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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

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 Governor's Budget

_____ Legislatively Adopted

GB Director's Message

Governor Kotek recently released her budget request for the next two-year state budget cycle. The Governor's budget builds on the progress the state has made to reduce homelessness and strengthen the behavioral health and education systems. At a time when the state faces slower revenue growth, Governor Kotek has made it a priority to ensure people in Oregon have health care when and where they need it.

The Governor's proposed budget also makes important investments in OHA's goal to eliminate health inequities and funds important actions in our strategic plan.

The Governor's proposed budget provides $39.6 billion in total funds ($6.2 billion in state general funds) to OHA for the next two-year state budget cycle. The budget would pay for 5,982 full time equivalent positions (FTE). In total, the Governor's budget represents a 6.7% increase to support our programs, our partners and our mission.

Here is a summary of key health-related elements contained in the Governor's Request Budget (GRB):

Investing in OHA's goal to eliminate health inequities: When it comes to health, we're all connected. The Governor's budget invests in OHA's Strategic Plan through:

- $3.6 million to expand Regional Health Equity Coalitions (RHECs).
- Approximately $2.5 million to support traditional health workers in Oregon and ensure meaningful access to inclusive services and facilities, including language access, digital access, and disability access.
- $3.2 million to support ongoing efforts to protect drinking water quality in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA).
- $2 million to promote and sustain public health modernization.
- Increased revenue resulting from an expanded definition of commercial tobacco products which would reduce youth access to harmful emerging synthetic nicotine products by ensuring these products are covered under Oregon's existing tobacco retail laws.

Closing gaps in behavioral health capacity and workforce: As soon as the Governor took office, she directed OHA to determine how many behavioral health treatment beds Oregon needs to ensure that no one goes without the care they need. The GRB provides important investments to end the shortage in Oregon's residential treatment beds and other services, as well as the workforce needed to provide care. These investments include:

- **More than $130 million to maintain Medicaid rates for behavioral health treatment programs** so they can treat more people who need care and retain committed staff.
- **$100 million to expand Oregon's residential mental health and substance use disorder (SUD) treatment capacity** with $10 million dedicated to expanding psychiatric and SUD treatment capacity specifically for children.
- **$50 million to grow and diversify the behavioral health workforce** through tuition assistance, scholarships, loan repayment and other investments; $25 million will be administered in partnership with OHA through the Higher Education Coordinating Commission.
- **$10 million to support the Save Lives Oregon Harm Reduction Clearinghouse** and combat opioid overdoses statewide.
- **$14 million to expand behavioral health services for youth**, including $6 million for school-based mental health services and substance use screening and prevention, $1 million to expand youth suicide prevention programs (especially for youth of color), and $7 million to deliver home and community-based services for children and youth with behavioral health needs.
- **$49.7 million increase to stabilize the Oregon State Hospital (OSH)** and ensure it has the capacity and staffing to sustain compliance with admissions and other requirements, including funding for additional positions, reclassification of some positions, enhanced security contracts, patient vitals monitoring, Native services, some facility improvements, and computer system upgrades.
- **$14.7 million for community behavioral health treatment to support local jail diversion and deflection programs.** These programs help people who

are engaged in substance use and have encountered law enforcement, providing them with needed treatment services, instead of **incarceration**.

- **$14 million to sustain and expand Certified Community Behavioral Health Clinics (CCBHCs)**, which integrate behavioral with physical health care.

Maintaining health coverage and care in Oregon: The Governor's budget builds on Oregon's record rate of 97% health coverage and advances our strategic plan priority to ensure equitable access to affordable health care for everyone in the state. The Governor's proposed budget would:

- **Maintain a stable base of funding for Oregon's Medicaid program** (which provides coverage to 1 in 3 state residents and half of all children) that would increase Medicaid rates for maternity care to prevent families from facing gaps in care. In addition, the Governor's budget fully funds the projected enrollment for the Healthier Oregon Program throughout the 2025-2027 biennium.
- **Add $5 million to protect and expand access to reproductive health care for people in Oregon**, including in the event of federal disruptions in funding.
- **$14.3 million to the carceral re-entry demonstration program under our 1115 Medicaid waiver**, which provides a safer and healthier transition back to the community for adults who have been incarcerated or institutionalized.

At OHA, we stand behind the Governor's budget proposal. In the face of increasingly tighter state budgets, through these investments Governor Kotek has demonstrated her commitment to keeping people in Oregon healthy.

Sincerely,

Sejal Hathi, MD MBA

Legislative Action

- SB5506
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81436

- SB5006
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81053

- HB2574
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80513

- HB2656
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80515

- HB2665
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80516

- HB2683
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80517

- HB2696
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80518

- HB2697
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80519

- HB2994
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80545

- HB3396
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81028

- HB3409
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80871

- SB966
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80858

- SB1089
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81084

- SB5525
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80604

- HB4092
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82726

- HB4129
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82624

- HB4136
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82619

- HB4151

https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82620

- SB1521
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82739

- SB1530
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82477

- SB1557
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82740

- SB1578
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82736

- HB5204
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82483

- SB1552
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82740

- SB5701
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82769

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.

Statutory Authority

Oregon Revised Statute (ORS) 413.006 establishes the Oregon Health Policy Board, and the Oregon Health Authority is established in ORS 413.032. Additional duties, functions and powers are enumerated in ORS 413.007 to 413.800.

Oregon Health Authority rules are enumerated in Oregon Administrative Rule Chapters 101, 111, 331, 332, 333, 338, 409, 410, 415, 431, 816, 817, 819, 824, 834, 853, 943, 944, 945, 950.

Strategic Plan

OHA's Strategic Plan, published in August 2024, sets out the agency's strategic goals, and related strategies and measures, that steer the agency towards its overall strategic goal to eliminate health inequities by 2030. Health equity is at the core of this plan. OHA is guided by the definition of health equity as established by the Oregon Health Policy Board. This definition and a summary of the plan are below, and the full plan is available on the OHA website.

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-begin and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identify, sexual orientation, social class, intersections among these communities or identifies, or other social determined circumstances.

Oregon Health Authority: Agency Summary Narrative

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.

Strategic Plan Executive Summary

Our guiding mission

In 2019, OHA became the first health agency in the country to declare an ambitious statewide goal to eliminate health inequities, and to do so by 2030. In the simplest terms, that means establishing a health system where all people in Oregon can reach their full health potential and well-being, without facing disadvantages due to their race, ethnicity, language, disability, immigration status, age, gender, gender identity, sexual orientation, geography, or social class.

Health inequities are differences in health outcomes that stem from unfair social, economic and other factors, including racism and other forms of bias, discrimination and oppression, which cause people in some communities to have higher rates of health problems — such as infant mortality, chronic disease and shorter life spans — than people in other communities.

Naming our goal of eliminating health inequities by 2030 is bold and aspirational. It sets a daily intention for us as an agency: in our work, systems, policies and practices. We want every decision, every action, every allocation of resources to move us toward this goal every day. And we know that means shaking up entrenched ways of thinking and doing so that we can ensure Oregon becomes a place where everyone has a chance to thrive.

When people are prevented from accessing good health care by barriers such as high costs, bias, and a lack of trained providers or convenient services, it impacts the broader community. OHA will continue to focus on

eliminating those barriers that prevent both individual people and the broader community from being healthy and accessing the care that every person in Oregon deserves.

Our goal pillars

OHA has identified five principal goals to serve as pillars of progress toward achieving our 2030 vision:

- **Transforming behavioral health:** Build a behavioral health system that works for every child, teen, adult and family experiencing mental illness or harmful substance use by expanding integrated, coordinated and culturally responsive behavioral health services when and where people need them, guided by people with lived experience.
- **Strengthening access to affordable care for all:** Ensure 100 percent of people in Oregon have easy access to affordable health care, prioritizing communities most harmed by health inequities.
- **Fostering healthy families and environments:** Foster healthy families and environments that equitably promote health and well-being, especially among communities most harmed by health inequities. Do this by expanding access to: 1) preventive health services and supports, including for new parents and families before and after birth; 2) safe and accessible housing; 3) healthy food and nutrition; and 4) climate resilience.
- **Achieving healthy Tribal communities:** In honoring the relationships with the Nine Federally Recognized Tribes of Oregon, Urban Indian Health Program and other health partners, OHA commits to support the ultimate goal of achieving healthy Tribal communities. This empowers Tribal individuals, families and communities across Oregon to achieve optimal health and wellness through a fully funded continuum of health care rooted in traditional and culturally specific practices.
- **Building OHA's internal capacity and commitment to eliminate health inequities:** Establish, maintain and resource the internal infrastructure and accountability mechanisms necessary to acknowledge, reconcile and redress racism and other forms of discrimination and oppression that undermine the health, well-being and opportunities of people across Oregon.

Oregon Health Authority: Agency Summary Narrative

Strategies and actions

Each of our strategies is focused on ensuring that we are able to achieve our overall goal and will be guided by individuals and communities with lived experience. Our work will:

- Strengthen access to affordable, quality health care and provide resources for healthier communities;
- Increase availability of culturally responsive clinics and providers;
- Expand mental health and substance use services and clinics; and
- Bolster the workforce needed to deliver those services.

To accomplish these goals, OHA will work closely with partners, listen to and engage meaningfully with community, and practice transparency and accountability.

How we will measure success

OHA will measure progress made toward our goal of eliminating health inequities by 2030 based on the health outcomes within the communities we serve. We will track the prevalence of preventable disease, whether people at all income levels can access quality and affordable health care, and the degree to which communities experiencing systemic marginalization are able to access behavioral health services. We will review aggregated and disaggregated Race, Ethnicity, Language and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) data on health access and outcomes to analyze trends and inform our work. And we will monitor how specific factors such as racism, bias and oppression affect access to care.

Criteria for Budget Development

OHA is at the forefront of lowering and containing costs, improving quality and increasing access to health care in order to improve the lifelong health of Oregonians. The agency's key mission is to eliminate health inequities by 2030 and is overseen by a nine-member citizen Oregon Health Policy Board working towards comprehensive health reform in our state. OHA includes most of the state's health programs, including public health services and the Oregon Health Plan. Fundamentally, OHA's budget represents the cost to continue these essential health programs

and services for Oregonians and proposes new investments to address emerging needs, including those raised by community partners.

OHA follows a detailed and more than twelve month process to create its budget, beginning with establishing the agency's priorities for the upcoming biennium. For the 2025-27 GB, OHA focused on investments that advance the goal of eliminating health inequities and the agency's strategic plan focus areas, as well as investments that support the Governor's priorities to address the statewide behavioral health crisis, housing and homelessness, and education. These focus areas serve as a framework by which all budget decisions were made during the GB development process. There are many steps in the process during which proposed investments are reviewed, refined, and prioritized and the final investments included here are those that the agency identified as most important in advancing the 2030 goal of eliminating health inequities, the agency strategic plan, and the Governor's priorities. By leveraging this framework to guide the development of the GB, OHA is ensuring that budgetary decision not only support the agency's strategic objectives, but also contribute to broader state priorities, fostering more equitable and healthier communities.

The 2025-27 budget development process involves staff from across the agency and begins approximately 12 months prior to final ARB submission. In Winter 2023-24, OHA staff developed policy option package (POP) and legislative concepts (LC) proposals based on guiding principles, which included community feedback, Governor priorities, and the agency's strategic plan. Initial POP and LC concepts were reviewed by the Governor's Office and the Department of Administrative Services (DAS), after which agency staff incorporated their feedback and worked to develop complete POP narratives. For this biennial budget, OHA additionally followed guidance to keep all proposed investments within 1 percent of the agency's General Fund in its 2023-25 Legislatively Approved Budget, as directed by DAS, and prioritized POPs that would advance our strategic plan and the Governor's priority of maturing Oregon's behavioral health continuum of care. OHA's POPs were finalized by July for inclusion in the ARB.

Oregon Health Authority: Agency Summary Narrative

The final ARB reflects an enormous amount of strategic planning that aligns priorities from the Governor's Office with the strategic direction of OHA and involves a large number of agency staff. The 2025-27 ARB proposed investments ensure fundamental health services are maintained and strengthened in order to drive forward OHA's commitment to eliminate health inequities and improve the health of all Oregonians.

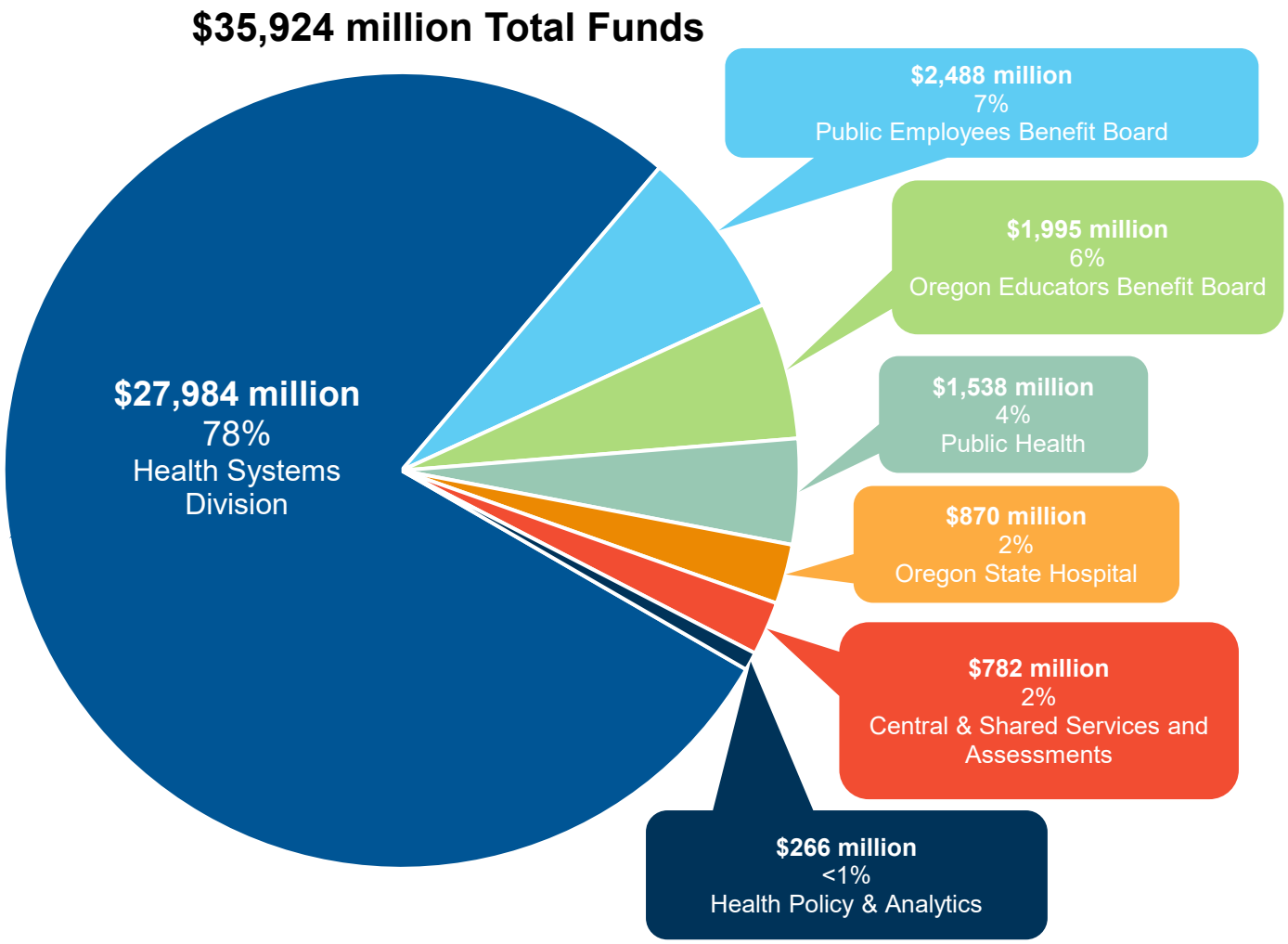
Budget Summary Graphics

Oregon Health Authority's (OHA) 2025-27 Governor's Budget (GB) represents a $3.7 billion increase over its 2023-25 Legislatively Approved Budget (LAB). The graphics below illustrate the 2023-25 LAB by program and by fund type, as well as the 2025-27 GB by program and by fund type.

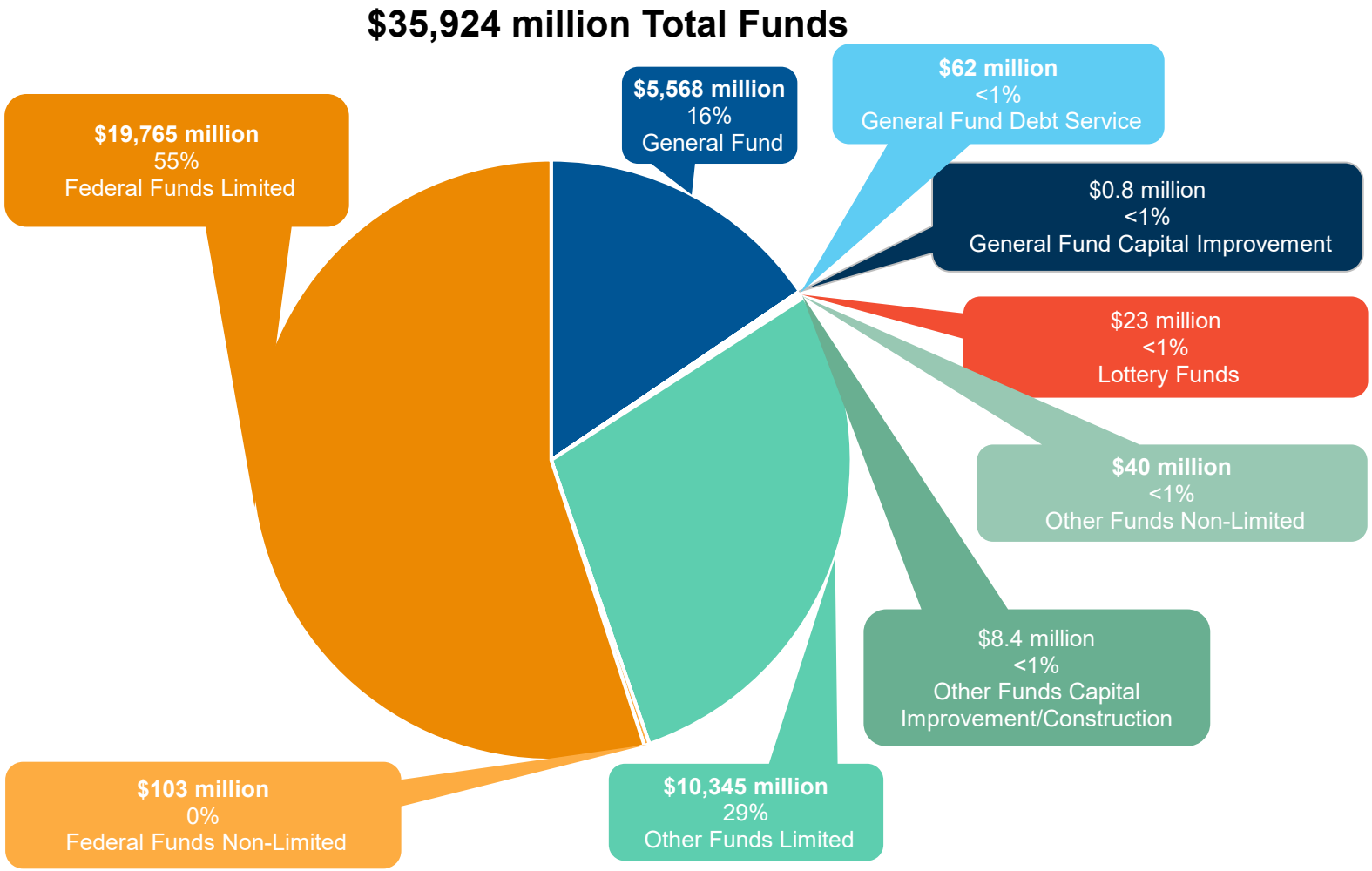
When comparing the 2023-25 LAB to the 2025-27 GB, there are several factors to note. General Fund increased significantly due to a combination of inflationary adjustments, caseload increases, behavioral health related policy option requests, and fund shifts related to decreases in Other Funds revenue. Increases in Federal Funds are primarily driven by continued implementation of the Medicaid 1115 waivers and the Basic Health Program.

Additionally, the Health Systems Division present in the 2023-25 biennium has been separated into two discrete programs beginning for the 2025-27 biennium: the Medicaid and Behavioral Health Divisions. Distinguishing these two programs better aligns OHA's budgetary structure and the Governor's priorities – specifically those pertaining to the behavioral health continuum of care – and will enhance transparency of programmatic budgetary reporting for future biennia.

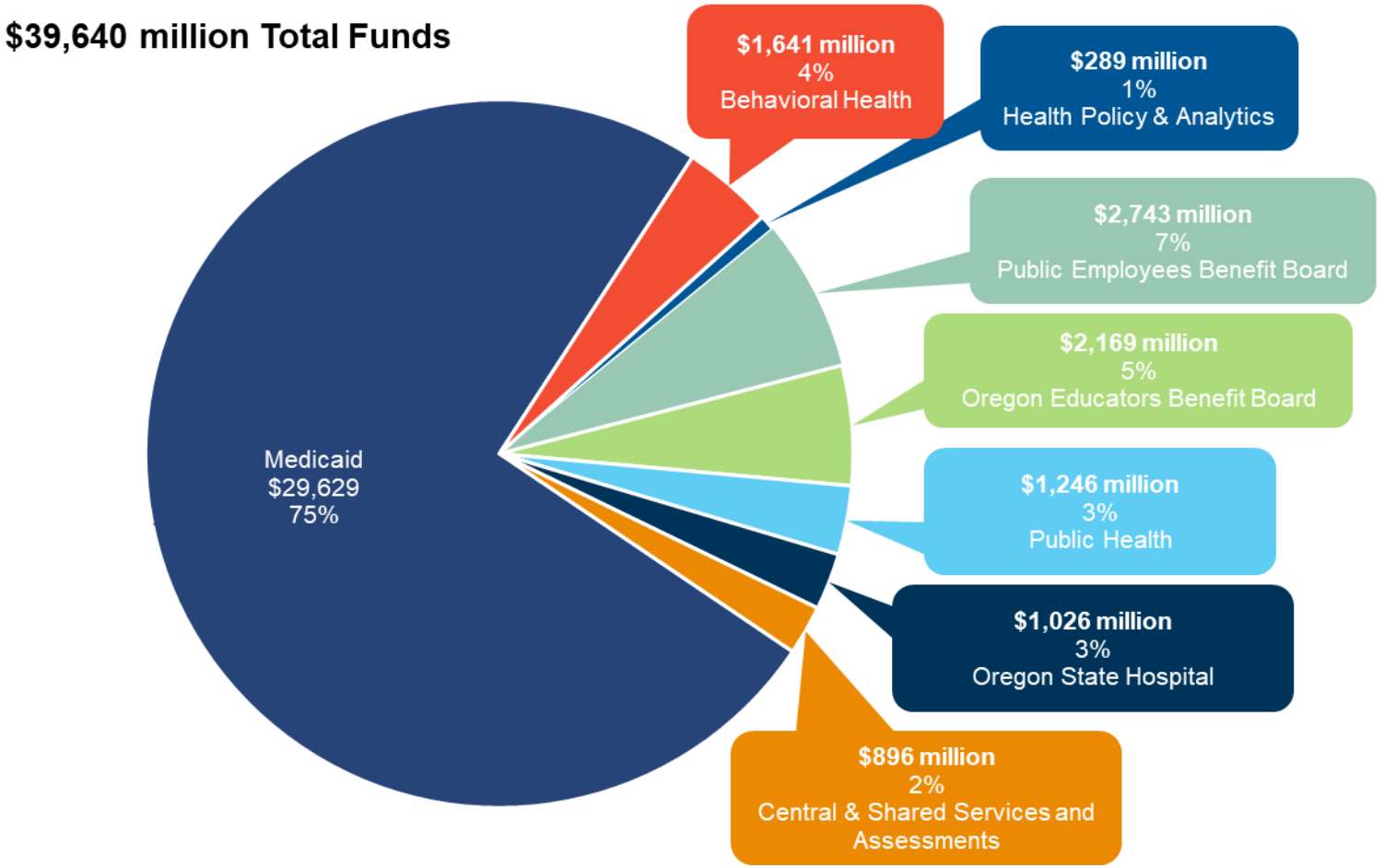
Oregon Health Authority
2023-25 Legislatively Approved Budget
By Program



Oregon Health Authority
2023-25 Legislatively Approved Budget
By Fund Type

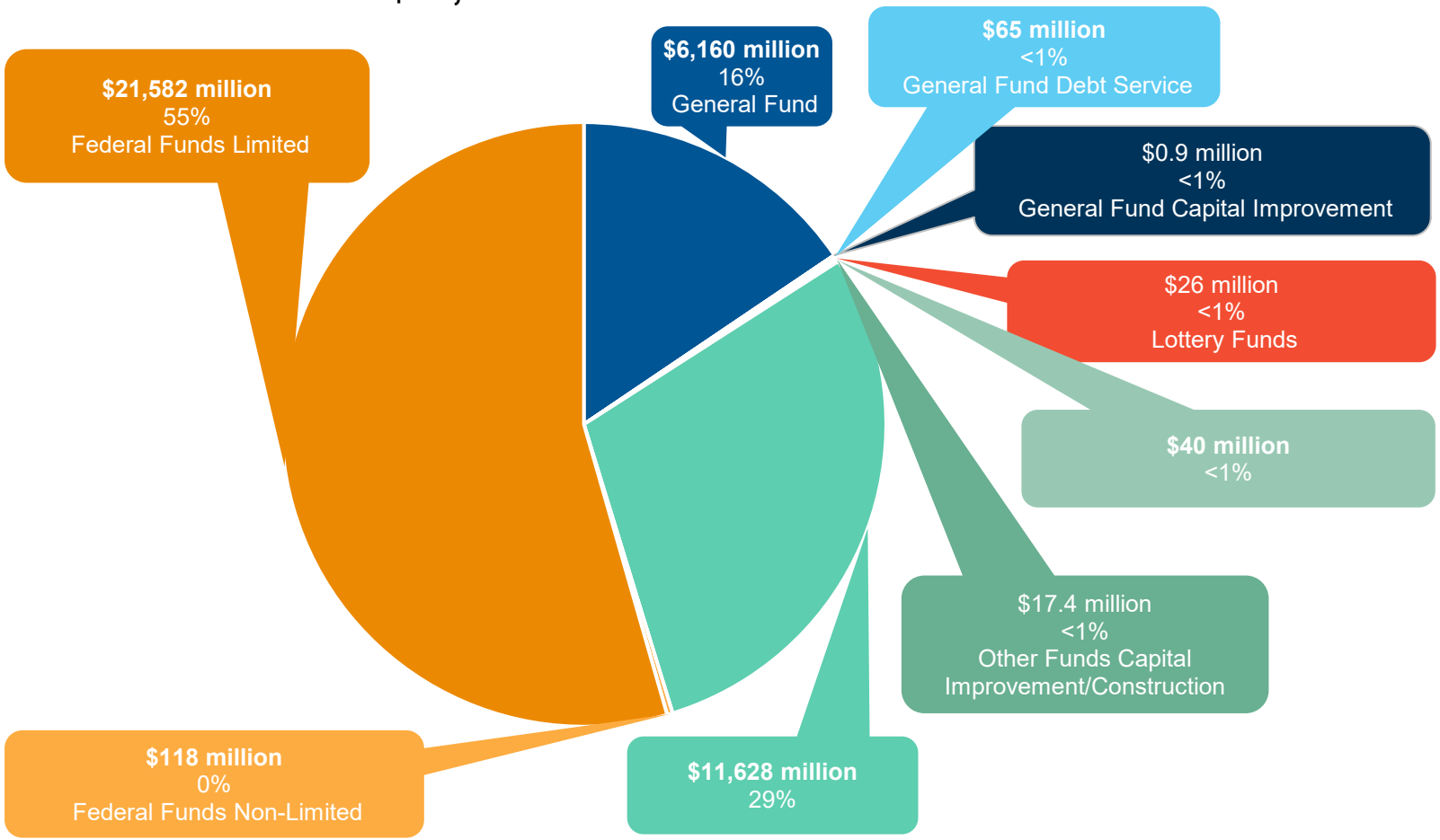


Oregon Health Authority
2025-27 Governor's Budget
By Program



Oregon Health Authority
2025-27 Governor's Budget
By Fund Type

$39,640 million Total Funds

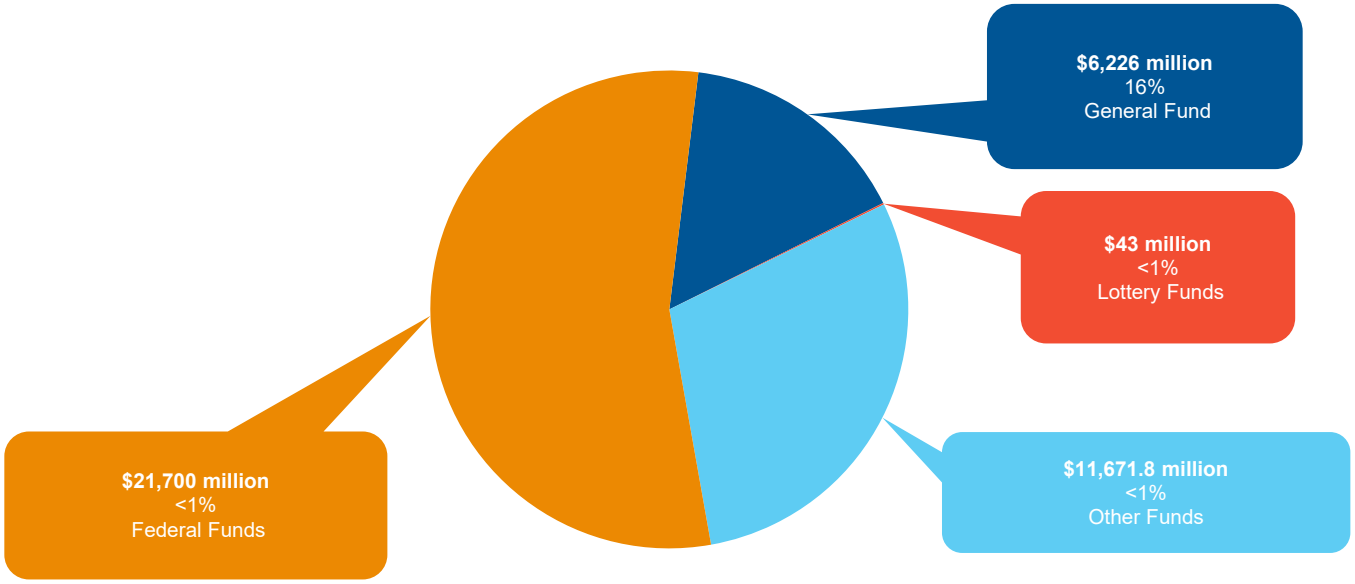


Oregon Health Authority

2025-27 Governor's Budget

By Fund Type

$39,640 million Total Funds



Oregon Health Authority: 10 Percent Reduction Options

As supplemental information to the Governor's Budget, Oregon law requires each state agency to include reduction options of 10 percent from the estimate of projected costs of continuing currently authorized activities and programs for the next biennium.

The Oregon Health Authority (OHA) is mission-focused on addressing health inequities in Oregon, and a large proportion of OHA's budget is expended on services directly provided to clients pursuant to this mission. Budget reductions are proposed with the ultimate aim of minimizing impact on the ability of the agency to address health inequities, thus permitting OHA to continue to pursue strategic focus areas, including improvements to the behavioral health continuum of care.

General criteria and principles applied to the reduction list included:

- Avoid reductions that have a negative impact on populations already disproportionately impacted by health inequities and health disparities.
- Identifying reductions that do the least harm to the fewest number of clients.
- Applying the OHA goals of containing costs, improving quality and increasing access to health care.
- Avoiding reductions that shift people to more costly service models within OHA or ODHS.
- Minimizing effect on the obligation to maintain the growth of health care costs to 3.4 percent per year or below.

Any necessary reductions would potentially affect OHA programs in the following areas:

The 2025-27 Governor's Budget includes agency-wide reductions:

- ***Adjusts Attorney General charges***
- ***Service and supplies reduction across OHA except for the Oregon State Hospital***

Central Office and Shared Services

The budget for facility projects would be reduced.

DAS price list items would be reduced by 10 percent. This would have to be in alignment with a potential statewide DAS reduction.

Medicaid

Maximization of the diagnostic-related group (DRG) hospital assessment would increase the amount of assessment collected and reduce the amount of general fund support required for the Oregon Health Plan. ***The 2025-27 Governor's Budget includes this reduction.***

Reduction of out-of-state hospital rates in the Oregon Health Plan reduces expenditures to OHA. ***The 2025-27 Governor's Budget includes this reduction.***

Inflation increases for coordinated care organization (CCO) capitation rates and Oregon Health Plan fee-for-service provider rates would be less than 3.4 percent annual inflation.

Indirect and Direct Medical Education payments to teaching hospitals would be eliminated — at the very time we need more trained medical professionals to serve our growing population.

Reimbursement for DRG hospitals would be reduced, which would adversely affect OHA's relations with DRG hospitals that serve a large majority of OHP clients across the state. Reduced reimbursement could lead to overall reduction in level of care or other services provided to Medicaid clients.

Reimbursement to OHSU would be reduced, potentially impacting their ability to provide quality services to Oregon Health Plan members.

Quality incentive funds to CCOs would be reduced, likely impacting the scale, scope or effectiveness of the efforts that CCOs have in place to pursue quality outcomes for their members. ***The 2025-27 Governor's Budget includes this reduction.***

Leverage program allows OHA to claim Medicaid funding for other governmental entities. This reduction option is included to satisfy the requirement of other and federal fund reduction targets. Reducing these programs would not save OHA state funds.

Behavioral Health

Inflation increases for behavioral health services would be reduced. Service costs would not be able to keep up with inflation, effectively lowering the amount paid for services. This would additionally impact the possibility for any increase in pay for direct care staff, further exacerbating the behavioral health staffing crisis.

Public Health

Staff support for the Advance Directive Adoption Committee would be eliminated and related educational materials would be limited.

Inflation increases for the Office of the State Public Health Director would be reduced. This reduction removes inflation built into the CSL 25-27 budget to meet the anticipated program needs. Public Health is a critical component in ensuring Oregonians are healthy, safe and informed. Reducing any portion of these funds will impact the ability of public health to be effective in Oregon. This reduction will impact the critical work both the state and local partners are completing as costs continue to rise and inflation is already insufficient to maintain the increase in cost.

Health Policy & Analytics

Health Care Incentive Fund would be reduced by 35 percent, limiting incentives offered to health care providers in underserved areas.

PEBB and OEBB

Oregon Health Authority: 10 Percent Reduction Options

Reduction to OEBB and PEBB plans may default OEBB and PEBB in their contractual obligation with insurance carriers. Premium shifts to members would not change the pass-through budget dollars needed to meet the contractual obligations with carriers.

Oregon Health Authority
Reduction Options: 2025-27 Agency Request Budget **10% General Fund / 10% Other & Federal Fund Reduction Options for the 2023-2025 Biennium**
Reductions included in the 2025-27 Governor's Budget are in strikethrough font. **(Limited Other and Federal Funds only - does not include Non-Limited Funds)**

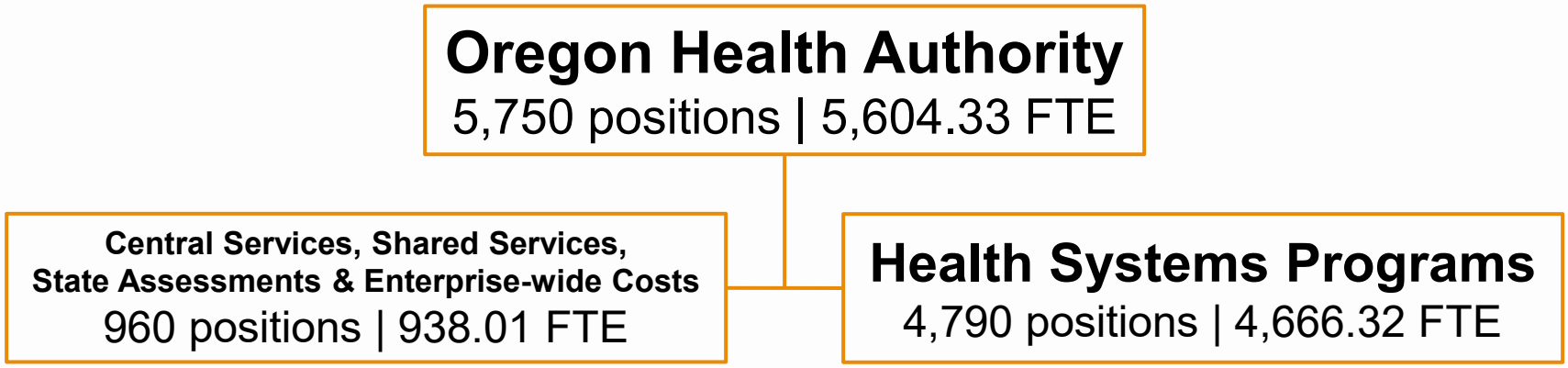
Current Service Level Budget (OHA LEVEL) updated at GB	**8,061,650,172**	**8,987,048,187**	**19,804,278,713**	**36,852,977,072**
10% Target	**(806,165,017)**	**(898,704,819)**	**(1,980,427,871)**	**(3,685,297,707)**
	0	**(0)**	**-**	

	Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc)
~~-3.49%~~	~~1~~	~~Medicaid~~	~~Maximize the DRG (large hospital) assessment; no changes to program. Reduction option included in the Gov's Budget~~	~~N~~	~~(281,000,000)~~	~~401,000,000~~	~~281,000,000~~	~~401,000,000~~	~~-~~	~~-~~	~~No impact, the program would continue as it currently structured.~~
~~-3.49%~~	~~2~~	~~Medicaid~~	~~Reduce Oregon Health Plan Out-of-state hospital rates - Reduction option included~~	~~N~~	~~(243,000)~~		~~(567,000)~~	~~(810,000)~~	~~-~~	~~-~~	~~This reduction removes reimbursement increases built into the CSL 25-27~~
~~-3.49%~~	~~3~~	~~Agency Wide~~	~~Attorney General DAS adjustment - Reduction option included in the Gov's Budget.~~	~~N~~	~~(476,055)~~	~~(434,474)~~	~~(223,864)~~	~~(1,134,393)~~	~~-~~	~~-~~	
~~-3.62%~~	~~4~~	~~SAEC~~	~~Department of Administrative Services Charges for Services Adjustment – Reduction option included in the Gov's Budget.~~	~~N~~	~~(9,945,267)~~	~~(893,426)~~	~~(1,695,902)~~	~~(12,534,595)~~	~~-~~	~~-~~	
~~-3.68%~~	~~5~~	~~Agency Wide~~	~~Services & supplies reduction - Reduction option included in the Gov's Budget.~~	~~N~~	~~(5,000,000)~~	~~-~~	~~-~~	~~(5,000,000)~~	~~-~~	~~-~~	~~Administrative reductions are challenging given the expanding work of OHA.~~
~~-3.88%~~	~~6~~	~~Medicaid~~	~~Reduce Oregon Health Plan inflation for fee-for-service from 3.4% to 2.9% per year. Reduction option included in the~~	~~N~~	~~(16,000,000)~~		~~(25,000,000)~~	~~(41,000,000)~~	~~-~~	~~-~~	~~This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program~~
~~-4.11%~~	~~7~~	~~Medicaid~~	~~Reduce Quality Pool for CY 2025 from 4.25% to 3.48%. Reduction option included in the Gov's Budget.~~	~~Yes~~	~~(18,600,000)~~	~~-~~	~~(43,400,000)~~	~~(62,000,000)~~	~~-~~	~~-~~	~~CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to~~
-4.63%	**8**	Medicaid	Reduce Oregon Health Plan inflation for managed care 3.4% to 3.0% per year.	N	(42,300,000)		(103,300,000)	(145,600,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program
-4.89%	**9**	Medicaid	Reduction for OHSU Reimbursement from 87% - 84% of Cost	N	(21,000,000)	-	(52,000,000)	(73,000,000)	-	-	HB2010 passed in 2019 required OHA to reimburse OHSU up to a minimum of 87% of OHSU's costs for providing
-4.89%	**10**	OSPHD	Advance Directive Reduction	N	(51,490)	-	-	(51,490)	-	-	These funds would eliminate the ability to continue staffing and facilitating the Advance Directive Adoption Committee
-4.93%	**11**	OSPHD	Reduce GF Inflation	N	(3,094,723)	-	-	(3,094,723)	-	-	
-5.03%	**12**	SAEC: price list	SGSC, Risk, ETS - all DAS Price list items - reduce by 10%	N	(7,925,145)	(1,263,429)	(2,297,144)	(11,485,718)	-	-	The price list totals 114M in the 25-27 Biennium, DAS would need to reduce the price list for this to Actualize
-5.04%	**13**	SAEC: Facilities	Cut 1/2 Facilities Project funding	N	(522,000)	(686,000)	(967,000)	(2,175,000)	-	-	This would leave half of the project funding and force programs to pay for their own needs with regards to facilities
-5.37%	**14**	BH Program	Inflation	N	(26,711,816)	(2,124,596)	(9,338,817)	(38,175,229)	-	-	Service costs will not be able to keep up with inflation, effectively lowering the amount paid for services in the 23/25
-5.56%	**15**	Medicaid	Further reduce Quality Pool for CY 2025 from 3.48% to 2.75%	Yes	(15,600,000)	-	(41,300,000)	(56,900,000)	-	-	CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to
-5.88%	**16**	Medicaid	Eliminate the Indirect Medical Education (IME) component of the Graduate Medical Education (GME) program. The agency	Y	(25,947,000)		(37,481,000)	(63,428,000)	-	-	Oregon's teaching hospitals depend on these payments to supplement their teaching programs. Discontinuing

-5.95%	**17**	Medicaid	Eliminate the Direct Medical Education (DME) component of the Graduate Medical Education (GME) program. The	Y	(4,943,000)		(7,139,000)	(12,082,000)	-	-	Oregon's teaching hospitals depend on these payments to supplement their teaching programs. Discontinuing
-5.98%	**18**	Medicaid	DRG Hospitals : DSH3.	Y	(2,900,000)		(4,300,000)	(7,200,000)	-	-	Reducing the reimbursement rate/level for DRG hospitals could adversely affect the Oregon Health Authority's relations
-6.12%	**19**	HPA: DSI/PCO	Reduction in Funding for the Health Care Incentive Fund by 35%	N	(10,776,139)	(7,221,845)	-	(17,997,984)	-	-	The Health Care Incentive program provides financial and non-financial incentives to providers of physical, oral
-6.65%	**20**	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 3.0% to 2.7% per year.	N	(43,400,000)		(95,400,000)	(138,800,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program
-6.83%	**21**	Medicaid	Reduce Quality Pool for CY 2026 from 4.25% to 3.5%	Yes	(14,300,000)	-	(37,800,000)	(52,100,000)	-	-	CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to
-7.01%	**22**	Medicaid	Further reduce Quality Pool for CY 2026 from 3.5% to 2.75%.	Yes	(14,300,000)	-	(37,800,000)	(52,100,000)			CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to
-7.55%	**23**	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 2.7% to 2.4% per year.	N	(43,300,000)		(95,000,000)	(138,300,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program
-8.26%	**24**	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 2.4% to 2.0% per year.	N	(57,500,000)		(126,300,000)	(183,800,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program
-8.79%	**25**	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 2.0% to 1.7% per year.	N	(42,900,000)		(94,500,000)	(137,400,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program
-8.98%	**26**	Medicaid	Further reduce Quality Pool for CY 2025 from 2.75% to the 2% minimum as published in the draft contract.	Yes	(15,600,000)	-	(41,300,000)	(56,900,000)	-	-	CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to
-9.16%	**27**	Medicaid	Further reduce Quality Pool for CY 2026 from 2.75% to the 2% minimum as published in the draft contract.	Yes	(14,300,000)	-	(37,800,000)	(52,100,000)	-	-	CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to
-9.69%	**28**	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 1.7% to 1.4% per year.	N	(42,900,000)		(94,100,000)	(137,000,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program
-10.00%	**29**	Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 1.4% to 1.2% per year.	N	(24,629,382)		(62,600,000)	(87,229,382)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program
-10.00%	**30**	PEBB	PEBB fully insured and self-insured plan reductions	N	-	(411,387,370)	-	(411,387,370)	-	-	PEBB contracts with insurance carriers for employee benefit plans. PEBB program budget is dedicated funding for
-10.00%	**31**	OEBB	OEBB plan reductions	N	-	(325,342,569)	-	(325,342,569)	-	-	OEBB contracts with insurance carriers for Entity and Self-Pay member benefit plans. OEBB budget is dedicated funds
-10.00%	**32**	Medicaid	Remove OHP Medicaid and/or Leverage program to hit OF/FF targets	N	-	(550,351,110)	(1,209,818,145)	(1,760,169,255)	-	-	
-10.00%					-	-	-	-	-	-	
					-	-	-	-	-	-	
					-	-	-	-	-	-	
			Total		**$(806,165,017)**	**$(898,704,819)**	**$(1,980,427,871)**	**$ (3,685,297,707)**	**0**	**0.00**	

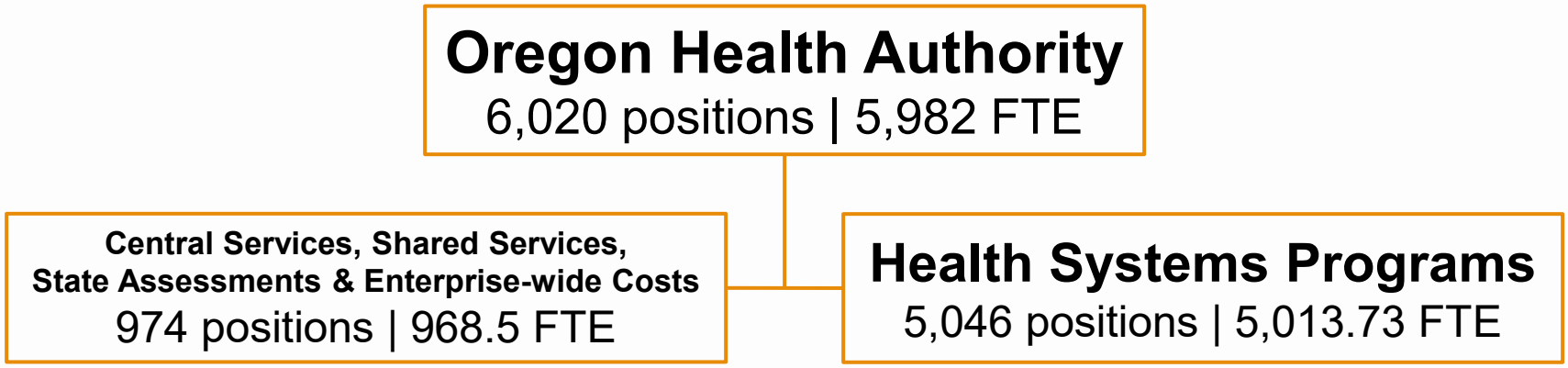
Difference to 10% Target (over)/under **0** **(0)** **-**

2023-25
Legislatively Approved Budget



Oregon Health Authority

2025-27
Governor's Budget



Oregon Health Authority

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
010-40-00-00000	**OHA Central Services**						
	General Fund	62,652,125	97,445,476	100,181,860	137,479,525	120,932,570	-
	Lottery Funds	184,532	35,550	239,926	250,004	250,004	-
	Other Funds	4,599,161	6,241,998	6,694,109	8,158,110	6,944,611	-
	Federal Funds	19,066,944	28,159,949	34,958,025	40,330,922	37,509,947	-
	All Funds	86,502,762	131,882,973	142,073,920	186,218,561	165,637,132	-
010-45-00-00000	**OHA Shared Services**						
	Other Funds	200,907,761	234,625,581	252,077,297	291,736,296	288,989,982	-
010-50-00-00000	**State Assessments and Enterprise-wide Costs**						
	General Fund	233,321,471	265,175,714	274,728,576	318,662,947	310,137,649	-
	Lottery Funds	504,870	6,917,037	6,712,661	17,068,799	17,068,799	-
	Other Funds	22,240,777	37,064,376	38,159,495	40,859,339	39,888,597	-
	Federal Funds	66,059,647	64,578,697	68,516,403	75,707,603	74,080,583	-
	All Funds	322,126,765	373,735,824	388,117,135	452,298,688	441,175,628	-
030-01-00-00000	**Health Systems Division**						
	General Fund	2,261,544,411	4,041,152,985	4,078,889,523	-	-	-
	Lottery Funds	17,974,926	22,501,583	22,644,595	-	-	-
	Other Funds	4,115,139,974	4,948,433,050	5,092,367,608	-	-	-
	Federal Funds	16,940,392,743	19,046,912,748	18,785,526,464	-	-	-
	All Funds	23,335,052,054	28,059,000,366	27,979,428,190	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
030-02-00-00000	**Health Policy & Analytics**						
	General Fund	56,477,058	124,577,234	110,939,825	92,219,778	91,347,132	-
	Lottery Funds	21,520	27,074	27,074	28,211	28,211	-
	Other Funds	41,689,129	110,394,770	105,768,281	139,910,099	139,751,845	-
	Federal Funds	31,144,514	47,146,539	49,655,751	57,749,707	57,636,319	-
	All Funds	129,332,221	282,145,617	266,390,931	289,907,795	288,763,507	-
030-03-00-00000	**Public Employees Benefit Board (PEBB)**						
	General Fund	3,760	-	-	-	-	-
	Other Funds	2,328,711,808	2,488,161,194	2,488,161,194	2,742,582,467	2,742,582,467	-
	All Funds	2,328,715,568	2,488,161,194	2,488,161,194	2,742,582,467	2,742,582,467	-
030-04-00-00000	**Oregon Educators Benefit Board (OEBB)**						
	General Fund	4,316	-	-	-	-	-
	Other Funds	1,855,814,243	1,994,987,546	1,994,987,546	2,168,950,460	2,168,950,460	-
	All Funds	1,855,818,559	1,994,987,546	1,994,987,546	2,168,950,460	2,168,950,460	-
030-05-00-00000	**Public Health Programs**						
	General Fund	221,127,873	237,469,162	261,366,329	275,974,098	276,197,530	-
	Other Funds	1,134,527,939	355,991,925	390,623,589	397,554,423	394,737,049	-
	Federal Funds	526,591,252	812,152,951	886,274,599	574,080,563	575,018,375	-
	All Funds	1,882,247,064	1,405,614,038	1,538,264,517	1,247,609,084	1,245,952,954	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
030-06-00-00000	**Oregon State Hospital**						
	General Fund	394,251,012	749,148,990	800,411,957	934,036,129	971,942,780	-
	Other Funds	315,950,885	16,490,295	18,700,707	16,767,424	21,555,424	-
	Federal Funds	25,004,495	30,037,683	32,457,998	32,441,418	32,441,064	-
	All Funds	735,206,392	795,676,968	851,570,662	983,244,971	1,025,939,268	-
030-07-00-00000	**Medicaid**						
	General Fund	-	-	-	4,212,420,243	3,722,928,739	-
	Lottery Funds	-	-	-	2,684,169	3,519,334	-
	Other Funds	-	-	-	4,562,565,415	5,283,962,566	-
	Federal Funds	-	-	-	20,060,550,740	20,618,566,327	-
	All Funds	-	-	-	28,838,220,567	29,628,976,966	-
030-08-00-00000	**Behavioral Health**						
	General Fund	-	-	-	944,191,859	732,434,368	-
	Lottery Funds	-	-	-	22,497,136	21,922,430	-
	Other Funds	-	-	-	519,287,424	581,774,720	-
	Federal Funds	-	-	-	333,166,816	304,478,920	-
	All Funds	-	-	-	1,819,143,235	1,640,610,438	-
089-00-00-00000	**Capital Construction**						
	Other Funds	7,992,750	8,000,000	8,000,000	7,463,000	2,675,000	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL AGENCY							
	General Fund	3,229,382,026	5,514,969,561	5,626,518,070	6,914,984,579	6,225,920,768	-
	Lottery Funds	18,685,848	29,481,244	29,624,256	42,528,319	42,788,778	-
	Other Funds	10,027,574,427	10,200,390,735	10,395,539,826	10,895,834,457	11,671,812,721	-
	Federal Funds	17,608,259,595	20,028,988,567	19,857,389,240	21,174,027,769	21,699,731,535	-
	All Funds	30,883,901,896	35,773,830,107	35,909,071,392	39,027,375,124	39,640,253,802	-

Oregon Health Authority Revenue Narrative
2025-27 Governor's 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 Funds 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 2025-27 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 Detail of Fee, License, or Assessment Revenue Report for details on proposed changes.

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 continued into the 2023-25 biennium and will remain available to expend in the 2025-27 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.

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

Medicaid (Title XIX)

Medicaid provides reimbursement to states for medical care and related services to people with lower incomes 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 individuals without health insurance.

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.

Health Policy & Analytics receives federal match on health information technology (IT) efforts. The federal match various by each phase of a project. The planning and implementation stages are commonly funded at 90 percent federal match and the maintenance and operations stages of the projects are commonly funded at 75 percent or 50 percent federal match. In the 2025-27 biennium it is anticipated that the Office of Health Information Technology & Analytics Infrastructure (OHITAI) projects will qualify for both planning/implementation and maintenance/operations match rates.

The federal Title XIX match rate or “FMAP” (Federal Medical Assistance Percentage) for service payments to providers is currently estimated to be an average of 58.05 percent for the 2025-27 biennium. It is a decrease from the 2023-25 average match rate of 59.82 percent, which included the enhanced FMAP step-down through December 2023, provided by the Families First Coronavirus Response Act of 2021 (FFRCA) which provided a temporary increase to the FMAP rate. 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 (Healthier Oregon, formerly CWM), and Qualified Medicare Beneficiary (QMB) caseloads. 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 70.64 percent for the 2025-27 biennium, a decrease from the 2023-25 average rate of 71.88 percent.

The match rate for the Affordable Care Act (ACA) expansion population has been 90 percent since January 1, 2020. However, a provision for Continuous Eligibility (CE) under Oregon’s 1115 demonstration waiver reduces the effective ACA rate. The effective ACA rate for 2025-27 is estimated to be 89.17 percent. Continuous Eligibility (CE)

took effect July 2023. CE provides OHP individuals up to the age of six to stay continuously eligible and not go through an annual eligibility redetermination. CE also allows individuals six and older to be redetermined every 2 years. In allowing for CE, CMS requires 2.6 percent of ACA expenditures to receive the Title XIX match rate, which effectively lowers the overall rate received on ACA expenditures.

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 seven 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 became available on previously state-funded only expenditures. The saved state-funds are being reinvested in new innovative services like ones that address Health-Related Social Needs (HRSN) such as housing and nutrition.

Effective April 8, 2021, CMS approved the Substance Use Disorder (SUD) 1115 demonstration waiver. It provides additional federal revenue for the Medicaid 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 Medicaid Division. The average federal Title XXI match rate for the 2025-27 biennium is estimated to be 70.64 percent, a decrease from the 2023-25 average rate of 71.88 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.

January 2024, Oregon changed from having a separate CHIP (S-CHIP) designation to a Medicaid expansion (M-CHIP) designation. The Governor's 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 people experiencing homelessness. 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 are administered by the Behavioral Health Division and 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, and five percent of the funding is designated for Community Crisis Services for adults and children. 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 $12.5 million

Federal Funds for the 2025-27 fiscal years. Presently, 30 percent ($3.75 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. The program also provides breastfeeding education and support, as well as referrals to other preventive health and social services. WIC also receives federal funding (state match is required) to operate the WIC and Sr. Farm Direct Program.

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 2025-27 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 Behavioral Health Division and Public Health Division. Starting in 2023-25, the grant also supports 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 two federal grants 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 and the HRSA Oral Health Grant to support expanded dental services throughout the state.

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. These payments are subject to a federal fund match at the current FMAP rate, with the hospital receiving federal fund revenue for the FMAP percentage of the entitlement requests. An increase or decrease in the FMAP rate will result in a corresponding decrease or increase in the matching General Fund need.

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, and qualified directed payments to hospitals to maintain quality and access. 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 end 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. The Governor’s Budget includes an extension of both the A&B and DRG assessments at the existing 6 percent rate through the biennium. The Governor's Budget includes additional revenue from DRG hospitals due to a change in the calculation to include previously excluded hospitals' revenue in determining the 6 percent.

Oregon Health & Science University (OHSU) Intergovernmental Transfer Program (IGT)
The Legislature exempted OHSU from the hospital assessment program in House Bill 2391 (2017). In lieu of their participation in the assessment, OHA and OHSU established a separate intergovernmental transfer funding program (IGT) 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. In addition, IGT allows OHSU to transfer federal Medicaid dollars to leverage funds for more federal matching dollars.

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 Medicaid Division, the Behavioral Health 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. Lastly, the Governor's Budget includes additional Tobacco Tax revenue starting in 2025-27 by expanding the definition of oral synthetic nicotine products. With an expanded definition, a broader range of tobacco-related products could be taxed.

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 the Medicaid Division and Behavioral Health Division. In the 2023 Legislative Session, House Bill 2128 passed, which will also allocate payments from non-participating manufacturers (NPMs) to OHA 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. That agreement recommends payments are used for vaping prevention, cessation, research, enforcement, and schools and school districts. JUUL Labs is required to pay Oregon $18.8 million over 7-10 years. The Public Health Division is expected to receive $4.4 million in payments by the end of 2025-2027 to complete this work.

Retail Recreational Marijuana Tax

Measure 110, passed by voters in November 2020 and modified by Senate Bill 755 (2021) and House Bill 4002 (2024), redistributes a significant portion of marijuana tax revenue to the Drug Treatment and Recovery Services Fund, which can be used for operating new Behavioral Health Resource Networks (BHRNs) to expand access to treatment and recovery services. The Behavioral Health 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 2391 (2017) established the Health System Fund within the Department of Consumer and Business Services (DCBS) to administer the Oregon Reinsurance Program and transfer monies to OHA. The bill also created a 1.5 percent assessment on insurer and managed care premiums for the period January 1, 2018, through December 31, 2019.

House Bill 2010 (2019) increased the tax 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 was set to end on December 31, 2026. The Governor's Budget includes an extension of the existing insurers assessment restoring revenue for the 2025-27 biennium.

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 Behavioral Health 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 2 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 2 percent of total monthly premiums. Per ORS 243.882, the balance in the account cannot exceed 5 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 who live 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 Medicaid Division.

In January 2024, Oregon changed from a separate CHIP (S-CHIP) designation to a Medicaid expansion (M-CHIP)

designation. It allows OHA to claim drug rebates on CHIP expenditures, which were not previously allowed.

The Medicaid 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.

988 Crisis Intervention

The Governor's Budget includes a $0.40 per line per month charge on phone lines. The assessment began January 1, 2024 and continues until January 1, 2030. This assessment will provide revenue for OHA to support the 988 Suicide & Crisis Lifeline and crisis intervention. This legislation was passed during the 2023 legislative session through HB 2757.

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 Behavioral Health 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 Behavioral Health 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 Behavioral Health 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 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: Tobacco Prevention, Juvenile Violence Prevention, Medical Marijuana Certification, Environmental Laboratory Accreditation, Coordinated School Health, Reproductive Health and Adolescent Health, Psilocybin Services, 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 19 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.

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 funds 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 Governor's Budget includes revenue from bond sales in the 2023-25 biennium for the Behavioral Health Division to expand community acute psychiatric facility capacity. These funds were requested to be moved into the 2025-27 biennium to allow for community partners and provider the time required to acquire, build and/or remodel facilities as needed to create the additional capacity.

It also includes revenue from bond sales for the Oregon State Hospital (OSH) for deferred maintenance projects.

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 Behavioral Health Division. The Oregon Constitution requires that 1.5 percent of lottery

proceeds be distributed to the Veterans' Services Fund to support veterans' access to housing, health care, and mental health services. Additionally, OHA started receiving an allocation from this fund to support veteran's 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	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Health Insurance Marketplace Assessment - POP 424	Insurance Carriers	18,092,136	25,000,000	25,000,000		Will request increase in assessment fees for transition from the federally facilitated marketplace to a state-based eligibility and enrollment platform.
Hospital Licensing - POP 426	Hospitals	712,700	3,513,700	3,513,700		Requesting increase in hospital licensing fees. Statutory change is needed. GB rev stays the same

___ Agency Request __X__Governor's Budget _____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	**2023-25 Estimated Revenue**	Estimate the revenue that will be collected in the current biennium.
Column D	**2025-27 Agency Request**	Estimate the revenue that will be collected in 2025-27 based on the increase requested in policy packages.
Column E	**2025-27 Governor's Budget**	Enter the amount approved in the Governor's Recommended Budget.
Column F	**2025-27 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**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	144,119	-	-	-	-	-
Transfer In Lottery Proceeds	710,912	-	-	-	-	-
Tsfr From Administrative Svcs	19,670,002	29,481,244	29,624,256	42,528,319	42,788,778	-
Total Lottery Funds	**$20,525,033**	**$29,481,244**	**$29,624,256**	**$42,528,319**	**$42,788,778**	**-**
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	37,200,000	37,200,000	-
Other Tobacco Products Taxes	-	-	-	-	10,900,000	-
Other Selective Taxes	1,847,739,544	1,466,196,514	1,466,196,514	1,684,261,422	1,684,261,422	-
Business Lic and Fees	30,994,011	17,388,400	17,917,675	17,917,675	17,917,675	-
Non-business Lic. and Fees	15,058,569	12,297,950	13,658,474	13,658,474	13,658,474	-
Charges for Services	19,629,501	22,994,778	22,994,778	22,994,778	22,994,778	-
Admin and Service Charges	4,358,084,307	4,497,111,940	4,497,975,514	4,933,958,396	4,933,958,396	-
Care of State Wards	10,330,914	2,369,042	2,369,042	2,369,042	2,369,042	-
Fines and Forfeitures	836,455	1,140,607	1,140,607	1,140,607	1,140,607	-
Rents and Royalties	231,820	-	-	-	-	-
General Fund Obligation Bonds	7,825,608	8,000,000	8,000,000	7,463,000	7,545,000	-
Revenue Bonds	21,240,000	-	-	-	-	-
Interest Income	35,269,183	4,976,604	4,976,604	4,976,604	4,976,604	-
Sales Income	9,068,399	9,797,241	9,797,241	9,797,241	9,797,241	-
Donations	1,000	-	-	-	-	-
Grants (Non-Fed)	47,669,482	108,333	108,333	108,333	108,333	-
Other Revenues	1,779,193,299	2,215,589,583	2,395,098,625	2,386,994,675	3,228,508,992	-
Transfer In - Intrafund	95,984,875	181,433,076	91,433,076	852,816	852,816	-
Transfer In Other	-	117,701,393	117,701,393	118,901,393	126,101,393	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer from General Fund	-	818,441	15,818,441	852,816	852,816	-
Tsfr From Human Svcs, Dept of	22,112	-	-	-	-	-
Tsfr From Administrative Svcs	560,202,366	135,840,666	135,840,666	114,900,000	114,900,000	-
Tsfr From Mental Health Reg Agy	28,456	34,981	34,981	42,872	42,872	-
Tsfr From Licensed Social Wkrs	20,146	22,000	22,000	24,000	24,000	-
Tsfr From Justice, Dept of	-	3,284	3,284	-	-	-
Tsfr From Revenue, Dept of	935,581,824	974,277,363	974,277,363	939,717,489	866,469,119	-
Tsfr From Military Dept, Or	2,010,844	-	-	-	-	-
Tsfr From Police, Dept of State	125,985	-	-	-	-	-
Tsfr From Emergency Management, Dept of	123,827,717	-	-	-	-	-
Tsfr From Energy, Dept of	88,174	89,000	89,000	89,000	89,000	-
Tsfr From Environmental Quality	35,448	1,037,499	1,037,499	1,081,074	1,081,074	-
Tsfr From Or Youth Authority	-	271,448	271,448	271,448	271,448	-
Tsfr From Consumer/Bus Svcs	141,400,256	584,334,264	584,334,264	510,465,880	510,465,880	-
Tsfr From Oregon Health Authority	33,489,933	-	-	-	-	-
Tsfr From Education, Dept of	2,146,319	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,383,953	1,383,953	1,546,933	1,546,933	-
Tsfr From Agriculture, Dept of	326,551	273,992	273,992	285,500	285,500	-
Tsfr From Transportation, Dept	98,005	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,010	11,600	11,600	11,600	11,600	-
Tsfr From Health Rel Lic Bds	100,979	87,750	87,750	109,000	109,000	-
Tsfr From Board of Dentistry	194,105	267,000	267,000	200,000	200,000	-
Tsfr From OLCC	18,399,669	20,700,105	20,700,105	19,166,592	18,296,910	-
Tsfr From Oregon Medical Board	1,176,910	1,547,393	1,547,393	1,705,245	1,705,245	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Nursing, Bd of	542,953	708,421	708,421	800,000	800,000	-
Tsfr From Board of Pharmacy	556,127	617,120	617,120	629,280	629,280	-
Tsfr From Housing and Com Svcs	10,999,492	-	-	-	-	-
Transfer Out - Intrafund	(95,984,875)	(181,433,076)	(91,433,076)	(852,816)	(852,816)	-
Transfer to General Fund	-	(90,614,635)	(614,635)	-	(10,900,000)	-
Transfer to Counties	(7,641,654)	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(1,504,999)	-	-	-	-	-
Tsfr To Administrative Svcs	(1,647,913)	-	(90,000,000)	-	-	-
Tsfr To OLCC	(1,859,946)	(528,000)	(528,000)	(300,000)	(300,000)	-
Total Other Funds	**$10,001,901,961**	**$10,044,056,030**	**$10,241,318,445**	**$10,833,340,369**	**$11,608,018,634**	**-**
Federal Funds						
Federal Funds	17,545,342,889	19,946,470,307	19,783,874,302	21,085,367,061	21,611,070,827	-
Tsfr To Human Svcs, Dept of	(30,525)	-	-	-	-	-
Tsfr To OR Business Development	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	(26,571,159)	-
Tsfr To Environmental Quality	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	(1,728,861)	-
Tsfr To HECC	(10,000)	-	-	-	-	-
Tsfr To Agriculture, Dept of	-	(117,852)	(117,852)	(122,802)	(122,802)	-
Tsfr To Housing and Com Svcs	-	(796,241)	(796,241)	(1,054,879)	(1,054,879)	-
Total Federal Funds	**$17,532,824,395**	**$19,926,259,516**	**$19,754,660,189**	**$21,055,889,360**	**$21,581,593,126**	**-**
Nonlimited Other Funds						
Other Revenues	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
Total Nonlimited Other Funds	**$25,661,390**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Federal Funds						
Federal Funds	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
Total Nonlimited Federal Funds	**$75,407,236**	**$102,729,051**	**$102,729,051**	**$118,138,409**	**$118,138,409**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	689,395	-	-	-	-	-
Tsfr From Administrative Svcs	-	6,952,587	6,952,587	17,318,803	17,318,803	-
Total Lottery Funds	**$689,395**	**$6,952,587**	**$6,952,587**	**$17,318,803**	**$17,318,803**	**-**
Other Funds						
Admin and Service Charges	200,851,086	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	82,000	-
Grants (Non-Fed)	1,372,058	-	-	-	-	-
Other Revenues	25,506,656	277,931,955	296,930,901	340,753,745	335,741,190	-
Total Other Funds	**$227,729,800**	**$277,931,955**	**$296,930,901**	**$340,753,745**	**$335,823,190**	**-**
Federal Funds						
Federal Funds	85,124,394	92,738,646	103,474,428	116,038,525	111,590,530	-
Total Federal Funds	**$85,124,394**	**$92,738,646**	**$103,474,428**	**$116,038,525**	**$111,590,530**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	184,525	-	-	-	-	-
Tsfr From Administrative Svcs	-	35,550	239,926	250,004	250,004	-
Total Lottery Funds	**$184,525**	**$35,550**	**$239,926**	**$250,004**	**$250,004**	**-**
Other Funds						
Grants (Non-Fed)	227,883	-	-	-	-	-
Other Revenues	4,371,276	6,241,998	6,694,109	8,158,110	6,944,611	-
Total Other Funds	**$4,599,159**	**$6,241,998**	**$6,694,109**	**$8,158,110**	**$6,944,611**	**-**
Federal Funds						
Federal Funds	19,066,942	28,159,949	34,958,025	40,330,922	37,509,947	-
Total Federal Funds	**$19,066,942**	**$28,159,949**	**$34,958,025**	**$40,330,922**	**$37,509,947**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	200,851,086	-	-	-	-	-
Other Revenues	56,675	234,625,581	252,077,297	291,736,296	288,989,982	-
Total Other Funds	**$200,907,761**	**$234,625,581**	**$252,077,297**	**$291,736,296**	**$288,989,982**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-50-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	504,870	-	-	-	-	-
Tsfr From Administrative Svcs	-	6,917,037	6,712,661	17,068,799	17,068,799	-
Total Lottery Funds	**$504,870**	**$6,917,037**	**$6,712,661**	**$17,068,799**	**$17,068,799**	**-**
Other Funds						
General Fund Obligation Bonds	-	-	-	-	82,000	-
Grants (Non-Fed)	1,144,175	-	-	-	-	-
Other Revenues	21,078,705	37,064,376	38,159,495	40,859,339	39,806,597	-
Total Other Funds	**$22,222,880**	**$37,064,376**	**$38,159,495**	**$40,859,339**	**$39,888,597**	**-**
Federal Funds						
Federal Funds	66,057,452	64,578,697	68,516,403	75,707,603	74,080,583	-
Total Federal Funds	**$66,057,452**	**$64,578,697**	**$68,516,403**	**$75,707,603**	**$74,080,583**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	144,119	-	-	-	-	-
Transfer In Lottery Proceeds	21,517	-	-	-	-	-
Tsfr From Administrative Svcs	19,670,002	22,528,657	22,671,669	25,209,516	25,469,975	-
Total Lottery Funds	**$19,835,638**	**$22,528,657**	**$22,671,669**	**$25,209,516**	**$25,469,975**	**-**
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	37,200,000	37,200,000	-
Other Tobacco Products Taxes	-	-	-	-	10,900,000	-
Other Selective Taxes	1,847,739,544	1,466,196,514	1,466,196,514	1,684,261,422	1,684,261,422	-
Business Lic and Fees	30,994,011	17,388,400	17,917,675	17,917,675	17,917,675	-
Non-business Lic. and Fees	15,058,569	12,297,950	13,658,474	13,658,474	13,658,474	-
Charges for Services	19,629,501	22,994,778	22,994,778	22,994,778	22,994,778	-
Admin and Service Charges	4,157,233,221	4,497,111,940	4,497,975,514	4,933,958,396	4,933,958,396	-
Care of State Wards	10,330,914	2,369,042	2,369,042	2,369,042	2,369,042	-
Fines and Forfeitures	836,455	1,140,607	1,140,607	1,140,607	1,140,607	-
Rents and Royalties	231,820	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	4,788,000	-
Revenue Bonds	21,240,000	-	-	-	-	-
Interest Income	35,102,041	4,976,604	4,976,604	4,976,604	4,976,604	-
Sales Income	9,068,399	9,797,241	9,797,241	9,797,241	9,797,241	-
Donations	1,000	-	-	-	-	-
Grants (Non-Fed)	46,297,424	108,333	108,333	108,333	108,333	-
Other Revenues	1,753,686,643	1,937,657,628	2,098,167,724	2,046,240,930	2,892,767,802	-
Transfer In - Intrafund	95,984,875	181,433,076	91,433,076	852,816	852,816	-
Transfer In Other	-	117,701,393	117,701,393	118,901,393	126,101,393	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer from General Fund	-	818,441	15,818,441	852,816	852,816	-
Tsfr From Human Svcs, Dept of	22,112	-	-	-	-	-
Tsfr From Administrative Svcs	560,202,366	135,840,666	135,840,666	114,900,000	114,900,000	-
Tsfr From Mental Health Reg Agy	28,456	34,981	34,981	42,872	42,872	-
Tsfr From Licensed Social Wkrs	20,146	22,000	22,000	24,000	24,000	-
Tsfr From Justice, Dept of	-	3,284	3,284	-	-	-
Tsfr From Revenue, Dept of	935,581,824	974,277,363	974,277,363	939,717,489	866,469,119	-
Tsfr From Military Dept, Or	2,010,844	-	-	-	-	-
Tsfr From Police, Dept of State	125,985	-	-	-	-	-
Tsfr From Emergency Management, Dept of	123,827,717	-	-	-	-	-
Tsfr From Energy, Dept of	88,174	89,000	89,000	89,000	89,000	-
Tsfr From Environmental Quality	35,448	1,037,499	1,037,499	1,081,074	1,081,074	-
Tsfr From Or Youth Authority	-	271,448	271,448	271,448	271,448	-
Tsfr From Consumer/Bus Svcs	141,400,256	584,334,264	584,334,264	510,465,880	510,465,880	-
Tsfr From Oregon Health Authority	33,489,933	-	-	-	-	-
Tsfr From Education, Dept of	2,146,319	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,383,953	1,383,953	1,546,933	1,546,933	-
Tsfr From Agriculture, Dept of	326,551	273,992	273,992	285,500	285,500	-
Tsfr From Transportation, Dept	98,005	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,010	11,600	11,600	11,600	11,600	-
Tsfr From Health Rel Lic Bds	100,979	87,750	87,750	109,000	109,000	-
Tsfr From Board of Dentistry	194,105	267,000	267,000	200,000	200,000	-
Tsfr From OLCC	18,399,669	20,700,105	20,700,105	19,166,592	18,296,910	-
Tsfr From Oregon Medical Board	1,176,910	1,547,393	1,547,393	1,705,245	1,705,245	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Nursing, Bd of	542,953	708,421	708,421	800,000	800,000	-
Tsfr From Board of Pharmacy	556,127	617,120	617,120	629,280	629,280	-
Tsfr From Housing and Com Svcs	10,999,492	-	-	-	-	-
Transfer Out - Intrafund	(95,984,875)	(181,433,076)	(91,433,076)	(852,816)	(852,816)	-
Transfer to General Fund	-	(90,614,635)	(614,635)	-	(10,900,000)	-
Transfer to Counties	(7,641,654)	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(1,504,999)	-	-	-	-	-
Tsfr To Administrative Svcs	(1,647,913)	-	(90,000,000)	-	-	-
Tsfr To OLCC	(1,859,946)	(528,000)	(528,000)	(300,000)	(300,000)	-
Total Other Funds	**$9,766,179,411**	**$9,758,124,075**	**$9,936,387,544**	**$10,485,123,624**	**$11,269,520,444**	**-**
Federal Funds						
Federal Funds	17,460,218,495	19,853,731,661	19,680,399,874	20,969,328,536	21,499,480,297	-
Tsfr To Human Svcs, Dept of	(30,525)	-	-	-	-	-
Tsfr To OR Business Development	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	(26,571,159)	-
Tsfr To Environmental Quality	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	(1,728,861)	-
Tsfr To HECC	(10,000)	-	-	-	-	-
Tsfr To Agriculture, Dept of	-	(117,852)	(117,852)	(122,802)	(122,802)	-
Tsfr To Housing and Com Svcs	-	(796,241)	(796,241)	(1,054,879)	(1,054,879)	-
Total Federal Funds	**$17,447,700,001**	**$19,833,520,870**	**$19,651,185,761**	**$20,939,850,835**	**$21,470,002,596**	**-**
Nonlimited Other Funds						
Other Revenues	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
Total Nonlimited Other Funds	**$25,661,390**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Federal Funds						
Federal Funds	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
Total Nonlimited Federal Funds	**$75,407,236**	**$102,729,051**	**$102,729,051**	**$118,138,409**	**$118,138,409**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	144,119	-	-	-	-	-
Tsfr From Administrative Svcs	19,670,002	22,501,583	22,644,595	-	-	-
Total Lottery Funds	**$19,814,121**	**$22,501,583**	**$22,644,595**	**-**	**-**	**-**
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	-	-	-
Other Selective Taxes	1,847,739,544	1,466,196,514	1,466,196,514	-	-	-
Business Lic and Fees	637,357	575,631	575,631	-	-	-
Admin and Service Charges	410,920	-	-	-	-	-
Revenue Bonds	21,240,000	-	-	-	-	-
Interest Income	8,868,471	15,360	15,360	-	-	-
Other Revenues	959,745,330	1,660,999,495	1,807,047,377	-	-	-
Transfer In - Intrafund	31,796,000	-	-	-	-	-
Transfer In Other	-	117,346,562	117,346,562	-	-	-
Tsfr From Human Svcs, Dept of	22,112	-	-	-	-	-
Tsfr From Administrative Svcs	258,169,000	135,840,666	135,840,666	-	-	-
Tsfr From Revenue, Dept of	931,407,028	914,954,755	914,954,755	-	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	-	-	-
Tsfr From Consumer/Bus Svcs	134,886,457	569,463,983	569,463,983	-	-	-
Tsfr From Oregon Health Authority	50,000	-	-	-	-	-
Tsfr From Education, Dept of	1,863,206	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,383,953	1,383,953	-	-	-
Tsfr From OLCC	18,399,669	20,700,105	20,700,105	-	-	-
Tsfr From Housing and Com Svcs	464,565	-	-	-	-	-
Transfer Out - Intrafund	(90,285,448)	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer to Counties	(7,641,654)	-	-	-	-	-
Tsfr To Administrative Svcs	(1,647,913)	-	-	-	-	-
Total Other Funds	**$4,116,124,644**	**$4,924,948,472**	**$5,070,996,354**	**-**	**-**	**-**
Federal Funds						
Federal Funds	16,940,366,981	19,047,708,989	18,786,322,705	-	-	-
Tsfr To Housing and Com Svcs	-	(796,241)	(796,241)	-	-	-
Total Federal Funds	**$16,940,366,981**	**$19,046,912,748**	**$18,785,526,464**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	21,517	-	-	-	-	-
Tsfr From Administrative Svcs	-	27,074	27,074	28,211	28,211	-
Total Lottery Funds	**$21,517**	**$27,074**	**$27,074**	**$28,211**	**$28,211**	**-**
Other Funds						
Business Lic and Fees	4,486,710	-	529,275	529,275	529,275	-
Non-business Lic. and Fees	122,000	-	1,360,524	1,360,524	1,360,524	-
Charges for Services	140,799	-	-	-	-	-
Admin and Service Charges	-	43,017,693	43,881,267	51,479,962	51,479,962	-
Interest Income	3,163,442	-	-	-	-	-
Other Revenues	8,318,004	51,753,206	44,373,344	70,886,092	70,727,838	-
Transfer In - Intrafund	-	614,635	614,635	-	-	-
Tsfr From Mental Health Reg Agy	28,456	34,981	34,981	42,872	42,872	-
Tsfr From Licensed Social Wkrs	20,146	22,000	22,000	24,000	24,000	-
Tsfr From Consumer/Bus Svcs	6,513,799	14,870,281	14,870,281	14,870,281	14,870,281	-
Tsfr From Oregon Health Authority	18,439,933	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,010	11,600	11,600	11,600	11,600	-
Tsfr From Health Rel Lic Bds	37,164	45,000	45,000	46,000	46,000	-
Tsfr From Board of Dentistry	28,712	40,000	40,000	30,000	30,000	-
Tsfr From Oregon Medical Board	89,692	94,689	94,689	98,313	98,313	-
Tsfr From Nursing, Bd of	235,460	430,000	430,000	450,000	450,000	-
Tsfr From Board of Pharmacy	54,800	75,320	75,320	81,180	81,180	-
Transfer Out - Intrafund	-	(614,635)	(614,635)	-	-	-
Transfer to General Fund	-	(614,635)	(614,635)	-	-	-
Total Other Funds	**$41,689,127**	**$109,780,135**	**$105,153,646**	**$139,910,099**	**$139,751,845**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Federal Funds						
Federal Funds	31,154,509	47,146,539	49,655,751	57,749,707	57,636,319	-
Tsfr To HECC	(10,000)	-	-	-	-	-
Total Federal Funds	**$31,144,509**	**$47,146,539**	**$49,655,751**	**$57,749,707**	**$57,636,319**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-03-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,306,408,777	2,458,835,184	2,458,835,184	2,713,256,457	2,713,256,457	-
Fines and Forfeitures	1,480	-	-	-	-	-
Interest Income	16,933,576	4,961,244	4,961,244	4,961,244	4,961,244	-
Other Revenues	5,367,975	24,364,766	24,364,766	24,364,766	24,364,766	-
Transfer In - Intrafund	5,699,427	180,000,000	90,000,000	-	-	-
Transfer Out - Intrafund	(5,699,427)	(180,000,000)	(90,000,000)	-	-	-
Transfer to General Fund	-	(90,000,000)	-	-	-	-
Tsfr To Administrative Svcs	-	-	(90,000,000)	-	-	-
Total Other Funds	**$2,328,711,808**	**$2,398,161,194**	**$2,398,161,194**	**$2,742,582,467**	**$2,742,582,467**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-04-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	1,850,165,901	1,994,987,546	1,994,987,546	2,168,950,460	2,168,950,460	-
Interest Income	5,648,342	-	-	-	-	-
Total Other Funds	**$1,855,814,243**	**$1,994,987,546**	**$1,994,987,546**	**$2,168,950,460**	**$2,168,950,460**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	25,834,944	16,812,769	16,812,769	16,812,769	16,812,769	-
Non-business Lic. and Fees	14,925,698	12,297,950	12,297,950	12,297,950	12,297,950	-
Charges for Services	19,488,702	22,994,778	22,994,778	22,994,778	22,994,778	-
Admin and Service Charges	247,623	-	-	-	-	-
Fines and Forfeitures	834,975	1,140,607	1,140,607	1,140,607	1,140,607	-
Interest Income	488,210	-	-	-	-	-
Sales Income	7,489,324	7,237,854	7,237,854	7,237,854	7,237,854	-
Donations	1,000	-	-	-	-	-
Grants (Non-Fed)	46,297,424	108,333	108,333	108,333	108,333	-
Other Revenues	779,255,349	190,068,253	209,699,917	231,429,808	233,775,752	-
Transfer In - Intrafund	58,151,720	-	-	-	-	-
Transfer In Other	-	354,831	354,831	354,831	354,831	-
Transfer from General Fund	-	-	15,000,000	-	-	-
Tsfr From Administrative Svcs	40,000	-	-	-	-	-
Tsfr From Justice, Dept of	-	3,284	3,284	-	-	-
Tsfr From Revenue, Dept of	4,174,796	59,322,608	59,322,608	58,722,608	53,559,291	-
Tsfr From Military Dept, Or	2,010,844	-	-	-	-	-
Tsfr From Police, Dept of State	125,985	-	-	-	-	-
Tsfr From Emergency Management, Dept of	123,347,566	-	-	-	-	-
Tsfr From Energy, Dept of	88,174	89,000	89,000	89,000	89,000	-
Tsfr From Environmental Quality	35,448	1,037,499	1,037,499	1,081,074	1,081,074	-
Tsfr From Oregon Health Authority	15,000,000	-	-	-	-	-
Tsfr From Education, Dept of	283,113	-	-	-	-	-
Tsfr From Agriculture, Dept of	326,551	273,992	273,992	285,500	285,500	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Transportation, Dept	98,005	-	-	-	-	-
Tsfr From Health Rel Lic Bds	63,815	42,750	42,750	63,000	63,000	-
Tsfr From Board of Dentistry	165,393	227,000	227,000	170,000	170,000	-
Tsfr From Oregon Medical Board	1,087,218	1,452,704	1,452,704	1,606,932	1,606,932	-
Tsfr From Nursing, Bd of	307,493	278,421	278,421	350,000	350,000	-
Tsfr From Board of Pharmacy	501,327	541,800	541,800	548,100	548,100	-
Tsfr From Housing and Com Svcs	10,534,927	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(1,504,999)	-	-	-	-	-
Tsfr To OLCC	(1,859,946)	(528,000)	(528,000)	(300,000)	(300,000)	-
Total Other Funds	**$1,107,840,679**	**$313,756,433**	**$348,388,097**	**$354,993,144**	**$352,175,771**	**-**
Federal Funds						
Federal Funds	463,692,510	728,838,450	811,963,420	484,364,976	485,302,788	-
Tsfr To Human Svcs, Dept of	(30,525)	-	-	-	-	-
Tsfr To OR Business Development	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	(26,571,159)	-
Tsfr To Environmental Quality	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	(1,728,861)	-
Tsfr To Agriculture, Dept of	-	(117,852)	(117,852)	(122,802)	(122,802)	-
Total Federal Funds	**$451,184,016**	**$709,423,900**	**$783,545,548**	**$455,942,154**	**$456,879,966**	**-**
Nonlimited Other Funds						
Other Revenues	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
Total Nonlimited Other Funds	**$25,661,390**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**
Nonlimited Federal Funds						
Federal Funds	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
Total Nonlimited Federal Funds	**$75,407,236**	**$102,729,051**	**$102,729,051**	**$118,138,409**	**$118,138,409**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	35,000	-	-	-	-	-
Non-business Lic. and Fees	10,871	-	-	-	-	-
Admin and Service Charges	-	271,517	271,517	271,517	271,517	-
Care of State Wards	10,330,914	2,369,042	2,369,042	2,369,042	2,369,042	-
Rents and Royalties	231,820	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	4,788,000	-
Sales Income	1,579,075	2,559,387	2,559,387	2,559,387	2,559,387	-
Other Revenues	999,985	10,471,908	12,682,320	10,714,662	10,714,662	-
Transfer In - Intrafund	337,728	818,441	818,441	852,816	852,816	-
Transfer from General Fund	-	818,441	818,441	852,816	852,816	-
Tsfr From Administrative Svcs	301,993,366	-	-	-	-	-
Tsfr From Emergency Management, Dept of	480,151	-	-	-	-	-
Transfer Out - Intrafund	-	(818,441)	(818,441)	(852,816)	(852,816)	-
Total Other Funds	**$315,998,910**	**$16,490,295**	**$18,700,707**	**$16,767,424**	**$21,555,424**	**-**
Federal Funds						
Federal Funds	25,004,495	30,037,683	32,457,998	32,441,418	32,441,064	-
Total Federal Funds	**$25,004,495**	**$30,037,683**	**$32,457,998**	**$32,441,418**	**$32,441,064**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-07-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	2,684,169	3,519,334	-
Total Lottery Funds	**-**	**-**	**-**	**$2,684,169**	**$3,519,334**	**-**
Other Funds						
Personal Income Taxes	-	-	-	37,200,000	37,200,000	-
Other Tobacco Products Taxes	-	-	-	-	10,900,000	-
Other Selective Taxes	-	-	-	1,651,300,000	1,651,300,000	-
Other Revenues	-	-	-	1,652,239,301	2,416,972,677	-
Transfer In Other	-	-	-	13,006,296	20,206,296	-
Tsfr From Administrative Svcs	-	-	-	106,212,457	106,212,457	-
Tsfr From Revenue, Dept of	-	-	-	606,631,826	556,095,601	-
Tsfr From Or Youth Authority	-	-	-	271,448	271,448	-
Tsfr From Consumer/Bus Svcs	-	-	-	495,595,599	495,595,599	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	1,546,933	1,546,933	-
Transfer to General Fund	-	-	-	-	(10,900,000)	-
Total Other Funds	**-**	**-**	**-**	**$4,564,003,860**	**$5,285,401,011**	**-**
Federal Funds						
Federal Funds	-	-	-	20,061,605,619	20,619,621,206	-
Tsfr To Housing and Com Svcs	-	-	-	(1,054,879)	(1,054,879)	-
Total Federal Funds	**-**	**-**	**-**	**$20,060,550,740**	**$20,618,566,327**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-08-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	22,497,136	21,922,430	-
Total Lottery Funds	**-**	**-**	**-**	**$22,497,136**	**$21,922,430**	**-**
Other Funds						
Other Selective Taxes	-	-	-	32,961,422	32,961,422	-
Business Lic and Fees	-	-	-	575,631	575,631	-
Interest Income	-	-	-	15,360	15,360	-
Other Revenues	-	-	-	56,606,301	136,212,107	-
Transfer In Other	-	-	-	105,540,266	105,540,266	-
Tsfr From Administrative Svcs	-	-	-	8,687,543	8,687,543	-
Tsfr From Revenue, Dept of	-	-	-	274,363,055	256,814,227	-
Tsfr From OLCC	-	-	-	19,166,592	18,296,910	-
Total Other Funds	**-**	**-**	**-**	**$497,916,170**	**$559,103,466**	**-**
Federal Funds						
Federal Funds	-	-	-	333,166,816	304,478,920	-
Total Federal Funds	**-**	**-**	**-**	**$333,166,816**	**$304,478,920**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

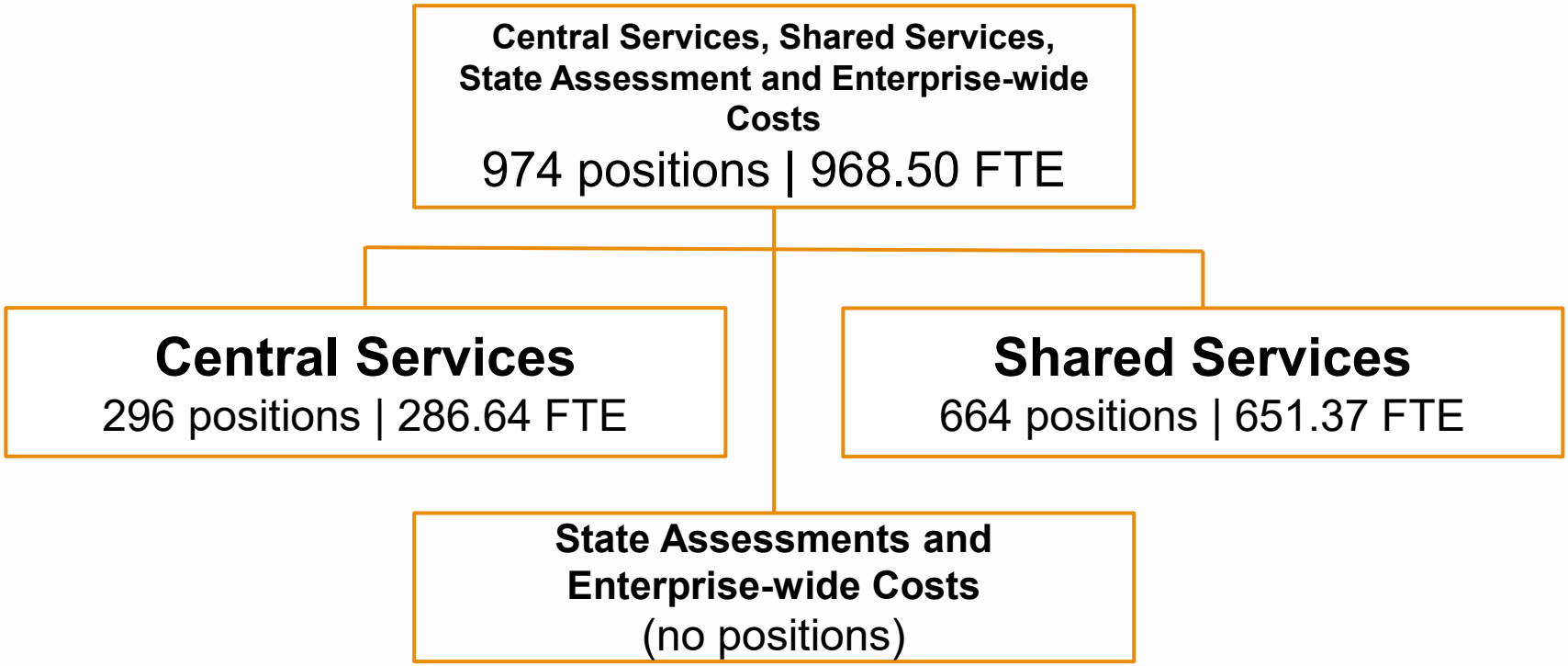
Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-089-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	7,825,608	8,000,000	8,000,000	7,463,000	2,675,000	-
Interest Income	167,142	-	-	-	-	-
Total Other Funds	**$7,992,750**	**$8,000,000**	**$8,000,000**	**$7,463,000**	**$2,675,000**	**-**

2023-25

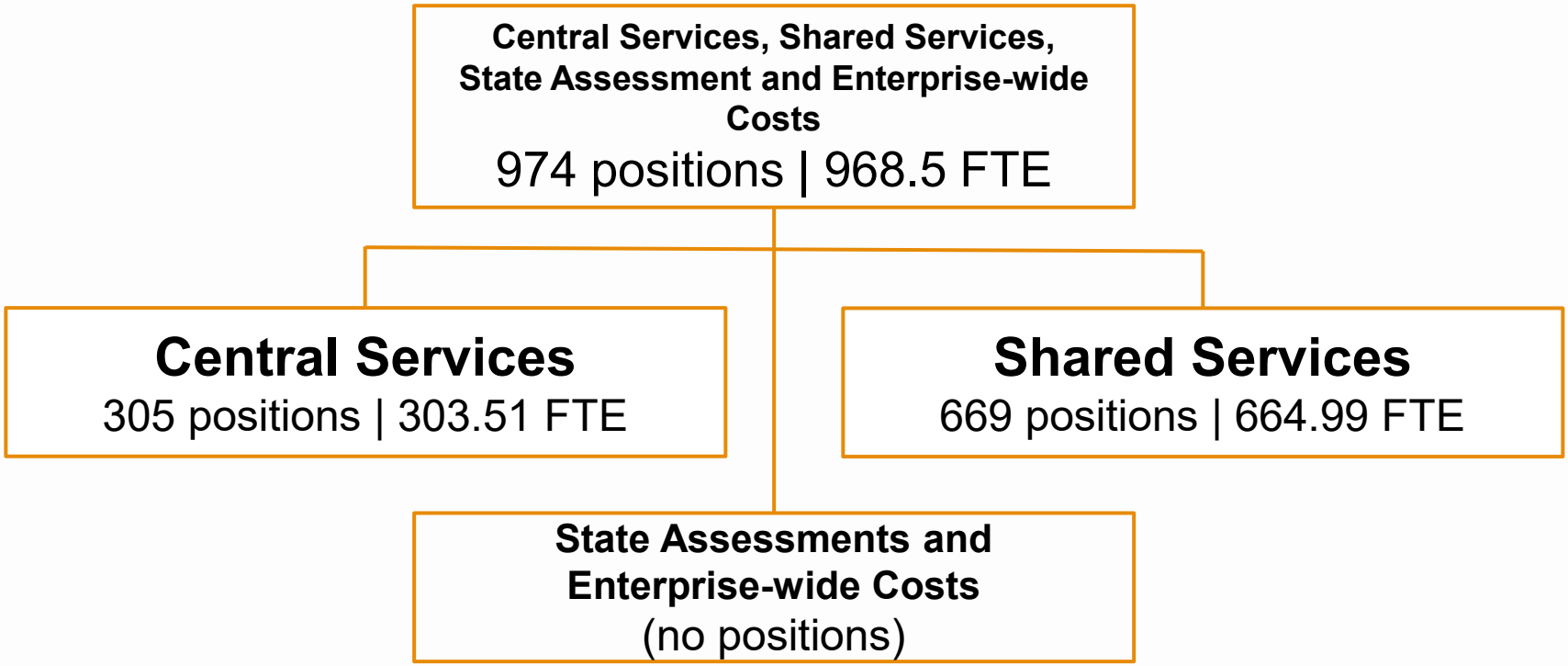
Legislatively Approved Budget



Oregon Health Authority

2025-27

Governor's Budget

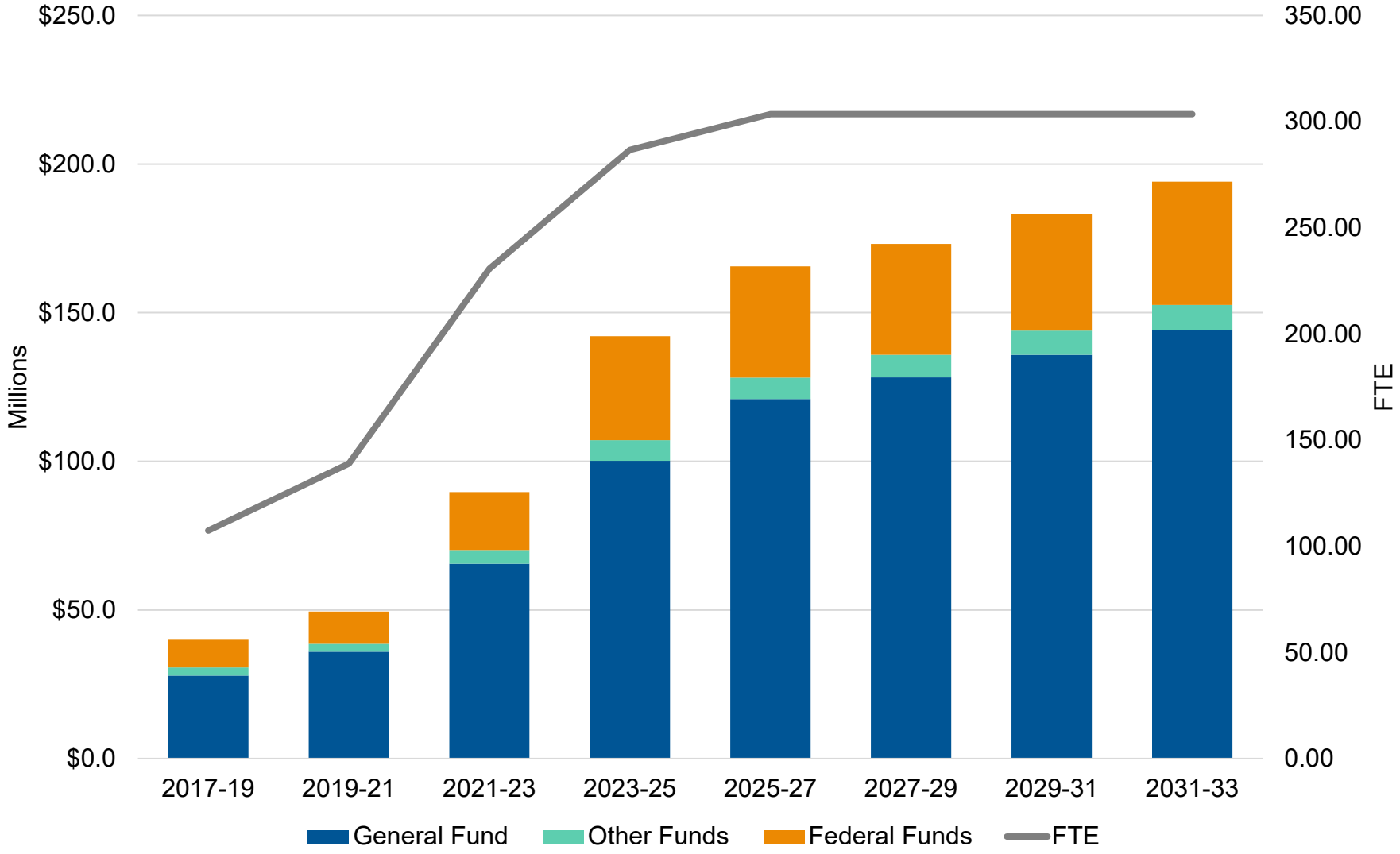


Oregon Health Authority

Oregon Health Authority: Central Services

Executive Summary

Program Contact: Kris Kautz, Agency Operations Director



Executive Summary

Central Services (in millions)	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2023-25 LAB	$100.18	$6.93	$34.96	$142.07	296	286.64
2025-27 GB	$120.93	$7.19	$37.51	$165.64	305	303.51
Difference	$20.75	$0.26	$2.55	$23.56	9	16.87
Percent	21%	4%	7%	17%	3%	6%

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
- Fiscal Division
- Agency Operations Division
- Tribal Affairs
- Equity and Inclusion Division
- External Relations Division

Recommended funding

The Governor's Budget of $165.6 million Total Funds for Central Services reflects funding at the current service level for the upcoming biennium with some exceptions. Service and Supplies are reduced by $1.1 million Total Funds, while 4 positions are added to the director's office that support strategic agency goals, including advancing OHA's capacity to consistently track agency investments with measurable outcomes. Additionally, $255,000 Total Funds and one position are added to support behavioral health initiatives. The budget also includes policy packages to continue funding priority programs and initiatives and to build out OHA capacity in areas that directly support the agency's strategic plan. These include:

- POP 406 Required Inclusive and Supportive Access

Executive Summary

- POP 411 Regional Health Equity Coalition Expansion and Sustainability
- POP 412 Operationalizing Health Equity

Program descriptions

The **Director's Office** is responsible for overall leadership, policy and development, and administrative oversight for OHA. This office coordinates with the Governor's Office, the Legislature, other state and federal agencies, the Nine Federally Recognized Tribes of Oregon, partners, 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 centered around the strategic goal of eliminating health inequities by 2030. Under the strategic plan, OHA has committed to the following five goals:

1. Transforming behavioral health;
2. Strengthening access to affordable care for all;
3. Fostering healthy families and environments;
4. Achieving healthy Tribal communities; and
5. Building OHA's internal capacity and commitment to eliminate health inequities.

OHA has embedded a health equity framework approach into the work of all programs in order to bring equity into the forefront of the agency's work innovating, improving and transforming the state's health care system.
The **Agency Operations Division** provides operational support and human resources services to OHA. The division includes the following functional areas:

- Central Operations – Supports agency operations including public records requests, facility coordination, strategic planning and performance system management, and Shared Services engagement with the Oregon Department of Human Services (ODHS) is also coordinated through Central Operations. The Office of Information Services also reports up through Central Operations as a shared service between OHA and ODHS.

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- 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 in Federal Law, including the Federal Trust Responsibility to provide health care to Indian people, State Law requirements in ORS 182.162 to 182.168 (SB770, 2001), Relationship of State Agencies with Indian Tribes and the OHA Tribal Consultation and Urban Indian Health Program Confer Policy

Tribal Affairs supports Tribal Governments 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 communities. 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 **Equity and Inclusion (E&I) Division,** on behalf of OHA and the state of Oregon, is leading the most ambitious, equity centered health system transformation in the nation, working in partnership with priority populations, all OHA divisions, and the statewide health delivery system to eliminate health inequities in Oregon by 2030. In alignment with the agency's health equity definition and the state's goal to develop policy, program and practice that promotes optimal health for all people in Oregon, the E&I Division provides expertise and technical assistance on equity, inclusion, anti-racism, anti-oppression, inclusive accessibility and social justice topics. The work of the division links to all five OHA strategic plan goals by building organizational equity infrastructure and creating equitable health services delivery system across the full health spectrum.
OHA's E&I Division is structured into four sections:

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- The Civil Rights, Learning and Inclusion (CRLI) Section has a leading role in advising agency executives, health system partners—including Coordinated Care Organizations (CCOs), workforce partners, policymakers, and federal, state and municipal entities—to eliminate avoidable health inequities, improve health outcomes for all people in Oregon, and remove institutional and historic barriers experienced most deeply by people in priority populations, while also managing significant internal and external civil rights responsibilities. The Section's work is primarily governed by Federal, State and DAS statutes, regulations and policies, including U.S. Department of Justice's (DOJ) requirement for comprehensive digital accessibility and U.S. Health and Human Services' regulations on non-discrimination and language access.
- The Equity and Policy Section works from an anti-racism framework to develop, implement, coordinate, monitor and evaluate strategies to promote and advance health equity. This includes efforts to identify policy, programs, systems, and environmental solutions that are community-centered, community-led and community-driven. The section's programs and initiatives, many of which are legislatively mandated, require extensive collaboration across all OHA divisions, the Governor's Office, Legislators, CCOs, other state and federal partners.
- The READ & SOGI Section is legislatively mandated per ORS 413.161 – 413.167 and is charged with implementing data collection standards and building a centralized integrated registry/repository system, including monitoring and remediating non-compliant data systems owned by other OHA programs. Additionally, the section leads the Integrated Registry/Repository Project and administers a grant program for community health organizations and community-based groups to provide culturally responsive, trauma-informed trainings.
- The Operations Section is responsible for diversified and multi-functional processes to support the Division in leading health systems transformation on behalf of OHA, as the interface for systems and supports related to human resources; communications; legislative bill analysis and administrative rulemaking; facilities; contracts and grants management; administrative support; technology; project management; and quality improvement.

Within OHA Central Services, the **Fiscal Division** provides leadership and oversight of financing policies, prepares fiscal outcomes and budget tracking, and coordinates budget development and execution for OHA. The division includes four functional areas: budget, financial investments and outcomes, actuarial services and program integrity.

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- 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 the Agency Request Budget, the Governor's Budget, the Legislatively Adopted Budget, rebalance reports and various Emergency Board actions.
- Financial investments and outcomes: Integrating policy, strategy and budget with a focus on the impact of funding provided to OHA. The goal of this group is to enhance budget transparency, reporting and agency priority alignment across OHA divisions.

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 Medicaid Division Program Support and Administrative Unit.

The **External Relations Division (ERD)** enhances and facilitates communications and community and partner engagement to audiences inside and outside OHA. The division's work touches all areas of OHA across all divisions. External audiences include people receiving OHA services, legislators, community partners, nonprofits, contractors, service providers, local and federal government, other state agencies, and media. To advance OHA's goal to end health inequities in Oregon by 2030, the ERD:

- Works closely with the OHA Director's Office on strategic initiatives and shared services.
- Promotes transparency, community engagement and community voice.
- Advises and works across all OHA as experts in communication, government relations and community engagement to inform and improve the experience of those receiving OHA services.

The External Relations Division has four sub-divisions: Communications, Government Relations, Office of Community Health and Engagement, and the Member and Partner Engagement and Support Office which includes the Ombuds Program, Innovator Agent Team and Feedback Team. Together, these teams are responsible for building strong relationships with the public, community partners, media, the Legislature, and other agencies at the

Executive Summary

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, through all agency operations, policies and programs to integrate community voice into agency work.

- The Office of Community Health and Engagement includes the Community Partner Outreach Program (CPOP). CPOP has built a one-of-a-kind network of Community Partner Organizations serving all people 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 Member and Partner Engagement and Support Office includes the following programs:
    - 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 voices throughout 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 16 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 across OHA to ensure CCOs and OHA are working together to prioritize health equity, Tribal relationships, behavioral health, and emerging statewide priorities.
    - The Feedback Team elevates partner and community input into OHA operations, policies, communications, and programs. The Feedback Team collects partner and member feedback from customer service data, partner engagement events and other areas across OHA to track concerns impacting health equity. The team identifies gaps in service or delivery based on emerging issues reported through the feedback system. The team ensures that critical loops are in place to act upon and report back on partner insights and member experiences.
- 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 on pressing healthcare topics. The team elevates content through English and Spanish via social media and other media channels and communications pathways 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 and advances OHA legislative concepts to ensure access to quality health care, contain costs of health care, ensure legislative concepts center OHA's goal to eliminating health inequities, and improve overall health for Oregonians.

Division initiative-specific work includes communications, policy support, as well as coordinating and advocating for priority populations and member experiences related to the following agency-wide priorities:

- Behavioral health
    - Measure 110 program/HB 4002 implementation, fentanyl and methamphetamine substance use disorder crisis.
    - 988 and mobile crisis/capacity/investments.
    - Prevention, treatment and recovery including behavioral health residential capacity expansion.

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- Protecting and expanding health coverage: OHP renewals, Healthier Oregon, OHP 1115 Medicaid waiver implementation and the Basic Health Program.
- 1915(i) Home- and Community-Based Services.
- Lower Umatilla Basin Groundwater Management Area communications and supporting community outreach for well testing and mitigation.
- Oregon State Hospital operations.
- Health care system mergers, finances, facility closures, and workforce challenges.
- CCO performance, rates and finances.
- Public health strategy and response to existing and emerging health issues to improve health outcomes, as well as promote and protect safe, healthy, and resilient environments to improve quality of life and prevent disease.

Program justification and link to long-term outcomes

OHA Central Services provides critical business support necessary to achieve the agency's strategic plan, both directly through program activities as well as through essential services provided to other areas of OHA.

Outcomes from investments made within the E&I Division demonstrate innovative approaches and collectively align with all five of the agency's strategic goals. Long-term, the programmatic and policy work of E&I represents essential levers to achieve the 2030 goal to eliminate health inequities in Oregon. Outcomes of this work include but are not limited to:

- Regional Health Equity Coalitions (RHECs) empower priority populations to participate in policy and systems change efforts to address structural and institutional racism and discrimination for the purpose of improving health equity across the social determinants of health. RHECs have informed legislation and policy development including Cover All Kids, Healthier Oregon, 1115 Medicaid waiver, behavioral health services for gender-diverse communities and have contributed to OHA's consultation with and feedback from community.
- A Health Equity Impact Assessment suite of tools and trainings to build internal capacity centered in equity.

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- A Behavioral Health Equity Community of Practice across OHA divisions to improve cross-agency coordination on behavioral health initiatives.
- Traditional Health Workers (THWs) now comprise eight categories of workforce across the health spectrum, growing from 900 to 7,000+ people (as of 2024), which is mirrored by an increase in the number of THW training organizations.
- The Health Care Interpreter (HCI) Program's continued certification and qualifications of both spoken and sign language interpreters, assessment and work to remove barriers for working as an HCI.
- Based on REALD compliant data sources, the REALD & SOGI Repository can now share more complete and quality data as appropriate and approved via governance, including for several Medicaid related dashboards.
- CRLI's work supports the agency's workforce to equip them to do their jobs in alignment with the agency's objective to ensure that equity is practiced consistently, leading to increased workforce satisfaction, productivity and engagement and that OHA (and the state) meets state and federal statutory and regulatory requirements.
- Through strategic and proactive investment in the CRLI Section's work, there is a foreseeable cost savings in less turnover and fewer internal investigations and litigation.

The **Fiscal Division** has increasingly worked to improve budget transparency, reporting and agency priority alignment. This includes the development of new outcomes-based reporting mechanisms as well as the refinement of budgetary processes within OHA. Through these focused efforts, OHA is working towards greater transparency in demonstrating how investments are utilized and consequential health-related outcomes. Strengthening OHA's ability to demonstrate the outcomes of Legislative and other investments is critical in building trust with Oregonians and additionally serves to exemplify the criticality of the agency's work.

Program performance

Within the **Fiscal Division**, budget staff implement and monitor the OHA budget of over $35 billion Total Funds and over $5.6 billion in General Fund dollars. The Health Care Finance staff provide financial oversight of over $10 billion annually paid to coordinated care organizations and for Medicaid fee-for-service costs.

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Accomplishments from **Equity and Inclusion Division** include:

- Through CCO contracts, implemented 16 THW integration and utilization plans, payment models, and data.
- Launched an online portal for HCIs to submit applications online, effective July 2024, reducing errors and increasing efficiency for HCI credentialing. The registry currently has about 2,018 HCIs, as compared to only 538 in 2019.
- There are currently nine RHECs serving 20 counties. RHEC memberships includes 619 individual members and 163 member organizations. RHEC engagement resulted in meeting 12 policy and system change goals this year, 155 community education events, and a net impact of 32,158 individuals via community trainings.
- Development and implementation of Health Equity Impact Assessment tool pilot on three critical agency projects: 1115 demonstration waiver; Benefit Design Initiative and Fee-for-Service Handbook Redesign.
- Development of Healthier Oregon program and OHP Ecosystem Mapping and implementation of cross-division Healthier Oregon Issue Escalation workgroup.
- Development of collaboration with Health Equity Solutions and State Health and Value Strategies and other internal OHA staff across divisions in the design of the OHA Community Engagement Framework.
- Development and implementation of contract and guidance documents for CCO Health Equity Plans and its evaluations and provision of technical assistance to CCOs.
- Leading inter-agency efforts to increase internal and external capacity to effectively collect, analyze, and use REALD & SOGI data.
- Updated REALD data collection standards in the OARs (July 2024) to include SOGI data collection standards.
- Developed tools, cross-maps and data dictionaries to help data owners comply with REALD & SOGI.
- Updates to the ONE Eligibility system to align with the 2024 REALD & SOGI data standards.
- Developed and delivered a three-day REALD & SOGI Data Analytic Institute (DAI) for analysts from OHA/ODHS (82) and all CCOs (66) to build capacity and share best practices for data equity.
- Developed and launched the REALD & SOGI employee survey to inform Workforce Diversity efforts.
- Leading the development of the REALD & SOGI Registry with assistance from the Office of Information Services.

Executive Summary

- CRLI Section developed and delivered numerous trainings and presentations on compliance-based or equity-centered or both topics to OHA employees, managers, and volunteers (board and commission members) as well as other state executive agencies and regional and national workgroups. These presentations include: (1) civil rights requirements and resources; (2) foundational equity principles and practices; (3) language access principles and processes; (4) equitable recruitment; (5) organizational resilience and healing; (6) integrating equity into legislative processes; (7) digital accessibility considerations and requirements; and (8) integrating meaningful access and inclusion; in addition to providing general technical assistance. The activities listed in numbers two to eight were primarily completed by the newly established Accessibility, Inclusion and Education (AIE) unit which became fully operational in April 2024. AIE has provided 45 hours of ADA-related consultation, 83 Language Access related T/A requests, 20 equity trainings, and processed 36 Digital Accessibility requests for usability testing, remediation, SME consultation, and training. Additionally, the Civil Rights Unit (CRU) has completed approximately 194 investigations from 2023 to present related to civil rights concerns in addition to providing numerous coaching and technical assistance to OHA managers and staff and approximately 20 trainings/presentations in that same period.
- CRLI has requested an inclusive and accessible ticketing platform which would enable more accurate tracking of requests and deliverables to help capture performance measures to quantitative data about number of trainings developed and delivered, number of people completing trainings; and qualitative (and quantitative) data to include training evaluation.
- The CRLI Section plans to conduct readiness assessments to measure the agency's compliance with state and federal requirements.
- The Operations Section led quality improvement activities for E&I's legislative work that supported 50 division staff and played an active role by monitoring 27 bills and doing bill review for seven bills in the 2024 legislative session.
- The division onboarded its first Administrative Rulemaking Specialist and facilitated four rules advisory committees and one public hearing for the functional side of the division's new Rules Chapter 950.

Executive Summary

- The division partnered with NW ADA Center to assess OHA's offices in downtown Portland for accessibility improvements to support meaningful access by all employees and the public interfacing with OHA committees and programs.

OHA's External Relations Division, according to average annual metrics:

- Responds to more than 1,100 media requests per year, and OHA is mentioned in more than 15,000 media articles including national and international publications.
- Connects approximately 250,000 people per year to health insurance and providers through a vast culturally and linguistically appropriate community partner network.
- Produces a wide variety of publications, including a health newsletter with approximately 175,000 subscribers in Oregon and some of the most-visited websites in the state.
- Advocates for approximately 3,000 concerns on an individual and systems level for Medicaid and OHP members through the Ombuds Program, including over 300 Medicaid-related behavioral health concerns.
- OHA Social media posts average a reach of nearly 90,000 people.

Within OHA Central Services, **Human Resources** (HR) activities include carrying out recruitment, retention, learning and development, classification and compensation, and employee and labor relations services with an emphasis on antiracism, equity, and belonging that promotes a vital, prepared, and talented workforce that reflects and truly benefits the Oregonians' that OHA serves.

The Office of Human Resources serves as a business partner and provides proactive, comprehensive human resource services that furthers the agency in achieving its mission and goals. HR works closely with internal partners on workforce initiatives and strategies at the program and agency level. It promotes a healthy workplace culture of ongoing development and feedback to ensure that the workforce has the needed skills to be successful and engaged. HR is committed to the vision of a healthy Oregon and eliminating health inequities by 2030.

Executive Summary

HR serves a growing and complex agency in OHA. HR's strategic focus is on ensuring equity, antiracism, inclusion, and belonging principles in all that OHA does – programs, policies, processes, and service delivery. HR's work impacts all OHA staff, every day. It is imperative that HR model, embody, and carry-out organizational values in order to delivery on the agency's goal of eliminating health inequities. Below are metrics and data that begin to describe HR's scope of work (data time frames are July 1, 2023 to June 31, 2024):

- 46,407 applications for positions, each of which HR manually grades to determine minimum qualifications
- 720 hires
- 402 promotions and 703 transfers
- 43 HR investigations that required corrective action
- 1 manager fact finding that required corrective action
- 7 grievances responded to at Step 2
- 72 managers trained on Performance Accountability & Feedback Module 1, 74 on Module 2, 72 on Module 3
- 136 classification reviews
- 1,968 pay equity analysis completed
- 52 unscheduled review requests completed

Enabling legislation/program authorization

The Oregon Legislature created and authorized OHA 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. OHA's Central Services provides essential leadership and administrative oversight and support to ensure successful delivery of statutorily authorized programs and services.

Executive Summary

Funding streams

OHA's 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 proposed program changes from 2023-25

Required Inclusive & Supportive Access, POP 406, requests resources to meet new regulatory requirements, and ongoing requirements to provide services that are meaningfully accessible to employees and the public, regardless of language ability, disability status and other protected class factors; and to steward a respectful, professional work environment that supports staff wellbeing.

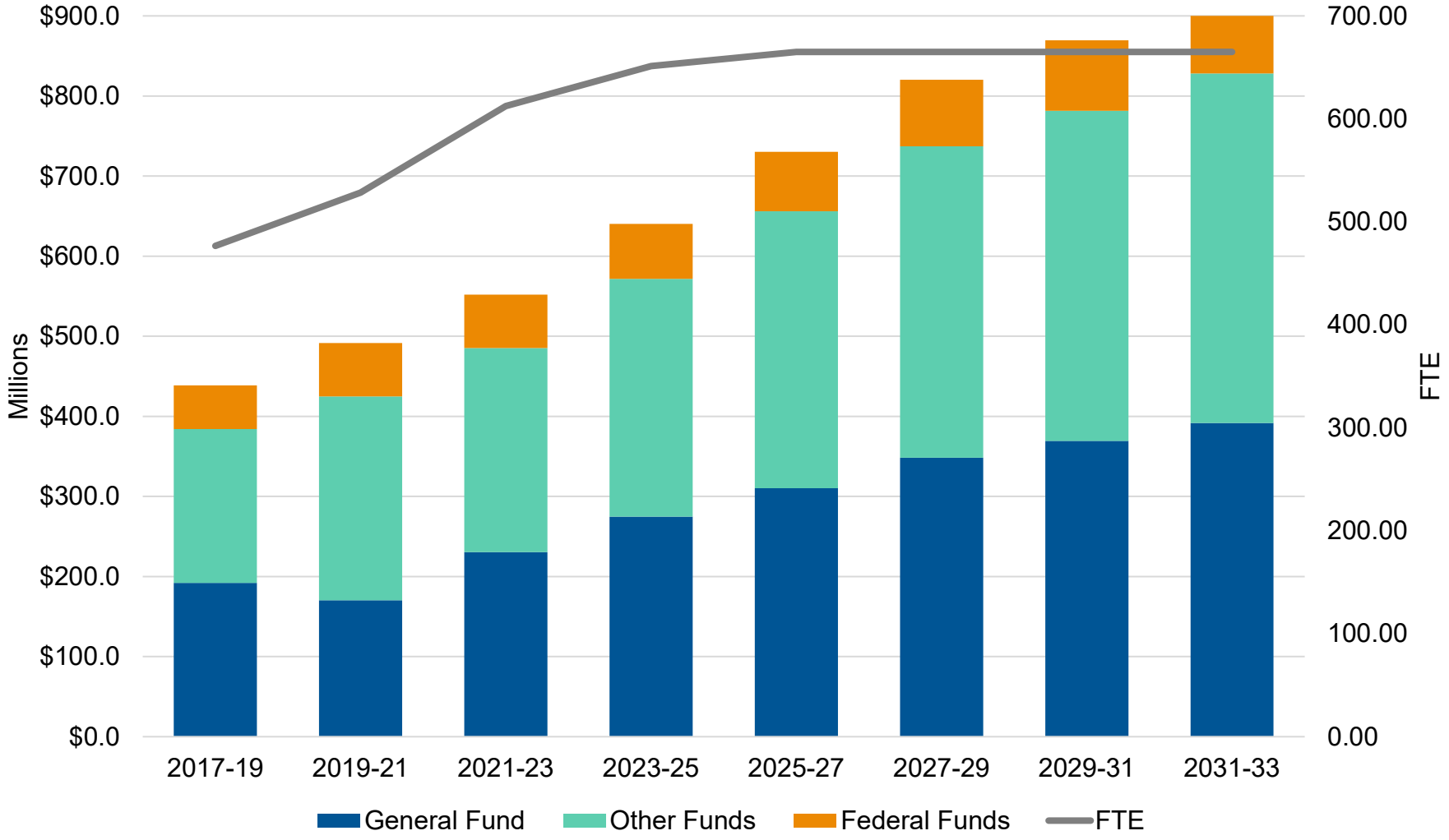
Regional Health Equity Coalition (RHEC) Expansion and Sustainability, POP 411, includes funding for expansion, by increasing resources to existing RHECs, adding three new RHECs for statewide representation, and new OHA positions for grantee support. This expansion will increase the ability of community members to participate in the policy making process to address health inequities across the state.

Operationalizing Health Equity, POP 412 requests funding to build infrastructure through strategic investments in the Traditional Health Worker (THW) program to address maternal child health inequities and measure effectiveness of THWs within CCOs.

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

Shared Services & SAEC	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2023-25 LAB	$274.73	$290.74	$68.52	$640.19	664	651.37
2025-27 GB	$310.14	$345.95	$74.08	$730.17	669	664.99
Difference	$35.41	$55.21	$5.56	$89.97	5	13.62
Percent	13%	19%	8%	14%	1%	2%

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. The mission of OHA | ODHS Shared Services is to provide critical business services that are data-informed, accountable, and transparent. ODHS and OHA govern their shared services through a board composed of operational leaders from the two agencies who ensure that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

The OHA Shared Services budget contains the Office of Information Services. The Governor's Budget of $289.0 million Total Funds continues funding for the Office of Information Services for 2025-27 at the current service level, as well as the policy packages listed below.

- **POP 201: Mainframe Modernization.** Over a million people in Oregon depend on an aging mainframe platform supported by a dwindling number of technical specialists. POP 203 was approved in 2023-25 to start moving from the mainframe to a more modern, flexible, and supportable technology that can meet the needs

Executive Summary

of constituents who expect and rely on ODHS to provide services reliably and securely. Moving off a 50-year-old platform requires a multi-biennium effort, and this POP continues work that has already begun.

- **POP 202: Improve Information Technology Privacy and Security.** The Information Security and Privacy Office supports both OHA and ODHS programs by providing assurances in the protection of agency regulated data, risk identification and mitigation, and the confidentiality, integrity, and availability of information for the communities whom OIS serves. ODHS|OHA remain responsible for the protection of their regulated data including the breadth, volume, scope, and associated governance, risk, and compliance of that data. Information, security, and privacy standards are much greater than most other state agencies; as the human impact of information security and privacy risks in government health and human services data is substantial, encompassing compromised privacy, financial harm, emotional distress, potential medical mismanagement, and erosion of public trust. ODHS|OHA must proactively invest in resources and tools to strengthen these essential areas, address Secretary of State audit gaps and mitigate privacy risks and vulnerabilities impacting both agencies.

OHA State Assessments and Enterprise-wide Costs (SA&EC) includes the budget for costs that affect the entire agency including statewide assessments that include Department of Administrative Services charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges. Rent for all of OHA is in the Facilities budget. IT Direct is for all computer replacement needs. The Shared Services funding is the revenue for the OHA portion of ODHS | OHA Shared Services and Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major OHA projects. Each service, both shared and assessed, are important for OHA to attain its programmatic outcomes. The Governor's Budget for SA&EC is $359.8 million Total Funds.

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

Executive Summary

- 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

Telecom, price list and usage based
The telecommunications budget is the cost per desk phone budget and DAS financing charges for the telecommunications system. Expenditures for work contracted to the IT phone contractor for phone system adjustments is paid out of this budget as well.

Executive Summary

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.

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

Executive Summary

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.

Office of Administrative Hearings

The Employment Department bills all state agencies for actual expenses incurred due to utilization of Administrative Hearings.

Executive Summary

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 1,700,000 clients, 60,000 agency and partner staff at 140 local offices, Oregon State Hospital locations, and the public health laboratory.

OIS provides support for more than 51,000 devices and 80 mission critical applications. 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.

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Executive Summary

Program justification and link to long-term outcomes

OHA Shared Services provides critical business supports necessary for OHA programs to achieve the agency's overarching mission to eliminate health inequities by 2030. OHA Shared Services - Office of Information Services (OIS) – performs Quarterly Target Review meetings where managers review metrics and outcomes that align with OHA's Health Equity goals. In addition, OIS reports to the ODHS/OHA Shared Services Budget Committee (SSBC), which is made up of OHA and ODHS leaders, on the OIS metrics and Service Level Agreement components.

OIS aligns with the ODHS and OHA Strategic plans.

ODHS|OHA Strategic Technology Plan Goals

- Cultivate IT Workforce - Cultivate a highly skilled, diverse, and customer focused organization.
- Strengthen Cybersecurity, Risk and Privacy - Strengthen cybersecurity and consider the risk in the decision-making process.
- Accelerate Technology Modernization - Enhance and augment IT infrastructure, systems, cloud capabilities, and processes to address pressing human services and health care challenges.
- Increase Data Insights - Consider community involvement in data that is collected, and used in a way that does not perpetuate or exacerbate existing inequities ensuring accuracy and completeness.
- Optimize Technology Management - Provide inclusive, customer-focused collaboration.

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.

Executive Summary

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.

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.

Executive Summary

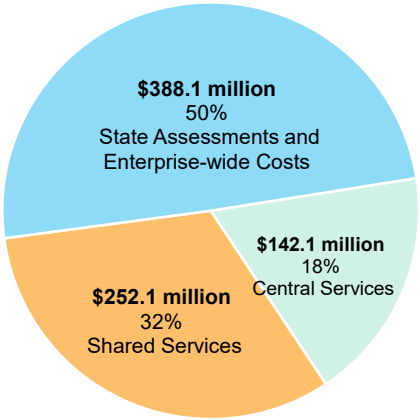
Significant program changes from 2023-25

- Telecom Contact Center Support
- Technology Modernization
- Health and Service Equity (REALD-SOGI Implementation)
- Oregon Eligibility (Including Legacy Systems) Maintenance and Operations
- Building consolidation

Oregon Health Authority

2023-25 Legislatively Approved Budget

Central & Shared Services, State Assessments & Enterprise-Wide Costs by Program
$782.3 million Total Funds



Central & Shared Services, State Assessments & Enterprise-Wide Costs by Program
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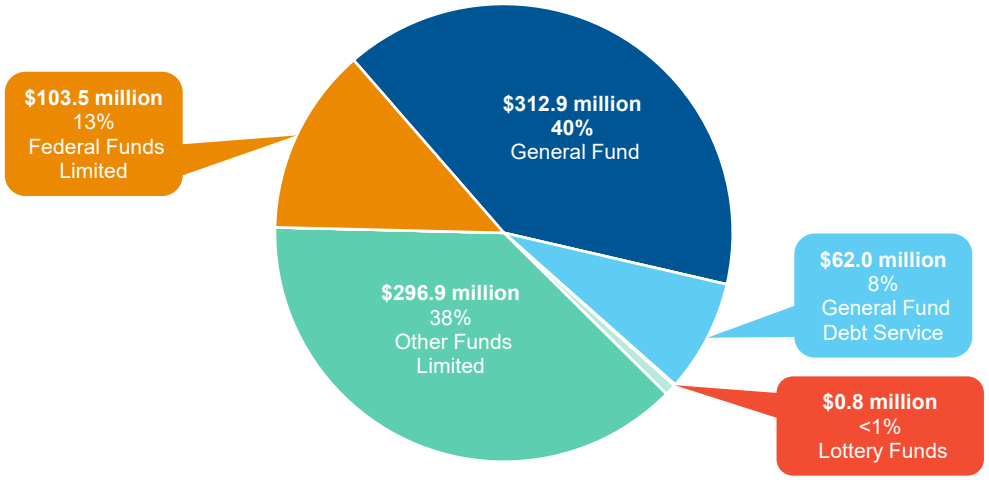
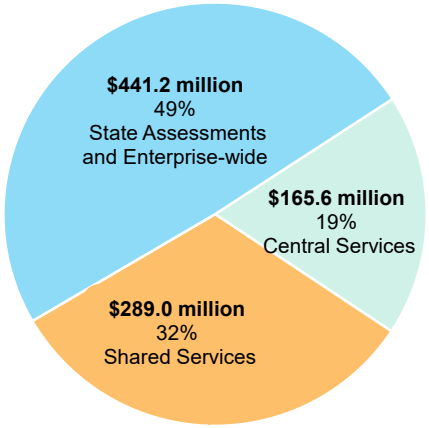
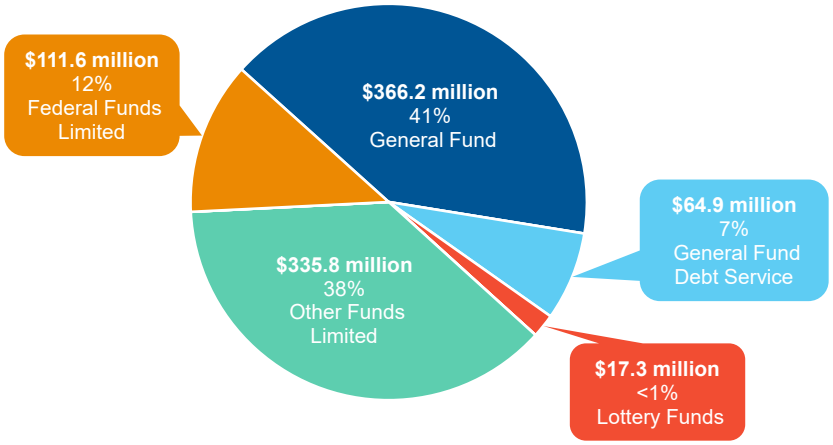


Oregon Health Authority
2025-27 Governor's Budget

Central & Shared Services, State Assessments and Enterprise-Wide Costs by Program
$895.8 million Total Funds



Central & Shared Services, State Assessments and Enterprise-Wide Costs by Program
$895.8 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	(349,101)	-	-	-	-	-	(349,101)
Other Revenues	-	-	2,039,377	-	-	-	2,039,377
Federal Funds	-	-	-	650,981	-	-	650,981
Tsfr From Administrative Svcs	-	222	-	-	-	-	222
Total Revenues	**($349,101)**	**$222**	**$2,039,377**	**$650,981**	**-**	**-**	**$2,341,479**
Personal Services							
Temporary Appointments	31,989	-	50,150	6,894	-	-	89,033
Overtime Payments	378	-	4,254	62	-	-	4,694
Shift Differential	2,143	-	9,873	-	-	-	12,016
All Other Differential	235,106	-	122,807	586,893	-	-	944,806
Public Employees' Retire Cont	49,997	-	28,811	123,496	-	-	202,304
Pension Obligation Bond	(150,174)	-	(321,410)	(48,680)	-	-	(520,264)
Social Security Taxes	20,627	-	14,312	45,429	-	-	80,368
Unemployment Assessments	62,461	222	57,053	21,348	-	-	141,084
Paid Family Medical Leave Insurance	951	-	547	2,348	-	-	3,846
Mass Transit Tax	(440,391)	-	-	-	-	-	(440,391)
Vacancy Savings	(162,188)	-	2,072,980	(86,809)	-	-	1,823,983
Total Personal Services	**($349,101)**	**$222**	**$2,039,377**	**$650,981**	**-**	**-**	**$2,341,479**
Total Expenditures							
Total Expenditures	(349,101)	222	2,039,377	650,981	-	-	2,341,479
Total Expenditures	**($349,101)**	**$222**	**$2,039,377**	**$650,981**	**-**	**-**	**$2,341,479**

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
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	20,373,316	-	-	-	-	-	20,373,316
Other Revenues	-	-	258,940	-	-	-	258,940
Federal Funds	-	-	-	177,939	-	-	177,939
Total Revenues	**$20,373,316**	**-**	**$258,940**	**$177,939**	**-**	**-**	**$20,810,195**
Personal Services							
All Other Differential	1,588	-	139	258	-	-	1,985
Public Employees' Retire Cont	334	-	29	54	-	-	417
Social Security Taxes	121	-	11	20	-	-	152
Unemployment Assessments	-	-	4,447	19,014	-	-	23,461
Paid Family Medical Leave Insurance	6	-	1	1	-	-	8
Mass Transit Tax	36,696	-	-	-	-	-	36,696
Total Personal Services	**$38,745**	**-**	**$4,627**	**$19,347**	**-**	**-**	**$62,719**
Services & Supplies							
Instate Travel	22,580	-	38,042	11,076	-	-	71,698
Employee Training	6,225	-	65,210	3,070	-	-	74,505
Office Expenses	482,457	-	80,271	59,161	-	-	621,889
Telecommunications	14,326	-	24,055	7,181	-	-	45,562
Data Processing	57,218	-	9,560	26,600	-	-	93,378
Professional Services	13,648,859	-	-	-	-	-	13,648,859
Facilities Rental and Taxes	5,965,908	-	7,877	5,668	-	-	5,979,453
Other Services and Supplies	3,904	-	6,574	1,916	-	-	12,394
Expendable Prop 250 - 5000	3,543	-	5,856	2,230	-	-	11,629

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							
IT Expendable Property	129,551	-	16,868	41,690	-	-	188,109
Total Services & Supplies	**$20,334,571**	**-**	**$254,313**	**$158,592**	**-**	**-**	**$20,747,476**
Total Expenditures							
Total Expenditures	20,373,316	-	258,940	177,939	-	-	20,810,195
Total Expenditures	**$20,373,316**	**-**	**$258,940**	**$177,939**	**-**	**-**	**$20,810,195**
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: 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	(11,018,363)	-	-	-	-	-	(11,018,363)
Other Revenues	-	-	(2,664,896)	-	-	-	(2,664,896)
Federal Funds	-	-	-	(1,867,793)	-	-	(1,867,793)
Total Revenues	**($11,018,363)**	**-**	**($2,664,896)**	**($1,867,793)**	**-**	**-**	**($15,551,052)**
Personal Services							
Class/Unclass Sal. and Per Diem	(179,496)	-	(262,788)	(104,556)	-	-	(546,840)
Empl. Rel. Bd. Assessments	(72)	-	(108)	(36)	-	-	(216)
Public Employees' Retire Cont	(37,767)	-	(55,291)	(21,999)	-	-	(115,057)
Social Security Taxes	(13,732)	-	(20,103)	(7,999)	-	-	(41,834)
Paid Family Medical Leave Insurance	(718)	-	(1,051)	(418)	-	-	(2,187)
Worker's Comp. Assess. (WCD)	(42)	-	(63)	(21)	-	-	(126)
Flexible Benefits	(42,408)	-	(63,612)	(21,204)	-	-	(127,224)
Total Personal Services	**($274,235)**	**-**	**($403,016)**	**($156,233)**	**-**	**-**	**($833,484)**
Services & Supplies							
Instate Travel	(5,118)	-	(2,600)	(3,552)	-	-	(11,270)
Employee Training	(1,891)	-	(1,893)	(1,056)	-	-	(4,840)
Office Expenses	(9,060)	-	(4,886)	(6,646)	-	-	(20,592)
Telecommunications	(3,748)	-	(1,667)	(2,301)	-	-	(7,716)
Data Processing	(181,929)	-	(18,347)	(55,311)	-	-	(255,587)
Professional Services	(440,000)	-	-	-	-	-	(440,000)
Food and Kitchen Supplies	-	-	(681,724)	-	-	-	(681,724)
Medical Services and Supplies	-	-	-	-	-	-	-

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
Services & Supplies							
Other COP Costs	-	-	(665,793)	-	-	-	(665,793)
Other Services and Supplies	(562)	-	(422)	(562)	-	-	(1,546)
Expendable Prop 250 - 5000	(1,820)	-	(798)	(882)	-	-	(3,500)
IT Expendable Property	(10,100,000)	-	(883,750)	(1,641,250)	-	-	(12,625,000)
Total Services & Supplies	**($10,744,128)**	**-**	**($2,261,880)**	**($1,711,560)**	**-**	**-**	**($14,717,568)**
Total Expenditures							
Total Expenditures	(11,018,363)	-	(2,664,896)	(1,867,793)	-	-	(15,551,052)
Total Expenditures	**($11,018,363)**	**-**	**($2,664,896)**	**($1,867,793)**	**-**	**-**	**($15,551,052)**
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: 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	32,811,884	-	-	-	-	-	32,811,884
Other Revenues	-	-	4,650,489	-	-	-	4,650,489
Federal Funds	-	-	-	5,704,175	-	-	5,704,175
Tsfr From Administrative Svcs	-	31,944	-	-	-	-	31,944
Total Revenues	**$32,811,884**	**$31,944**	**$4,650,489**	**$5,704,175**	**-**	**-**	**$43,198,492**
Services & Supplies							
Instate Travel	20,405	-	63,965	5,560	-	-	89,930
Out of State Travel	101	-	4,681	15	-	-	4,797
Employee Training	13,659	-	119,307	4,023	-	-	136,989
Office Expenses	130,091	295	164,563	67,666	-	-	362,615
Telecommunications	200,083	10,288	83,662	73,152	-	-	367,185
State Gov. Service Charges	25,203,447	-	972,670	2,429,835	-	-	28,605,952
Data Processing	393,043	-	1,177,668	87,827	-	-	1,658,538
Publicity and Publications	435	-	531	78	-	-	1,044
Professional Services	1,417,945	-	206,870	709,316	-	-	2,334,131
IT Professional Services	-	-	546,269	-	-	-	546,269
Attorney General	199,480	-	19,058	28,405	-	-	246,943
Employee Recruitment and Develop	29,901	-	2,964	7,572	-	-	40,437
Dues and Subscriptions	1,953	-	58,312	560	-	-	60,825
Facilities Rental and Taxes	567,554	3,990	288,355	428,254	-	-	1,288,153
Fuels and Utilities	9,495	-	2,993	3,110	-	-	15,598
Facilities Maintenance	9,913	-	4,866	2,505	-	-	17,284
Food and Kitchen Supplies	524	-	2,583	178	-	-	3,285
Medical Services and Supplies	-	-	1,161	-	-	-	1,161

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	2,111	-	6,710	857	-	-	9,678
Intra-agency Charges	-	-	2,764	-	-	-	2,764
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	210,694	-	14,439	89,423	-	-	314,556
Expendable Prop 250 - 5000	94,196	-	47,486	48,921	-	-	190,603
IT Expendable Property	123,151	-	289,018	185,975	-	-	598,144
Total Services & Supplies	**$28,628,181**	**$14,573**	**$4,080,895**	**$4,173,232**	**-**	**-**	**$36,896,881**
Special Payments							
Other Special Payments	4,183,703	17,371	569,594	1,530,943	-	-	6,301,611
Total Special Payments	**$4,183,703**	**$17,371**	**$569,594**	**$1,530,943**	**-**	**-**	**$6,301,611**
Total Expenditures							
Total Expenditures	32,811,884	31,944	4,650,489	5,704,175	-	-	43,198,492
Total Expenditures	**$32,811,884**	**$31,944**	**$4,650,489**	**$5,704,175**	**-**	**-**	**$43,198,492**
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	5,931,523	-	-	-	-	-	5,931,523
Other Revenues	-	-	551,578	-	-	-	551,578
Federal Funds	-	-	-	2,191,346	-	-	2,191,346
Tsfr From Administrative Svcs	-	7,242	-	-	-	-	7,242
Total Revenues	**$5,931,523**	**$7,242**	**$551,578**	**$2,191,346**	**-**	**-**	**$8,681,689**
Special Payments							
Other Special Payments	5,931,523	7,242	551,578	2,191,346	-	-	8,681,689
Total Special Payments	**$5,931,523**	**$7,242**	**$551,578**	**$2,191,346**	**-**	**-**	**$8,681,689**
Total Expenditures							
Total Expenditures	5,931,523	7,242	551,578	2,191,346	-	-	8,681,689
Total Expenditures	**$5,931,523**	**$7,242**	**$551,578**	**$2,191,346**	**-**	**-**	**$8,681,689**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical 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	124,699	-	-	-	-	-	124,699
Other Revenues	-	-	1,394	-	-	-	1,394
Federal Funds	-	-	-	69,510	-	-	69,510
Total Revenues	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Services & Supplies							
Office Expenses	31,052	-	498	24,096	-	-	55,646
Telecommunications	36,038	-	-	-	-	-	36,038
Data Processing	31,052	-	498	24,096	-	-	55,646
Expendable Prop 250 - 5000	26,557	-	398	21,318	-	-	48,273
Total Services & Supplies	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Total Expenditures							
Total Expenditures	124,699	-	1,394	69,510	-	-	195,603
Total Expenditures	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
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	(844,758)	-	-	-	-	-	(844,758)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($844,758)**	**-**	**-**	**-**	**-**	**-**	**($844,758)**
Personal Services							
Class/Unclass Sal. and Per Diem	1,008,237	-	73,802	137,062	-	-	1,219,101
Empl. Rel. Bd. Assessments	267	-	17	31	-	-	315
Public Employees' Retire Cont	212,134	-	15,528	28,838	-	-	256,500
Social Security Taxes	69,623	-	4,989	9,266	-	-	83,878
Paid Family Medical Leave Insurance	3,548	-	253	469	-	-	4,270
Worker's Comp. Assess. (WCD)	156	-	10	17	-	-	183
Flexible Benefits	156,909	-	10,019	18,607	-	-	185,535
Reconciliation Adjustment	(3,482)	-	(305)	(566)	-	-	(4,353)
Total Personal Services	**$1,447,392**	**-**	**$104,313**	**$193,724**	**-**	**-**	**$1,745,429**
Services & Supplies							
Office Expenses	(123,170)	-	(14,260)	(32,370)	-	-	(169,800)
Telecommunications	(31,360)	-	(4,000)	(8,340)	-	-	(43,700)
Professional Services	(1,392,680)	-	(65,143)	(99,564)	-	-	(1,557,387)
Employee Recruitment and Develop	(730,430)	-	(19,540)	(49,930)	-	-	(799,900)
Expendable Prop 250 - 5000	(14,510)	-	(1,370)	(3,520)	-	-	(19,400)
Total Services & Supplies	**($2,292,150)**	**-**	**($104,313)**	**($193,724)**	**-**	**-**	**($2,590,187)**

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
Total Expenditures							
Total Expenditures	(844,758)	-	-	-	-	-	(844,758)
Total Expenditures	**($844,758)**	**-**	**-**	**-**	**-**	**-**	**($844,758)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							4.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.75**

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	(78,965)	-	-	-	-	-	(78,965)
Other Revenues	-	-	(7,544)	-	-	-	(7,544)
Federal Funds	-	-	-	(11,245)	-	-	(11,245)
Total Revenues	**($78,965)**	**-**	**($7,544)**	**($11,245)**	**-**	**-**	**($97,754)**
Services & Supplies							
Attorney General	(78,965)	-	(7,544)	(11,245)	-	-	(97,754)
Total Services & Supplies	**($78,965)**	**-**	**($7,544)**	**($11,245)**	**-**	**-**	**($97,754)**
Total Expenditures							
Total Expenditures	(78,965)	-	(7,544)	(11,245)	-	-	(97,754)
Total Expenditures	**($78,965)**	**-**	**($7,544)**	**($11,245)**	**-**	**-**	**($97,754)**
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	(9,713,316)	-	-	-	-	-	(9,713,316)
Other Revenues	-	-	(821,714)	-	-	-	(821,714)
Federal Funds	-	-	-	(1,611,820)	-	-	(1,611,820)
Total Revenues	**($9,713,316)**	**-**	**($821,714)**	**($1,611,820)**	**-**	**-**	**($12,146,850)**
Services & Supplies							
Instate Travel	(18,725)	-	(1,015)	(3,085)	-	-	(22,825)
State Gov. Service Charges	(7,483,704)	-	(316,487)	(1,287,052)	-	-	(9,087,243)
Data Processing	(1,687,522)	-	(326,314)	(44,150)	-	-	(2,057,986)
Facilities Rental and Taxes	(523,365)	-	(177,898)	(277,533)	-	-	(978,796)
Total Services & Supplies	**($9,713,316)**	**-**	**($821,714)**	**($1,611,820)**	**-**	**-**	**($12,146,850)**
Total Expenditures							
Total Expenditures	(9,713,316)	-	(821,714)	(1,611,820)	-	-	(12,146,850)
Total Expenditures	**($9,713,316)**	**-**	**($821,714)**	**($1,611,820)**	**-**	**-**	**($12,146,850)**
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	(802,868)	-	-	-	-	-	(802,868)
Other Revenues	-	-	(18,244)	-	-	-	(18,244)
Federal Funds	-	-	-	(213,303)	-	-	(213,303)
Total Revenues	**($802,868)**	**-**	**($18,244)**	**($213,303)**	**-**	**-**	**($1,034,415)**
Personal Services							
Class/Unclass Sal. and Per Diem	(155,122)	-	(15,709)	10,774	-	-	(160,057)
Temporary Appointments	(17,166)	-	(479)	(14,070)	-	-	(31,715)
All Other Differential	37,612	-	4,573	(20,463)	-	-	21,722
Empl. Rel. Bd. Assessments	(58)	-	(5)	(9)	-	-	(72)
Public Employees' Retire Cont	(24,723)	-	(2,343)	(2,038)	-	-	(29,104)
Social Security Taxes	(10,305)	-	(889)	(1,817)	-	-	(13,011)
Paid Family Medical Leave Insurance	(470)	-	(44)	(39)	-	-	(553)
Worker's Comp. Assess. (WCD)	(34)	-	(3)	(5)	-	-	(42)
Flexible Benefits	(33,926)	-	(2,969)	(5,513)	-	-	(42,408)
Reconciliation Adjustment	(2)	-	1	(1)	-	-	(2)
Total Personal Services	**($204,194)**	**-**	**($17,867)**	**($33,181)**	**-**	**-**	**($255,242)**
Services & Supplies							
Instate Travel	(935)	-	(82)	(152)	-	-	(1,169)
Employee Training	(498)	-	(44)	(81)	-	-	(623)
Office Expenses	(1,441)	-	(126)	(234)	-	-	(1,801)
Telecommunications	(864)	-	(76)	(140)	-	-	(1,080)
Professional Services	(594,376)	-	-	(179,424)	-	-	(773,800)

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							
Expendable Prop 250 - 5000	(560)	-	(49)	(91)	-	-	(700)
Total Services & Supplies	**($598,674)**	**-**	**($377)**	**($180,122)**	**-**	**-**	**($779,173)**
Total Expenditures							
Total Expenditures	(802,868)	-	(18,244)	(213,303)	-	-	(1,034,415)
Total Expenditures	**($802,868)**	**-**	**($18,244)**	**($213,303)**	**-**	**-**	**($1,034,415)**
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: 201 - Mainframe Modernization

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	734,146	-	-	-	-	-	734,146
Other Revenues	-	-	5,951,252	-	-	-	5,951,252
Federal Funds	-	-	-	223,773	-	-	223,773
Total Revenues	**$734,146**	**-**	**$5,951,252**	**$223,773**	**-**	**-**	**$6,909,171**
Services & Supplies							
Professional Services	-	-	5,818,400	-	-	-	5,818,400
Total Services & Supplies	**-**	**-**	**$5,818,400**	**-**	**-**	**-**	**$5,818,400**
Special Payments							
Other Special Payments	734,146	-	132,852	223,773	-	-	1,090,771
Total Special Payments	**$734,146**	**-**	**$132,852**	**$223,773**	**-**	**-**	**$1,090,771**
Total Expenditures							
Total Expenditures	734,146	-	5,951,252	223,773	-	-	6,909,171
Total Expenditures	**$734,146**	**-**	**$5,951,252**	**$223,773**	**-**	**-**	**$6,909,171**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Improve IT Security & Privacy Posture

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	869,154	-	-	-	-	-	869,154
Other Revenues	-	-	3,869,840	-	-	-	3,869,840
Federal Funds	-	-	-	361,033	-	-	361,033
Total Revenues	**$869,154**	**-**	**$3,869,840**	**$361,033**	**-**	**-**	**$5,100,027**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	515,664	-	-	-	515,664
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	108,496	-	-	-	108,496
Social Security Taxes	-	-	39,448	-	-	-	39,448
Paid Family Medical Leave Insurance	-	-	2,064	-	-	-	2,064
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Flexible Benefits	-	-	84,816	-	-	-	84,816
Total Personal Services	**-**	**-**	**$750,716**	**-**	**-**	**-**	**$750,716**
Services & Supplies							
Instate Travel	-	-	2,340	-	-	-	2,340
Employee Training	-	-	1,248	-	-	-	1,248
Office Expenses	-	-	3,604	-	-	-	3,604
Telecommunications	-	-	2,160	-	-	-	2,160
Data Processing	13,101	-	1,612	5,442	-	-	20,155
Professional Services	-	-	3,000,000	-	-	-	3,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Improve IT Security & Privacy Posture

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	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**$13,101**	**-**	**$3,013,764**	**$5,442**	**-**	**-**	**$3,032,307**
Special Payments							
Other Special Payments	856,053	-	105,360	355,591	-	-	1,317,004
Total Special Payments	**$856,053**	**-**	**$105,360**	**$355,591**	**-**	**-**	**$1,317,004**
Total Expenditures							
Total Expenditures	869,154	-	3,869,840	361,033	-	-	5,100,027
Total Expenditures	**$869,154**	**-**	**$3,869,840**	**$361,033**	**-**	**-**	**$5,100,027**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Human Resources Capacity

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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Human Resources Capacity

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: 402 - Strategic Plan Support

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	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - Strategic Plan Support

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 **Cross Reference Name: OHA Central & Shared Services**

Pkg: 403 - Community, Partners and the Public **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	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - Community, Partners and the Public

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							
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: 406 - Required Inclusive and Supportive Access

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	1,894,022	-	-	-	-	-	1,894,022
Other Revenues	-	-	165,727	-	-	-	165,727
Federal Funds	-	-	-	307,778	-	-	307,778
Total Revenues	**$1,894,022**	**-**	**$165,727**	**$307,778**	**-**	**-**	**$2,367,527**
Personal Services							
Class/Unclass Sal. and Per Diem	695,732	-	60,877	113,057	-	-	869,666
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	290	-	25	45	-	-	360
Public Employees' Retire Cont	146,381	-	12,807	23,788	-	-	182,976
Social Security Taxes	53,223	-	4,659	8,649	-	-	66,531
Paid Family Medical Leave Insurance	2,783	-	244	452	-	-	3,479
Worker's Comp. Assess. (WCD)	170	-	15	25	-	-	210
Flexible Benefits	169,630	-	14,845	27,565	-	-	212,040
Reconciliation Adjustment	(3)	-	(4)	2	-	-	(5)
Total Personal Services	**$1,068,206**	**-**	**$93,468**	**$173,583**	**-**	**-**	**$1,335,257**
Services & Supplies							
Instate Travel	67,910	-	5,942	11,035	-	-	84,887
Employee Training	52,412	-	4,586	8,517	-	-	65,515
Office Expenses	7,204	-	630	1,171	-	-	9,005
Telecommunications	4,320	-	378	702	-	-	5,400
Professional Services	240,000	-	21,000	39,000	-	-	300,000
Food and Kitchen Supplies	20,156	-	1,764	3,275	-	-	25,195

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Required Inclusive and Supportive Access

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	2,800	-	245	455	-	-	3,500
IT Expendable Property	431,014	-	37,714	70,040	-	-	538,768
Total Services & Supplies	**$825,816**	**-**	**$72,259**	**$134,195**	**-**	**-**	**$1,032,270**
Total Expenditures							
Total Expenditures	1,894,022	-	165,727	307,778	-	-	2,367,527
Total Expenditures	**$1,894,022**	**-**	**$165,727**	**$307,778**	**-**	**-**	**$2,367,527**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - RHEC 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
Revenues							
General Fund Appropriation	3,640,000	-	-	-	-	-	3,640,000
Other Revenues	-	-	39,316	-	-	-	39,316
Federal Funds	-	-	-	73,018	-	-	73,018
Total Revenues	**$3,640,000**	**-**	**$39,316**	**$73,018**	**-**	**-**	**$3,752,334**
Personal Services							
Class/Unclass Sal. and Per Diem	215,419	-	18,849	35,006	-	-	269,274
All Other Differential	10,771	-	942	1,750	-	-	13,463
Empl. Rel. Bd. Assessments	79	-	7	13	-	-	99
Public Employees' Retire Cont	47,591	-	4,164	7,734	-	-	59,489
Social Security Taxes	17,304	-	1,514	2,812	-	-	21,630
Paid Family Medical Leave Insurance	904	-	80	147	-	-	1,131
Worker's Comp. Assess. (WCD)	46	-	4	7	-	-	57
Flexible Benefits	46,649	-	4,081	7,581	-	-	58,311
Total Personal Services	**$338,763**	**-**	**$29,641**	**$55,050**	**-**	**-**	**$423,454**
Services & Supplies							
Instate Travel	19,281	-	1,688	3,133	-	-	24,102
Employee Training	685	-	60	111	-	-	856
Office Expenses	1,982	-	173	322	-	-	2,477
Telecommunications	1,188	-	104	193	-	-	1,485
Professional Services	3,190,663	-	-	-	-	-	3,190,663
Food and Kitchen Supplies	8,062	-	705	1,310	-	-	10,077
Other Services and Supplies	64,000	-	5,600	10,400	-	-	80,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - RHEC 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							
Expendable Prop 250 - 5000	1,120	-	98	182	-	-	1,400
IT Expendable Property	14,256	-	1,247	2,317	-	-	17,820
Total Services & Supplies	**$3,301,237**	**-**	**$9,675**	**$17,968**	**-**	**-**	**$3,328,880**
Total Expenditures							
Total Expenditures	3,640,000	-	39,316	73,018	-	-	3,752,334
Total Expenditures	**$3,640,000**	**-**	**$39,316**	**$73,018**	**-**	**-**	**$3,752,334**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.38
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.38**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Operationalizing Equity in Health 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	588,118	-	-	-	-	-	588,118
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$588,118**	**-**	**-**	**-**	**-**	**-**	**$588,118**
Personal Services							
Class/Unclass Sal. and Per Diem	279,852	-	-	-	-	-	279,852
All Other Differential	2,778	-	-	-	-	-	2,778
Empl. Rel. Bd. Assessments	141	-	-	-	-	-	141
Public Employees' Retire Cont	59,464	-	-	-	-	-	59,464
Social Security Taxes	21,621	-	-	-	-	-	21,621
Paid Family Medical Leave Insurance	1,130	-	-	-	-	-	1,130
Worker's Comp. Assess. (WCD)	82	-	-	-	-	-	82
Flexible Benefits	83,049	-	-	-	-	-	83,049
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	**$448,118**	**-**	**-**	**-**	**-**	**-**	**$448,118**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	140,000	-	-	-	-	-	140,000
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Operationalizing Equity in Health 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	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$140,000**	**-**	**-**	**-**	**-**	**-**	**$140,000**
Total Expenditures							
Total Expenditures	588,118	-	-	-	-	-	588,118
Total Expenditures	**$588,118**	**-**	**-**	**-**	**-**	**-**	**$588,118**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.38
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.38**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Interoperability/Provider Prior Authorization

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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Interoperability/Provider Prior Authorization

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: 416 - Org'l Resilience & Healing Approach Policy

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 Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Org'l Resilience & Healing Approach Policy

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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Food and Kitchen 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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Org'l Resilience & Healing Approach Policy

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: 419 - OSH Facility Conservation and Development

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	1,720,156	-	-	-	-	-	1,720,156
General Fund Obligation Bonds	-	-	82,000	-	-	-	82,000
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**$1,720,156**	**-**	**$82,000**	**-**	**-**	**-**	**$1,802,156**
Services & Supplies							
Other COP Costs	-	-	82,000	-	-	-	82,000
Total Services & Supplies	**-**	**-**	**$82,000**	**-**	**-**	**-**	**$82,000**
Debt Service							
Principal - Bonds	1,175,000	-	-	-	-	-	1,175,000
Interest - Bonds	545,156	-	-	-	-	-	545,156
Total Debt Service	**$1,720,156**	**-**	**-**	**-**	**-**	**-**	**$1,720,156**
Total Expenditures							
Total Expenditures	1,720,156	-	82,000	-	-	-	1,802,156
Total Expenditures	**$1,720,156**	**-**	**$82,000**	**-**	**-**	**-**	**$1,802,156**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - State-Based Marketplace Eligibility Phase II

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	-	-	1,409,869	-	-	-	1,409,869
Total Revenues	**-**	**-**	**$1,409,869**	**-**	**-**	**-**	**$1,409,869**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	919,248	-	-	-	919,248
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	193,409	-	-	-	193,409
Social Security Taxes	-	-	70,321	-	-	-	70,321
Paid Family Medical Leave Insurance	-	-	3,676	-	-	-	3,676
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Flexible Benefits	-	-	169,632	-	-	-	169,632
Total Personal Services	**-**	**-**	**$1,356,742**	**-**	**-**	**-**	**$1,356,742**
Services & Supplies							
Instate Travel	-	-	4,677	-	-	-	4,677
Employee Training	-	-	2,493	-	-	-	2,493
Office Expenses	-	-	7,203	-	-	-	7,203
Telecommunications	-	-	4,320	-	-	-	4,320
Data Processing	-	-	11,034	-	-	-	11,034
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	4,200	-	-	-	4,200
IT Expendable Property	-	-	19,200	-	-	-	19,200
Total Services & Supplies	**-**	**-**	**$53,127**	**-**	**-**	**-**	**$53,127**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - State-Based Marketplace Eligibility Phase II

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	-	-	1,409,869	-	-	-	1,409,869
Total Expenditures	**-**	**-**	**$1,409,869**	**-**	**-**	**-**	**$1,409,869**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							3.99
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.99**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 552 - BH - Residential+ Study

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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 552 - BH - Residential+ Study

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: 553 - BH - Behavioral Health Data Requirements

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	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 553 - BH - Behavioral Health Data Requirements

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							
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: 554 - BH - Medicaid Behavioral Health Adult

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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 554 - BH - Medicaid Behavioral Health Adult

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 | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) | **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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

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: 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	28,829	-	-	-	-	-	28,829
Other Revenues	-	-	81,920	-	-	-	81,920
Federal Funds	-	-	-	629,633	-	-	629,633
Total Revenues	**$28,829**	**-**	**$81,920**	**$629,633**	**-**	**-**	**$740,382**
Personal Services							
Temporary Appointments	31,989	-	4,151	6,894	-	-	43,034
Overtime Payments	378	-	33	62	-	-	473
Shift Differential	2,143	-	223	-	-	-	2,366
All Other Differential	235,106	-	76,312	586,893	-	-	898,311
Public Employees' Retire Cont	49,997	-	16,110	123,496	-	-	189,603
Pension Obligation Bond	(150,174)	-	5,499	(48,680)	-	-	(193,355)
Social Security Taxes	20,627	-	6,175	45,429	-	-	72,231
Paid Family Medical Leave Insurance	951	-	306	2,348	-	-	3,605
Vacancy Savings	(162,188)	-	(26,889)	(86,809)	-	-	(275,886)
Total Personal Services	**$28,829**	**-**	**$81,920**	**$629,633**	**-**	**-**	**$740,382**
Total Expenditures							
Total Expenditures	28,829	-	81,920	629,633	-	-	740,382
Total Expenditures	**$28,829**	**-**	**$81,920**	**$629,633**	**-**	**-**	**$740,382**

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	14,109,015	-	-	-	-	-	14,109,015
Other Revenues	-	-	4,587	-	-	-	4,587
Federal Funds	-	-	-	46,602	-	-	46,602
Total Revenues	**$14,109,015**	**-**	**$4,587**	**$46,602**	**-**	**-**	**$14,160,204**
Personal Services							
All Other Differential	1,588	-	139	258	-	-	1,985
Public Employees' Retire Cont	334	-	29	54	-	-	417
Social Security Taxes	121	-	11	20	-	-	152
Paid Family Medical Leave Insurance	6	-	1	1	-	-	8
Total Personal Services	**$2,049**	**-**	**$180**	**$333**	**-**	**-**	**$2,562**
Services & Supplies							
Instate Travel	22,580	-	1,107	11,076	-	-	34,763
Employee Training	6,225	-	309	3,070	-	-	9,604
Office Expenses	407,812	-	2,103	21,079	-	-	430,994
Telecommunications	14,043	-	684	6,898	-	-	21,625
Professional Services	13,648,859	-	-	-	-	-	13,648,859
Other Services and Supplies	3,904	-	183	1,916	-	-	6,003
Expendable Prop 250 - 5000	3,543	-	21	2,230	-	-	5,794
Total Services & Supplies	**$14,106,966**	**-**	**$4,407**	**$46,269**	**-**	**-**	**$14,157,642**

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
Total Expenditures							
Total Expenditures	14,109,015	-	4,587	46,602	-	-	14,160,204
Total Expenditures	**$14,109,015**	**-**	**$4,587**	**$46,602**	**-**	**-**	**$14,160,204**
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	(10,836,434)	-	-	-	-	-	(10,836,434)
Other Revenues	-	-	(1,002,504)	-	-	-	(1,002,504)
Federal Funds	-	-	-	(1,812,482)	-	-	(1,812,482)
Total Revenues	**($10,836,434)**	**-**	**($1,002,504)**	**($1,812,482)**	**-**	**-**	**($13,651,420)**
Personal Services							
Class/Unclass Sal. and Per Diem	(179,496)	-	(74,940)	(104,556)	-	-	(358,992)
Empl. Rel. Bd. Assessments	(72)	-	(36)	(36)	-	-	(144)
Public Employees' Retire Cont	(37,767)	-	(15,768)	(21,999)	-	-	(75,534)
Social Security Taxes	(13,732)	-	(5,733)	(7,999)	-	-	(27,464)
Paid Family Medical Leave Insurance	(718)	-	(300)	(418)	-	-	(1,436)
Worker's Comp. Assess. (WCD)	(42)	-	(21)	(21)	-	-	(84)
Flexible Benefits	(42,408)	-	(21,204)	(21,204)	-	-	(84,816)
Total Personal Services	**($274,235)**	**-**	**($118,002)**	**($156,233)**	**-**	**-**	**($548,470)**
Services & Supplies							
Instate Travel	(5,118)	-	(164)	(3,552)	-	-	(8,834)
Employee Training	(1,891)	-	(87)	(1,056)	-	-	(3,034)
Office Expenses	(9,060)	-	(252)	(6,646)	-	-	(15,958)
Telecommunications	(3,748)	-	(151)	(2,301)	-	-	(6,200)
Professional Services	(440,000)	-	-	-	-	-	(440,000)
Other Services and Supplies	(562)	-	-	(562)	-	-	(1,124)
Expendable Prop 250 - 5000	(1,820)	-	(98)	(882)	-	-	(2,800)

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
Services & Supplies							
IT Expendable Property	(10,100,000)	-	(883,750)	(1,641,250)	-	-	(12,625,000)
Total Services & Supplies	**($10,562,199)**	**-**	**($884,502)**	**($1,656,249)**	**-**	**-**	**($13,102,950)**
Total Expenditures							
Total Expenditures	(10,836,434)	-	(1,002,504)	(1,812,482)	-	-	(13,651,420)
Total Expenditures	**($10,836,434)**	**-**	**($1,002,504)**	**($1,812,482)**	**-**	**-**	**($13,651,420)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 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	1,821,224	-	-	-	-	-	1,821,224
Other Revenues	-	-	77,038	-	-	-	77,038
Federal Funds	-	-	-	887,289	-	-	887,289
Tsfr From Administrative Svcs	-	10,078	-	-	-	-	10,078
Total Revenues	**$1,821,224**	**$10,078**	**$77,038**	**$887,289**	**-**	**-**	**$2,795,629**
Services & Supplies							
Instate Travel	19,032	-	1,560	4,701	-	-	25,293
Out of State Travel	101	-	6	15	-	-	122
Employee Training	13,659	-	1,057	4,023	-	-	18,739
Office Expenses	25,700	-	2,199	6,092	-	-	33,991
Telecommunications	13,563	10,078	1,141	3,674	-	-	28,456
Data Processing	231	-	17	109	-	-	357
Publicity and Publications	435	-	32	78	-	-	545
Professional Services	1,354,559	-	47,903	672,276	-	-	2,074,738
Attorney General	199,031	-	14,918	28,040	-	-	241,989
Employee Recruitment and Develop	29,901	-	2,964	7,572	-	-	40,437
Dues and Subscriptions	1,953	-	296	560	-	-	2,809
Food and Kitchen Supplies	410	-	61	118	-	-	589
Agency Program Related S and S	2,111	-	72	857	-	-	3,040
Other Services and Supplies	3,623	-	395	1,873	-	-	5,891
Expendable Prop 250 - 5000	4,779	-	347	1,387	-	-	6,513

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	37,467	-	3,375	138,677	-	-	179,519
Total Services & Supplies	**$1,706,555**	**$10,078**	**$76,343**	**$870,052**	**-**	**-**	**$2,663,028**
Special Payments							
Other Special Payments	114,669	-	695	17,237	-	-	132,601
Total Special Payments	**$114,669**	**-**	**$695**	**$17,237**	**-**	**-**	**$132,601**
Total Expenditures							
Total Expenditures	1,821,224	10,078	77,038	887,289	-	-	2,795,629
Total Expenditures	**$1,821,224**	**$10,078**	**$77,038**	**$887,289**	**-**	**-**	**$2,795,629**
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 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	2,108,285	-	-	-	-	-	2,108,285
Federal Funds	-	-	-	586,862	-	-	586,862
Total Revenues	**$2,108,285**	**-**	**-**	**$586,862**	**-**	**-**	**$2,695,147**
Special Payments							
Other Special Payments	2,108,285	-	-	586,862	-	-	2,695,147
Total Special Payments	**$2,108,285**	**-**	**-**	**$586,862**	**-**	**-**	**$2,695,147**
Total Expenditures							
Total Expenditures	2,108,285	-	-	586,862	-	-	2,695,147
Total Expenditures	**$2,108,285**	**-**	**-**	**$586,862**	**-**	**-**	**$2,695,147**
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	(844,758)	-	-	-	-	-	(844,758)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($844,758)**	**-**	**-**	**-**	**-**	**-**	**($844,758)**
Personal Services							
Class/Unclass Sal. and Per Diem	1,008,237	-	73,802	137,062	-	-	1,219,101
Empl. Rel. Bd. Assessments	267	-	17	31	-	-	315
Public Employees' Retire Cont	212,134	-	15,528	28,838	-	-	256,500
Social Security Taxes	69,623	-	4,989	9,266	-	-	83,878
Paid Family Medical Leave Insurance	3,548	-	253	469	-	-	4,270
Worker's Comp. Assess. (WCD)	156	-	10	17	-	-	183
Flexible Benefits	156,909	-	10,019	18,607	-	-	185,535
Reconciliation Adjustment	(3,482)	-	(305)	(566)	-	-	(4,353)
Total Personal Services	**$1,447,392**	**-**	**$104,313**	**$193,724**	**-**	**-**	**$1,745,429**
Services & Supplies							
Office Expenses	(123,170)	-	(14,260)	(32,370)	-	-	(169,800)
Telecommunications	(31,360)	-	(4,000)	(8,340)	-	-	(43,700)
Professional Services	(1,392,680)	-	(65,143)	(99,564)	-	-	(1,557,387)
Employee Recruitment and Develop	(730,430)	-	(19,540)	(49,930)	-	-	(799,900)
Expendable Prop 250 - 5000	(14,510)	-	(1,370)	(3,520)	-	-	(19,400)
Total Services & Supplies	**($2,292,150)**	**-**	**($104,313)**	**($193,724)**	**-**	**-**	**($2,590,187)**

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
Total Expenditures							
Total Expenditures	(844,758)	-	-	-	-	-	(844,758)
Total Expenditures	**($844,758)**	**-**	**-**	**-**	**-**	**-**	**($844,758)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							4.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.75**

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	(78,787)	-	-	-	-	-	(78,787)
Other Revenues	-	-	(5,905)	-	-	-	(5,905)
Federal Funds	-	-	-	(11,100)	-	-	(11,100)
Total Revenues	**($78,787)**	**-**	**($5,905)**	**($11,100)**	**-**	**-**	**($95,792)**
Services & Supplies							
Attorney General	(78,787)	-	(5,905)	(11,100)	-	-	(95,792)
Total Services & Supplies	**($78,787)**	**-**	**($5,905)**	**($11,100)**	**-**	**-**	**($95,792)**
Total Expenditures							
Total Expenditures	(78,787)	-	(5,905)	(11,100)	-	-	(95,792)
Total Expenditures	**($78,787)**	**-**	**($5,905)**	**($11,100)**	**-**	**-**	**($95,792)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 093 - Statewide Adjustment DAS Chgs **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	(18,725)	-	-	-	-	-	(18,725)
Other Revenues	-	-	(1,015)	-	-	-	(1,015)
Federal Funds	-	-	-	(3,085)	-	-	(3,085)
Total Revenues	**($18,725)**	**-**	**($1,015)**	**($3,085)**	**-**	**-**	**($22,825)**
Services & Supplies							
Instate Travel	(18,725)	-	(1,015)	(3,085)	-	-	(22,825)
Total Services & Supplies	**($18,725)**	**-**	**($1,015)**	**($3,085)**	**-**	**-**	**($22,825)**
Total Expenditures							
Total Expenditures	(18,725)	-	(1,015)	(3,085)	-	-	(22,825)
Total Expenditures	**($18,725)**	**-**	**($1,015)**	**($3,085)**	**-**	**-**	**($22,825)**
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	(802,868)	-	-	-	-	-	(802,868)
Other Revenues	-	-	(18,244)	-	-	-	(18,244)
Federal Funds	-	-	-	(213,303)	-	-	(213,303)
Total Revenues	**($802,868)**	**-**	**($18,244)**	**($213,303)**	**-**	**-**	**($1,034,415)**
Personal Services							
Class/Unclass Sal. and Per Diem	(155,122)	-	(15,709)	10,774	-	-	(160,057)
Temporary Appointments	(17,166)	-	(479)	(14,070)	-	-	(31,715)
All Other Differential	37,612	-	4,573	(20,463)	-	-	21,722
Empl. Rel. Bd. Assessments	(58)	-	(5)	(9)	-	-	(72)
Public Employees' Retire Cont	(24,723)	-	(2,343)	(2,038)	-	-	(29,104)
Social Security Taxes	(10,305)	-	(889)	(1,817)	-	-	(13,011)
Paid Family Medical Leave Insurance	(470)	-	(44)	(39)	-	-	(553)
Worker's Comp. Assess. (WCD)	(34)	-	(3)	(5)	-	-	(42)
Flexible Benefits	(33,926)	-	(2,969)	(5,513)	-	-	(42,408)
Reconciliation Adjustment	(2)	-	1	(1)	-	-	(2)
Total Personal Services	**($204,194)**	**-**	**($17,867)**	**($33,181)**	**-**	**-**	**($255,242)**
Services & Supplies							
Instate Travel	(935)	-	(82)	(152)	-	-	(1,169)
Employee Training	(498)	-	(44)	(81)	-	-	(623)
Office Expenses	(1,441)	-	(126)	(234)	-	-	(1,801)
Telecommunications	(864)	-	(76)	(140)	-	-	(1,080)
Professional Services	(594,376)	-	-	(179,424)	-	-	(773,800)

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	(560)	-	(49)	(91)	-	-	(700)
Total Services & Supplies	**($598,674)**	**-**	**($377)**	**($180,122)**	**-**	**-**	**($779,173)**
Total Expenditures							
Total Expenditures	(802,868)	-	(18,244)	(213,303)	-	-	(1,034,415)
Total Expenditures	**($802,868)**	**-**	**($18,244)**	**($213,303)**	**-**	**-**	**($1,034,415)**
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: 401 - Human Resources Capacity

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							
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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Human Resources Capacity

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	-	-	-	-	-	-	-
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: 402 - Strategic Plan Support

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							
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	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 402 - Strategic Plan Support **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	-	-	-	-	-	-	-
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: 403 - Community, Partners and the Public **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	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 403 - Community, Partners and the Public **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	-	-	-	-	-	-	-
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: 406 - Required Inclusive and Supportive Access

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	1,894,022	-	-	-	-	-	1,894,022
Other Revenues	-	-	165,727	-	-	-	165,727
Federal Funds	-	-	-	307,778	-	-	307,778
Total Revenues	**$1,894,022**	**-**	**$165,727**	**$307,778**	**-**	**-**	**$2,367,527**
Personal Services							
Class/Unclass Sal. and Per Diem	695,732	-	60,877	113,057	-	-	869,666
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	290	-	25	45	-	-	360
Public Employees' Retire Cont	146,381	-	12,807	23,788	-	-	182,976
Social Security Taxes	53,223	-	4,659	8,649	-	-	66,531
Paid Family Medical Leave Insurance	2,783	-	244	452	-	-	3,479
Worker's Comp. Assess. (WCD)	170	-	15	25	-	-	210
Flexible Benefits	169,630	-	14,845	27,565	-	-	212,040
Reconciliation Adjustment	(3)	-	(4)	2	-	-	(5)
Total Personal Services	**$1,068,206**	**-**	**$93,468**	**$173,583**	**-**	**-**	**$1,335,257**
Services & Supplies							
Instate Travel	67,910	-	5,942	11,035	-	-	84,887
Employee Training	52,412	-	4,586	8,517	-	-	65,515
Office Expenses	7,204	-	630	1,171	-	-	9,005
Telecommunications	4,320	-	378	702	-	-	5,400
Professional Services	240,000	-	21,000	39,000	-	-	300,000
Food and Kitchen Supplies	20,156	-	1,764	3,275	-	-	25,195

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Required Inclusive and Supportive Access

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	2,800	-	245	455	-	-	3,500
IT Expendable Property	431,014	-	37,714	70,040	-	-	538,768
Total Services & Supplies	**$825,816**	**-**	**$72,259**	**$134,195**	**-**	**-**	**$1,032,270**
Total Expenditures							
Total Expenditures	1,894,022	-	165,727	307,778	-	-	2,367,527
Total Expenditures	**$1,894,022**	**-**	**$165,727**	**$307,778**	**-**	**-**	**$2,367,527**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - RHEC Expansion

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	3,640,000	-	-	-	-	-	3,640,000
Other Revenues	-	-	39,316	-	-	-	39,316
Federal Funds	-	-	-	73,018	-	-	73,018
Total Revenues	**$3,640,000**	**-**	**$39,316**	**$73,018**	**-**	**-**	**$3,752,334**
Personal Services							
Class/Unclass Sal. and Per Diem	215,419	-	18,849	35,006	-	-	269,274
All Other Differential	10,771	-	942	1,750	-	-	13,463
Empl. Rel. Bd. Assessments	79	-	7	13	-	-	99
Public Employees' Retire Cont	47,591	-	4,164	7,734	-	-	59,489
Social Security Taxes	17,304	-	1,514	2,812	-	-	21,630
Paid Family Medical Leave Insurance	904	-	80	147	-	-	1,131
Worker's Comp. Assess. (WCD)	46	-	4	7	-	-	57
Flexible Benefits	46,649	-	4,081	7,581	-	-	58,311
Total Personal Services	**$338,763**	**-**	**$29,641**	**$55,050**	**-**	**-**	**$423,454**
Services & Supplies							
Instate Travel	19,281	-	1,688	3,133	-	-	24,102
Employee Training	685	-	60	111	-	-	856
Office Expenses	1,982	-	173	322	-	-	2,477
Telecommunications	1,188	-	104	193	-	-	1,485
Professional Services	3,190,663	-	-	-	-	-	3,190,663
Food and Kitchen Supplies	8,062	-	705	1,310	-	-	10,077
Other Services and Supplies	64,000	-	5,600	10,400	-	-	80,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - RHEC Expansion

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	1,120	-	98	182	-	-	1,400
IT Expendable Property	14,256	-	1,247	2,317	-	-	17,820
Total Services & Supplies	**$3,301,237**	**-**	**$9,675**	**$17,968**	**-**	**-**	**$3,328,880**
Total Expenditures							
Total Expenditures	3,640,000	-	39,316	73,018	-	-	3,752,334
Total Expenditures	**$3,640,000**	**-**	**$39,316**	**$73,018**	**-**	**-**	**$3,752,334**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.38
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.38**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 412 - Operationalizing Equity in Health System **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	588,118	-	-	-	-	-	588,118
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$588,118**	**-**	**-**	**-**	**-**	**-**	**$588,118**
Personal Services							
Class/Unclass Sal. and Per Diem	279,852	-	-	-	-	-	279,852
All Other Differential	2,778	-	-	-	-	-	2,778
Empl. Rel. Bd. Assessments	141	-	-	-	-	-	141
Public Employees' Retire Cont	59,464	-	-	-	-	-	59,464
Social Security Taxes	21,621	-	-	-	-	-	21,621
Paid Family Medical Leave Insurance	1,130	-	-	-	-	-	1,130
Worker's Comp. Assess. (WCD)	82	-	-	-	-	-	82
Flexible Benefits	83,049	-	-	-	-	-	83,049
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	**$448,118**	**-**	**-**	**-**	**-**	**-**	**$448,118**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	140,000	-	-	-	-	-	140,000
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Operationalizing Equity in Health System

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	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$140,000**	**-**	**-**	**-**	**-**	**-**	**$140,000**
Total Expenditures							
Total Expenditures	588,118	-	-	-	-	-	588,118
Total Expenditures	**$588,118**	**-**	**-**	**-**	**-**	**-**	**$588,118**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.38
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.38**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 416 - Org'l Resilience & Healing Approach Policy **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 Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Org'l Resilience & Healing Approach Policy

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							
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Food and Kitchen 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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - Org'l Resilience & Healing Approach Policy

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 **Cross Reference Name: OHA Central Services**

Pkg: 552 - BH - Residential+ Study **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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 552 - BH - Residential+ Study

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	-	-	-	-	-	-	-
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: 554 - BH - Medicaid Behavioral Health Adult

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							
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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 554 - BH - Medicaid Behavioral Health Adult **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	-	-	-	-	-	-	-
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: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

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	-	-	-	-	-	-	-
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: 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	-	-	1,900,404	-	-	-	1,900,404
Total Revenues	**-**	**-**	**$1,900,404**	**-**	**-**	**-**	**$1,900,404**
Personal Services							
Temporary Appointments	-	-	45,999	-	-	-	45,999
Overtime Payments	-	-	4,221	-	-	-	4,221
Shift Differential	-	-	9,650	-	-	-	9,650
All Other Differential	-	-	46,495	-	-	-	46,495
Public Employees' Retire Cont	-	-	12,701	-	-	-	12,701
Pension Obligation Bond	-	-	(326,909)	-	-	-	(326,909)
Social Security Taxes	-	-	8,137	-	-	-	8,137
Paid Family Medical Leave Insurance	-	-	241	-	-	-	241
Vacancy Savings	-	-	2,099,869	-	-	-	2,099,869
Total Personal Services	**-**	**-**	**$1,900,404**	**-**	**-**	**-**	**$1,900,404**
Total Expenditures							
Total Expenditures	-	-	1,900,404	-	-	-	1,900,404
Total Expenditures	**-**	**-**	**$1,900,404**	**-**	**-**	**-**	**$1,900,404**
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	-	-	207,315	-	-	-	207,315
Total Revenues	**-**	**-**	**$207,315**	**-**	**-**	**-**	**$207,315**
Services & Supplies							
Instate Travel	-	-	36,935	-	-	-	36,935
Employee Training	-	-	64,901	-	-	-	64,901
Office Expenses	-	-	70,275	-	-	-	70,275
Telecommunications	-	-	22,978	-	-	-	22,978
Other Services and Supplies	-	-	6,391	-	-	-	6,391
Expendable Prop 250 - 5000	-	-	5,835	-	-	-	5,835
Total Services & Supplies	**-**	**-**	**$207,315**	**-**	**-**	**-**	**$207,315**
Total Expenditures							
Total Expenditures	-	-	207,315	-	-	-	207,315
Total Expenditures	**-**	**-**	**$207,315**	**-**	**-**	**-**	**$207,315**
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: 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	-	-	(978,252)	-	-	-	(978,252)
Total Revenues	**-**	**-**	**($978,252)**	**-**	**-**	**-**	**($978,252)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(187,848)	-	-	-	(187,848)
Empl. Rel. Bd. Assessments	-	-	(72)	-	-	-	(72)
Public Employees' Retire Cont	-	-	(39,523)	-	-	-	(39,523)
Social Security Taxes	-	-	(14,370)	-	-	-	(14,370)
Paid Family Medical Leave Insurance	-	-	(751)	-	-	-	(751)
Worker's Comp. Assess. (WCD)	-	-	(42)	-	-	-	(42)
Flexible Benefits	-	-	(42,408)	-	-	-	(42,408)
Total Personal Services	**-**	**-**	**($285,014)**	**-**	**-**	**-**	**($285,014)**
Services & Supplies							
Instate Travel	-	-	(2,436)	-	-	-	(2,436)
Employee Training	-	-	(1,806)	-	-	-	(1,806)
Office Expenses	-	-	(4,634)	-	-	-	(4,634)
Telecommunications	-	-	(1,516)	-	-	-	(1,516)
Food and Kitchen Supplies	-	-	(681,724)	-	-	-	(681,724)
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(422)	-	-	-	(422)
Expendable Prop 250 - 5000	-	-	(700)	-	-	-	(700)
Total Services & Supplies	**-**	**-**	**($693,238)**	**-**	**-**	**-**	**($693,238)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

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	-	-	(978,252)	-	-	-	(978,252)
Total Expenditures	**-**	**-**	**($978,252)**	**-**	**-**	**-**	**($978,252)**
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: 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	-	-	2,321,588	-	-	-	2,321,588
Total Revenues	**-**	**-**	**$2,321,588**	**-**	**-**	**-**	**$2,321,588**
Services & Supplies							
Instate Travel	-	-	62,126	-	-	-	62,126
Out of State Travel	-	-	4,675	-	-	-	4,675
Employee Training	-	-	118,250	-	-	-	118,250
Office Expenses	-	-	65,994	-	-	-	65,994
Telecommunications	-	-	48,152	-	-	-	48,152
Data Processing	-	-	941,760	-	-	-	941,760
Publicity and Publications	-	-	499	-	-	-	499
Professional Services	-	-	143,225	-	-	-	143,225
IT Professional Services	-	-	546,269	-	-	-	546,269
Attorney General	-	-	4,031	-	-	-	4,031
Dues and Subscriptions	-	-	58,016	-	-	-	58,016
Facilities Rental and Taxes	-	-	14,015	-	-	-	14,015
Facilities Maintenance	-	-	1,425	-	-	-	1,425
Food and Kitchen Supplies	-	-	2,522	-	-	-	2,522
Medical Services and Supplies	-	-	1,161	-	-	-	1,161
Agency Program Related S and S	-	-	6,638	-	-	-	6,638
Intra-agency Charges	-	-	2,764	-	-	-	2,764
Other Services and Supplies	-	-	10,014	-	-	-	10,014
Expendable Prop 250 - 5000	-	-	16,558	-	-	-	16,558

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
Services & Supplies							
IT Expendable Property	-	-	273,442	-	-	-	273,442
Total Services & Supplies	**-**	**-**	**$2,321,536**	**-**	**-**	**-**	**$2,321,536**
Special Payments							
Other Special Payments	-	-	52	-	-	-	52
Total Special Payments	**-**	**-**	**$52**	**-**	**-**	**-**	**$52**
Total Expenditures							
Total Expenditures	-	-	2,321,588	-	-	-	2,321,588
Total Expenditures	**-**	**-**	**$2,321,588**	**-**	**-**	**-**	**$2,321,588**
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 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	-	-	(1,596)	-	-	-	(1,596)
Total Revenues	**-**	**-**	**($1,596)**	**-**	**-**	**-**	**($1,596)**
Services & Supplies							
Attorney General	-	-	(1,596)	-	-	-	(1,596)
Total Services & Supplies	**-**	**-**	**($1,596)**	**-**	**-**	**-**	**($1,596)**
Total Expenditures							
Total Expenditures	-	-	(1,596)	-	-	-	(1,596)
Total Expenditures	**-**	**-**	**($1,596)**	**-**	**-**	**-**	**($1,596)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Mainframe Modernization

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	-	-	5,818,400	-	-	-	5,818,400
Total Revenues	**-**	**-**	**$5,818,400**	**-**	**-**	**-**	**$5,818,400**
Services & Supplies							
Professional Services	-	-	5,818,400	-	-	-	5,818,400
Total Services & Supplies	**-**	**-**	**$5,818,400**	**-**	**-**	**-**	**$5,818,400**
Total Expenditures							
Total Expenditures	-	-	5,818,400	-	-	-	5,818,400
Total Expenditures	**-**	**-**	**$5,818,400**	**-**	**-**	**-**	**$5,818,400**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Improve IT Security & Privacy Posture

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	-	-	3,762,868	-	-	-	3,762,868
Total Revenues	**-**	**-**	**$3,762,868**	**-**	**-**	**-**	**$3,762,868**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	515,664	-	-	-	515,664
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	108,496	-	-	-	108,496
Social Security Taxes	-	-	39,448	-	-	-	39,448
Paid Family Medical Leave Insurance	-	-	2,064	-	-	-	2,064
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Flexible Benefits	-	-	84,816	-	-	-	84,816
Total Personal Services	**-**	**-**	**$750,716**	**-**	**-**	**-**	**$750,716**
Services & Supplies							
Instate Travel	-	-	2,340	-	-	-	2,340
Employee Training	-	-	1,248	-	-	-	1,248
Office Expenses	-	-	3,604	-	-	-	3,604
Telecommunications	-	-	2,160	-	-	-	2,160
Professional Services	-	-	3,000,000	-	-	-	3,000,000
Expendable Prop 250 - 5000	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**-**	**-**	**$3,012,152**	**-**	**-**	**-**	**$3,012,152**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 202 - Improve IT Security & Privacy Posture **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	-	-	3,762,868	-	-	-	3,762,868
Total Expenditures	**-**	**-**	**$3,762,868**	**-**	**-**	**-**	**$3,762,868**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Interoperability/Provider Prior Authorization

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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Interoperability/Provider Prior Authorization

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: 424 - State-Based Marketplace Eligibility Phase II

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	-	-	1,379,635	-	-	-	1,379,635
Total Revenues	**-**	**-**	**$1,379,635**	**-**	**-**	**-**	**$1,379,635**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	919,248	-	-	-	919,248
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	193,409	-	-	-	193,409
Social Security Taxes	-	-	70,321	-	-	-	70,321
Paid Family Medical Leave Insurance	-	-	3,676	-	-	-	3,676
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Flexible Benefits	-	-	169,632	-	-	-	169,632
Total Personal Services	**-**	**-**	**$1,356,742**	**-**	**-**	**-**	**$1,356,742**
Services & Supplies							
Instate Travel	-	-	4,677	-	-	-	4,677
Employee Training	-	-	2,493	-	-	-	2,493
Office Expenses	-	-	7,203	-	-	-	7,203
Telecommunications	-	-	4,320	-	-	-	4,320
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	4,200	-	-	-	4,200
Total Services & Supplies	**-**	**-**	**$22,893**	**-**	**-**	**-**	**$22,893**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 424 - State-Based Marketplace Eligibility Phase II **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	-	-	1,379,635	-	-	-	1,379,635
Total Expenditures	**-**	**-**	**$1,379,635**	**-**	**-**	**-**	**$1,379,635**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							3.99
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.99**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 553 - BH - Behavioral Health Data Requirements

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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 553 - BH - Behavioral Health Data Requirements

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: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	(377,930)	-	-	-	-	-	(377,930)
Other Revenues	-	-	57,053	-	-	-	57,053
Federal Funds	-	-	-	21,348	-	-	21,348
Tsfr From Administrative Svcs	-	222	-	-	-	-	222
Total Revenues	**($377,930)**	**$222**	**$57,053**	**$21,348**	**-**	**-**	**($299,307)**
Personal Services							
Unemployment Assessments	62,461	222	57,053	21,348	-	-	141,084
Mass Transit Tax	(440,391)	-	-	-	-	-	(440,391)
Total Personal Services	**($377,930)**	**$222**	**$57,053**	**$21,348**	**-**	**-**	**($299,307)**
Total Expenditures							
Total Expenditures	(377,930)	222	57,053	21,348	-	-	(299,307)
Total Expenditures	**($377,930)**	**$222**	**$57,053**	**$21,348**	**-**	**-**	**($299,307)**
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	6,264,301	-	-	-	-	-	6,264,301
Other Revenues	-	-	47,038	-	-	-	47,038
Federal Funds	-	-	-	131,337	-	-	131,337
Total Revenues	**$6,264,301**	**-**	**$47,038**	**$131,337**	**-**	**-**	**$6,442,676**
Personal Services							
Unemployment Assessments	-	-	4,447	19,014	-	-	23,461
Mass Transit Tax	36,696	-	-	-	-	-	36,696
Total Personal Services	**$36,696**	**-**	**$4,447**	**$19,014**	**-**	**-**	**$60,157**
Services & Supplies							
Office Expenses	74,645	-	7,893	38,082	-	-	120,620
Telecommunications	283	-	393	283	-	-	959
Data Processing	57,218	-	9,560	26,600	-	-	93,378
Facilities Rental and Taxes	5,965,908	-	7,877	5,668	-	-	5,979,453
IT Expendable Property	129,551	-	16,868	41,690	-	-	188,109
Total Services & Supplies	**$6,227,605**	**-**	**$42,591**	**$112,323**	**-**	**-**	**$6,382,519**
Total Expenditures							
Total Expenditures	6,264,301	-	47,038	131,337	-	-	6,442,676
Total Expenditures	**$6,264,301**	**-**	**$47,038**	**$131,337**	**-**	**-**	**$6,442,676**

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	(181,929)	-	-	-	-	-	(181,929)
Other Revenues	-	-	(684,140)	-	-	-	(684,140)
Federal Funds	-	-	-	(55,311)	-	-	(55,311)
Total Revenues	**($181,929)**	**-**	**($684,140)**	**($55,311)**	**-**	**-**	**($921,380)**
Services & Supplies							
Data Processing	(181,929)	-	(18,347)	(55,311)	-	-	(255,587)
Other COP Costs	-	-	(665,793)	-	-	-	(665,793)
Total Services & Supplies	**($181,929)**	**-**	**($684,140)**	**($55,311)**	**-**	**-**	**($921,380)**
Total Expenditures							
Total Expenditures	(181,929)	-	(684,140)	(55,311)	-	-	(921,380)
Total Expenditures	**($181,929)**	**-**	**($684,140)**	**($55,311)**	**-**	**-**	**($921,380)**
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	30,990,660	-	-	-	-	-	30,990,660
Other Revenues	-	-	2,251,863	-	-	-	2,251,863
Federal Funds	-	-	-	4,816,886	-	-	4,816,886
Tsfr From Administrative Svcs	-	21,866	-	-	-	-	21,866
Total Revenues	**$30,990,660**	**$21,866**	**$2,251,863**	**$4,816,886**	**-**	**-**	**$38,081,275**
Services & Supplies							
Instate Travel	1,373	-	279	859	-	-	2,511
Office Expenses	104,391	295	96,370	61,574	-	-	262,630
Telecommunications	186,520	210	34,369	69,478	-	-	290,577
State Gov. Service Charges	25,203,447	-	972,670	2,429,835	-	-	28,605,952
Data Processing	392,812	-	235,891	87,718	-	-	716,421
Professional Services	63,386	-	15,742	37,040	-	-	116,168
Attorney General	449	-	109	365	-	-	923
Facilities Rental and Taxes	567,554	3,990	274,340	428,254	-	-	1,274,138
Fuels and Utilities	9,495	-	2,993	3,110	-	-	15,598
Facilities Maintenance	9,913	-	3,441	2,505	-	-	15,859
Food and Kitchen Supplies	114	-	-	60	-	-	174
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	207,071	-	4,030	87,550	-	-	298,651
Expendable Prop 250 - 5000	89,417	-	30,581	47,534	-	-	167,532
IT Expendable Property	85,684	-	12,201	47,298	-	-	145,183
Total Services & Supplies	**$26,921,626**	**$4,495**	**$1,683,016**	**$3,303,180**	**-**	**-**	**$31,912,317**

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	4,069,034	17,371	568,847	1,513,706	-	-	6,168,958
Total Special Payments	**$4,069,034**	**$17,371**	**$568,847**	**$1,513,706**	**-**	**-**	**$6,168,958**
Total Expenditures							
Total Expenditures	30,990,660	21,866	2,251,863	4,816,886	-	-	38,081,275
Total Expenditures	**$30,990,660**	**$21,866**	**$2,251,863**	**$4,816,886**	**-**	**-**	**$38,081,275**
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	3,823,238	-	-	-	-	-	3,823,238
Other Revenues	-	-	551,578	-	-	-	551,578
Federal Funds	-	-	-	1,604,484	-	-	1,604,484
Tsfr From Administrative Svcs	-	7,242	-	-	-	-	7,242
Total Revenues	**$3,823,238**	**$7,242**	**$551,578**	**$1,604,484**	**-**	**-**	**$5,986,542**
Special Payments							
Other Special Payments	3,823,238	7,242	551,578	1,604,484	-	-	5,986,542
Total Special Payments	**$3,823,238**	**$7,242**	**$551,578**	**$1,604,484**	**-**	**-**	**$5,986,542**
Total Expenditures							
Total Expenditures	3,823,238	7,242	551,578	1,604,484	-	-	5,986,542
Total Expenditures	**$3,823,238**	**$7,242**	**$551,578**	**$1,604,484**	**-**	**-**	**$5,986,542**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical 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	124,699	-	-	-	-	-	124,699
Other Revenues	-	-	1,394	-	-	-	1,394
Federal Funds	-	-	-	69,510	-	-	69,510
Total Revenues	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Services & Supplies							
Office Expenses	31,052	-	498	24,096	-	-	55,646
Telecommunications	36,038	-	-	-	-	-	36,038
Data Processing	31,052	-	498	24,096	-	-	55,646
Expendable Prop 250 - 5000	26,557	-	398	21,318	-	-	48,273
Total Services & Supplies	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Total Expenditures							
Total Expenditures	124,699	-	1,394	69,510	-	-	195,603
Total Expenditures	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
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	(178)	-	-	-	-	-	(178)
Other Revenues	-	-	(43)	-	-	-	(43)
Federal Funds	-	-	-	(145)	-	-	(145)
Total Revenues	**($178)**	**-**	**($43)**	**($145)**	**-**	**-**	**($366)**
Services & Supplies							
Attorney General	(178)	-	(43)	(145)	-	-	(366)
Total Services & Supplies	**($178)**	**-**	**($43)**	**($145)**	**-**	**-**	**($366)**
Total Expenditures							
Total Expenditures	(178)	-	(43)	(145)	-	-	(366)
Total Expenditures	**($178)**	**-**	**($43)**	**($145)**	**-**	**-**	**($366)**
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	(9,694,591)	-	-	-	-	-	(9,694,591)
Other Revenues	-	-	(820,699)	-	-	-	(820,699)
Federal Funds	-	-	-	(1,608,735)	-	-	(1,608,735)
Total Revenues	**($9,694,591)**	**-**	**($820,699)**	**($1,608,735)**	**-**	**-**	**($12,124,025)**
Services & Supplies							
State Gov. Service Charges	(7,483,704)	-	(316,487)	(1,287,052)	-	-	(9,087,243)
Data Processing	(1,687,522)	-	(326,314)	(44,150)	-	-	(2,057,986)
Facilities Rental and Taxes	(523,365)	-	(177,898)	(277,533)	-	-	(978,796)
Total Services & Supplies	**($9,694,591)**	**-**	**($820,699)**	**($1,608,735)**	**-**	**-**	**($12,124,025)**
Total Expenditures							
Total Expenditures	(9,694,591)	-	(820,699)	(1,608,735)	-	-	(12,124,025)
Total Expenditures	**($9,694,591)**	**-**	**($820,699)**	**($1,608,735)**	**-**	**-**	**($12,124,025)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Mainframe Modernization

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	734,146	-	-	-	-	-	734,146
Other Revenues	-	-	132,852	-	-	-	132,852
Federal Funds	-	-	-	223,773	-	-	223,773
Total Revenues	**$734,146**	**-**	**$132,852**	**$223,773**	**-**	**-**	**$1,090,771**
Special Payments							
Other Special Payments	734,146	-	132,852	223,773	-	-	1,090,771
Total Special Payments	**$734,146**	**-**	**$132,852**	**$223,773**	**-**	**-**	**$1,090,771**
Total Expenditures							
Total Expenditures	734,146	-	132,852	223,773	-	-	1,090,771
Total Expenditures	**$734,146**	**-**	**$132,852**	**$223,773**	**-**	**-**	**$1,090,771**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Improve IT Security & Privacy Posture

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	869,154	-	-	-	-	-	869,154
Other Revenues	-	-	106,972	-	-	-	106,972
Federal Funds	-	-	-	361,033	-	-	361,033
Total Revenues	**$869,154**	**-**	**$106,972**	**$361,033**	**-**	**-**	**$1,337,159**
Services & Supplies							
Data Processing	13,101	-	1,612	5,442	-	-	20,155
Total Services & Supplies	**$13,101**	**-**	**$1,612**	**$5,442**	**-**	**-**	**$20,155**
Special Payments							
Other Special Payments	856,053	-	105,360	355,591	-	-	1,317,004
Total Special Payments	**$856,053**	**-**	**$105,360**	**$355,591**	**-**	**-**	**$1,317,004**
Total Expenditures							
Total Expenditures	869,154	-	106,972	361,033	-	-	1,337,159
Total Expenditures	**$869,154**	**-**	**$106,972**	**$361,033**	**-**	**-**	**$1,337,159**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Facility Conservation and Development

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	1,720,156	-	-	-	-	-	1,720,156
General Fund Obligation Bonds	-	-	82,000	-	-	-	82,000
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**$1,720,156**	**-**	**$82,000**	**-**	**-**	**-**	**$1,802,156**
Services & Supplies							
Other COP Costs	-	-	82,000	-	-	-	82,000
Total Services & Supplies	**-**	**-**	**$82,000**	**-**	**-**	**-**	**$82,000**
Debt Service							
Principal - Bonds	1,175,000	-	-	-	-	-	1,175,000
Interest - Bonds	545,156	-	-	-	-	-	545,156
Total Debt Service	**$1,720,156**	**-**	**-**	**-**	**-**	**-**	**$1,720,156**
Total Expenditures							
Total Expenditures	1,720,156	-	82,000	-	-	-	1,802,156
Total Expenditures	**$1,720,156**	**-**	**$82,000**	**-**	**-**	**-**	**$1,802,156**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - State-Based Marketplace Eligibility Phase II

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							
Other Revenues	-	-	30,234	-	-	-	30,234
Total Revenues	**-**	**-**	**$30,234**	**-**	**-**	**-**	**$30,234**
Services & Supplies							
Data Processing	-	-	11,034	-	-	-	11,034
IT Expendable Property	-	-	19,200	-	-	-	19,200
Total Services & Supplies	**-**	**-**	**$30,234**	**-**	**-**	**-**	**$30,234**
Total Expenditures							
Total Expenditures	-	-	30,234	-	-	-	30,234
Total Expenditures	**-**	**-**	**$30,234**	**-**	**-**	**-**	**$30,234**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 553 - BH - Behavioral Health Data Requirements

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	689,395	-	-	-	-	-
Tsfr From Administrative Svcs	-	6,952,587	6,952,587	17,318,803	17,318,803	-
Total Lottery Funds	**$689,395**	**$6,952,587**	**$6,952,587**	**$17,318,803**	**$17,318,803**	**-**
Other Funds						
Admin and Service Charges	200,851,086	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	82,000	-
Grants (Non-Fed)	1,372,058	-	-	-	-	-
Other Revenues	25,506,656	277,931,955	296,930,901	340,753,745	335,741,190	-
Total Other Funds	**$227,729,800**	**$277,931,955**	**$296,930,901**	**$340,753,745**	**$335,823,190**	**-**
Federal Funds						
Federal Funds	85,124,394	92,738,646	103,474,428	116,038,525	111,590,530	-
Total Federal Funds	**$85,124,394**	**$92,738,646**	**$103,474,428**	**$116,038,525**	**$111,590,530**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	184,525	-	-	-	-	-
Tsfr From Administrative Svcs	-	35,550	239,926	250,004	250,004	-
Total Lottery Funds	**$184,525**	**$35,550**	**$239,926**	**$250,004**	**$250,004**	**-**
Other Funds						
Grants (Non-Fed)	227,883	-	-	-	-	-
Other Revenues	4,371,276	6,241,998	6,694,109	8,158,110	6,944,611	-
Total Other Funds	**$4,599,159**	**$6,241,998**	**$6,694,109**	**$8,158,110**	**$6,944,611**	**-**
Federal Funds						
Federal Funds	19,066,942	28,159,949	34,958,025	40,330,922	37,509,947	-
Total Federal Funds	**$19,066,942**	**$28,159,949**	**$34,958,025**	**$40,330,922**	**$37,509,947**	**-**

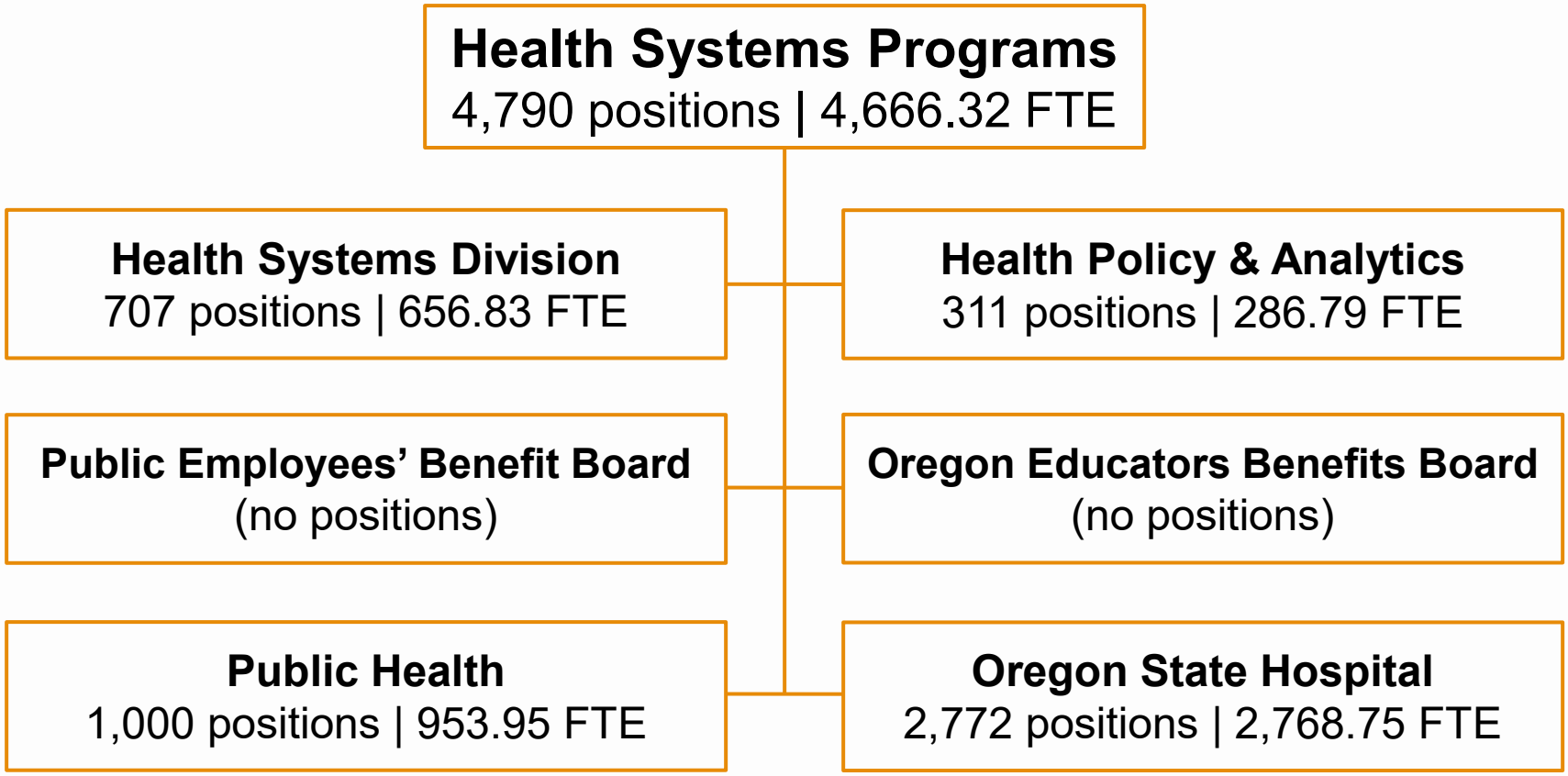
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-45-00-00000**

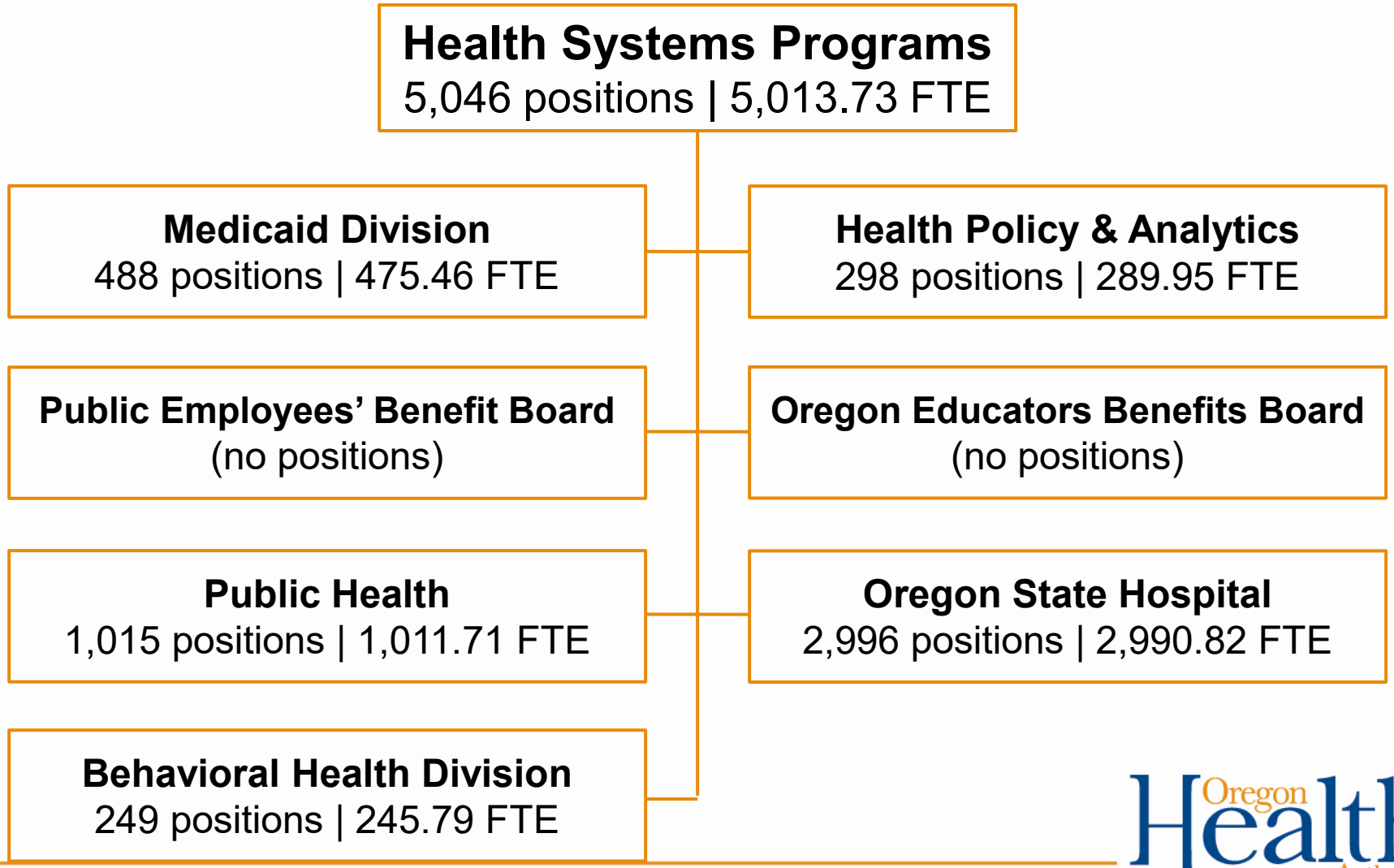
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	200,851,086	-	-	-	-	-
Other Revenues	56,675	234,625,581	252,077,297	291,736,296	288,989,982	-
Total Other Funds	**$200,907,761**	**$234,625,581**	**$252,077,297**	**$291,736,296**	**$288,989,982**	**-**

2023-25
Legislatively Approved Budget



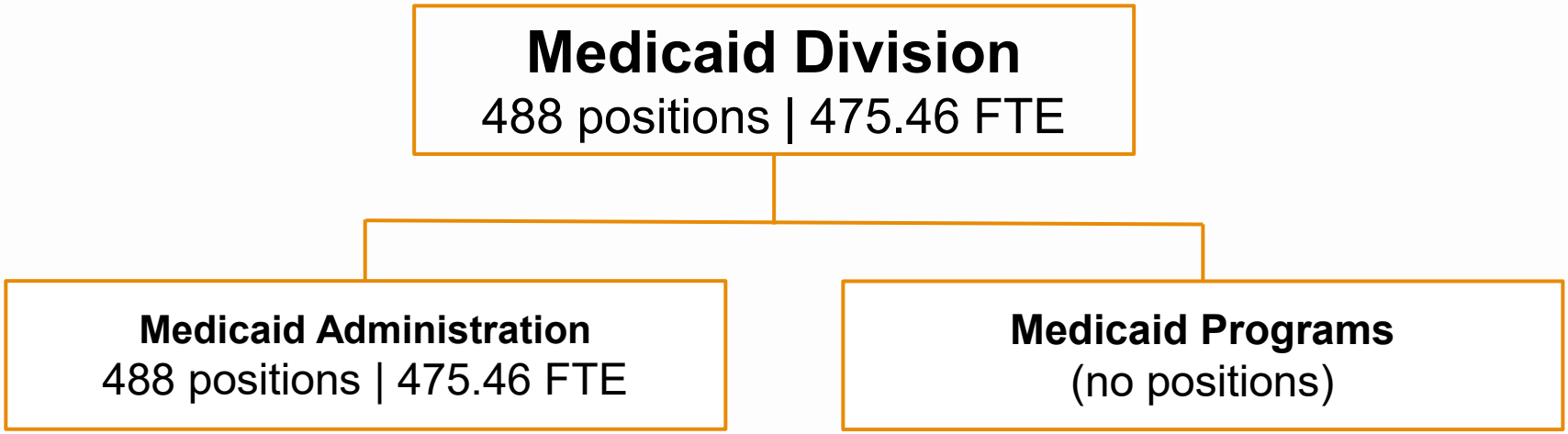
Oregon Health Authority

2025-27
Governor's Budget



Oregon Health Authority

2025-27
Governor's Budget

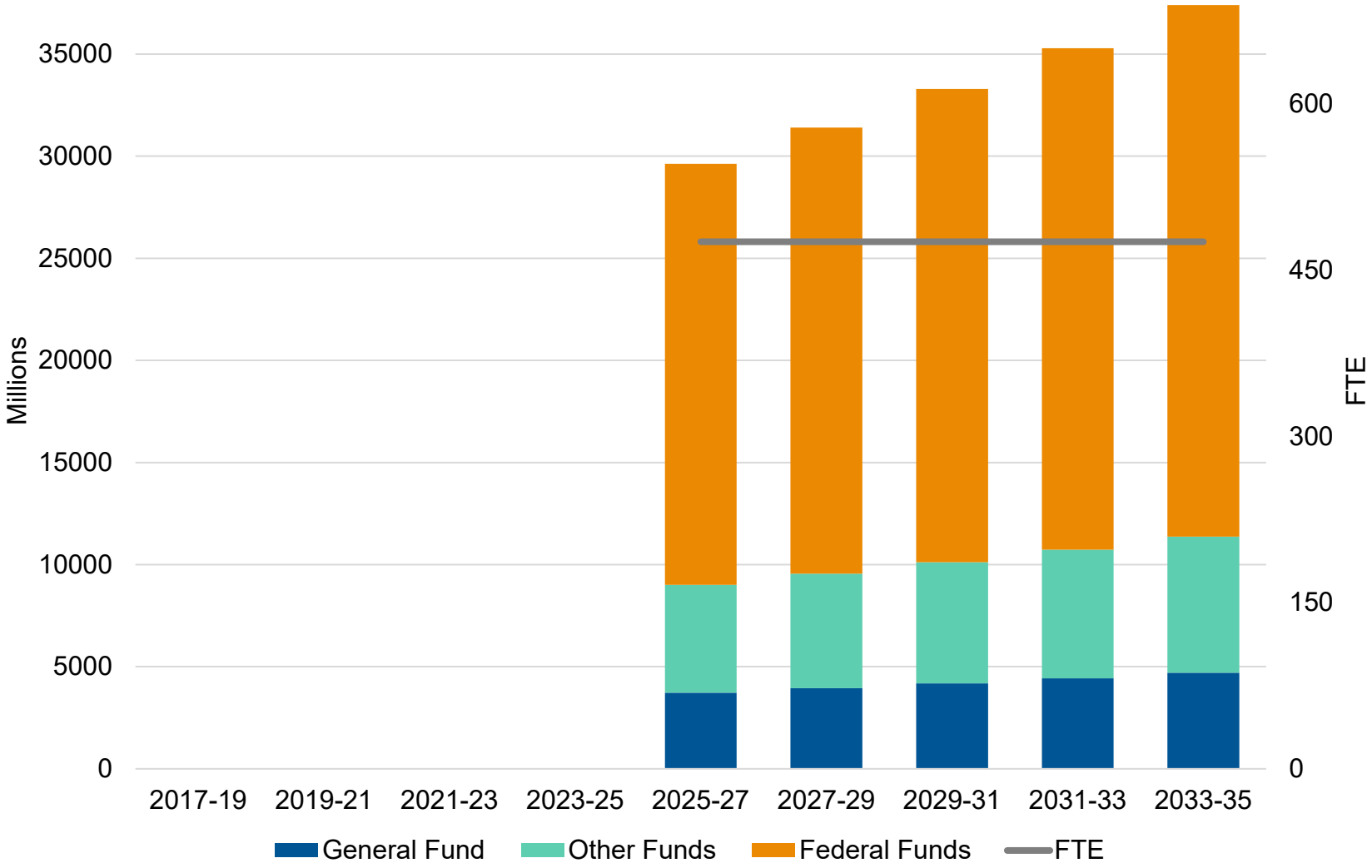


Oregon Health Authority

Oregon Health Authority: Medicaid

Executive Summary

Program Contact: Emma Sandoe, Medicaid Director 971-673-1222



Executive Summary

Division overview

The Medicaid Division of OHA manages the comprehensive lifecycle of publicly funded Medicaid programs, including design, development, implementation, monitoring, evaluation, and improvement. The Division encompasses Medicaid State Plan components, CCO contracts, the 1915(i) Home and Community-Based Services, and 1115 waiver authorities, while also serving as the federally recognized Medicaid authority and providing administrative oversight for all Medicaid-funded programs, including those under the Oregon Department of Human Services (ODHS), such as Long-Term Services and Supports and services for individuals with intellectual and developmental disabilities. The Division also administers and oversees a number of state-funded health coverage programs that have been established by the legislature, including Healthier Oregon and the Veteran Dental program. By administering these programs and partnerships, the Medicaid Division supports OHA's goals of strengthening access to affordable care for all, fostering healthy families and environments, and building OHA's capacity to eliminate health inequities by 2030.

Recommended funding

OHA’s Governor’s Budget of $29.6 billion Total Funds for Medicaid to continue funding for key Medicaid programs above the current service level for the 2025-27 biennium. The Governor’s Budget includes the expansion of the Healthier Oregon program to all adults, regardless of age, who would qualify for Medicaid except for immigration status. A reduction of $1.5 million to administrative service and supplies is included in this budget. Additionally, OHA proposes the following policy packages to decrease health inequities:

- **POP 408 – Medical Benefits for Incarcerated Individuals:** This policy package transforms health care access and support within Oregon’s carceral system by funding the service delivery of the 1115 Waiver carceral benefit package. It ensures adequate OHA staffing, technical assistance, and best practices for implementation, enhancing service delivery and equity. Funding also includes building a similar benefit

package for Tribal members who may not opt into CCO enrollment for 1115 coverage to create parity of benefits offered. Total funds allocated equals $64,015,530. This includes seven positions at 5.75 FTE.

- **POP 556 – CCBHC Expansion:** This policy package implements House Bill 4002, which mandates OHA to secure federal approval via a State Plan Amendment (SPA) for Certified Community Behavioral Health Clinics (CCBHC) program funding before the current demonstration expires, ensuring federal financial support statewide. OHA plans to integrate fifteen additional clinics in 2026, expanding beyond the existing twelve to meet the statewide requirement. Funding for this POP is needed to provide services at these 15 new clinics, and contains staff positions essential for supporting statewide expansion. Total Funds allocated equals $47,805,217. This includes two positions at 1.5 FTE.

- **POP 417 – Healthier Oregon: Reinvesting OHP Bridge Savings:** This POP transitions qualifying individuals from Healthier Oregon to OHP Bridge. By transitioning this population to OHP Bridge with a Healthier Oregon wraparound benefit, this POP ensures we continue to prioritize coverage for the Healthier Oregon population while also maximizing federal funds and promoting health equity. It seeks to secure $75 million per year in federal funds and reinvests 60.3$ million in savings after offsetting the $2 million cost for IT system updates to facilitate the transition. The timing of this transition remains unknown, but the target effective date is July 1, 2026. In the absence of this policy package, the state would forgo $130-160 million in Federal Funds per biennium. Reduces General Fund expenditures by $18,131,796. Total funds allocation for this POP equals $24,731,607. There are no positions associated with this POP.

- **POP 418 – Child Medicaid Behavioral Health: Home and Community-Care Based Services:** This policy package provides initial resources to develop and implement CMS requirements to deliver Home and Community-Based Services (HCBS) for children and youth with behavioral health needs. The POP provides resources and addresses CMS compliance by implementing key steps: selecting assessment tools,

developing case management systems, establishing provider networks, and refining eligibility processes. The POP provides access to HCBS for children and youth with behavioral health needs, ensuring equitable service delivery and compliance with federal requirements while enhancing health outcomes and reducing disparities. Total Funds allocated equals $919,708. This includes three positions at 2.25 FTE.

- **POP 421 – Hospital Tax Renewal:** This policy package aims to extend the hospital assessment program administered by the Oregon Health Authority. The hospital assessment is a foundational piece of the Medicaid OHP funding package. When the collected funds are matched with federal dollars, it provides for approximately a third of the total funds for OHP. OHP offers essential medical, behavioral, oral health, and Health-Related Social Needs services to individuals at or below 138 percent of the federal poverty level, regardless of citizenship status, ensuring equitable health access and outcomes for low-income Oregonians. Offsets General Fund need by $1,091,000,000. The total funds allocated for this POP equals $1,985,000,000. There are no positions associated with this POP.

- **POP 422 – Insurers' Tax Renewal:** The insurers' assessment is set to expire on December 31, 2026. This program provides funding for the Oregon Health Plan (OHP) and commercial reinsurance pool. Without extending the insurers' assessment program, these critical health care programs risk losing funding. Offsets General Fund need by $133,891,664. The total funds allocated for this POP equals $123,965,962. There are no positions associated with this POP.

Other POPs that impact Medicaid, but are sponsored by other divisions include:

- **POP 201 – Mainframe Modernization**: The payments and remaining eligibility COBOL-based IT systems are amongst the oldest applications in OHA|ODHS. Limited staff capacity and technical flexibility in the mainframe area create risks including delays in providing services, failure to pay some benefits, and prioritization of one

community's needs over another's due to limited ability to support multiple initiatives in parallel. The OIS Mainframe Migration POP enables OIS to continue the work started in the 2023-25 biennium to modernize payments processing, incorporates fully moving the remaining benefits eligibility determination applications from the mainframe to ONE, and supports creation of migration and archiving plans for remaining mainframe systems and data.

- **POP 427 Equitable Enforcement of Commercial Tobacco:** Reduces youth access to harmful emerging synthetic nicotine products by ensuring all nicotine products are covered by the minimum legal sales age and other tobacco sales regulations. Removes criminal penalties for persons who sell tobacco products or inhalant delivery systems. It also eliminates loopholes that allow for tobacco product access through home delivery and giveaway change machines. The bill could generate a small amount of revenue if it closes the tax loophole for synthetic oral nicotine products. This policy package includes Other Funds from new revenues in the Tobacco Use Reduction Account and a General Fund reduction to offset the additional Other Funds available for Medicaid, resulting in total funds allocated of $900,000. There are no positions associated with this POP.

Non-POP investments in Medicaid:

- **BRS Compliance (01a and b):** Allows the BRS program to operate in alignment with federal Medicaid requirements as described in Oregon's Medicaid State Plan by funding 10 new staff positions at 7.5 FTE to ensure compliance with federal policies and support the expansion of the program and expanding BRS services statewide to all eligible OHP members, per CMS expectations, improving access to critical services. This package also includes funding to research specialty types of care including Treatment Foster Care (TFC), Sexual Abuse Specific Treatment (SAST) and Commercially Sexually Exploited Children (CSEC).
- **DRG Effective 6% (02):** CMS allows a health care related assessment program that includes a calculation of the 6% rate cap on net patient revenues (NPR) that includes all the hospitals that provide a class of services, even if they don't pay the assessment. This effectively increases the assessment rate for the hospitals that actively pay

the assessment to greater than 6% and increases the total state funds available for Federal Financial Participation. OHA will begin operating with this change beginning July 1, 2025.

- **FFS Inflation Reductions 3.4 percent to 2.9 percent (03):** The proposed reduction in Medicaid Fee For Service's annual inflation rate will limit the program's ability to increase provider rates over the next biennia. This will continue the disparity between rates paid by CCOs and FFS. Low FFS rates will continue to negatively impact network adequacy, further limiting the ability of Open Card clients to receive health care they need in a timely manner. This issue has a disproportionate impact on providers and clients living in rural areas and on our American Indian/Alaska Native members.
- **Out of State Hospital Rate Reduction (04):** Updates the Out-of-State Contiguous and Non-contiguous payment methodology for outpatient hospital services. The new methodology will be consistent with the in-state reimbursement methodology for outpatient DRG hospitals instead of a percentage of billed charges.
- **Quality Incentive Pool Reduction (05):** The CCO Quality Incentive Program (QIP) provides financial incentives to CCOs for year-over-year performance improvements on a set of quality metrics. Over its ten-year history, the QIP has incentivized 32 different metrics, most of which are incentivized for several years. This reduction option would decrease the incentive funds, which would reduce the intended effect of the program. Many CCOs use these incentive payments to reinvest in resources and programs that facilitate achievement of the quality metrics, including pass forward to their providers through value-based payments. So fewer incentive dollars may also impact the scale, scope or effectiveness of the efforts that CCOs have in place for pursuing these quality outcomes.
- **Placeholder for HOP Risk Corridor Payments for 2024 (06):** CCOs' CY24 capitation rates are subject to a "risk corridor", wherein CCO revenue for HOP is compared with actual claims expenses, and a portion of the difference is recovered. Particularly for the state-funded portion of benefits, early indications are that CCO spending is much lower than capitation rate revenue, meaning that a sizeable refund to the state will be due.
- **Maximize Disproportionate Share Hospital (DSH) 3 Program (08):** Allows OHA to reimburse hospitals proportionately based on their low-income shortfall. Increased state funding allows OHA to access additional

federal financial participation to support larger payments to hospitals that experience low-income shortfall from serving populations with insufficient reimbursements.

- **Enhanced Graduate Medical Education (GME) (09):** States have the flexibility on how to use Medicaid funds for GME, OHA would expand current GME policy to include specialty and numbers of interns/residents required in Oregon eight teaching hospitals.
- **Enhanced Hospital Maternity Rates (10):** Funding will allow OHA to design an increase in payments to hospitals providing maternity care with special focus to rural hospitals that are needed for providing maternity coverage throughout Oregon where utilization would otherwise make these services cost prohibitive.
- **Office of Payment Accuracy and Recovery (OPAR) Medicaid Audit Response (11):** Four recommendations—(1) develop a process to triage PARIS matches, (2) request an additional 4 full-time employees (FTE) for the Data Match Unit (DMU), (3) collaborate with the U.S. Treasury's Do Not Pay Center on a Washington/Oregon (WA/OR) concurrent enrollment pilot project, and (4) implement a process to recoup duplicate enrollment payments made to Coordinated Care Organizations (CCOs)— are currently being worked on by the Office of Payment Accuracy and Recovery (OPAR), specifically within the DMU. The DMU performs many bodies of work, one of which is the PARIS interstate matches. This is when there are potentially open benefits for Medicaid recipients in more than one state. The Data Match team receives the PARIS report on a quarterly basis, which typically includes approximately 24,000 to 28,000 cases for review. Each quarter, the team successfully processes an average of 31% of the report. Currently, the PARIS team is staffed with 2.5 full-time employees (FTE) and generates an average of $2.2 million in cost avoidance each month, resulting in a $91:1 return on investment (ROI).
- **Medicaid: Staff to Administer Expanded DRG Assessment (12):** Provides funding for two positions as follows: a) FA3 – FOD/Budget to monitor financial impact and b) OPA3 – MED to support increase in operation work.
- **Essential Healthcare Worker Trust Investments (13):** The Essential Workforce Healthcare Trust (EWHT) is a strategic investment in Oregon's long-term care workforce, addressing critical challenges in healthcare affordability and workforce stability. Currently, EWHT delivers high-quality health benefits to 4,800 long-term care

workers and their families, with projected growth to 6,500 covered lives in 2025. This model, featuring self-insured and fully insured options, significantly reduces premiums, deductibles, and out-of-pocket costs—covering up to 90% of workers' healthcare expenses. By improving access to affordable care, EWHT not only enhances the well-being of essential workers but also strengthens recruitment and retention in an industry vital to supporting Oregon’s growing aging population and the state’s broader healthcare system.

Program description

The scale, scope, and urgency of recent legislative investments and program commitments for both Medicaid and Behavioral Health are highly visible and relevant for community, policymakers, partners and Oregon Governor’s Office. In April 2024, OHA implemented an organizational restructuring that dissolved the Health Systems Division, and two distinct yet interconnected divisions were created within OHA: Medicaid and Behavioral Health. This change allowed for expansion, growth and focus within the respective areas of work, while prioritizing continued partnership and collaboration

The Medicaid Division is comprised of two different Program Units – Administration and Medicaid. Medicaid's 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 change the 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.

The scope of services provided, and the number of enrollees play a significant role in determining the overall costs of the Oregon Health Plan (OHP), particularly impacting the specific cost drivers associated with the Health Oregon Program (HOP). These factors are central to understanding and managing the financial aspects of Medicaid, as the quantity and types of services affect expenditure levels.

Executive Summary

The Medicaid division of OHA works collaboratively with the federal government, the Nine Federally Recognized Tribes of Oregon, health care providers, community partners, public health programs, community behavioral health programs, Urban Indian Health Programs, and other state agencies to maintain and improve access to physical, behavioral, and oral health care. Medicaid 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 figure largely sustains the increases observed during the Public Health Emergency by extending coverage to several groups: Oregonians joining through the Healthier Oregon Program, who would have qualified for Medicaid if not for their immigration status, and individuals with incomes between 138 percent and 200 percent of the Federal Poverty Line (FPL), who are transitioning to the Basic Health Plan (OHP-Bridge).

Services are delivered through Tribal programs, community mental health programs, safety net clinics, individual health care provider agreements, coordinated care organizations (CCOs), other managed care plans, and funding opportunities to support additional housing for individuals with severe and persistent mental illness.

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 health outcomes. The Medicaid program incentivizes preventive practices and quality care through quality payments to CCOs and hospitals.

Medicaid 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: 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, and 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 groups that have historically been economically and socially marginalized.

The recent passage of H.B. 4002 (2024) includes provisions to expand Certified Community Behavioral Health Clinics (CCBHCs) statewide. With the support of POP 556, this expansion will increase comprehensive care for mental health and substance use disorders and increase access to coordinated and inclusive care by adding an additional 15 clinics, benefiting communities with insufficient resources and infrastructure by removing barriers to critical health care services. House Bill 3396 (2023) addresses challenges in hospital discharge processes through community engagement initiatives. By investing in clinical education, apprenticeships, and collaborative partnerships, this legislation enhances continuity of care from hospital settings to community-based health care services, ultimately improving health outcomes and reducing disparities influenced by social determinants of health. House Bill 4052 (2024) establishes a pilot for culturally specific mobile health units funded to better serve priority populations with histories of poor health outcomes. These units are a step toward overcoming health care gaps by offering tailored services that meet the unique cultural and linguistic needs of diverse communities.

Together, these initiatives emphasize Oregon's proactive approach to reducing health care disparities, promoting health equity, and ensuring that all residents have access to quality health care services that address their individual and community-specific needs. Through strategic partnerships and targeted investments, Oregon aims to build a cohesive and inclusive health care system that supports the well-being of all Oregonians.

Program performance

Currently, Oregon is actively progressing on several health care initiatives. In terms of waiver implementation, proposals for measures to CMS regarding the Healthier Oregon waiver are under development. Approval from CMS is necessary before tracking and reporting on these measures can begin. On July 1, 2024, the OHP-Bridge Plan

was successfully launched, with initial monitoring focusing on transition to OHP-Bridge and enrollment. As the program matures, a comprehensive monitoring plan will be developed. Efforts to transform Fee-For-Service (FFS) delivery are also ongoing, with the exploration of potential measures to improve FFS delivery.

As of June 2024, approximately 1.4 million individuals are enrolled in the Oregon Health Plan (OHP). Among those in OHP, 91.7 percent are in a coordinated care organization, 8.2 percent have FFS coverage and 0.1 percent are in a Program of All Include Care for the Elderly (PACE). Of the almost 1.4 million individuals enrolled in OHP, almost 89,000 are enrolled in Healthier Oregon. Initial numbers from the first month of implementation show that approximately 23,000 people now have coverage through OHP Bridge. OHP Bridge launched at the same time the two years of continuous eligibility was implemented for OHP members. We therefore anticipate that more people will receive their coverage through OHP Bridge once they meet the two-year mark on OHP.

Enabling legislation/program authorization

Chapters 409, 413, 414, 426, 427, 428 and 430 of the Oregon Revised Statutes authorize the Oregon Health Authority to administer Oregon's medical assistance program. 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 2025-27 biennium, Medicaid's budget comprises 70 percent Federal Funds, 13 percent General Fund, 17 percent Other Funds, and less than 1 percent of Lottery Funds. Federal revenue sources include Medicaid and the Children's Health Insurance Program for approximately 1.4 million OHP members. State General Fund or Other Funds must be used to match federal Medicaid dollars. This cost sharing rate is dependent upon the nature of the expenditure and determined by applying the appropriate Federal Medical Assistance Percentage (FMAP).

Executive Summary

Medicaid's Other Funds include a hospital assessment, insurers' assessment, 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.

Significant proposed program changes from 2023-25

In the 2025-27 biennium, Medicaid plans to expand a robust system of care that is culturally and linguistically appropriate, including:

- Continue transitioning of individuals from Healthier Oregon to OHP Bridge, expanding no-cost health care coverage to individuals with incomes between 138 percent and 200 percent of the FPL.
- Expand health care access through the full implementation of Healthier Oregon, a 2021 legislative authorized program to provide Oregon Health Plan (OHP) services to Oregonians who would qualify for Medicaid except for immigration status.
- Transform health care delivery for Oregonians with complex health needs who receive Medicaid benefits through Fee-for-Service model to person-centered, quality care with a focus on improved health outcomes.
- Expand community-based behavioral health services with clear outcome metrics and goals.
- 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 individuals transitioning from institutional settings 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 during climate change events.

Medicaid Administration and Support

The Governor's Budget continues funding for Oregon's Medicaid Administration and Support for the 2025-27 biennium and includes investments of $10 million for policy option package 408 to administer medical benefits for incarcerated individuals, $2 million for OHP bridge savings investments, $900,000 for policy package 418 to administer home community based services and $47.8 million for policy package 556 to expand certified community behavioral health clinics in Oregon, $2.4 million for behavioral rehabilitative services compliance, $650,000 to support increased needs to administer hospital programs as well as savings of $1.5 million for reduced services and supplies.

Activities, programs and issues in the program unit base budget

The Program Support and Administration budget includes funding for administrative support, services and oversight of the Medicaid program. Specialized units and teams support the division to ensure comprehensive health care delivery and program integrity. This includes managing the Oregon Health Plan (OHP) through the coordinated care organization (CCO) Operations unit, which oversees policy implementation and quality assurance across managed care entities. The Fee-for-Service (FFS) Operations unit maintains policies and operations for over 120,000 Medicaid members through the Open Card health care system. The 1115 Medicaid Waiver Strategic Operations team focuses on implementing innovative health-related social needs services and expanding benefits. Administrative oversight extends to the Integrated Eligibility Policy unit, Federal Policy unit, and Office of Data Strategy and Operations (ODSO), which manage policy development, compliance with federal regulations, and data integration to enhance service delivery and equity. The Office of Actuarial and Financial Analytics (OAFA) ensures financial integrity through rate development and oversight, while the Office of Program Integrity (OPI) safeguards against fraud and misuse of Medicaid resources. Funding also supports staff for information systems, including the Medicaid Management Information System (MMIS) and the Community Outcome Management and Performance Accountability Support System (COMPASS). Together, these entities collaborate to support, monitor, and enhance

the efficiency and effectiveness of Oregon's Medicaid program, ensuring equitable access and quality care for all beneficiaries.

Oregon Health Plan (OHP) Medical Leadership team is comprised of the Medicaid Medical Director, with expertise in physical health and family medicine, the Behavioral Health Medical Director, and the Dental Director. This is a newly formed team with the recent creation of the Behavioral Health Medical Director position and the first time the OHA Dental Director will be in the Medicaid division. The Dental Director will continue to have primary responsibilities with both Health Policy and Analytics initiatives and Public Health Division programs as well.

Coordinated Care Organization (CCO) Operations section is responsible for implementing policy and program priorities for the Oregon Health Plan for the Medicaid, Healthier Oregon and OHP-Bridge Programs. Through contract administration and quality assurance, this unit provides operational and administrative oversight for Medicaid Division policies, programs and processes. Their development and implementation of Medicaid strategic priorities and initiatives ensures equitable access and quality of health services for OHP members served by CCOs. This unit ensures compliance with legal and contractual requirements, advocates for member needs, integrates and coordinates interdivision and interagency activities, and engages with CCOs and community partners to ensure the successful provision of quality health care services.

The CCO Operations section consists of four units that play crucial roles in managing Oregon's CCOs. The CCO Quality Assurance unit oversees quality improvement efforts and regulatory compliance across CCOs through its three sub-teams: the CCO Quality of Care and Quality Assurance team focuses on federal regulations and quality management; the CCO Performance Analytics team develops data infrastructure for monitoring performance and process improvement; and the CCO Engagement and Collaboration team promotes health equity and stakeholder communication. The CCO Contracts and Rules unit manages contractual relationships between OHA and CCOs,

including procurement and alignment with state and federal rules. The CCO Services unit supports CCOs in service delivery by assisting with eligibility issues, member/provider complaints, and system improvements. Lastly, the Claims and Encounter Data unit handles encounter data submissions, provider enrollments, and electronic data interchange issues related to claims and remittance advices.

Medicaid Policy & Fee-For-Service (FFS) Operations section is responsible for developing and maintaining Medicaid policies for access to services. The unit also maintains Fee-for-Service (FFS) operations and the Open Card health care system for over 120,000 Medicaid members. This unit provides direct oversight for FFS contracts, maintains FFS rate schedules and works with community partners to identify gaps in policy and services and collaborate on solutions. Medicaid is transforming FFS to create a statewide, person-centered system of care to aid in eliminating health inequities by 2030, including convening the Lived Experience Advisory Panel (LEAP) comprised of FFS members and their families as well as community advocates to provide input and feedback on FFS policies and operations.

The Medicaid Policy & FFS Operations section has three systems focused teams: The Strategy and Initiatives unit supports policy and operational initiatives, coordinating with OHA experts to improve FFS services statewide. The OHP Community Engagement unit emphasizes community and partner involvement in Medicaid policies, collaborating closely with OHA and state agency teams. The FFS Quality Assurance and Operations unit oversees health care rate standardization, access and quality for the Open Card system, managing care coordination and quality assurance strategies.

In addition, there are four policy and program units that are responsible to write administrative rules (OAR), direct coverage policy, direct provider enrollment and provider billing policy, issue guidance, lead rate setting and provide subject matter expertise: Hospital & Professional Services Policy; Medicaid Behavioral Health Policy; Children and

Family Policy; and Safety Net Policy. The Medicaid Behavioral Health Policy unit focuses on the full continuum of behavioral health services, including Behavior Rehabilitation Services, Crisis Respite, Home and Community Based Services 1915(i) State Plan Option, Institutions for Mental Diseases, and Personal Care Attendant and HCBS in home PCA programs (including Agency with Choice). The Safety Net Policy unit ensures compliance and supports operations for federally funded health safety net clinics, including FQHCs, IHCs, and CCBHCs, with a focus on expanding CCBHCs statewide.

1115 Medicaid Waiver Strategic Operations team is responsible for implementing and operationalizing initiatives authorized in the five-year 1115 OHP Demonstration Waiver in order to further the goals of the Oregon Medicaid Program and advance health equity. Specifically, the team leads the implementation of the 1115 Health-Related Social Needs (HRSN) Services and expansion of OHP benefits to individuals experiencing critical life transitions, such as individuals being release from carceral settings. The team leads policy development, contract, and rule development, facilitates system enhancements, and changes, and ensures operations are in compliance with state and federal regulations. In facilitating program and policy design, the team collaborates with community, CCOs, state agencies, federal partners, tribes, and program governing bodies. In addition to implementation, the team focuses on identifying the need for strategic improvements in Oregon's Medicaid Program, ensuring these strategies are reflected in the planning and coordination of future 1115 OHP Demonstration Waivers.

- **Health-Related Social Needs** team develops Medicaid policies for housing, climate, nutrition, and outreach to aid members in critical transitions, including those released from incarceration or mental health facilities, involved in child welfare, transitioning to dual Medicaid-Medicare eligibility, experiencing houselessness or at risk, and young adults with special health needs, ensuring comprehensive service support and operational oversight.

- **Waiver Transition Populations** unit focuses on integrating Medicaid benefits as individuals transition from carceral settings, including care coordination, case management, clinical consultations, peer services, medication assistance, and ensuring medications upon release. They prepare Oregon facilities for 2026 waiver benefits and support the 2025 implementation of care coordination mandates for youth and former foster care under the Federal Consolidated Appropriations Act. Additionally, they address Dr. Pinals' Medicaid Mink Bowman recommendations for enhanced care coordination from Oregon State Hospital to community or jail transitions.

Integrated Eligibility Policy unit is responsible for developing and maintaining policy, administrative rule, and ONE system functionality related to Oregon Health Plan/Medicaid eligibility. This includes the maintenance of federal contracts, reporting, budget, and compliance. The integrated eligibility policy unit ensures alignment with federal regulation, state statute, and the 1115 Medicaid Waiver.

Medical Eligibility Policy unit ensures OHP eligibility policies are compliant and up to date with federal regulation, state statute, and initiatives related to the 1115 Medicaid Waiver. Medical eligibility policy staff coordinate updates in state policies, programs, and information, payment, and eligibility systems when changes to Medicaid/CHIP eligibility policy occur due to changes in federal regulation, legislative session, and 1115 waiver initiatives. The eligibility policy team works closely with ODHS policy and operations units to ensure that OHA objectives are represented and met and provides subject matter expertise across OHA and ODHS.

- **Federal Policy** unit coordinates Oregon's Medicaid State plan, Health-Related Services, and HCBS Waivers under ODHS, ensuring compliance with federal regulations and providing technical support for CMS negotiations and waiver applications. Responsibilities include managing the 1115 OHP Waiver, SUD waiver,

contraceptive care waiver, and HCBS waivers, as well as compiling required reports and supporting CCO contracts, rulemaking, and other strategic initiatives.

Provider and Clinical Support Services unit supports OHA FFS utilization management through the operationalization of prior authorization requirements, Medical Management Committee reviews, claim-denial appeal reviews, testimony in fair hearings, and active participation in OAR development. The unit also helps in-state and out-of-state FFS providers to identify prior authorization requirements, navigate prior authorization process, interpretate OARs, validate medical code pairing for requested services, and advocate for providers wishing to seek approvals for unique health service requests. Timely and accurate provider engagement and prior authorization responses enable OHA to partner with providers to support the health care needs of the FFS population and promote optimal health outcomes.

Strategic Operations & Improvement focuses on three main areas to support the agency's mission. The Workforce Development, Equity and Administrative Services unit within this division concentrates on design and delivery of workforce development (recruitment, onboarding, training) activities, workforce equity strategies, and core administrative services such as facilities management, equipment procurement, and travel coordination. The Contracts and Fiscal Operations unit oversees financial management and contractual aspects of the Medicaid program. Responsibilities include contract administration, financial oversight, compliance monitoring, and policy implementation to promote health equity and ensure efficient resource allocation. This unit plays a crucial role in maintaining the fiscal integrity and operational efficiency of Oregon's Medicaid program, supporting equitable access to health care for all beneficiaries. The Governance & Process Improvement team supports all Medicaid functions through audit management, performance metrics coordination, project management for complex initiatives, and process documentation to ensure operational continuity and efficiency across the division.

Medicaid Administration and Support

Provider and Member Services includes several specialized units: Provider Enrollment, which handles screening, enrollment, maintenance, and revalidation of Medicaid providers, ensuring their access to Oregon Health Plan (OHP) members and the Medicaid Management Information System (MMIS). The unit manages provider sanctions, terminations, and audits. Provider Services offers support to health care providers, assisting with claims reviews, payment approvals, and technical inquiries via phone and email, while also addressing billing issues with Medicaid members. Client and Enrollment Services assists OHP members by facilitating access to care, explaining coverage, connecting members with their Coordinated Care Organizations (CCOs), and resolving billing concerns and complaints. The Hearings team processes appeals for denied medical services, coordinating contested case hearings with members, CCOs, and administrative bodies to ensure fair representation and resolution under the Oregon Health Plan.

Office of Data Strategy and Operations (ODSO) The Office of Data Strategy and Operations (ODSO) under OHA and ODHS aims to enhance equity in service delivery through modernized data and technological systems. It focuses on improving transparency and accountability of managed data, supporting equitable data use, and promoting system integration and efficiency across OHA and ODHS divisions. The office comprises three units: Data Strategy and Partnerships, which facilitates strategic data projects and collaborations to minimize silos and enhance data sharing; Medicaid Management Information Systems (MMIS), responsible for managing benefit programs, claim processing, and system enhancements in collaboration with Gainwell Technologies; and Community Outcome Management and Performance Accountability Support System (COMPASS), which oversees data environments like the Oregon Health Authority Data Environment (ODE) and various behavioral health data systems to support outcomes-based reporting and client interaction insights. ODSO aligns with state policies on data governance and transparency to advance OHA's goal of eliminating health inequities by 2030.

Medicaid Administration and Support

The Innovator Agent team collaborates extensively with coordinated care organizations (CCOs), providers, community partners, and OHA programs to drive health system transformation in Oregon. Their mission is to facilitate local implementation of statewide health priorities and promote health equity. Innovator Agents are legislatively empowered to bridge communication between OHA, communities, and CCOs, advocating for regional health needs and resource gaps to inform statewide initiatives. They play a crucial role in advising Medicaid teams on policy and program development, enhancing access to care, amplifying OHP member voices within CCO operations, and supporting initiatives such as housing, behavioral health, language access, and health equity. They are integral partners across OHA Medicaid efforts, ensuring local insights shape equity-focused implementation statewide, particularly in response to emergent issues like COVID-19, wildfires, and heat events.

Office of Actuarial and Financial Analytics (OAFA), overseen by OHA's Fiscal Division of Central Services, plays a pivotal role in Oregon's health care financial landscape. OAFA is responsible for developing capitation rates for Coordinated Care Organizations (CCOs), Program of All-inclusive Care for the Elderly (PACE), and Healthier Oregon (HOP), ensuring these rates reflect the cost of care provided per member per month. They collaborate with external actuarial vendors to certify CCO rate development and oversee financial reporting, fiscal solvency, and risk-based capital measurement for CCOs under NAIC standards since 2020. OAFA also has the authority to design reinsurance programs for CCOs and monitors their contract compliance. Beyond rate development, OAFA supports OHA and CCOs through data analysis, budgetary impact assessments, financial incentives calculation, cost-containment strategies, reimbursement rate reviews, and policy development to advance Oregon's health system transformation. They consolidate and publish CCOs' financial reports to ensure transparency and accountability in Medicaid managed care.

Office of Program Integrity (OPI), housed within OHA's Fiscal and Operations Division, ensures the integrity of Oregon's Medicaid program by investigating, auditing, and reviewing services billed by providers in both Fee-for-Service (FFS) and Coordinated Care Organization (CCO) networks. OPI's efforts aim to detect and prevent

Medicaid Administration and Support

Medicaid fraud, waste, and abuse (FWA) while ensuring compliance with federal and state regulations. The office is structured into four units: Surveillance and Utilization Review Subsystem (SURS) conducts data analytics to monitor service utilization and identify potential FWA patterns; the Special Investigations Unit (SIU) investigates fraud referrals and collaborates with law enforcement; the Policy Unit provides policy direction and ensures regulatory compliance; and the Program Integrity Audit Unit (PIAU) conducts provider audits to verify services and recover overpayments through various audit types. OPI's comprehensive approach enhances oversight, promotes fiscal responsibility, and safeguards Medicaid resources in Oregon.

The **Communications** team focuses on creating strategic plans and content to effectively communicate with external audiences about Medicaid programs, benefits, and urgent issues. Their primary objective is to connect people with health care, coverage, and services, addressing social determinants of health. Key responsibilities include proactive engagement with the media to disseminate crucial information and respond to inquiries, ensuring clarity and cultural responsiveness in all communications. The team develops various content such as web pages, fact sheets, FAQs, and flyers, emphasizing accessibility and appropriate language use. Additionally, they organize public campaigns, manage public service announcements, and issue news releases to inform community groups, providers, and Oregon Health Plan (OHP) members about new resources and benefits.

The **Strategic Action Team** (SAT) was designed to provide high-level resources to complex priorities and initiative requiring various parts of the agency or inter-agency collaboration, and which focus on bringing the agency closer to the strategic goal of eliminating health inequities by 2030. Since the inception of the office in 2022, the SAT has been leveraged for large-scale initiatives and improvement projects such as improving access to quality and timely translations for both OHA and ODHS, improving access to services for OHP members receiving care through HOP by establishing a cross-program workgroup, 1115 waiver implementation, implementing HB 2665, development of the strategic plan, and transitioning the Prioritized List out of the Medicaid Waiver. SAT staff are able to partner both

in project management and change management, as well as be strategic partners in developing project scope, deliverables, and sustainability planning. This team has been critical in both integrating equity into large initiatives in partnership with subject matter experts, and ensuring key bodies of work are supported at the agency level. These staff partner with project leads to develop project structures which include all necessary parties and center voices of those most impacted by the work, leading to both better outcomes and cost savings from failed projects and use of costly contractors.

Background information

The Oregon Health Authority (OHA) is actively managing several pivotal projects to enhance health care accessibility and quality across the state. One key initiative involves the phased transition from the Prioritized List of Health Services to the State Plan under the 1115 Medicaid Waiver, focusing on aligning service delivery with federal requirements by January 2027. Another critical project is laying the groundwork for the future development of an integrated, cloud-based data environment to support Health-Related Social Needs (HRSN) services, fostering improved coordination and scalability in health care provision. In addition, OHA continues the Certified Community Behavioral Health Clinic (CCBHC) Demonstration project to broaden mental health and substance use services and seeks to expand these services with 15 more clinics. These projects underscore OHA's commitment to modernizing health care systems, enhancing service delivery, and increasing health care access to communities with insufficient health resources or infrastructure. Navigating these projects effectively requires careful consideration of external factors that can influence their progression and impact.

Several external factors shape the future work of the Oregon Health Authority (OHA). Federal mandates from entities like the Centers for Medicare and Medicaid Services (CMS) direct OHA’s policies, regulations, and funding allocations. Compliance with mandates such as the Patient Access and Interoperability final rule drives initiatives to enhance data accessibility and transparency in health care delivery. Community needs and feedback are pivotal in

shaping OHA's initiatives. Engaging with health care providers, patients, and advocacy groups allows OHA to gather insights that inform decision-making, program development, and practical efforts to address health care inequities and disparities across Oregon. Partnerships and collaborations with federal agencies, county entities and other partners in the health care ecosystem significantly impact OHA's strategies. These collaborations are crucial for improving care coordination, reinstating benefits for individuals transitioning from institutional settings and addressing health care disparities effectively at a local level. In addition, OHA monitors emerging health care trends and innovations to adopt advancements that could improve service delivery and patient outcomes. Innovations in telehealth, data analytics, and integrated care models are of particular interest and influence OHA's approach to service delivery and system modernization. Moreover, changes in health care policies and legislative initiatives at the state and federal levels necessitate adjustments in OHA's operations and service delivery models. These changes include shifts in Medicaid eligibility, benefits coverage, and reimbursement rates, requiring OHA to adapt policies accordingly. Lastly, public health emergencies and crises, such as pandemics, severe weather events and natural disasters, significantly impact OHA's workload and priorities. These events often require rapid response efforts, resource reallocation, and the implementation of emergency health care protocols to safeguard public health. By navigating these external influences, OHA can align its strategies and initiatives with evolving health care needs, advancing its mission to enhance health care access, quality, and equity throughout the state.

Revenue sources and changes

OHA's 2025-27 Governor's Budget Medicaid Administration and Support budget is comprised of 38 percent General Fund, 2 percent Other Funds Limited and 59 percent Federal Funds.

General Fund is used for administrative support, staffing, services and supplies, and the maintenance and operations of the information technology systems for the Medicaid Division.

Medicaid Administration and Support

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 50:50 match on staff and administrative expenditures that support the Medicaid program and a 75:25 match for administrative expenditures directly related to eligibility determinations and enrollment. The Medicaid program (OHP) receives Federal Funds for services provided to Medicaid-eligible individuals. 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).

Proposed new laws that apply to the program unit

Please see the Medicaid Programs narrative for new laws impacting this program unit.

Medicaid Programs

The Governor's Budget continues funding for Oregon's medical assistance programs for the 2025-27 biennium and makes additional investments and reductions. $17.9 million is invested for Behavioral Rehabilitative Services Compliance, $52 million for DSH-3 payments to hospitals, $9 million for Graduate Medical Education, $125 million for enhanced hospital maternity rates, $12.5 million for an essential healthcare worker trust. Policy package investments include package 408 of $58.3 million for medical benefits to incarcerated individuals, and package 417 reinvests $22.7 million from bridge savings. The budget reflects savings of $41 million for reduced fee-for-service inflation, $810,000 for rate reductions to out-of-state hospitals, $148 million in quality incentive pool reductions, $60 million from the Healthier Oregon Program risk corridor.

Activities, programs and issues in the program unit base budget

The Medicaid Division 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), Basic Health Plan (BHP), the Medicaid 1115 Demonstration Waiver, and related services. Payments are made to individual health care providers as Fee for Service (FFS) and to 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.

The Oregon Medicaid budget is affected by the 1115 Medicaid Waiver, enabling the state to expand coverage to address health-related social needs (HRSNs) for Oregon Health Plan (OHP) members. These needs include critical services such as nutritional support, transitional housing, and climate-related resources, which have a positive effect on individual health and well-being. The waiver also extends OHP eligibility criteria, introducing provisions like continuous Medicaid enrollment for children up to age six years old and two years for older members while covering HRSNs such as housing and nutrition. Beginning in 2024, the Oregon Health Authority (OHA) further expanded

these services under the waiver, targeting disproportionately affected populations like young adults with special health needs, those transitioning from institutional settings and those experiencing houselessness. In July 2024, OHA started taking applications for the OHP Bridge – Basic Health Program (BHP), which provides a pathway for adults with incomes between 138% and 200% of the Federal Poverty Line (FPL) to receive essential health services. These initiatives reduce the percentage of uninsured Oregonians by allowing continued access to comprehensive healthcare coverage and continuity for eligible populations.

The Medicaid budget is determined based on caseload forecasts and cost estimates projected for the next two years. Due to the budget's scale, even minor deviations between forecasted and actual caseload numbers can lead to significant adjustments in the projected budget—resulting in either shortfalls or savings.

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, 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:

- Improve the lives of individuals who face historic and contemporary injustices.
- Increase individual, family and community resilience.
- Reduce health disparities for groups most affected by injustice and discrimination.

Medicaid Programs

As part of Oregon's CMS 1115 waiver negotiations, OHA is working toward furthering this goal. In July 2012, the Centers for Medicaid and Medicare Services (CMS) approved Oregon's 1115 Medicaid Demonstration waiver that was necessary to implement coordinated care organizations and initiate health system transformation for the Oregon Health Plan. This initial waiver was for a five-year period, running from July 2012 through June 2017. Oregon's Medicaid Demonstration renewal request was approved by CMS and ran from January 12, 2017, through June 30, 2022. Oregon applied for and received another renewal, which runs from October 1, 2022, through September 30, 2027.

Revenue sources and changes

OHA's 2025-27 Governor's Budget Medicaid Programs budget is comprised of 70 percent Federal Funds, 18 percent Other Funds and 12 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. Effective January 1, 2024, the Enhanced FMAP rates expired, with FMAP rates returning to normal. State General Fund or Other Funds must be used to match federal Medicaid dollars for direct service payments.

- The Medicaid Title XIX entitlement provides a 59:41 match on health care services to Medicaid members. This means for every dollar OHA spends on health care services to Medicaid members, the federal Centers for Medicare & Medicaid Services (CMS) funds 59 cents and OHA funds the rest.
- The Children's Health Insurance Program (CHIP) Title XXI entitlement provides a 72:28 match on health care services to CHIP members.
- Medicaid Title XIX provides a 90:10 match for health services for low-income adults (expansion population).

Medicaid Programs

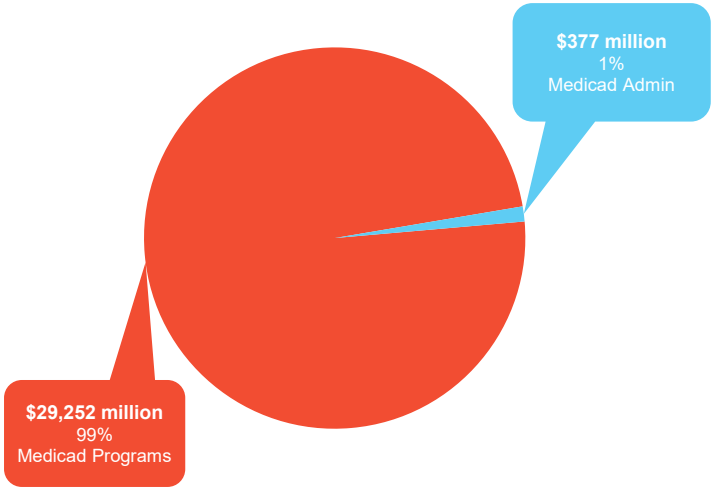
- Other Funds revenues include tobacco tax revenues, hospital assessments, an intergovernmental transfer agreement with the Oregon Health & Science University (OHSU), insurers assessments, grants, third party recoveries, pharmaceutical rebates, and the Tobacco Master Settlement Agreement (TMSA).

Proposed new laws that apply to the program unit

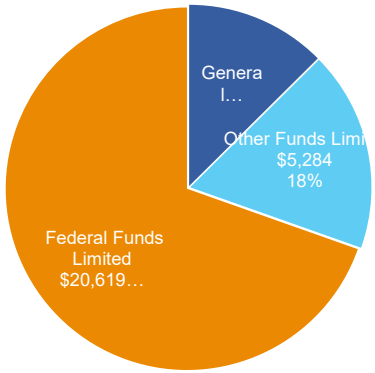
Legislative Concept #44300-006: This legislative concept makes statutory changes needed to achieve compliance with Oregon's most recent 1115 waiver agreement with CMS. The prioritized list will become part of the state Medicaid plan through use of a State Plan Amendment and some changes will be made to the FFS appeals and review process for covered benefits. In addition, issues community members have brought forward regarding HERC processes and barriers to accessing covered services due to utilization management tools such as prior authorization are undergoing review. This legislative concept is sponsored by the Health Policy and Analytics Division but is related to the 1115 Waiver Implementation – Benefit Update Project (BUP) POP sponsored by the Medicaid Division.

Oregon Health Authority
2025-27 Governor's Budget

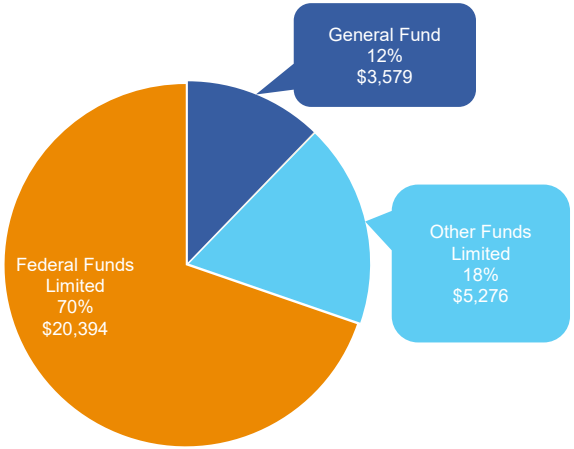
Medicaid Division
$29,629 million Total Funds



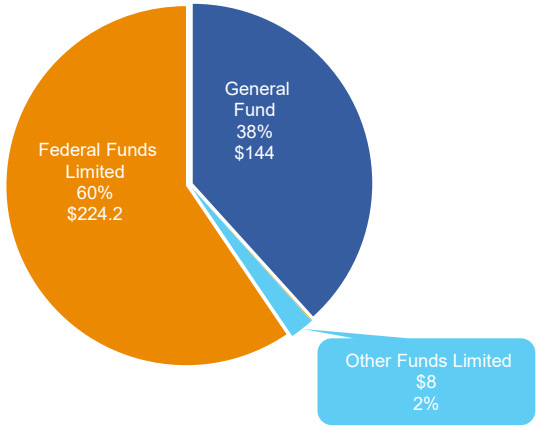
Medicaid Division by Fund Type
$29,629 million Total Funds



Medicaid Programs by Fund Type
$29,252 million Total Funds



Medicaid Admin and Support by Fund Type
$377 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,804,951,116	-	-	-	-	-	5,804,951,116
Personal Income Taxes	-	-	37,200,000	-	-	-	37,200,000
Other Revenues	-	-	1,472,970,045	-	-	-	1,472,970,045
Federal Funds	-	-	-	18,837,823,914	-	-	18,837,823,914
Transfer In Other	-	-	11,806,296	-	-	-	11,806,296
Tsfr From Administrative Svcs	-	2,684,169	104,774,012	-	-	-	107,458,181
Tsfr From Revenue, Dept of	-	-	556,210,390	-	-	-	556,210,390
Tsfr From Or Youth Authority	-	-	271,448	-	-	-	271,448
Tsfr From Consumer/Bus Svcs	-	-	569,463,983	-	-	-	569,463,983
Tsfr From Early Learning and Care, Dept. o	-	-	1,546,933	-	-	-	1,546,933
Total Revenues	**$5,804,951,116**	**$2,684,169**	**$2,754,243,107**	**$18,837,823,914**	**-**	**-**	**$27,399,702,306**
Transfers Out							
Tsfr To Housing and Com Svcs	-	-	-	(1,054,879)	-	-	(1,054,879)
Total Transfers Out	**-**	**-**	**-**	**($1,054,879)**	**-**	**-**	**($1,054,879)**
Personal Services							
Class/Unclass Sal. and Per Diem	43,437,154	124,056	2,074,607	43,242,122	-	-	88,877,939
Temporary Appointments	31,755	288	125	282,708	-	-	314,876
Overtime Payments	73,133	-	-	111,969	-	-	185,102
Shift Differential	4,776	-	9	5,445	-	-	10,230
All Other Differential	216,020	-	111,255	1,800,290	-	-	2,127,565
Empl. Rel. Bd. Assessments	15,826	72	738	16,168	-	-	32,804
Public Employees' Retire Cont	9,201,080	26,101	459,908	9,501,680	-	-	19,188,769

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	1,578,543	21,713	112,617	1,750,945	-	-	3,463,818
Social Security Taxes	3,329,441	9,512	167,233	3,460,582	-	-	6,966,768
Paid Family Medical Leave Insurance	173,798	496	8,742	179,691	-	-	362,727
Worker's Comp. Assess. (WCD)	9,261	42	433	9,472	-	-	19,208
Flexible Benefits	9,321,613	42,408	436,350	9,523,542	-	-	19,323,913
Vacancy Savings	(2,027,212)	(4,848)	(141,022)	(2,414,488)	-	-	(4,587,570)
Total Personal Services	**$65,365,188**	**$219,840**	**$3,230,995**	**$67,470,126**	**-**	**-**	**$136,286,149**
Services & Supplies							
Instate Travel	382,531	3,561	26,961	518,634	-	-	931,687
Out of State Travel	33,582	29	16,529	212,674	-	-	262,814
Employee Training	217,063	2,963	26,947	406,468	-	-	653,441
Office Expenses	3,497,069	8,607	301,929	1,489,422	-	-	5,297,027
Telecommunications	317,924	2,910	53,109	556,681	-	-	930,624
Data Processing	312,760	906	34,147	759,780	-	-	1,107,593
Publicity and Publications	534,355	-	-	845,500	-	-	1,379,855
Professional Services	29,273,291	-	1,186,716	25,467,618	-	-	55,927,625
IT Professional Services	24,298,824	6,514	1,702,139	75,373,365	-	-	101,380,842
Attorney General	476,114	-	-	2,296,693	-	-	2,772,807
Employee Recruitment and Develop	4,381	-	169	5,525	-	-	10,075
Dues and Subscriptions	47,067	-	24	207,256	-	-	254,347
Facilities Rental and Taxes	9,429	-	-	89,443	-	-	98,872
Fuels and Utilities	7,903	-	-	722	-	-	8,625
Facilities Maintenance	831	-	-	3,423	-	-	4,254
Other Care of Residents and Patients	1,443	-	-	-	-	-	1,443

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 44300-030-07-00-00000**

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	286,754	1,504	-	198,541	-	-	486,799
Intra-agency Charges	62,491	-	-	38,023	-	-	100,514
Other Services and Supplies	555,573	2,758	9,404	739,303	-	-	1,307,038
Expendable Prop 250 - 5000	101,630	941	10,006	370,217	-	-	482,794
IT Expendable Property	444,097	396	13,076	1,938,031	-	-	2,395,600
Total Services & Supplies	**$60,865,112**	**$31,089**	**$3,381,156**	**$111,517,319**	**-**	**-**	**$175,794,676**
Special Payments							
Dist to Non-Gov Units	-	-	-	72,664	-	-	72,664
Dist to Individuals	5,516,228,877	2,433,240	2,706,278,882	18,353,199,336	-	-	26,578,140,335
Dist to Contract Svc Providers	132,793,522	-	-	271,701,917	-	-	404,495,439
Other Special Payments	29,698,417	-	39,805,141	31,260,741	-	-	100,764,299
Spc Pmt to Early Learning and Care, Dept.	-	-	1,546,933	1,546,932	-	-	3,093,865
Total Special Payments	**$5,678,720,816**	**$2,433,240**	**$2,747,630,956**	**$18,657,781,590**	**-**	**-**	**$27,086,566,602**
Total Expenditures							
Total Expenditures	5,804,951,116	2,684,169	2,754,243,107	18,836,769,035	-	-	27,398,647,427
Total Expenditures	**$5,804,951,116**	**$2,684,169**	**$2,754,243,107**	**$18,836,769,035**	**-**	**-**	**$27,398,647,427**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							462
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**462**
Total FTE							
Total FTE							455.46
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**455.46**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	-	-	-
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 **Cross Reference Name: Medicaid**

Pkg: 090 - Analyst Adjustments **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(322,787,567)	-	-	-	-	-	(322,787,567)
Other Revenues	-	-	474,983,173	-	-	-	474,983,173
Federal Funds	-	-	-	291,447,023	-	-	291,447,023
Tsfr From Revenue, Dept of	-	-	(114,789)	-	-	-	(114,789)
Tsfr From Consumer/Bus Svcs	-	-	(73,868,384)	-	-	-	(73,868,384)
Total Revenues	**($322,787,567)**	**-**	**$401,000,000**	**$291,447,023**	**-**	**-**	**$369,659,456**
Personal Services							
Class/Unclass Sal. and Per Diem	847,845	-	-	847,845	-	-	1,695,690
All Other Differential	45,863	-	-	45,863	-	-	91,726
Empl. Rel. Bd. Assessments	450	-	-	450	-	-	900
Public Employees' Retire Cont	188,045	-	-	188,045	-	-	376,090
Social Security Taxes	68,372	-	-	68,372	-	-	136,744
Paid Family Medical Leave Insurance	3,579	-	-	3,579	-	-	7,158
Worker's Comp. Assess. (WCD)	266	-	-	266	-	-	532
Flexible Benefits	265,050	-	-	265,050	-	-	530,100
Total Personal Services	**$1,419,470**	**-**	**-**	**$1,419,470**	**-**	**-**	**$2,838,940**
Services & Supplies							
Instate Travel	3,608	-	-	4,385	-	-	7,993
Employee Training	2,335	-	-	2,335	-	-	4,670
Office Expenses	(536)	-	-	6,755	-	-	6,219
Telecommunications	4,050	-	-	4,050	-	-	8,100
Professional Services	(574,015)	-	-	-	-	-	(574,015)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 090 - Analyst Adjustments **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	(543,549)	-	-	223,104	-	-	(320,445)
Food and Kitchen Supplies	25,195	-	-	25,195	-	-	50,390
Intra-agency Charges	18,488	-	-	18,488	-	-	36,976
Expendable Prop 250 - 5000	3,500	-	-	3,500	-	-	7,000
Total Services & Supplies	**($1,060,924)**	**-**	**-**	**$287,812**	**-**	**-**	**($773,112)**
Special Payments							
Dist to Individuals	(323,146,113)	-	401,000,000	289,739,741	-	-	367,593,628
Total Special Payments	**($323,146,113)**	**-**	**$401,000,000**	**$289,739,741**	**-**	**-**	**$367,593,628**
Total Expenditures							
Total Expenditures	(322,787,567)	-	401,000,000	291,447,023	-	-	369,659,456
Total Expenditures	**($322,787,567)**	**-**	**$401,000,000**	**$291,447,023**	**-**	**-**	**$369,659,456**
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: 090 - Analyst Adjustments

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							12.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 092 - Statewide AG Adjustment **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,566)	-	-	-	-	-	(35,566)
Federal Funds	-	-	-	(171,563)	-	-	(171,563)
Total Revenues	**($35,566)**	**-**	**-**	**($171,563)**	**-**	**-**	**($207,129)**
Services & Supplies							
Attorney General	(35,566)	-	-	(171,563)	-	-	(207,129)
Total Services & Supplies	**($35,566)**	**-**	**-**	**($171,563)**	**-**	**-**	**($207,129)**
Total Expenditures							
Total Expenditures	(35,566)	-	-	(171,563)	-	-	(207,129)
Total Expenditures	**($35,566)**	**-**	**-**	**($171,563)**	**-**	**-**	**($207,129)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 093 - Statewide Adjustment DAS Chgs **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(62,638)	-	-	-	-	-	(62,638)
Other Revenues	-	-	(5,408)	-	-	-	(5,408)
Federal Funds	-	-	-	(26,678)	-	-	(26,678)
Total Revenues	**($62,638)**	**-**	**($5,408)**	**($26,678)**	**-**	**-**	**($94,724)**
Services & Supplies							
Office Expenses	(62,638)	-	(5,408)	(26,678)	-	-	(94,724)
Total Services & Supplies	**($62,638)**	**-**	**($5,408)**	**($26,678)**	**-**	**-**	**($94,724)**
Total Expenditures							
Total Expenditures	(62,638)	-	(5,408)	(26,678)	-	-	(94,724)
Total Expenditures	**($62,638)**	**-**	**($5,408)**	**($26,678)**	**-**	**-**	**($94,724)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 095 - DHS/OHA Reshoot **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(536,496,230)	-	-	-	-	-	(536,496,230)
Other Revenues	-	-	298,808,905	-	-	-	298,808,905
Federal Funds	-	-	-	(148,613,928)	-	-	(148,613,928)
Tsfr From Administrative Svcs	-	835,165	-	-	-	-	835,165
Total Revenues	**($536,496,230)**	**$835,165**	**$298,808,905**	**($148,613,928)**	**-**	**-**	**($385,466,088)**
Personal Services							
Class/Unclass Sal. and Per Diem	(274,608)	-	-	48,216	-	-	(226,392)
All Other Differential	(78,099)	-	-	(71,282)	-	-	(149,381)
Empl. Rel. Bd. Assessments	(144)	-	-	-	-	-	(144)
Public Employees' Retire Cont	(74,209)	-	-	(4,853)	-	-	(79,062)
Social Security Taxes	(26,983)	-	-	(1,765)	-	-	(28,748)
Paid Family Medical Leave Insurance	(1,408)	-	-	(89)	-	-	(1,497)
Worker's Comp. Assess. (WCD)	(84)	-	-	-	-	-	(84)
Flexible Benefits	(84,816)	-	-	-	-	-	(84,816)
Total Personal Services	**($540,351)**	**-**	**-**	**($29,773)**	**-**	**-**	**($570,124)**
Services & Supplies							
Instate Travel	8,534	-	-	11,360	-	-	19,894
Employee Training	2,247	-	-	3,327	-	-	5,574
Office Expenses	16,446	-	-	21,401	-	-	37,847
Telecommunications	5,132	-	-	7,243	-	-	12,375
Publicity and Publications	521,000	-	-	521,000	-	-	1,042,000
IT Professional Services	(1,171,876)	-	-	3,735,331	-	-	2,563,455

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 095 - DHS/OHA Reshoot **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	23,294	-	-	29,560	-	-	52,854
Other Services and Supplies	1,578	-	-	1,865	-	-	3,443
Expendable Prop 250 - 5000	1,575	-	-	2,625	-	-	4,200
Total Services & Supplies	**($592,070)**	**-**	**-**	**$4,333,712**	**-**	**-**	**$3,741,642**
Special Payments							
Dist to Individuals	(535,415,909)	-	298,808,905	(152,969,967)	-	-	(389,576,971)
Other Special Payments	52,100	835,165	-	52,100	-	-	939,365
Total Special Payments	**($535,363,809)**	**$835,165**	**$298,808,905**	**($152,917,867)**	**-**	**-**	**($388,637,606)**
Total Expenditures							
Total Expenditures	(536,496,230)	835,165	298,808,905	(148,613,928)	-	-	(385,466,088)
Total Expenditures	**($536,496,230)**	**$835,165**	**$298,808,905**	**($148,613,928)**	**-**	**-**	**($385,466,088)**
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: 095 - DHS/OHA Reshoot

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 403 - Community, Partners and the Public **Cross Reference Number: 44300-030-07-00-00000**

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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 403 - Community, Partners and the Public **Cross Reference Number: 44300-030-07-00-00000**

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 **Cross Reference Name: Medicaid**

Pkg: 408 - Medical Benefits for Incarcerated Individuals **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,290,185	-	-	-	-	-	14,290,185
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	49,725,345	-	-	49,725,345
Total Revenues	**$14,290,185**	**-**	**-**	**$49,725,345**	**-**	**-**	**$64,015,530**
Personal Services							
Class/Unclass Sal. and Per Diem	445,586	-	-	566,645	-	-	1,012,231
All Other Differential	(68,556)	-	-	(68,556)	-	-	(137,112)
Empl. Rel. Bd. Assessments	181	-	-	235	-	-	416
Public Employees' Retire Cont	79,330	-	-	104,800	-	-	184,130
Social Security Taxes	28,844	-	-	38,104	-	-	66,948
Paid Family Medical Leave Insurance	1,511	-	-	1,995	-	-	3,506
Worker's Comp. Assess. (WCD)	106	-	-	136	-	-	242
Flexible Benefits	106,021	-	-	137,827	-	-	243,848
Total Personal Services	**$593,023**	**-**	**-**	**$781,186**	**-**	**-**	**$1,374,209**
Services & Supplies							
Instate Travel	2,923	-	-	3,800	-	-	6,723
Employee Training	1,557	-	-	2,024	-	-	3,581
Office Expenses	4,503	-	-	5,854	-	-	10,357
Telecommunications	2,700	-	-	3,510	-	-	6,210
Professional Services	1,519,261	-	-	1,993,676	-	-	3,512,937
IT Professional Services	70,284	-	-	632,555	-	-	702,839
Food and Kitchen Supplies	15,117	-	-	20,156	-	-	35,273

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 408 - Medical Benefits for Incarcerated Individuals **Cross Reference Number: 44300-030-07-00-00000**

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	-	-	2,800	-	-	4,900
Total Services & Supplies	**$1,618,445**	**-**	**-**	**$2,664,375**	**-**	**-**	**$4,282,820**
Special Payments							
Dist to Individuals	12,078,717	-	-	46,279,784	-	-	58,358,501
Total Special Payments	**$12,078,717**	**-**	**-**	**$46,279,784**	**-**	**-**	**$58,358,501**
Total Expenditures							
Total Expenditures	14,290,185	-	-	49,725,345	-	-	64,015,530
Total Expenditures	**$14,290,185**	**-**	**-**	**$49,725,345**	**-**	**-**	**$64,015,530**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							5.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 413 - Interoperability/Provider Prior Authorization **Cross Reference Number: 44300-030-07-00-00000**

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	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 413 - Interoperability/Provider Prior Authorization **Cross Reference Number: 44300-030-07-00-00000**

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: Medicaid**

Pkg: 417 - Healthier Oregon: Reinvesting OHP Bridge Svgs **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,131,796)	-	-	-	-	-	(18,131,796)
Federal Funds	-	-	-	42,863,403	-	-	42,863,403
Total Revenues	**($18,131,796)**	**-**	**-**	**$42,863,403**	**-**	**-**	**$24,731,607**
Services & Supplies							
IT Professional Services	2,000,000	-	-	-	-	-	2,000,000
Total Services & Supplies	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
Special Payments							
Dist to Individuals	(20,131,796)	-	-	42,863,403	-	-	22,731,607
Total Special Payments	**($20,131,796)**	**-**	**-**	**$42,863,403**	**-**	**-**	**$22,731,607**
Total Expenditures							
Total Expenditures	(18,131,796)	-	-	42,863,403	-	-	24,731,607
Total Expenditures	**($18,131,796)**	**-**	**-**	**$42,863,403**	**-**	**-**	**$24,731,607**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 418 - Child Medicaid BH: HCBS **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	395,977	-	-	-	-	-	395,977
Federal Funds	-	-	-	523,731	-	-	523,731
Total Revenues	**$395,977**	**-**	**-**	**$523,731**	**-**	**-**	**$919,708**
Personal Services							
Class/Unclass Sal. and Per Diem	177,264	-	-	177,264	-	-	354,528
Empl. Rel. Bd. Assessments	81	-	-	81	-	-	162
Public Employees' Retire Cont	37,298	-	-	37,298	-	-	74,596
Social Security Taxes	13,562	-	-	13,562	-	-	27,124
Paid Family Medical Leave Insurance	710	-	-	710	-	-	1,420
Worker's Comp. Assess. (WCD)	48	-	-	48	-	-	96
Flexible Benefits	47,709	-	-	47,709	-	-	95,418
Total Personal Services	**$276,672**	**-**	**-**	**$276,672**	**-**	**-**	**$553,344**
Services & Supplies							
Instate Travel	1,316	-	-	1,316	-	-	2,632
Employee Training	701	-	-	701	-	-	1,402
Office Expenses	2,027	-	-	2,027	-	-	4,054
Telecommunications	1,215	-	-	1,215	-	-	2,430
Professional Services	26,000	-	-	26,000	-	-	52,000
Food and Kitchen Supplies	7,559	-	-	7,559	-	-	15,118
Expendable Prop 250 - 5000	1,050	-	-	1,050	-	-	2,100
Total Services & Supplies	**$39,868**	**-**	**-**	**$39,868**	**-**	**-**	**$79,736**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 418 - Child Medicaid BH: HCBS **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	79,437	-	-	207,191	-	-	286,628
Total Special Payments	**$79,437**	**-**	**-**	**$207,191**	**-**	**-**	**$286,628**
Total Expenditures							
Total Expenditures	395,977	-	-	523,731	-	-	919,708
Total Expenditures	**$395,977**	**-**	**-**	**$523,731**	**-**	**-**	**$919,708**
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: Medicaid**

Pkg: 421 - Hospital Tax Renewal **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,091,000,000)	-	-	-	-	-	(1,091,000,000)
Other Selective Taxes	-	-	1,651,300,000	-	-	-	1,651,300,000
Federal Funds	-	-	-	1,424,700,000	-	-	1,424,700,000
Total Revenues	**($1,091,000,000)**	**-**	**$1,651,300,000**	**$1,424,700,000**	**-**	**-**	**$1,985,000,000**
Special Payments							
Dist to Individuals	(1,091,000,000)	-	1,651,300,000	1,424,700,000	-	-	1,985,000,000
Total Special Payments	**($1,091,000,000)**	**-**	**$1,651,300,000**	**$1,424,700,000**	**-**	**-**	**$1,985,000,000**
Total Expenditures							
Total Expenditures	(1,091,000,000)	-	1,651,300,000	1,424,700,000	-	-	1,985,000,000
Total Expenditures	**($1,091,000,000)**	**-**	**$1,651,300,000**	**$1,424,700,000**	**-**	**-**	**$1,985,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 422 - Insurers' Tax Renewal **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(133,891,664)	-	-	-	-	-	(133,891,664)
Other Revenues	-	-	170,215,962	-	-	-	170,215,962
Federal Funds	-	-	-	87,641,664	-	-	87,641,664
Total Revenues	**($133,891,664)**	**-**	**$170,215,962**	**$87,641,664**	**-**	**-**	**$123,965,962**
Special Payments							
Dist to Individuals	(133,891,664)	-	170,215,962	87,641,664	-	-	123,965,962
Total Special Payments	**($133,891,664)**	**-**	**$170,215,962**	**$87,641,664**	**-**	**-**	**$123,965,962**
Total Expenditures							
Total Expenditures	(133,891,664)	-	170,215,962	87,641,664	-	-	123,965,962
Total Expenditures	**($133,891,664)**	**-**	**$170,215,962**	**$87,641,664**	**-**	**-**	**$123,965,962**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 427 - Equitable Enforcement of Commercial Tobacco **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,400,000)	-	-	-	-	-	(8,400,000)
Other Tobacco Products Taxes	-	-	10,900,000	-	-	-	10,900,000
Transfer In Other	-	-	8,400,000	-	-	-	8,400,000
Total Revenues	**($8,400,000)**	**-**	**$19,300,000**	**-**	**-**	**-**	**$10,900,000**
Transfers Out							
Transfer to General Fund	-	-	(10,900,000)	-	-	-	(10,900,000)
Total Transfers Out	**-**	**-**	**($10,900,000)**	**-**	**-**	**-**	**($10,900,000)**
Special Payments							
Dist to Individuals	(8,400,000)	-	8,400,000	-	-	-	-
Total Special Payments	**($8,400,000)**	**-**	**$8,400,000**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(8,400,000)	-	8,400,000	-	-	-	-
Total Expenditures	**($8,400,000)**	**-**	**$8,400,000**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 553 - BH - Behavioral Health Data Requirements **Cross Reference Number: 44300-030-07-00-00000**

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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 553 - BH - Behavioral Health Data Requirements **Cross Reference Number: 44300-030-07-00-00000**

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: Medicaid**

Pkg: 554 - BH - Medicaid Behavioral Health Adult **Cross Reference Number: 44300-030-07-00-00000**

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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 554 - BH - Medicaid Behavioral Health Adult **Cross Reference Number: 44300-030-07-00-00000**

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	-	-	-	-	-	-	-
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 **Cross Reference Name: Medicaid**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-030-07-00-00000**

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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-030-07-00-00000**

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: 556 - BH - CCBHC Expansion

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,096,922	-	-	-	-	-	14,096,922
Federal Funds	-	-	-	33,708,295	-	-	33,708,295
Total Revenues	**$14,096,922**	**-**	**-**	**$33,708,295**	**-**	**-**	**$47,805,217**
Personal Services							
Class/Unclass Sal. and Per Diem	118,539	-	-	118,539	-	-	237,078
Empl. Rel. Bd. Assessments	54	-	-	54	-	-	108
Public Employees' Retire Cont	24,942	-	-	24,942	-	-	49,884
Social Security Taxes	9,069	-	-	9,069	-	-	18,138
Paid Family Medical Leave Insurance	475	-	-	475	-	-	950
Worker's Comp. Assess. (WCD)	32	-	-	32	-	-	64
Flexible Benefits	31,806	-	-	31,806	-	-	63,612
Total Personal Services	**$184,917**	**-**	**-**	**$184,917**	**-**	**-**	**$369,834**
Services & Supplies							
Instate Travel	877	-	-	877	-	-	1,754
Employee Training	467	-	-	467	-	-	934
Office Expenses	1,351	-	-	1,351	-	-	2,702
Telecommunications	810	-	-	810	-	-	1,620
Food and Kitchen Supplies	5,039	-	-	5,039	-	-	10,078
Expendable Prop 250 - 5000	700	-	-	700	-	-	1,400
Total Services & Supplies	**$9,244**	**-**	**-**	**$9,244**	**-**	**-**	**$18,488**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 556 - BH - CCBHC Expansion **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	13,902,761	-	-	33,514,134	-	-	47,416,895
Total Special Payments	**$13,902,761**	**-**	**-**	**$33,514,134**	**-**	**-**	**$47,416,895**
Total Expenditures							
Total Expenditures	14,096,922	-	-	33,708,295	-	-	47,805,217
Total Expenditures	**$14,096,922**	**-**	**-**	**$33,708,295**	**-**	**-**	**$47,805,217**
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: 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	(229,839)	-	-	-	-	-	(229,839)
Other Revenues	-	-	(27,834)	-	-	-	(27,834)
Federal Funds	-	-	-	(2,338,291)	-	-	(2,338,291)
Tsfr From Administrative Svcs	-	(58,316)	-	-	-	-	(58,316)
Total Revenues	**($229,839)**	**($58,316)**	**($27,834)**	**($2,338,291)**	**-**	**-**	**($2,654,280)**
Personal Services							
Temporary Appointments	2,899	182	10	17,195	-	-	20,286
Overtime Payments	7,426	-	-	7,364	-	-	14,790
Shift Differential	200	-	3	244	-	-	447
All Other Differential	15,362	-	12,457	114,359	-	-	142,178
Public Employees' Retire Cont	4,837	-	2,622	25,662	-	-	33,121
Pension Obligation Bond	(39,019)	(5,914)	(32,648)	(3,481)	-	-	(81,062)
Social Security Taxes	1,980	14	954	10,646	-	-	13,594
Paid Family Medical Leave Insurance	92	-	50	488	-	-	630
Vacancy Savings	(223,616)	(52,598)	(11,282)	(2,510,768)	-	-	(2,798,264)
Total Personal Services	**($229,839)**	**($58,316)**	**($27,834)**	**($2,338,291)**	**-**	**-**	**($2,654,280)**
Total Expenditures							
Total Expenditures	(229,839)	(58,316)	(27,834)	(2,338,291)	-	-	(2,654,280)
Total Expenditures	**($229,839)**	**($58,316)**	**($27,834)**	**($2,338,291)**	**-**	**-**	**($2,654,280)**

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	16,128,770	-	-	-	-	-	16,128,770
Other Revenues	-	-	229,817,126	-	-	-	229,817,126
Federal Funds	-	-	-	1,139,434,676	-	-	1,139,434,676
Tsfr From Administrative Svcs	-	1,501,074	-	-	-	-	1,501,074
Tsfr From Revenue, Dept of	-	-	20,595,529	-	-	-	20,595,529
Total Revenues	**$16,128,770**	**$1,501,074**	**$250,412,655**	**$1,139,434,676**	**-**	**-**	**$1,407,477,175**
Personal Services							
Class/Unclass Sal. and Per Diem	337,764	-	-	393,259	-	-	731,023
Empl. Rel. Bd. Assessments	153	-	-	189	-	-	342
Public Employees' Retire Cont	71,067	-	-	82,743	-	-	153,810
Social Security Taxes	25,840	-	-	30,084	-	-	55,924
Paid Family Medical Leave Insurance	1,352	-	-	1,575	-	-	2,927
Worker's Comp. Assess. (WCD)	90	-	-	111	-	-	201
Flexible Benefits	90,648	-	-	110,790	-	-	201,438
Total Personal Services	**$526,914**	**-**	**-**	**$618,751**	**-**	**-**	**$1,145,665**
Services & Supplies							
Instate Travel	93,510	-	2,494	51,049	-	-	147,053
Out of State Travel	1,994	-	-	-	-	-	1,994
Employee Training	28,529	-	689	16,235	-	-	45,453
Office Expenses	1,893,001	-	4,746	96,483	-	-	1,994,230
Telecommunications	52,980	-	1,553	32,291	-	-	86,824
Data Processing	12,155	-	-	-	-	-	12,155

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							
Publicity and Publications	27,997	-	-	-	-	-	27,997
Professional Services	6,471,979	-	-	(236,003)	-	-	6,235,976
IT Professional Services	1,787,800	-	-	-	-	-	1,787,800
Attorney General	265,495	-	-	-	-	-	265,495
Employee Recruitment and Develop	275	-	-	-	-	-	275
Dues and Subscriptions	5,431	-	-	-	-	-	5,431
Facilities Rental and Taxes	7,056	-	-	-	-	-	7,056
Fuels and Utilities	2,760	-	-	-	-	-	2,760
Facilities Maintenance	261	-	-	-	-	-	261
Food and Kitchen Supplies	26,052	-	168	13,100	-	-	39,320
Other Care of Residents and Patients	1,443	-	-	-	-	-	1,443
Agency Program Related S and S	(11,129)	-	-	(28,820)	-	-	(39,949)
Intra-agency Charges	26,610	-	-	-	-	-	26,610
Other Services and Supplies	40,282	-	412	3,077	-	-	43,771
Expendable Prop 250 - 5000	6,746	-	-	315	-	-	7,061
IT Expendable Property	28,501	-	-	-	-	-	28,501
Total Services & Supplies	**$10,769,728**	**-**	**$10,062**	**($52,273)**	**-**	**-**	**$10,727,517**
Special Payments							
Dist to Non-Gov Units	-	-	10,667,722	-	-	-	10,667,722
Dist to Individuals	2,991,561	-	155,720,852	1,096,021,480	-	-	1,254,733,893
Dist to Contract Svc Providers	218,820	-	-	-	-	-	218,820
Other Special Payments	1,619,370	1,501,074	84,014,019	42,846,718	-	-	129,981,181
Spc Pmt to Pub Safety Stds/Trng	59	-	-	-	-	-	59

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
Special Payments							
Spc Pmt to Early Learning and Care, Dept.	2,318	-	-	-	-	-	2,318
Total Special Payments	**$4,832,128**	**$1,501,074**	**$250,402,593**	**$1,138,868,198**	**-**	**-**	**$1,395,603,993**
Total Expenditures							
Total Expenditures	16,128,770	1,501,074	250,412,655	1,139,434,676	-	-	1,407,477,175
Total Expenditures	**$16,128,770**	**$1,501,074**	**$250,412,655**	**$1,139,434,676**	**-**	**-**	**$1,407,477,175**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							4.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.75**

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	(341,395,915)	-	-	-	-	-	(341,395,915)
Other Selective Taxes	-	-	(543,378,506)	-	-	-	(543,378,506)
Other Revenues	-	-	(240,336,146)	-	-	-	(240,336,146)
Federal Funds	-	-	-	(1,947,239,436)	-	-	(1,947,239,436)
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	(39,289,621)	-	-	-	(39,289,621)
Tsfr From OLCC	-	-	(1,336,900)	-	-	-	(1,336,900)
Tsfr From Oregon Medical Board	-	-	-	-	-	-	-
Total Revenues	**($341,395,915)**	**-**	**($824,341,173)**	**($1,947,239,436)**	**-**	**-**	**($3,112,976,524)**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,223,144)	-	(7,494)	(1,199,098)	-	-	(2,429,736)
Empl. Rel. Bd. Assessments	(487)	-	(4)	(446)	-	-	(937)
Public Employees' Retire Cont	(257,348)	-	(1,577)	(252,291)	-	-	(511,216)
Social Security Taxes	(93,570)	-	(573)	(91,732)	-	-	(185,875)
Paid Family Medical Leave Insurance	(4,894)	-	(30)	(4,796)	-	-	(9,720)
Worker's Comp. Assess. (WCD)	(285)	-	(2)	(261)	-	-	(548)
Flexible Benefits	(287,102)	-	(2,120)	(262,081)	-	-	(551,303)
Total Personal Services	**($1,866,830)**	**-**	**($11,800)**	**($1,810,705)**	**-**	**-**	**($3,689,335)**
Services & Supplies							
Instate Travel	(31,843)	-	(122)	(13,202)	-	-	(45,167)
Employee Training	(11,095)	-	(34)	(9,058)	-	-	(20,187)
Office Expenses	(59,327)	-	(232)	(23,847)	-	-	(83,406)

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
Services & Supplies							
Telecommunications	(20,874)	-	(76)	(9,270)	-	-	(30,220)
Professional Services	(11,579,403)	-	(154,980)	(9,379,067)	-	-	(21,113,450)
IT Professional Services	(325,440)	-	-	(1,030,560)	-	-	(1,356,000)
Food and Kitchen Supplies	(42,939)	-	(382)	(30,767)	-	-	(74,088)
Other Services and Supplies	(4,909)	-	(21)	(1,681)	-	-	(6,611)
Expendable Prop 250 - 5000	(10,724)	-	(35)	(5,341)	-	-	(16,100)
Total Services & Supplies	**($12,086,554)**	**-**	**($155,882)**	**($10,502,793)**	**-**	**-**	**($22,745,229)**
Special Payments							
Dist to Individuals	(289,133,862)	-	(671,318,839)	(1,933,374,519)	-	-	(2,893,827,220)
Dist to Contract Svc Providers	-	-	(39,289,621)	-	-	-	(39,289,621)
Other Special Payments	(38,308,669)	-	(113,565,031)	(1,551,419)	-	-	(153,425,119)
Total Special Payments	**($327,442,531)**	**-**	**($824,173,491)**	**($1,934,925,938)**	**-**	**-**	**($3,086,541,960)**
Total Expenditures							
Total Expenditures	(341,395,915)	-	(824,341,173)	(1,947,239,436)	-	-	(3,112,976,524)
Total Expenditures	**($341,395,915)**	**-**	**($824,341,173)**	**($1,947,239,436)**	**-**	**-**	**($3,112,976,524)**
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: 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							(13)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(13)**
Total FTE							
Total FTE							(13.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(13.00)**

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	155,086,593	-	-	-	-	-	155,086,593
Other Revenues	-	-	171,647,642	-	-	-	171,647,642
Federal Funds	-	-	-	707,318,520	-	-	707,318,520
Tsfr From Administrative Svcs	-	931,578	-	-	-	-	931,578
Tsfr From Treasury, Or State	-	-	-	-	-	-	-
Total Revenues	**$155,086,593**	**$931,578**	**$171,647,642**	**$707,318,520**	**-**	**-**	**$1,034,984,333**
Services & Supplies							
Instate Travel	24,820	1,863	9,430	48,475	-	-	84,588
Out of State Travel	2,367	234	2,563	10,851	-	-	16,015
Employee Training	12,496	378	4,253	19,682	-	-	36,809
Office Expenses	105,004	639	29,978	71,337	-	-	206,958
Telecommunications	17,581	251	9,201	25,627	-	-	52,660
Data Processing	14,899	465	1,933	30,823	-	-	48,120
Publicity and Publications	26,869	2,640	81,400	34,130	-	-	145,039
Professional Services	3,138,278	160,492	2,506,929	2,492,963	-	-	8,298,662
IT Professional Services	1,429,231	2,004	106,746	4,776,582	-	-	6,314,563
Attorney General	329,697	424	83,533	473,942	-	-	887,596
Employee Recruitment and Develop	264	-	25	291	-	-	580
Dues and Subscriptions	5,212	360	1,286	10,867	-	-	17,725
Facilities Rental and Taxes	6,319	-	1,483	55,102	-	-	62,904
Fuels and Utilities	2,649	-	-	144	-	-	2,793
Facilities Maintenance	250	-	-	756	-	-	1,006
Food and Kitchen Supplies	3,773	-	49	455	-	-	4,277
Other Care of Residents and Patients	1,385	-	-	3,396	-	-	4,781

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							
Agency Program Related S and S	20,230	233	19,088	11,478	-	-	51,029
Intra-agency Charges	1,446	-	-	1,536	-	-	2,982
Other Services and Supplies	34,224	576	1,873	40,312	-	-	76,985
Expendable Prop 250 - 5000	6,624	90	2,019	19,523	-	-	28,256
IT Expendable Property	26,749	102	1,825	104,235	-	-	132,911
Total Services & Supplies	**$5,210,367**	**$170,751**	**$2,863,614**	**$8,232,507**	**-**	**-**	**$16,477,239**
Capital Outlay							
Building Structures	347,498	-	-	-	-	-	347,498
Total Capital Outlay	**$347,498**	**-**	**-**	**-**	**-**	**-**	**$347,498**
Special Payments							
Dist to Counties	11,610,205	393,352	2,469,093	2,807,459	-	-	17,280,109
Dist to Other Gov Unit	115,647	8,685	33,754	65,553	-	-	223,639
Dist to Non-Gov Units	322,121	-	-	198,059	-	-	520,180
Dist to Individuals	127,597,527	248,124	161,520,389	683,132,363	-	-	972,498,403
Dist to Non-Profit Organizations	756,000	-	-	-	-	-	756,000
Dist to Contract Svc Providers	5,369,904	71,549	3,093,709	10,951,517	-	-	19,486,679
Other Special Payments	3,738,206	39,117	1,604,430	1,866,091	-	-	7,247,844
Spc Pmt to Pub Safety Stds/Trng	16,800	-	-	-	-	-	16,800
Spc Pmt to Early Learning and Care, Dept.	2,318	-	62,653	64,971	-	-	129,942
Total Special Payments	**$149,528,728**	**$760,827**	**$168,784,028**	**$699,086,013**	**-**	**-**	**$1,018,159,596**

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
Total Expenditures							
Total Expenditures	155,086,593	931,578	171,647,642	707,318,520	-	-	1,034,984,333
Total Expenditures	**$155,086,593**	**$931,578**	**$171,647,642**	**$707,318,520**	**-**	**-**	**$1,034,984,333**
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	44,363,553	-	-	-	-	-	44,363,553
Other Revenues	-	-	54,374,930	-	-	-	54,374,930
Federal Funds	-	-	-	229,903,910	-	-	229,903,910
Tsfr From Administrative Svcs	-	31,861	-	-	-	-	31,861
Total Revenues	**$44,363,553**	**$31,861**	**$54,374,930**	**$229,903,910**	**-**	**-**	**$328,674,254**
Special Payments							
Dist to Counties	691,934	-	-	-	-	-	691,934
Dist to Other Gov Unit	625	-	-	-	-	-	625
Dist to Individuals	43,191,929	31,861	54,374,930	229,903,910	-	-	327,502,630
Other Special Payments	479,065	-	-	-	-	-	479,065
Total Special Payments	**$44,363,553**	**$31,861**	**$54,374,930**	**$229,903,910**	**-**	**-**	**$328,674,254**
Total Expenditures							
Total Expenditures	44,363,553	31,861	54,374,930	229,903,910	-	-	328,674,254
Total Expenditures	**$44,363,553**	**$31,861**	**$54,374,930**	**$229,903,910**	**-**	**-**	**$328,674,254**
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	41,928,922	-	-	-	-	-	41,928,922
Other Revenues	-	-	51,267,791	-	-	-	51,267,791
Federal Funds	-	-	-	217,083,411	-	-	217,083,411
Tsfr From Administrative Svcs	-	30,040	-	-	-	-	30,040
Total Revenues	**$41,928,922**	**$30,040**	**$51,267,791**	**$217,083,411**	**-**	**-**	**$310,310,164**
Services & Supplies							
IT Professional Services	100,428	-	-	316,867	-	-	417,295
Total Services & Supplies	**$100,428**	**-**	**-**	**$316,867**	**-**	**-**	**$417,295**
Special Payments							
Dist to Counties	643,584	-	-	-	-	-	643,584
Dist to Individuals	40,737,415	30,040	51,267,791	216,766,544	-	-	308,801,790
Other Special Payments	447,495	-	-	-	-	-	447,495
Total Special Payments	**$41,828,494**	**$30,040**	**$51,267,791**	**$216,766,544**	**-**	**-**	**$309,892,869**
Total Expenditures							
Total Expenditures	41,928,922	30,040	51,267,791	217,083,411	-	-	310,310,164
Total Expenditures	**$41,928,922**	**$30,040**	**$51,267,791**	**$217,083,411**	**-**	**-**	**$310,310,164**
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	176,773,294	-	-	-	-	-	176,773,294
Other Selective Taxes	-	-	(14,068,005)	-	-	-	(14,068,005)
Other Revenues	-	-	(17,296,396)	-	-	-	(17,296,396)
Federal Funds	-	-	-	203,240,985	-	-	203,240,985
Tsfr From Administrative Svcs	-	-	(841,838)	-	-	-	(841,838)
Tsfr From Revenue, Dept of	-	-	(4,006,855)	-	-	-	(4,006,855)
Total Revenues	**$176,773,294**	**-**	**($36,213,094)**	**$203,240,985**	**-**	**-**	**$343,801,185**
Special Payments							
Dist to Individuals	176,773,294	-	(36,213,094)	203,240,985	-	-	343,801,185
Total Special Payments	**$176,773,294**	**-**	**($36,213,094)**	**$203,240,985**	**-**	**-**	**$343,801,185**
Total Expenditures							
Total Expenditures	176,773,294	-	(36,213,094)	203,240,985	-	-	343,801,185
Total Expenditures	**$176,773,294**	**-**	**($36,213,094)**	**$203,240,985**	**-**	**-**	**$343,801,185**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 045 - Statutorily Eligible Caseloads

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	486,737,257	-	-	-	-	-	486,737,257
Federal Funds	-	-	-	31,921,286	-	-	31,921,286
Total Revenues	**$486,737,257**	**-**	**-**	**$31,921,286**	**-**	**-**	**$518,658,543**
Special Payments							
Dist to Individuals	486,737,257	-	-	31,921,286	-	-	518,658,543
Total Special Payments	**$486,737,257**	**-**	**-**	**$31,921,286**	**-**	**-**	**$518,658,543**
Total Expenditures							
Total Expenditures	486,737,257	-	-	31,921,286	-	-	518,658,543
Total Expenditures	**$486,737,257**	**-**	**-**	**$31,921,286**	**-**	**-**	**$518,658,543**
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	1,720,573,421	-	-	-	-	-	1,720,573,421
Other Selective Taxes	-	-	(875,788,581)	-	-	-	(875,788,581)
Other Revenues	-	-	(525,650,996)	-	-	-	(525,650,996)
Federal Funds	-	-	-	(233,112,544)	-	-	(233,112,544)
Tsfr From Administrative Svcs	-	-	(21,537,273)	-	-	-	(21,537,273)
Tsfr From Revenue, Dept of	-	-	(64,484,027)	-	-	-	(64,484,027)
Total Revenues	**$1,720,573,421**	**-**	**($1,487,460,877)**	**($233,112,544)**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	1,721,246,096	-	(1,488,133,552)	(233,112,544)	-	-	-
Other Special Payments	(672,675)	-	672,675	-	-	-	-
Total Special Payments	**$1,720,573,421**	**-**	**($1,487,460,877)**	**($233,112,544)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,720,573,421	-	(1,487,460,877)	(233,112,544)	-	-	-
Total Expenditures	**$1,720,573,421**	**-**	**($1,487,460,877)**	**($233,112,544)**	**-**	**-**	**-**
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
Beginning Balance							
Beginning Balance Adjustment	-	-	(21,371,254)	-	-	-	(21,371,254)
Total Beginning Balance	**-**	**-**	**($21,371,254)**	**-**	**-**	**-**	**($21,371,254)**
Revenues							
General Fund Appropriation	(6,391,671,007)	-	-	-	-	-	(6,391,671,007)
Personal Income Taxes	-	-	(37,200,000)	-	-	-	(37,200,000)
Other Selective Taxes	-	-	(32,961,422)	-	-	-	(32,961,422)
Business Lic and Fees	-	-	(575,631)	-	-	-	(575,631)
Interest Income	-	-	(15,360)	-	-	-	(15,360)
Other Revenues	-	-	(1,532,289,038)	-	-	-	(1,532,289,038)
Federal Funds	-	-	-	(19,147,008,943)	-	-	(19,147,008,943)
Transfer In Other	-	-	(117,346,562)	-	-	-	(117,346,562)
Tsfr From Administrative Svcs	-	(25,181,305)	(113,461,555)	-	-	-	(138,642,860)
Tsfr From Revenue, Dept of	-	-	(827,769,781)	-	-	-	(827,769,781)
Tsfr From Or Youth Authority	-	-	(271,448)	-	-	-	(271,448)
Tsfr From Consumer/Bus Svcs	-	-	(569,463,983)	-	-	-	(569,463,983)
Tsfr From Early Learning and Care, Dept. o	-	-	(1,383,953)	-	-	-	(1,383,953)
Tsfr From OLCC	-	-	(19,363,205)	-	-	-	(19,363,205)
Total Revenues	**($6,391,671,007)**	**($25,181,305)**	**($3,252,101,938)**	**($19,147,008,943)**	**-**	**-**	**($28,815,963,193)**
Transfers Out							
Tsfr To Housing and Com Svcs	-	-	-	1,054,879	-	-	1,054,879
Total Transfers Out	**-**	**-**	**-**	**$1,054,879**	**-**	**-**	**$1,054,879**

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
Personal Services							
Class/Unclass Sal. and Per Diem	(70,800,844)	(1,322,801)	(9,497,604)	(54,147,164)	-	-	(135,768,413)
Temporary Appointments	(71,929)	(4,523)	(247)	(426,610)	-	-	(503,309)
Overtime Payments	(184,236)	-	-	(182,703)	-	-	(366,939)
Shift Differential	(4,961)	-	(78)	(6,065)	-	-	(11,104)
All Other Differential	(381,121)	-	(309,064)	(2,837,203)	-	-	(3,527,388)
Empl. Rel. Bd. Assessments	(24,871)	(501)	(3,610)	(19,792)	-	-	(48,774)
Public Employees' Retire Cont	(15,016,511)	(278,317)	(2,063,327)	(12,029,253)	-	-	(29,387,408)
Pension Obligation Bond	(2,832,649)	(51,874)	(384,378)	(2,268,870)	-	-	(5,537,771)
Social Security Taxes	(5,434,379)	(101,541)	(748,962)	(4,387,711)	-	-	(10,672,593)
Paid Family Medical Leave Insurance	(283,546)	(5,290)	(39,148)	(227,561)	-	-	(555,545)
Worker's Comp. Assess. (WCD)	(14,535)	(292)	(2,112)	(11,594)	-	-	(28,533)
Flexible Benefits	(14,647,158)	(295,089)	(2,128,878)	(11,660,294)	-	-	(28,731,419)
Vacancy Savings	3,615,129	66,357	490,101	2,913,321	-	-	7,084,908
Total Personal Services	**($106,081,611)**	**($1,993,871)**	**($14,687,307)**	**($85,291,499)**	**-**	**-**	**($208,054,288)**
Services & Supplies							
Instate Travel	(709,271)	(46,212)	(236,443)	(1,253,691)	-	-	(2,245,617)
Out of State Travel	(60,726)	(5,817)	(63,577)	(269,215)	-	-	(399,335)
Employee Training	(338,559)	(9,377)	(106,204)	(504,527)	-	-	(958,667)
Office Expenses	(4,498,090)	(15,863)	(748,490)	(1,866,309)	-	-	(7,128,752)
Telecommunications	(489,160)	(6,225)	(229,829)	(668,093)	-	-	(1,393,307)
Data Processing	(381,786)	(11,545)	(47,960)	(764,701)	-	-	(1,205,992)
Publicity and Publications	(694,596)	(65,496)	(2,019,506)	(846,743)	-	-	(3,626,341)
Professional Services	(55,761,403)	(2,520,669)	(39,373,530)	(38,918,192)	-	-	(136,573,794)
IT Professional Services	(24,335,560)	(31,480)	(1,676,541)	(75,337,304)	-	-	(101,380,885)

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							
Attorney General	(2,012,636)	(2,246)	(442,660)	(2,511,527)	-	-	(4,969,069)
Employee Recruitment and Develop	(6,821)	-	(610)	(7,218)	-	-	(14,649)
Dues and Subscriptions	(134,749)	(8,926)	(31,901)	(269,603)	-	-	(445,179)
Facilities Rental and Taxes	(163,818)	(4)	(36,787)	(1,367,049)	-	-	(1,567,658)
Fuels and Utilities	(68,487)	-	-	(3,564)	-	-	(72,051)
Facilities Maintenance	(6,465)	-	-	(18,745)	-	-	(25,210)
Food and Kitchen Supplies	(119,670)	-	(1,378)	(24,397)	-	-	(145,445)
Other Care of Residents and Patients	(35,797)	-	-	(84,258)	-	-	(120,055)
Agency Program Related S and S	(490,772)	(5,775)	(473,557)	(255,951)	-	-	(1,226,055)
Intra-agency Charges	(62,491)	-	-	(38,113)	-	-	(100,604)
Other Services and Supplies	(889,356)	(14,289)	(46,876)	(1,003,192)	-	-	(1,953,713)
Expendable Prop 250 - 5000	(171,095)	(2,241)	(50,086)	(484,663)	-	-	(708,085)
IT Expendable Property	(692,129)	(2,541)	(45,275)	(2,586,023)	-	-	(3,325,968)
Total Services & Supplies	**($92,123,437)**	**($2,748,706)**	**($45,631,210)**	**($129,083,078)**	**-**	**-**	**($269,586,431)**
Capital Outlay							
Building Structures	(8,621,258)	-	(1,630,209)	-	-	-	(10,251,467)
Total Capital Outlay	**($8,621,258)**	**-**	**($1,630,209)**	**-**	**-**	**-**	**($10,251,467)**
Special Payments							
Dist to Counties	(289,379,186)	(9,758,879)	(69,650,898)	(69,651,718)	-	-	(438,440,681)
Dist to Other Gov Unit	(2,869,780)	(215,463)	(837,420)	(1,626,349)	-	-	(5,549,012)
Dist to Non-Gov Units	(7,991,663)	-	(10,667,722)	(4,913,740)	-	-	(23,573,125)
Dist to Individuals	(5,637,311,426)	(6,217,739)	(2,848,189,660)	(18,492,930,307)	-	-	(26,984,649,132)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Health Systems Division**

Pkg: 060 - Technical Adjustments **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 Non-Profit Organizations	(18,756,000)	-	-	-	-	-	(18,756,000)
Dist to Contract Svc Providers	(133,443,584)	(1,775,097)	(98,957,874)	(271,701,917)	-	-	(505,878,472)
Other Special Payments	(94,616,372)	(2,471,550)	(181,666,501)	(89,143,553)	-	-	(367,897,976)
Spc Pmt to Pub Safety Stds/Trng	(416,859)	-	-	-	-	-	(416,859)
Spc Pmt to Early Learning and Care, Dept.	(59,831)	-	(1,554,391)	(1,611,903)	-	-	(3,226,125)
Total Special Payments	**($6,184,844,701)**	**($20,438,728)**	**($3,211,524,466)**	**($18,931,579,487)**	**-**	**-**	**($28,348,387,382)**
Total Expenditures							
Total Expenditures	(6,391,671,007)	(25,181,305)	(3,273,473,192)	(19,145,954,064)	-	-	(28,836,279,568)
Total Expenditures	**($6,391,671,007)**	**($25,181,305)**	**($3,273,473,192)**	**($19,145,954,064)**	**-**	**-**	**($28,836,279,568)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(687)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(687)**
Total FTE							
Total FTE							(677.25)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(677.25)**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-07-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	2,684,169	3,519,334	-
Total Lottery Funds	**-**	**-**	**-**	**$2,684,169**	**$3,519,334**	**-**
Other Funds						
Personal Income Taxes	-	-	-	37,200,000	37,200,000	-
Other Tobacco Products Taxes	-	-	-	-	10,900,000	-
Other Selective Taxes	-	-	-	1,651,300,000	1,651,300,000	-
Other Revenues	-	-	-	1,652,239,301	2,416,972,677	-
Transfer In Other	-	-	-	13,006,296	20,206,296	-
Tsfr From Administrative Svcs	-	-	-	106,212,457	106,212,457	-
Tsfr From Revenue, Dept of	-	-	-	606,631,826	556,095,601	-
Tsfr From Or Youth Authority	-	-	-	271,448	271,448	-
Tsfr From Consumer/Bus Svcs	-	-	-	495,595,599	495,595,599	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	1,546,933	1,546,933	-
Transfer to General Fund	-	-	-	-	(10,900,000)	-
Total Other Funds	**-**	**-**	**-**	**$4,564,003,860**	**$5,285,401,011**	**-**
Federal Funds						
Federal Funds	-	-	-	20,061,605,619	20,619,621,206	-
Tsfr To Housing and Com Svcs	-	-	-	(1,054,879)	(1,054,879)	-
Total Federal Funds	**-**	**-**	**-**	**$20,060,550,740**	**$20,618,566,327**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	144,119	-	-	-	-	-
Tsfr From Administrative Svcs	19,670,002	22,501,583	22,644,595	-	-	-
Total Lottery Funds	**$19,814,121**	**$22,501,583**	**$22,644,595**	**-**	**-**	**-**
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	-	-	-
Other Selective Taxes	1,847,739,544	1,466,196,514	1,466,196,514	-	-	-
Business Lic and Fees	637,357	575,631	575,631	-	-	-
Admin and Service Charges	410,920	-	-	-	-	-
Revenue Bonds	21,240,000	-	-	-	-	-
Interest Income	8,868,471	15,360	15,360	-	-	-
Other Revenues	959,745,330	1,660,999,495	1,807,047,377	-	-	-
Transfer In - Intrafund	31,796,000	-	-	-	-	-
Transfer In Other	-	117,346,562	117,346,562	-	-	-
Tsfr From Human Svcs, Dept of	22,112	-	-	-	-	-
Tsfr From Administrative Svcs	258,169,000	135,840,666	135,840,666	-	-	-
Tsfr From Revenue, Dept of	931,407,028	914,954,755	914,954,755	-	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	-	-	-
Tsfr From Consumer/Bus Svcs	134,886,457	569,463,983	569,463,983	-	-	-
Tsfr From Oregon Health Authority	50,000	-	-	-	-	-
Tsfr From Education, Dept of	1,863,206	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,383,953	1,383,953	-	-	-
Tsfr From OLCC	18,399,669	20,700,105	20,700,105	-	-	-
Tsfr From Housing and Com Svcs	464,565	-	-	-	-	-
Transfer Out - Intrafund	(90,285,448)	-	-	-	-	-

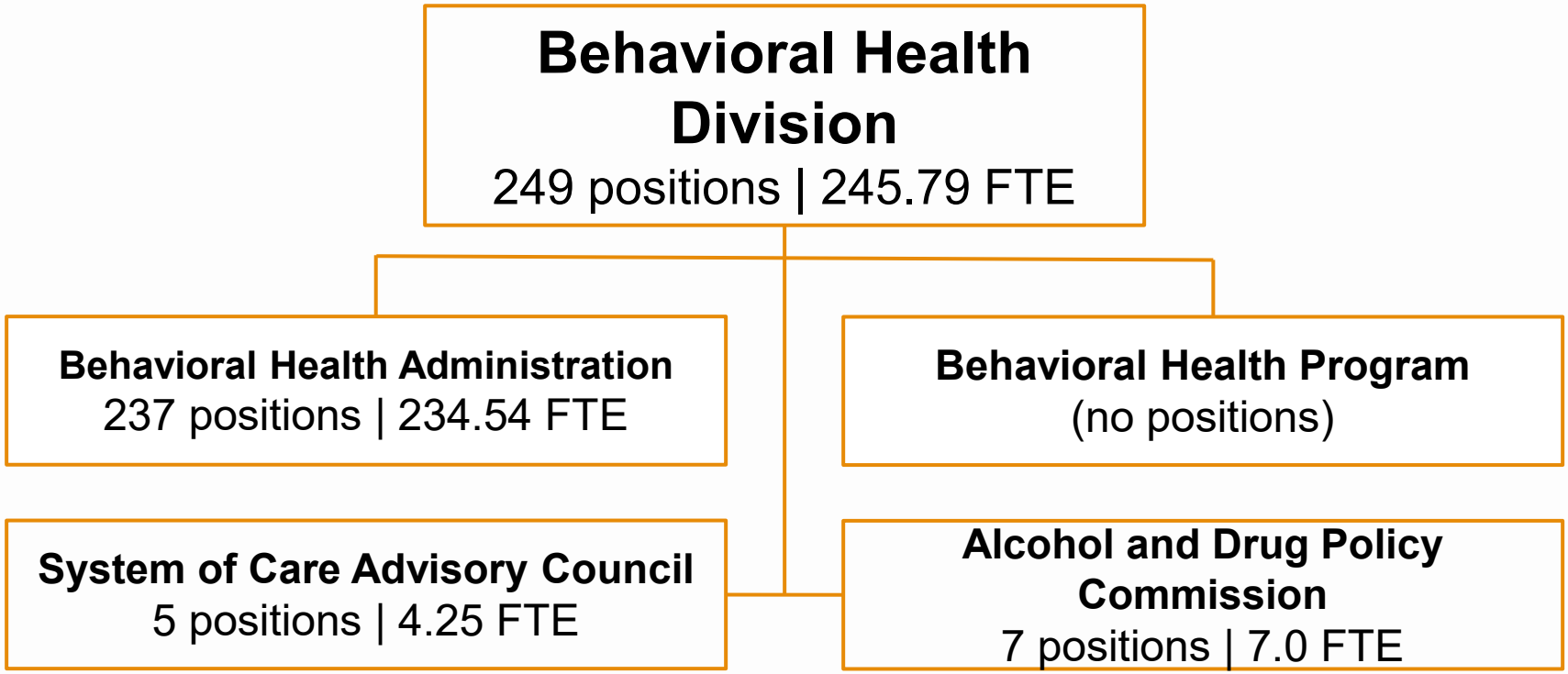
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer to Counties	(7,641,654)	-	-	-	-	-
Tsfr To Administrative Svcs	(1,647,913)	-	-	-	-	-
Total Other Funds	**$4,116,124,644**	**$4,924,948,472**	**$5,070,996,354**	**-**	**-**	**-**
Federal Funds						
Federal Funds	16,940,366,981	19,047,708,989	18,786,322,705	-	-	-
Tsfr To Housing and Com Svcs	-	(796,241)	(796,241)	-	-	-
Total Federal Funds	**$16,940,366,981**	**$19,046,912,748**	**$18,785,526,464**	**-**	**-**	**-**

2025-27
Governor's Budget

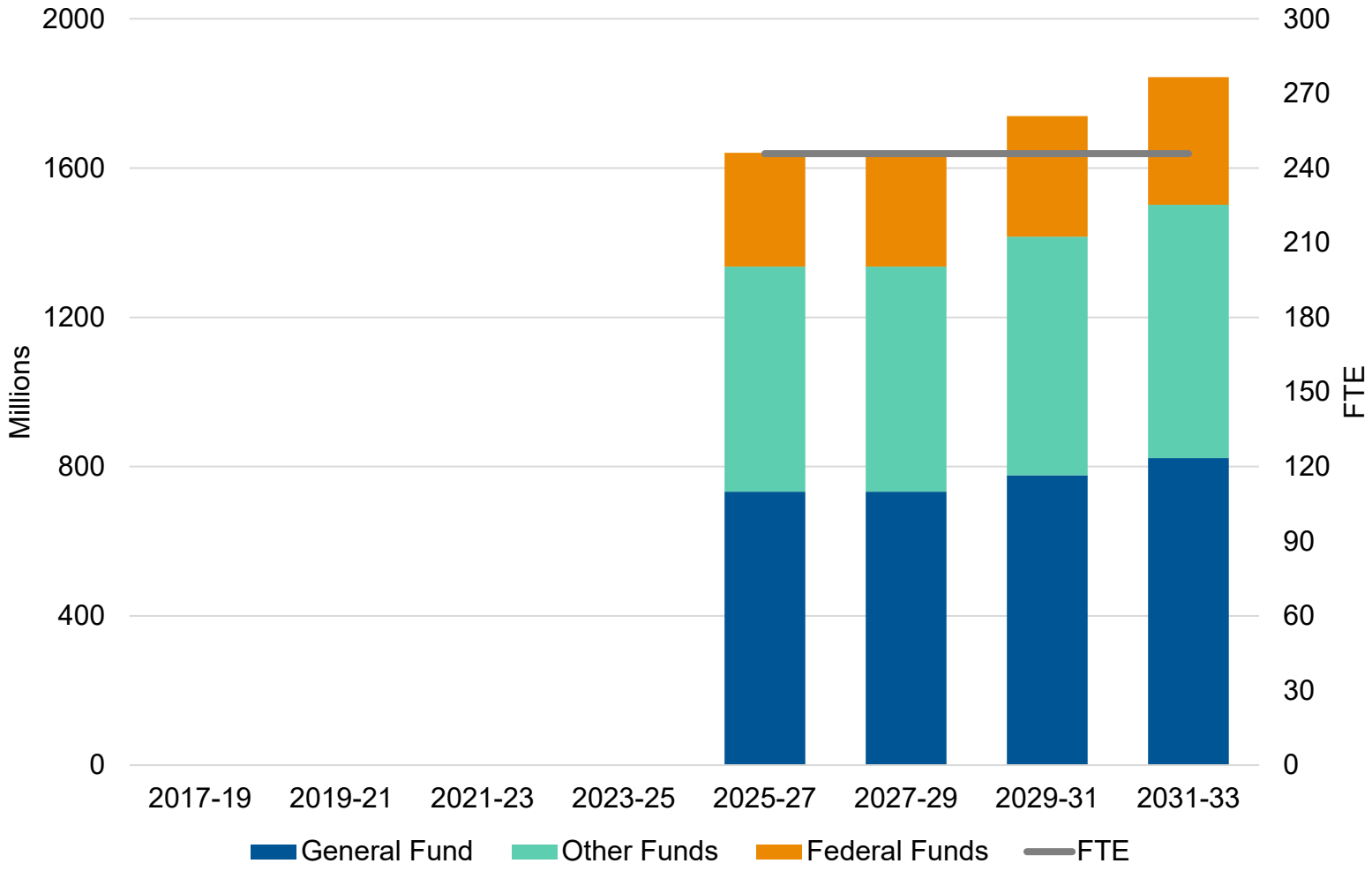


Oregon Health Authority

Oregon Health Authority: Behavioral Health Division

Executive Summary

Program Contact: Ebony Clarke, Director
503-428-7385



Executive Summary

Division overview

OHA's Behavioral Health Division's (BHD) mission is to support individuals, families, and communities to heal and thrive through a community-led, culturally responsive, evidence-based approach that prioritizes advocacy, prevention, and access to quality, affordable behavioral health care. BHD is responsible for developing and maintaining a statewide system of integrated behavioral health care. This includes working with partners statewide to provide funding, oversight, technical assistance and expert guidance to facilitate a comprehensive, accessible and integrated system of behavioral health care. Key Division activities include:

- Developing business and operational policies for addiction services and behavioral health delivery systems
- Contracting with behavioral health programs and other partners to support community-based health services and oversee compliance with state and federal regulations
- Reducing behavioral health inequities and elevating quality and accountability
- Facilitating community-centered engagement and person-directed services
- Increasing overall capacity and integration across settings and services
- Incentivizing trauma-informed, culturally responsive and linguistically specific services
- Improving workforce diversity and increasing staff retention

In support of the Oregon Health Authority's (OHA) mission to eliminate health inequities in Oregon by 2030, BHD is committed to establishing a behavioral health system that ensures all people can reach their full health 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 application, this means that health equity is a central consideration in all BHD programs and administrative efforts. Likewise, BHD collaborates with all regions and sectors of the governments of the Nine Federally Recognized Tribes of Oregon to address the equitable distribution or redistribution of resources and power, as well as recognizing, reconciling and rectifying historical and contemporary injustices.

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Recommended funding

OHA's Governor's Budget recommends $1.6 billion Total Funds to continue funding for the BHD programs at the current service level for the 2025-27 biennium and includes funding to support several policy packages for Behavioral Health. Included in the $1.6 billion are $24.3 million for policy package 550 behavioral health workforce investments, $10.4 million funding for policy package 551 to provide harm reduction services, $100 million for policy package 552 to increase residential capacity in behavioral health facilities, $840,000 for policy package 557 to adequately staff and serve the Alcohol and Drug Policy Commission, $570,000 funding for policy package 559 to adequately serve the SOCAC, $2.4 million funding for behavioral health community navigators, $3.3 million to staff civil commitment, $16.3 million for deflection and jail based services, $7 million for intensive in-home behavioral health treatment for youth and families, an additional $17.5 million of funding from the 988 tax, a reduction of administrative service and supplies of $800k.

OHA's Governor's Budget includes the following policy packages to decrease health inequities:

- **POP 550 – Behavioral Health Workforce Investments**: OHA seeks to address the shortage of behavioral health professionals, particularly in rural areas and substance use disorder services, by attracting, retaining, and supporting a diverse, culturally competent workforce through tuition assistance, loan forgiveness, and peer workforce training.
- **POP 551 – Save Lives Oregon**: To address the state's continuing substance use, addiction, and overdose crisis, OHA proposes the Save Lives Oregon Initiative's Harm Reduction Supply Clearinghouse. The Clearinghouse aims to provide essential harm reduction supplies to community-based organizations, expanding access to lifesaving medications like naloxone, and supporting safer substance use practices that prevent overdose, infections and injuries. This initiative aims to reduce overdose deaths, infections, and hospitalizations, and fosters health equity. Save Lives Oregon ensures marginalized populations receive a base amount of harm reduction supplies, such as the opioid

overdose reversal medication naloxone. The Save Lives Oregon Initiative also supports integrating life-saving harm reduction strategies into programs and services throughout Oregon.

- **POP 552 – Residential+ Study:** OHA proposes expanding behavioral health residential treatment and support services to address infrastructure gaps for substance use disorders, psychiatric treatment, and co-occurring needs by increasing the capacity of residential programs for youth, young adults, and adults through new facilities and beds, with a focus on regional and mandated populations and cultural diversity. This plan includes purchasing, constructing, or renovating facilities, stabilizing current providers, and supporting culturally and linguistically diverse services to reduce youth wait times and emergency department reliance, and improve adult access to developmentally responsive treatment and housing, emphasizing equitable funding distribution to smaller, culturally specific providers and those serving the Aid and Assist population.
- **POP 557 – Alcohol & Drug Policy Commission Sustainability:** The Alcohol and Drug Policy Commission (ADPC) aims to enhance the efficiency and effectiveness of substance use disorder (SUD) services in Oregon. This policy package requests permanent funding for positions and strategic plan contracts which are critical for ADPC to maintain subject matter expertise, partner engagement, and research analysis with respect to SUD services. Please note that this policy package is an ADPC request; OHA is merely making this request on behalf of ADPC.
- **POP 559 – Strengthening the System of Care Advisory Council:** The System of Care Advisory Council (SOCAC) focuses on enhancing service coordination, promoting culturally competent practices, and ensuring equitable access to services for youth. This policy proposes sustained staffing to support SOCAC's legislative mandates. Please note that this policy package is a SOCAC request; OHA is merely making this request on behalf of SOCAC.

Program description

OHA's BHD is comprised of two program units: Behavioral Health Service Delivery and Program Support & Administration. BHD's Service Delivery unit provides oversight to ensure the development of accessible, effective,

Executive Summary

and equity-driven services within the continuums of behavioral health care to serve people in Oregon across the lifespan, from child and family services to services for adults and older adults, in addition to specific communities that intersect with the criminal/legal system and houselessness. The Program Support & Administration unit creates and maintains BHD's essential operations and strategy infrastructure, aligning service delivery with essential business, policy, project management, budget, contract and procurement, technology, and communication capabilities to achieve BHD's mission in an organized, efficient, and transparent manner.

In collaboration, both program units enable BHD to pursue its mission to build and advance a system of care to help all people in Oregon achieve optimal behavioral and mental health. This is defined by behavioral health services that are simple to access, responsive to people's needs, and result in meaningful outcomes for individuals, families, and communities. The Division conducts innovative programming and ambitious community-led efforts to change the quality of and access to behavioral health services, including approaches that eliminate health inequities in Oregon and ensure the health system serves and respects diversity, cultures, and languages across Oregon communities.

BHD works with the federal government, the Nine Federally Recognized Tribes of Oregon, health care providers, community partners, public health programs, community behavioral health programs, and other state agencies to build, maintain and improve access to behavioral health care. BHD administers state and federal funds to deliver and pay for behavioral health care services to over 1.4 million people in Oregon, primarily through the Oregon Health Plan (Medicaid). This enrollment includes a significant increase resulting from federal policies to ensure people maintained their coverage during the COVID-19 pandemic, and the recent expansion of OHA's Bridge program, which extends and continues that coverage.

BHD also guides transformational change in the behavioral health system through the historic investments made during the 2023-25 biennium by the Oregon legislature. In the 2023 legislative session, Oregon made significant strides in enhancing its behavioral health and addiction treatment systems. Senate Bill 5525 was a pivotal part of this effort, particularly through Package 404, which allocated substantial funds to support the 988 Behavioral Health

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Crisis System. This funding was critical for handling increased call, text, and chat volumes, as well as covering technological and operational costs. The package also funded the statewide rollout of mobile crisis response teams to provide timely interventions in behavioral health crises. Package 429 addressed payer parity within the 988 system, enhancing administrative support and resources for jail diversion through Community Mental Health Programs. Other key legislative actions included House Bill 2235, which established a workgroup to tackle workforce recruitment and retention challenges, and House Bill 2421, which expanded the roles of behavioral analysts to include substance abuse treatment and mandatory child abuse reporting. Additional measures focused on opioid crisis prevention and education, such as Senate Bill 238, which mandated a curriculum on synthetic opioids, and House Bill 2395, which expanded access to naloxone and other overdose reversal drugs.

In 2024, Oregon continued to focus on behavioral health improvements with new legislative actions. House Bills 4002 and 5204 aimed to address addiction and public safety comprehensively by replacing the Class E violation for possession of small amounts of controlled substances with a misdemeanor offense and promoting deflection programs. These bills also included provisions for Medicaid, allowing pharmacists to prescribe opioid use disorder medications and establishing the Opioid Medication Grant for treatment in correctional facilities. A statewide expansion of the Certified Community Behavioral Health Clinic (CCBHC) program was initiated, requiring collaboration between OHA and Community Mental Health Programs (CMHPs). Task forces were created to address youth substance use disorder treatment, behavioral health system governance, and worker safety, with over $200 million appropriated to fund these initiatives. These legislative efforts aimed to enhance accountability and effectiveness in the behavioral health system.

Additional legislative actions in 2024 further emphasized Oregon's commitment to improving behavioral health services. House Bill 4092 required OHA to study funding for CMHPs and assess administrative burdens on providers. House Bill 4129 established agency-with-choice services for personal care under a self-directed model, while House Bill 4151 created a subcommittee within the System of Care Advisory Council to strengthen youth behavioral health workforce career pathways. Senate Bill 1506 allowed pharmacists to manage COVID-19 treatments, and Senate Bill 1530 provided funds for housing assistance and the Air Conditioner and Air Filter

Executive Summary

Deployment program. Senate Bill 1557 directed the OHA to seek federal funding to support individuals under 21 living at home, ensuring access to services and collaboration with the Oregon Department of Education. These comprehensive measures highlight Oregon's dedication to addressing addiction, enhancing system accountability, and expanding care access for vulnerable populations.

BHD's cost drivers can be understood through two primary lenses – sustaining a high-quality workforce and operational infrastructure and responding to emerging issues and crises in behavioral health. These include:

- Increased substance use and swelling overdose crisis, exacerbated by a sharp increase in opioid and stimulant-related fatalities, with overdose rates nearly tripling since 2016.
- Rising hospitalizations due to serious bacterial infections from injection drug use.
- Significant shortage of mental health and substance use disorder residential treatment beds for all age groups, with even more profound shortages for culturally and linguistically specific residential treatment services.
- Substantial behavioral health workforce shortages at all levels of care.
- Need for expanded staffing capacity within BHD to address and meet the demands of a rapidly changing and more complex behavioral health landscape in Oregon, including increased data management, policy development and implementation, and stronger service coordination.

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 and physical health outcomes. BHD works in partnership across systems collaborating to solve systems challenges and coordinate care across the behavioral health continuum of care – from prevention to recovery.

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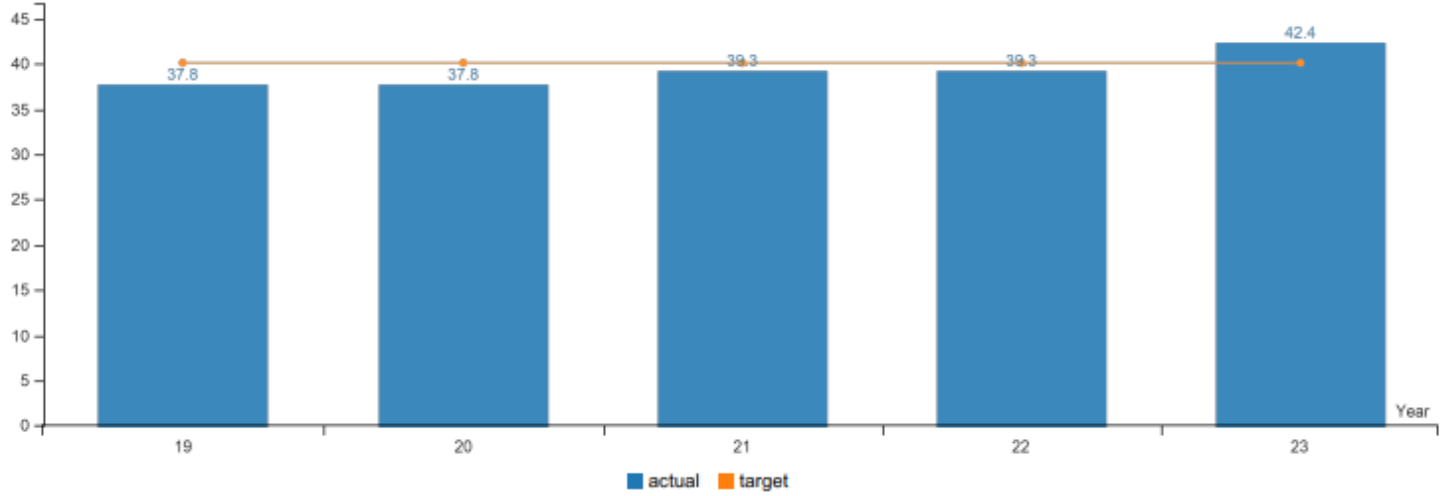
OHA's BHD works with community partners to develop and strengthen culturally, and linguistically appropriate and responsive services aligned with social determinants of health. Examples of this include: the Problem Gambling Program's partnership with Asian-American and Latino advisory councils; and applying 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 those populations.

Program performance

OHA tracks more than 30 Key Performance Measures (KPM) to assess the progress and impacts of the Agency's work. Of those, seven apply directly to OHA's Behavioral Health Division's mission and scope of work. An overview of each KPM relevant to BHD and most recently available data on progress since 2019 follows below.

KPM 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.

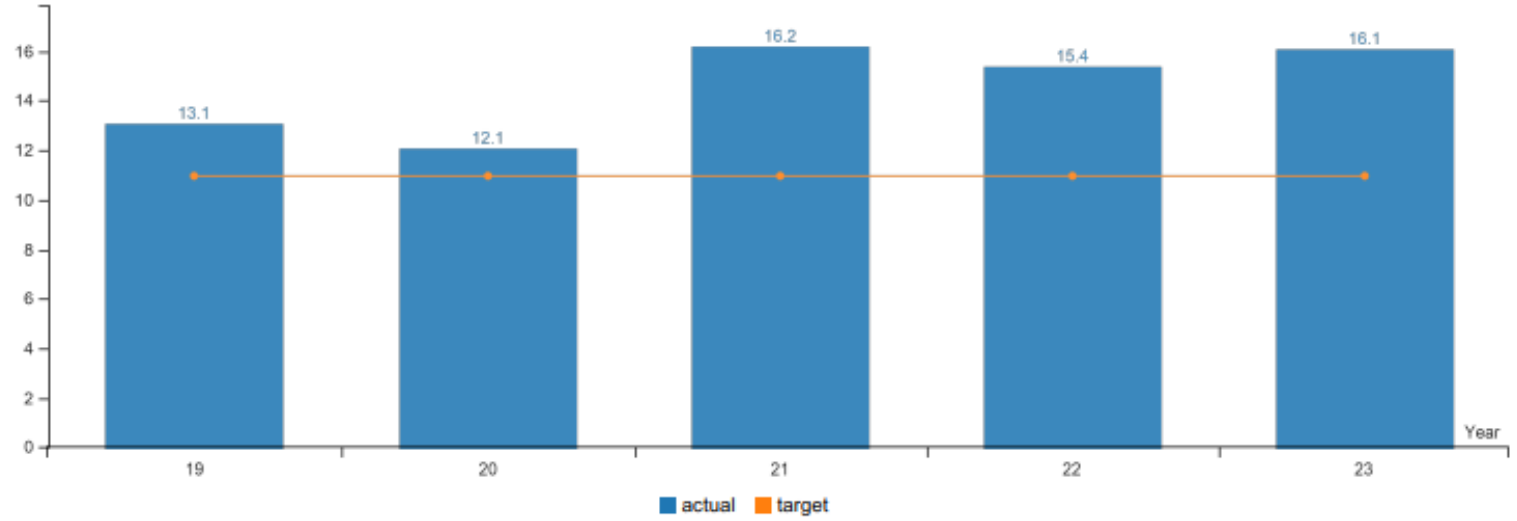


**Upward trend indicates positive result*

Executive Summary

The percentage of members ages 13 and older newly diagnosed with alcohol or other drug dependencies who initiated treatment within 14 days stayed was 42.4 percent in 2022. Data prior to 2022 are not directly comparable due to a methodology change. It is possible that the increased statewide emphasis on alcohol and drug use screening due to the CCO incentive measure in 2020 resulted in an increase in initiation of alcohol and drug treatment, as more individuals with risky or problematic substance use are identified and referred to treatment services.

KPM 2: Engagement of alcohol and other drug dependence treatment – Percentage of members with a new episode of alcohol or other drug dependence who receive two or more services within 30 days of initiation visit

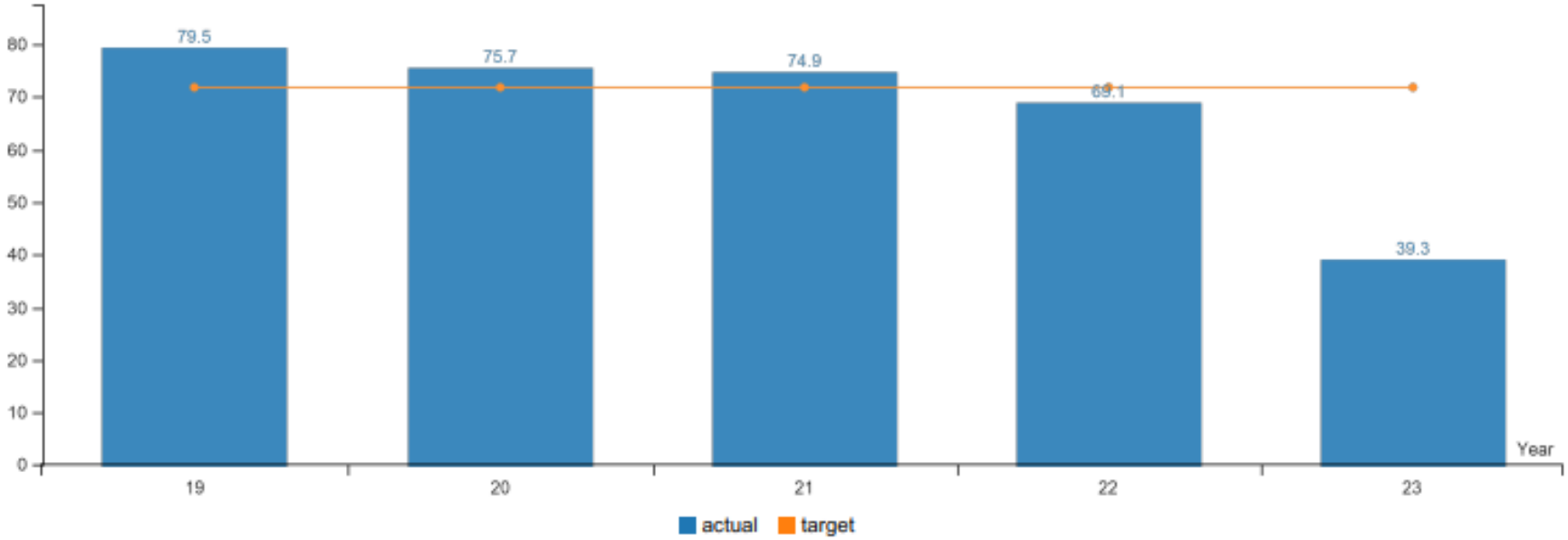


**Upward trend indicates positive result*

The percentage of members who continued their treatment was 16.1 percent in 2022. Data prior to 2022 are not directly comparable due to a methodology change. This was selected to be an incentive measure beginning in 2020,

which possibly brought increased focus on this measure. However, the COVID-19 pandemic may have impacted initial gains.

KPM 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.



**Upward trend indicates positive result*
***Performance on this measure cannot be compared to past years due to changes in specification requiring service is provided by a mental health professional.*

The specifications for this measure changed to require that the service be provided by a mental health professional. This change aligns the measure with Healthcare Effectiveness Data Information Set (HEDIS) specification.

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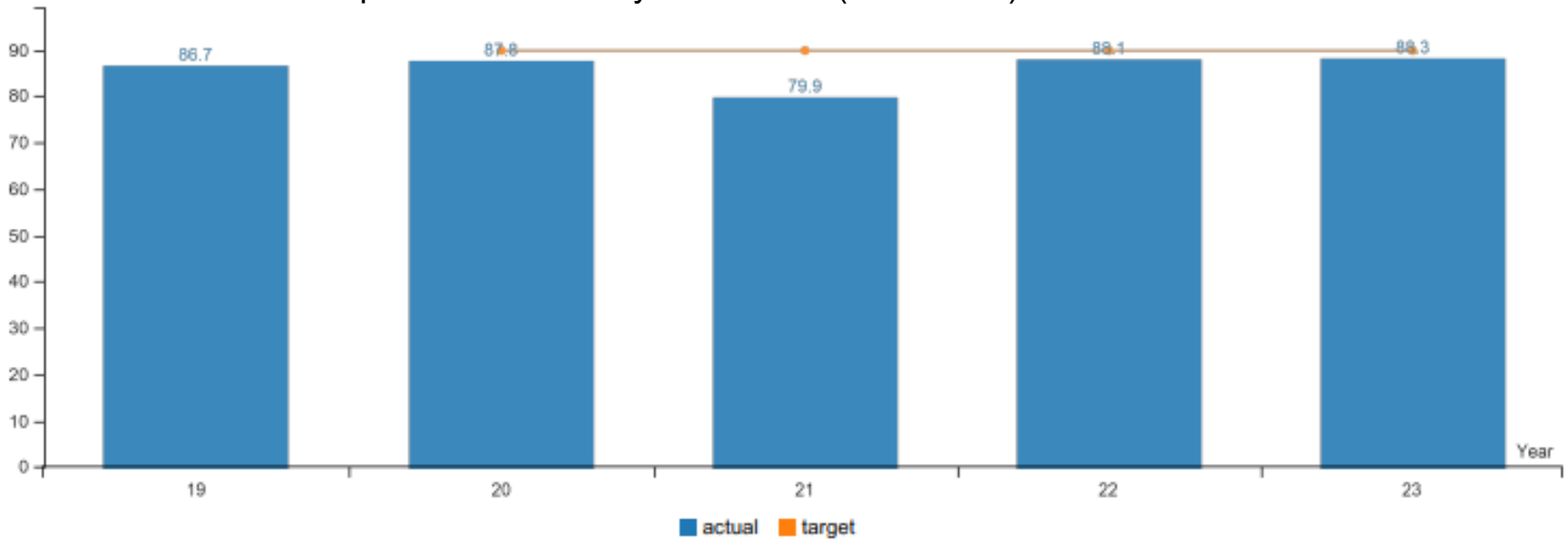
KPM 4: Mental, physical, and dental health assessments for children in ODHS custody – percentage of children in ODHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with ODHS (foster care).



**Upward trend indicates positive result*

Data represent performance in CY 2022 and show a slight increase from CY 2021 when the percentage was 88.1 percent.

In 2023, OHA added the Key Performance Measures listed below, which will be used to measure Behavioral Health Division program performance moving forward. However, due to lack of historic data, they have been omitted from the 2025-2027 narrative.

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- **KPM 45: Quality of life – poor mental health.** This measure shows the average number of self-reported mentally unhealthy days in the past 30 days for respondents who are age 18+. Measuring health-related quality of life helps build an understanding around people's lived experience with disabilities and chronic diseases across the population.
- **KPM 46: Premature death – number of years of potential life lost 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 is 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.
- **KPM 47: Mortality from drug overdose – 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.

Enabling legislation/program authorization

The statutory framework for the programs administered by the BHD 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.

Executive Summary

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Funding streams

OHA’s Behavioral Health Division budget includes General Fund, Federal Funds, and Other Funds. General Fund revenue is utilized for administrative support, staffing, services and supplies, and the maintenance and operations of the information technology systems for the division’s behavioral health programs.

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Federal funding sources include:

- Medicaid administrative match
- Federal block grants, including, Center for Mental Health Services block grant (CMHS) previously known as Mental Health Block Grant
- Substance Use Prevention Treatment Recovery Services (SUPTRS grant) previously known as Substance Abuse Prevention and Treatment (SAPT grant)
- Medicaid (Title XIX)
- Children's Health Insurance Program (Title XXI)
- Other federal grants

Other Funds include:

- The Tobacco Master Settlement Agreement
- Tobacco taxes
- Lottery Funds/Bonds
- Marijuana taxes
- Drug Treatment and Recovery Services Fund (M110)
- Law Enforcement Medical Liability Account (LEMLA)
- Beer and Wine Taxes
- American Rescue Plan Act (ARPA)
- Opioid Settlement funds
- A portion of court fines, fees and assessments related to ORS 813.270, for the Intoxicated Driver Program Fund

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Significant proposed program changes from 2023-25

In April 2024, OHA implemented an organizational restructuring which absolved the Health Systems Division, and two distinct yet interconnected divisions were created within OHA: Medicaid and Behavioral Health. This change allows for expansion, growth and focus within the respective areas of work, while prioritizing continued partnership and collaboration. BHD therefore, restructured its work to maximize collaboration and resources for the continued implementation of more than $1.35 billion in behavioral health system investments made by the Legislature in 2021. These investments represent a turning point for behavioral health in Oregon, enabling BHD to meet OHA's goal of achieving health equity by 2030 by:

- Expanding and improving services
- Addressing the impact of the pandemic on our community and the behavioral health workforce
- Investing in infrastructure, planning, and workforce development

Program Support and Administration

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Governor's Budget 2025-27	$68.03	$63.84	$36.61	$168.48	237	234.54

OHA's Governor's Budget continues funding for Program Support and Administration of Behavioral Health Division for the 2025-27 biennium and includes $390,000 for policy package 551 to staff and administer a larger harm reduction investment, $360,000 for behavioral health community navigator investment, and $3.3 million for staffing related to civil commitment.

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 Behavioral Health Division. The division is supported by:

- The Director's Office, which includes the Deputy Directors overseeing core functional areas, the Office of Strategic Operations and the Tribal Liaisons and administration of the following areas:
  - The Equity, Community Partnerships & Quality Assurance area, which includes Equity and Community Partnerships unit, Office of Recovery and Resilience unit, Quality Assurance and the Behavioral Health Metrics and Committees unit.
  - The Operations & Strategy area, which includes Business Operations, Contracts, Behavioral Health Investments, Behavioral Health Workforce Investments and Licensing and Certification.
  - The Behavioral Health Service Delivery area, which includes Child and Family Behavioral Health and Adult Behavioral Health.

Division Administration and Support

Program Support and Administration

In April 2024, Oregon Health Authority's Behavioral Health Division restructured its operations to improve collaboration and expand behavioral health services statewide, focusing on culturally responsive, evidence-based approaches that emphasize advocacy, prevention, and affordable access. The Oregon Health Authority's 2025-27 Strategic Plan outlines five goals: transforming behavioral health, enhancing access to affordable care, fostering healthy families and environments, achieving healthy Tribal communities, and eliminating health inequities. These objectives will be pursued through initiatives in policy, partnerships, workforce development, data modernization, and the behavioral health continuum of care, with services delivered across various settings in collaboration with diverse community partners. With the recent restructure to form the Behavioral Health Division, the Program Support and Administrative functions have been enhanced and expanded to better promote strategy, operations, and accountability. The Behavioral Health Division's Program Support and Administrative areas are comprised of:

1. Behavioral Health Director's Office (Overseen by the Director)
2. Behavioral Health Equity, Community Partnerships & Quality Assurance
3. Behavioral Health Operations & Strategy
4. Behavioral Health Service Delivery

The units that fall within these areas and respective directors and managers provide overall vision, direction and leadership for all of Oregon's publicly funded behavioral health activities, as described below.

The Behavioral Health Director's Office consists of the Behavioral Health Division Deputy Directors, the Office of Strategic Operations, the Measure 110 Unit, and the Behavioral Health Tribal Affairs. The Director's Office ensures coordinated administration and collaboration across the Behavioral Health Division to ensure the Equity, Community Partnerships & Quality Assurance, Operations and Strategy, and Service Delivery areas are strategically and operationally connected to best meet behavioral health needs for individuals in Oregon. The Behavioral Health Division has three full time tribal liaison positions that work to uphold OHA's Tribal Consultation Policy and to maintain government-to-government relationship, advocate for funding and Tribal inclusion in programs and policies

that impact Tribal communities. OHA Tribal Affairs Director matrix manages all three positions in partnership with the Behavioral Health Division. Together, they work regularly with elected Tribal officials, Tribal health directors and behavioral health staff across all Nine Federally Recognized Tribes in Oregon, as well as Indian Health Services, Oregon's Urban Indian Health Program (NARA Northwest), the Northwest Portland Area Indian Health Board, and other state agencies focusing on Tribal health priorities. Additionally, they ensure Tribal inclusion and collaboration within the agencies' top priorities which include partnering with counties, CCOs and other community-based organizations.

The Office of Strategic Operations supports the work and positioning of the division Director and the Behavioral Health Division. By facilitating standards coupled with strategy, the unit builds scaffolding for successful positioning with internal and external partners. The unit is comprised of staff supporting behavioral health policy, communications strategy, legislative coordination and tracking, budgetary tracking, workforce development and equity strategy, and project management. The unit works across agency divisions to collaborate and coordinate systems planning and operational needs.

The Measure 110 Unit is dedicated to implementing and advancing the Drug Addiction Treatment and Recovery Act, commonly known as Ballot Measure 110. This initiative aims to transform Oregon's approach to substance use disorders by prioritizing health-focused interventions. Funded through Oregon's cannabis tax revenue, the unit oversees grants distributed by the Measure 110 Oversight and Accountability Council to private, non-profit, government, and Tribal agencies. These grants support the expansion of culturally and linguistically specific substance use treatment and recovery services statewide. Key services funded include screening and referral, case management, individualized intervention plans, peer addiction support, harm reduction services, low-barrier treatment options, various housing supports, and supported employment initiatives. The unit's responsibilities extend to establishing Behavioral Health Resource Networks in each county, ensuring comprehensive service availability and wrap-around support tailored to client needs.

Additionally, the unit manages a 24/7 phone line to provide immediate access to screening and referrals for individuals with substance use concerns, enhancing accessibility to critical services across Oregon.

The Behavioral Health Equity, Community Partnerships & Quality Assurance area consists of the Behavioral Health Equity and Community Partnerships Unit, the Office of Recovery and Resilience, the Behavioral Health Metrics and Committees Unit, and the Behavioral Health Quality Assurance Unit. These units focus on accountability to individuals in Oregon most impacted by behavioral health inequities through community engagement, partnerships, and quality management. The units in this area partner with culturally and linguistically specific service providers and organizations, peer-led and peer delivered service providers and organizations, and internal agency equity-focused teams and analytics teams to promote accountability through partnership and progress reporting. The area serves the whole Behavioral Health Division.

The Behavioral Health Equity and Community Partnerships Unit leads OHA's efforts to reduce disparities in behavioral health services, aiming to achieve health equity for all individuals in Oregon by 2030. The unit's mission aligns with the strategic goal of eliminating health inequities, defined as creating a health system where all individuals can reach their full potential without being disadvantaged by race, ethnicity, language, disability, age, gender, or other socially determined factors. Achieving this requires collaboration across all state sectors, including Tribal governments, to equitably distribute resources and rectify historical and contemporary injustices. The unit's vision is to amplify the voices of communities most affected by health inequities and build partnerships that enable everyone to achieve behavioral health and wellness.

To accomplish this, the team uses community relationships to guide their work through five key strategies related to data, policy, workforce, technical assistance, and communications. They focus on sharing data to highlight systemic inequities and inform best practices identified by communities. They promote policy initiatives advocated by those most impacted by health inequities and support workforce development to

create a culturally responsive, trauma-informed behavioral health workforce. Additionally, they provide technical assistance to enhance the capacity of internal staff and community partners, and they work to increase community awareness and access to information about behavioral health inequities and equity strategies.

The Office of Recovery and Resilience consists of policy and program analysts with lived experience in behavioral health, acting as a crucial link between the agency and the community. Their role is to ensure that the perspectives of individuals with lived experience, including youth, families, and adults, are integral to shaping Oregon's behavioral health system. The unit oversees, strategizes, and supports peer-delivered services statewide by applying their lived experiences to analyze, develop, and implement programs and policies that foster a more person-directed, equitable, and effective behavioral health system. They facilitate the meaningful involvement of those with lived experience at every level of policy creation, service delivery, and program evaluation, providing training and technical assistance to agency and division colleagues, community partners, and people with lived experience.

Additionally, this unit promotes the growth and integration of Peer Delivered Services (PDS) within Oregon's behavioral health system by overseeing programs such as youth support, family support, and adult peer support. They provide technical assistance to the PDS workforce and other system partners, collaborate on strategic planning for peer services and workforce development, and work to secure sustainable funding for PDS. The unit invests directly in the PDS workforce through community partners and Peer Run Organizations to deliver training, develop curriculum, establish standards of practice, and implement workforce wellness initiatives. They also focus on building partnerships and community connections to reduce stigma and discrimination against individuals with mental health or addiction issues and their families, fostering culture change within OHA and the communities they serve. In collaboration with the behavioral health equity team,

the unit aims to advance an equitable behavioral health system that provides individualized, person-directed, and culturally and linguistically appropriate services and supports.

The Behavioral Health Metrics and Committee Unit plays a pivotal role in advancing Oregon's behavioral health system transformation by supporting the Behavioral Health Committee, established under House Bill 2086 (2021). This unit takes a transformative approach to ensure that all efforts align with health-based, equitable, and effective behavioral health practices. They facilitate the committee's mission to establish quality metrics for behavioral health services provided by coordinated care organizations, health care providers, counties, and other government entities, and develop incentives to enhance service quality. These metrics and incentives aim to improve the integration of physical and behavioral health care, ensure timely access to care, support individuals in the least restrictive environments, reduce hospitalizations, and decrease overdoses. Additionally, in collaboration with OHA's Health Policy and Analytics Division, the unit gathers, analyzes, and utilizes federal, state, and community data to monitor and lead efforts to improve behavioral health outcomes in Oregon and address disparities. They provide support and guidance to the Behavioral Health Committee to ensure that the agency's efforts are effectively directed.

The unit also coordinates the review of existing administrative rules and regulations related to behavioral health metrics across various settings, ensuring alignment with policy and advising on system changes to meet the agency's mission, vision, values, and goals. Their work includes improving behavioral health outcomes, reducing disparities, promoting trauma-informed approaches, and advancing equity as directed by the community and individuals with lived experience. They promote and execute policy initiatives to strengthen the impact of OHA programs on behavioral health equity and increase awareness and access to information about behavioral health inequity. Additionally, they develop and implement strategies to promote equity and advocate for trauma-informed approaches that recognize the impact of structural racism and oppression, focusing on community-centered healing and sustainable structural change.

Program Support and Administration

The Behavioral Health Quality Assurance Unit plays a crucial role in advancing equity within the administration of Oregon's behavioral health system, especially amid the ongoing challenges posed by the COVID-19 pandemic. This unit, newly established by the Behavioral Health Division, focuses on addressing behavioral health priorities through expertise in quality management, compliance, evaluation, monitoring, and continuous quality improvement. In response to multiple audits of the behavioral health system and the services funded by the agency, the team fosters a culture of quality improvement and accountability to the public. They maintain a system-wide perspective on quality assurance, encompassing statutory requirements, community partner implementation of new legislation and rule-making, and corrective action planning and monitoring.

By organizing and synthesizing updates across various quality activities related to Oregon's behavioral health system, the unit provides a framework for accountability at both the state and local levels. Their efforts ensure that the behavioral health system not only meets statutory and regulatory requirements but also prioritizes equity by addressing the complex and diverse needs of individuals in Oregon. The unit's work advances equity by ensuring that quality improvements and compliance measures are applied consistently and equitably across all communities, promoting fair access to high-quality behavioral health services for all individuals, regardless of their background or circumstances.

The Behavioral Health Operations & Strategy area encompasses several units: the Business Operations Office, the Contracts Strategy and Coordination Unit, the Behavioral Health Workforce Incentives Unit, the Behavioral Health Investments Unit, the Mental Health Licensing and Certification Unit, and the Behavioral Health Licensing and Certification Unit. This area provides oversight and support for mental health and substance use disorder funding, promoting a collaborative community approach to addressing systemic and institutional health inequities. It supports community-based licensed residential services, supportive housing, treatment facilities, rental assistance, and program contracts/grants while enhancing the behavioral health workforce through incentives. Additionally, this

section is responsible for workforce support, position management, expenditures, and general administrative functions.

The Business Operations Office serves as a crucial hub within the Behavioral Health Division, providing comprehensive operational, administrative, contracting, and fiscal support. Comprising units such as the Business Office Unit, Contracts Strategy and Coordination Unit, Position and Fiscal Management, Behavioral Health Investments Unit, and Behavioral Health Workforce Incentives Unit, it plays a pivotal role in ensuring the division's smooth functioning and effective service delivery.

The Business Office and Administrative Support Unit within the Business Operations Office handles a wide array of operational tasks essential for the division's daily operations. This includes managing recruitment processes, facilitating employee onboarding, overseeing facilities management, coordinating software and hardware needs, arranging travel logistics, managing mail services, ensuring security protocols, and overseeing records management. Meanwhile, the Position and Expenditure Management Unit provides critical technical support and analytical insights to Behavioral Health Executive Leadership and managers. Their responsibilities include managing positions within the workforce through platforms like Workday, overseeing budget actions, and handling payments such as invoices and stipends. Together, these units perform core functions of administrative and operational support essential for maintaining efficiency and compliance across the Behavioral Health Division.

The Contracts Strategy and Coordination Unit serves as the pivotal hub responsible for managing a significant volume of contract action requests—over 1,500 annually—while strategically planning biennial contract renewals in strict adherence to timelines. Contract specialists within the unit leverage their expertise to coordinate the development of contracts, grants, agreements, and solicitations that align precisely with program expectations, service requirements, and desired outcomes, all while ensuring compliance with

established processes, statutes, rules, and regulations. This includes overseeing agreements that fund behavioral health services provided by Community Mental Health Programs, Nine Federally Recognized Tribes in Oregon, Tribal organizations, and local service providers statewide. The unit meticulously tracks utilization data, evaluates actual versus budgeted expenditures, and monitors funding commitments to prevent over-obligation of state resources, identifying trends that inform future funding needs and compiling Continuing Service Level requirements for upcoming contract terms.

The unit plays a critical role in maintaining the integrity and quality of contracts by offering guidance in writing Statements of Work using clear language and standardized processes, ensuring alignment with statutory requirements. They facilitate effective program and treatment service delivery by bringing together the necessary parties promptly and ensure fair payment for services rendered. Additionally, the unit educates and supports users of contracting systems, facilitating remote work capabilities through automated workflows, approvals, and real-time status updates from initial request through final execution. They also manage contract retention via DocuSign CLM, customizing processes as needed and providing comprehensive support for all division contracting needs, including compliance with the Oregon Public Contracting Code and federally mandated reporting requirements. Through centralized communication and coordination efforts, the unit optimizes contracting processes to minimize costs while maximizing outcomes for the benefit of program staff, service providers, and the broader community.

The Behavioral Health Workforce Incentives Unit, established under House Bill 2949 (2021), plays a crucial role in enhancing the recruitment and retention of behavioral health providers from diverse backgrounds, including people of color, American Indian/Alaskan Native, Tribal members, and rural residents. This initiative aims to bolster the capacity of Oregon's behavioral health system to deliver culturally responsive care that integrates equity-centered practices, destigmatizes services, promotes restorative healing, and empowers communities. The unit oversees funding for scholarships, loan repayment programs, and grants to support the

development of a diverse behavioral health workforce across licensed and non-licensed professions, emphasizing supervised clinical experience to facilitate licensure or certification attainment.

Aligned with the goals of House Bill 2949, the unit focuses on investing in culturally specific providers and organizations to expand access to culturally responsive services and interventions, particularly for communities disproportionately affected by health inequities. It also prioritizes initiatives to reduce barriers for historically underserved individuals in accessing training and educational opportunities within the behavioral health field. Additionally, the unit collaborates closely with communities in shared decision-making processes to establish frameworks, resources, and supports that enhance the recruitment and retention of a culturally specific behavioral health workforce, particularly in rural areas of the state. These efforts are designed to build a workforce that reflects and meets the diverse needs of Oregon's population while advancing equity and inclusivity in behavioral health care delivery.

The Behavioral Health Investments Unit operates with a community-centered approach, emphasizing shared leadership and collaborative decision-making to address systemic health inequities. The primary focus is on expanding community-based licensed residential and supportive housing services, aimed at enhancing stability, improving access to appropriate care, and promoting overall health and wellbeing. Responsibilities of the unit include developing and implementing policies and procedures for administering funding to community partners, particularly for the creation of these essential housing services. The unit oversees a Delegation Agreement authorized by the Office of Contracts and Procurement to issue Requests for Grant Funding and provide technical assistance to other units within the Behavioral Health Division to ensure effective delivery of funding.

Additionally, the unit administers rental assistance programs for individuals experiencing serious and persistent mental illness, including co-leading the Housing and Urban Development 811 Project Rent

Assistance program in collaboration with Oregon Housing and Community Services. The unit manages the Community Mental Health Housing Fund, a substantial Trust Fund exceeding $5 million, and oversees a diverse housing portfolio of forgivable loans and grants to ensure compliance with occupancy and program requirements. The unit actively engages with communities to share funding opportunities, gather insights into local needs, remove barriers to access, provide technical assistance, and facilitate networking among Community-Based Organizations. The unit also drives pilot projects such as the Temporary Assistance to Needy Families (TANF) Behavioral Health Pilot, which aims to broaden access to mental health and substance use disorder services for TANF families. Additionally, staff in this unit administer the Birth Certificate program, assisting individuals experiencing and at risk of homelessness in obtaining their birth certificates to facilitate access to essential services and benefits.

The Mental Health Licensing and Certification Team plays a pivotal role in overseeing the licensing, certification, registration, and monitoring of more than 350 programs serving nearly 2,000 individuals across Oregon. These programs encompass a diverse range, including the newly introduced Behavioral Health Agency with Choice and Crisis Stabilization Centers, as well as Adult Foster Homes where the team actively engages in labor management for bargaining. The team also oversees Residential Treatment Facilities, Residential Treatment Homes for both adults and young adults in transition, Secure Residential Treatment Facilities (SRTFs) with various levels of care, and SRTFs located on Oregon State Hospital campuses. Additionally, the team manages hold rooms in emergency departments and SRTFs, 5-day hold hospitals, transport custody hospitals, inpatient psychiatric units, psychiatric emergency services, regional acute care psychiatric services, secure transport services, and community-based structured housing.

Regulatory responsibilities are comprehensive, involving the assessment of compliance through various measures such as administering application processes, reviewing policies, procedures, personnel records, client records, and conducting interviews with providers, staff, individuals receiving services, and system

partners. Site inspections are conducted regularly to ensure adherence to standards, and findings are documented in detailed Site Review Reports (Statements of Deficiency). The team reviews and approves Plans of Correction to address identified deficiencies, provides technical assistance to support program compliance and improvement, and conducts investigations into complaints and critical incidents as they arise. The issuance, revocation, or conditioning of licenses, certificates and registration is conducted in accordance with regulatory requirements, including compliance with the Collective Bargaining Agreement for Adult Foster Homes and active participation in labor management and bargaining forums to ensure fair and effective oversight of mental health services across the state. Through these comprehensive activities, the team plays a crucial role in maintaining substantial compliance and high standards of quality care across Oregon's behavioral health system.

The Behavioral Health Licensing and Certification Team is responsible for the oversight, licensing, certification, and registration of over 400 programs at more than 950 locations, with 358 provider certifications. The programs and providers under its purview include Community Mental Health Providers, civil commitment processes, and the training of civil commitment examiners and investigators. The team also oversees crisis systems, including Mobile Crisis Intervention Services, and Certified Community Behavioral Health Clinics. Intensive Treatment Services such as Psychiatric Residential Treatment Facilities, sub-acute psychiatric residential treatment, integrated psychiatric residential treatment, Secure Children's Inpatient Program, and psychiatric day treatment are also regulated by the unit. Other services include Children's Emergency Safety Intervention Specialists, substance use disorder residential treatment, withdrawal management facilities, problem gambling residential programs, sobering facilities, and various outpatient programs. These outpatient programs encompass mental health, Tribal mental health, substance use disorder, Tribal substance use disorder, corrections-based substance use disorder, opioid treatment programs, DUII treatment and education, problem gambling, and Alcohol and Other Drug Screening Specialists.

Program Support and Administration

The team conducts a range of regulatory activities to assess compliance and ensure quality standards are met. These activities include administering application processes, reviewing policies and procedures, personnel records, charts, and conducting interviews with providers, staff, individuals receiving services, and system partners. The team also performs site inspections, develops Site Review Reports (Statements of Deficiency), and reviews and approves Plans of Correction. Additionally, the team provides technical assistance, conducts investigations into complaints and critical incidents, and issues, revokes, or places conditions on licenses and certificates as appropriate. Through these comprehensive activities, the team plays a crucial role in maintaining high standards of care and service delivery across Oregon's behavioral health system.

The Behavioral Health Service Delivery area is responsible for providing oversight to ensure the development of accessible, effective, and equity-driven services within the continuums of behavioral healthcare to serve people in Oregon across the lifespan, from child and family services to services for adults and older adults, in addition to specific communities that intersect with the criminal/legal system and houselessness. Additionally, Service Delivery is responsible for collaborating with Medicaid for Certified Community Behavioral Health Clinic (CCBHC) statewide expansion as well as leading other initiatives to support legislative initiatives.

Background information

In April 2024, the Behavioral Health Division restructured to enhance collaboration and resource utilization, aiming to implement system investments and expand behavioral health services in Oregon. The division's mission is to support individuals, families, and communities through a community-led, culturally responsive, evidence-based approach that prioritizes advocacy, prevention, and access to affordable behavioral health care. Under the Oregon Health Authority’s 2025-27 resource request, the division is committed to five strategic goals: transforming behavioral health, strengthening access to affordable care, fostering healthy families and environments, achieving healthy Tribal communities, and building OHA’s capacity to eliminate health inequities. These resources will enable

the division to lead Oregon's behavioral health system transformation through policy development, partnerships, workforce enhancement, data modernization, and care continuum improvements. The system's success relies on strong partnerships with consumers, Community-Based Organizations, coordinated care organizations, county governments, service providers, families, and local partners, ensuring service delivery across various settings.

Program Support and Administration provides the following services to support administrative and behavioral health programs:

- Administrative support for approximately 190 permanent full-time employees.
- Oversight and support for behavioral health services and administrative budget and invoices.
- Development and support for over 1,500 contracts and grants.
- Managing and monitoring the implementation of legislative initiatives.
- Monitoring and improving division operations, compliance and performance.
- Development and maintenance of behavioral health data and reporting systems.

Revenue sources and changes

OHA's 2025-27 ARB Behavioral Health Program Support and Administration budget is comprised of 40 percent General Funds, 22 percent Federal Funds, 36 percent Other Funds, and 2 percent Lottery Funds.

General Fund revenue funds administrative support, staffing, services and supplies, Behavioral Health contracting, and the maintenance and operations of the information technology systems for the division's behavioral health programs.

Program Support and Administration

Program Support and Administration receives Federal Funds through a Medicaid administrative match, small amounts of federal block grants to meet administrative requirements, and other federal grants to fulfill the grant obligations.

Other Funds include Lottery Funds and allocations from funding sources for admin, including:

- The Tobacco Master Settlement Agreement
- Tobacco taxes
- Lottery Funds/Bonds
- Marijuana taxes
- Drug Treatment and Recovery Services Fund (M110)
- A portion of court fines, fees and assessments related to ORS 813.270, for the Intoxicated Driver Program Fund

Federal Funds include:

- Center for Mental Health Services block grant (CMHS) previously known as Mental Health Block Grant
- Substance Use Prevention Treatment Recovery Services (SUPTRS grant) previously known as Substance Abuse Prevention and Treatment (SAPT grant)
- Medicaid (Title XIX)
- Children's Health Insurance Program (Title XXI)

Proposed new laws that apply to the program unit

OHA's Behavioral Health Division is not proposing new laws for the Program Support and Administration unit.

Behavioral Health Service Delivery

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Governor's Budget 2025-27	$653.37	$521.59	$266.47	$1,459.70	0	0.00

** Behavioral Health Division did not exist budgetarily until the 2025-27 Current Service Level*

OHA's Governor's Budget continues funding for Behavioral Health Service Delivery for the 2025-27 biennium and includes $24.3 million for policy package 550 to invest in Oregon's behavioral health workforce, $10 million for policy package 551 to fund harm reduction services, $100 million for policy package 552 to increase residential capacity for youth and adult psychiatric 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 ensure behavioral health services are simple to access, responsive to people's needs, and result in meaningful outcomes for individuals, families, and communities. Oregon continues to face a severe substance use and overdose crisis, exacerbated by a sharp increase in opioid and stimulant-related fatalities, with overdose rates nearly tripling since 2016. The state must address rising hospitalizations due to serious bacterial infections from injection drug use, which has significantly strained healthcare resources. Thus, the need for enhanced and expanded behavioral health services and supports continues into 2023-2025.

Oregon's behavioral health system is a community-based continuum that relies on numerous partnerships including, but not limited to, consumers and people with lived experience, Community-Based Organizations (CBOs),

coordinated care organizations (CCOs), county governments, service providers, families, and local community partners. These strong partnerships are integral to the delivery of services through outpatient, residential, school, acute, hospital, and criminal justice and community settings.

OHA's Behavioral Health Division's Service Delivery area is responsible for providing oversight to ensure the development of accessible, effective, and equity-driven services within the continuums of behavioral healthcare to serve people in Oregon across the lifespan, from child and family services to services for adults and older adults, in addition to specific communities that intersect with the criminal/legal system and houselessness. OHA's Behavioral Health Division Service Delivery area is comprised of the following units:

- Child and Family Behavioral Health;
- Adult Behavioral Health;
- Addiction Treatment, Recovery, and Prevention;
- Adult Mental Health;
- Intensive Services;
- 988 & Behavioral Health Crisis System; and
- Certified Community Behavioral Health Clinic Program.

Additionally, Service Delivery is responsible for collaborating with Medicaid for statewide expansion of the Certified Community Behavioral Health Clinic Program as well as leading other initiatives to support legislative initiatives.

The Child and Family Behavioral Health unit is committed to delivering equitable and effective behavioral health services for individuals aged 0-25 and their families, utilizing a System of Care approach that integrates developmental science and trauma-informed practices. This approach focuses on providing community-based services tailored to the needs of children and youth facing mental health challenges or at risk, aiming to improve their functioning across various life domains. Key initiatives include participation in the Governor's System of Care

Advisory Council, which influences policy to enhance Oregon's behavioral health system. The unit coordinates care across multiple systems, such as juvenile justice and education, emphasizing community-based interventions and peer-delivered services. It resources a helpline for parents and caregivers to reduce crisis incidents by offering support and resource connections.

Suicide prevention is a major focus of the unit, aligning with Oregon's Youth Suicide Intervention and Prevention Plan. The unit manages prevention program contracts, collaborates with school districts, and evaluates intervention effectiveness. It also invests in interventions for parent-child relationship issues, trauma responsive treatment, and addiction through evidence-based programs like Parent-Child Interaction Therapy and Collaborative Problem Solving. Prioritizing community-based treatment and early identification, the unit supports initiatives such as the Early Assessment Support Alliance and the Oregon Psychiatric Access Line. It funds school-based mental health services and programs addressing the commercial sexual exploitation of children. Additionally, the unit provides Juvenile Fitness to Proceed services for youth and has introduced a new crisis response model, Mobile Response and Stabilization Services, to offer community-based alternatives to psychiatric hospitalization. Intensive In-Home Behavioral Health Treatment is available for children with complex needs, aiming to prevent out-of-home placement. Through advisory groups, the unit actively engages youth and families in policy development and oversight, providing funding and technical assistance to local communities to promote mental wellness and reduce stigma, emphasizing the importance of social and emotional determinants of health. Overall, the unit's comprehensive approach is designed to help children, youth, and families throughout Oregon effectively navigate behavioral health challenges.

Accomplishments: Oregon's Child and Family Behavioral Health Unit has achieved significant accomplishments and additional investments for the continuum of care, including securing two Transformation Transfer Initiative Grants from the Substance Abuse and Mental Health Services Administration (SAMHSA) to enhance suicide prevention efforts for Black and Latinx youth. The unit introduced innovative initiatives such

as a dedicated program for Black youth suicide prevention, participation in SAMHSA's inaugural cohort on this issue, and organizing the first annual symposium on substance use disorders for youth and young adults. Additionally, the unit added two new Parent-Child Interaction Therapy programs for young children and launched Mobile Response and Stabilization Services for youths aged 0-20, key components of Oregon's System of Care. The unit also funded three new Young Adult in Transition residential homes, expanded residential facilities for youth affected by mental health and substance use challenges, and secured additional residency slots for child psychiatrists and developmental pediatricians, demonstrating a comprehensive approach to enhancing mental health services and support systems for Oregon's youth and families.

Challenges: Oregon's behavioral health treatment continuum of services are vital for addressing substance use disorders, psychiatric treatment, and co-occurring needs across all age groups, but the current infrastructure is inadequate to meet the state's demands. For youth and young adults, the availability of residential treatment beds is significantly lacking, with a recent study recommending increased capacity due to long wait times and reliance on emergency departments for crisis situations. Despite system improvements such as additional providers and added beds, challenges persist, including a 6 – 10 week wait time for psychiatric residential treatment facilities and insufficient options for young adults age 18 – 21. The services are concentrated along the I-5 corridor, posing accessibility issues for families in other regions. For adults, priorities include ensuring equitable access to culturally and linguistically diverse services and addressing bureaucratic funding processes that disadvantage smaller organizations. The unit received $10M from the Governor’s recommended budget to expand psychiatric and substance use disorder residential services for youth. The unit will focus on residential capacity for youth in smaller, home-like settings, adding programs for co-occurring mental health and substance use treatment, and improving funding distribution to support culturally specific providers and smaller organizations. In addition, the unit is focusing on ways to support youth in the community through intensive in-home supports to proactively manage youth needs before residential treatment is needed. The unit received $7M in the Governor’s recommended budget to enhance

the Intensive In-home Behavioral Health Treatment (IIBHT) supports currently required through CCO contracts. These funds will be used to support centralized training for existing programs through CCOs, a mental health campaign to build awareness of the services and supports available, culturally specific teams and partnership with Child Welfare, and building increased capacity for co-occurring substance use treatment supports through this community treatment model.

In addition, the ambiguity in Oregon's juvenile fitness to proceed laws affects health equity among youth, as these laws dictate whether a youth is mentally fit to participate in legal proceedings and access mental health services. Inconsistencies in these statutes lead to health disparities, especially for vulnerable populations, by limiting access to behavioral health services, creating treatment disparities, and denying legal advocacy and support, particularly affecting communities that have been economically and socially marginalized, including Tribal youth.

The Adult Behavioral Health unit is dedicated to developing and managing the infrastructure, programs, and services for adults aged 18 and up, focusing on mental health, substance use disorder services and a comprehensive crisis system. This includes building the state's behavioral health crisis system and ensuring services range from community-based outpatient care to secure treatment settings. The unit emphasizes equity and community involvement by partnering with equity teams within the Oregon Health Authority (OHA) and collaborating with community-based organizations. Their approach prioritizes harm reduction and patient-centered treatment planning, aiming to provide whole-person care across the behavioral health continuum in the least restrictive settings possible.

The Adult Behavioral Health unit plays a critical role in planning and administering federal behavioral health block grants and the State Opioid Response grant for non-Medicaid services. They coordinate the County Financial Assistance Agreements and the substance use disorder Medicaid waiver, working to fill service gaps through federal grants and partnerships with CCOs. The unit ensures that consumer input is integral to service planning and

delivery through the Office of Recovery and Resilience, and it focuses on eliminating health inequities by advancing equity and consumer voices in policy decision-making.

This unit also coordinates the efforts of the Saves Lives Oregon/Salvando Vidas Oregon (SLO) and the harm reduction clearinghouse. SLO is a community led initiative that partners experts in harm reduction across the care continuum and OHA. The purpose of SLO is to support agencies across the state move from awareness of harm reduction to partnership in harm reduction efforts, enabling provision of equitable access to life saving supplies and resources for organizations directly serving people at highest risk of overdose, infection, and injury due to substance use. The clearinghouse offers free naloxone and harm reduction supplies to community-based organizations who serve people who use substances. Additionally, it develops policies for integrating behavioral and physical health care, oversees the expansion of Certified Community Behavioral Health Centers, and supports the integration of behavioral health services through CCOs to enhance the system's effectiveness. The section also manages administrative rulemaking for Behavioral Health programs, provides technical assistance to CCOs, and analyzes behavioral health funding streams to inform policy decisions and drive transformation.

Accomplishments: OHA continues to use federal funds to improve the behavioral health system. The State Opioid Response grant continues to fund peer programs, Opioid Treatment Program, and Outpatient Based Opioid Treatment services throughout the state. The Mental Health Block Grant funds Community Mental Health Programs and community-based organizations to increase and improve crisis service, early intervention services for youth experiencing psychosis for the first time, and outpatient mental health services to those who are uninsured or underinsured. The Substance Use, Prevention, Treatment, Recovery Services grant (SUPTRS) funds outpatient and residential treatment service to those who are uninsured or underinsured. Additionally, SUPTRS funds peer mentor programs, trainings, housing and Tribal specific substance use treatment services. The unit works with each CCO to ensure they develop their comprehensive

behavioral health plans and progress in implementation. OHA and the CCOs collaborate to ensure that the needs of the members and communities were understood, and actions are being taken to improve services.

Challenges: Oregon faces a severe substance use and overdose crisis, exacerbated by a sharp increase in opioid and stimulant-related fatalities, with overdose rates nearly tripling since 2016. The state also must address rising hospitalizations due to serious bacterial infections from injection drug use, which has significantly strained healthcare resources. Despite the success of harm reduction efforts and the expansion of programs like the SLO Harm Reduction Supply Clearinghouse, which provides essential supplies such as naloxone, the need for increased treatment facilities and resources remains critical. Current gaps include a shortage of substance use disorder residential treatment facilities and withdrawal management beds, highlighting the urgent need for expanded and culturally specific services.

In response, OHA is focusing on two main initiatives: continuing and expanding the SLO Harm Reduction Supply Clearinghouse to increase access to lifesaving supplies and hosting Opioid Treatment Innovation Listening Sessions to develop and implement new strategies for addressing the crisis. These efforts aim to enhance harm reduction, improve treatment access, and foster community collaboration to effectively tackle the substance use crisis and its associated challenges.

The Addiction Treatment, Recovery, and Prevention Unit partners with communities to develop and oversee an equitable system of care for addiction treatment, recovery, and prevention across Oregon. The unit manages the statewide substance use disorder system, including state initiatives for opioid misuse, Driving Under the Influence of Intoxicants (DUII) related services, problem gambling programs, veterans' behavioral health, integrated co-occurring disorder services, and Tribal substance use prevention. It administers funding from various sources such as the General Fund, taxes, and the lottery, supporting a range of programs from outpatient and residential treatment to crisis services and enhanced payment rates for co-occurring disorder services.

Behavioral Health Service Delivery

The unit's responsibilities include overseeing problem gambling treatment and prevention in all 36 counties, addressing opioid, stimulant, and polysubstance use through enhanced services, as well as ensuring compliance of licensed opioid treatment programs. It also provides training and education on Medication Assisted Treatment (MAT) and collaborates with stakeholders and federal agencies to expand MAT, improve community awareness of opioid misuse, and support evidenced-based treatment approaches. Because issues related to substance use disorders are addressed in multiple units and divisions throughout the OHA, the unit collaborates with other partners and coordinates substance use disorder related work. The Tribal Alcohol, Tobacco and Other Drug Prevention Specialist works closely with the prevention specialist and community members in each of the Nine Federally Recognized Tribes of Oregon. This collaboration supports the planning, policy and program development and implementation of specialized services designed for American Indian and Alaska Natives.

Accomplishments: The Addiction Treatment, Recovery, and Prevention Unit has achieved significant accomplishments in promoting culturally specific and effective substance use disorder prevention and treatment across Oregon. The unit has partnered with the Nine Federally Recognized Tribes of Oregon to create and implement community-focused prevention plans, and it is currently running a culturally specific tribal prevention training cohort, which will certify approximately 25 tribal prevention specialists. Additionally, the unit supports tribal participation in the Cross-State Prevention Leadership Academy and is sponsoring the State Tribal Opioid and Fentanyl Summit. These initiatives demonstrate a strong commitment to integrating culturally specific approaches into prevention efforts and strengthening partnerships with tribal communities.

Beyond tribal-focused efforts, the unit has led initiatives to combat substance use disorders more broadly. By collaborating with the University of Washington and the Northwest Addiction Technology Transfer Center, the unit has implemented contingency management programs to reduce stimulant use and expanded tobacco cessation programs with local tribes and urban Indian health programs. The launch of the Adult Suicide Intervention and Prevention Plan further reflects the unit's commitment to comprehensive suicide prevention.

Additionally, the unit has opened four transitional housing beds offering culturally specific services for BIPOC and LGBTQIA2+ individuals with gambling disorders and launched free financial counseling for those affected by gambling disorders. The unit has also expanded support for individuals who are pregnant or parenting and experiencing substance use disorders through initiatives like Nurture Oregon and flexible spending options for outreach and recovery supports. By changing contracting processes to reduce administrative burdens and ensuring alignment with the American Society of Addiction Medicine levels of care, the unit has effectively enhanced access to services for individuals who are uninsured or underinsured, while providing technical assistance to treatment providers and staff at Oregon State Hospital to increase access to Medication Assisted Treatment.

Challenges: The DUII service system is in urgent need of comprehensive reform due to persistent challenges such as inefficient screening, referral, and monitoring processes, unclear roles among partners, disparities in outcomes, and insufficient support for evidence-based practices to prevent DUII recidivism. Oregon's current DUII service system, established in 1981, is fraught with inefficiencies and inconsistencies across various agencies and services. Disparities in the representation of communities of color among individuals cited for DUII reflect broader inequities, while the current focus on identifying substance use disorders overlooks key risk factors for DUII recidivism. Additionally, insufficient oversight has led to predatory financial practices by program providers, and limitations in the Intoxicated Driver Program Fund impede access to essential services for indigent defendants.

The Adult Mental Health Unit manages a comprehensive array of services designed to support adults in accessing behavioral health care across different stages of need. Key programs include Acute Inpatient Care, which focuses on stabilizing psychiatric symptoms and transitioning individuals back to less restrictive environments such as licensed residential treatment facilities or homes, and Adult Foster Care, which offers stabilization and personal care in a licensed, home-like setting. The unit also oversees adult suicide prevention efforts through the Adult Suicide

Intervention and Prevention Plan and is part of Oregon's Suicide Prevention Team comprised of various OHA programs. This team provides intensive, 24/7 wraparound services through the Assertive Community Treatment model to aid in community reintegration and operates three centers for excellences: the Center for Excellence for Aging and Behavioral Health to address the needs of older adults, Oregon Center of Excellence for Assertive Community Treatment, and Oregon Supported Employment Center of Excellence.

Additional initiatives include the Choice Model for coordinating mental health services, Community Mental Health programs for individuals who are uninsured or underinsured, and Complex Needs Behavioral Health Consultation to tackle service access barriers. Enhanced Care and Enhanced Care Outreach support individuals with complex medical and psychiatric needs administered with the Aging and People with Disabilities division of the Oregon Department of Human Services, while Guardianship services assist those legally unable to make health decisions. The Older Adult Mental Health Initiative improves access to services for older adults, and Projects for Assistance in Transition from Homelessness work to reduce homelessness. Pre-admission Screening and Resident Review assess nursing facility needs, residential services support individuals at risk of hospitalization or requiring stability, and Individual Placement and Supports Supported Employment offers job placement and support through the Individual Placement and Support model. The team facilitates and administers the Rate Review Committee. This committee is comprised of representatives from several OHA programs, with the intent to determine exceptional service needs requests above covered services.

Accomplishments: The unit launched the Center for Excellence in Aging and Behavioral Health through Portland State University which is the first research-based center specializing in older adult and behavioral health in Oregon. Several resources for older adults such as the ECHO Network pilot with the Aging and People with Disabilities division of the Oregon Department of Human Services and webinar caregiver trainings for mental health through Comagine were implemented via federal block grants. Through Enhanced Care Services, capacity expansion occurred in two facilities, one in Hood River and one in Portland. Several key

changes occurred in the Assertive Community Treatment and Independent Placement and Supported Employment system of care. The rules were updated and beginning in July 2024, the fidelity review process was paused to allow for a transition to the Tools for Measurement of Assertive Community Treatment. The Adult Mental Health Unit continues to be Subject Matter Expert evaluators for the Transformation Quality Strategy project. The team leads the Rate Review Committee Process Improvement Plan, mitigating and resolving a backlog of service requests. The team also continues to be active partners and collaborators on various OHA projects including Medicaid's Independent Qualified Agent Assessment Tool Replacement, Medicaid's Home and Community Based Services Expansion, Medicaid's Residential Rates Review, and Intensive Service Unit's Mink/Bowman Project. Additionally, the Tribal Mental Health team's work has grown over the last five years by expanding funding to three times as many programs.

Challenges: Residential and complex needs care coordination have been an ongoing challenge for the unit. The team does not have the staffing capacity to fully support the increasing residential and care coordination needs for those needs that do not fit the current system's model of care which are based on different Medicaid plans (fragmented between OHA, ODHS Aging and People with Disabilities, and Office of Developmental Disability Services). The team seeks to disrupt the pipeline of acute care hospitalization and carceral setting placements by focusing on prevention, safety, and wellness through improving community-based services and residential treatment services founded on a whole-person care principle. Residential services would need to be developed beyond the current administration of service elements by implementing ongoing provider support and revising rules to define treatment requirements. Young adult services specializing in ages 18-26 remain minimal throughout the state within the adult system of care. Services are either within the children system or with the adult system. Although funding is available for the age group, the systems do not currently work together to allow for joint support for this age group.

Behavioral Health Service Delivery

The Intensive Services Unit is dedicated to advancing a justice-centered behavioral health care system in Oregon by ensuring access to high-quality resources for all residents. The unit manages and evaluates behavioral health systems specifically designed for individuals mandated by the court to receive services under ORS Chapters 161 and 426. This includes overseeing programs related to Aid and Assist, Civil Commitment, Jail Diversion, and cases involving the Psychiatric Security Review Board (PSRB). The unit focuses on policy creation and refinement, aiming to reduce hospitalizations and recidivism while improving outcomes by coordinating services in the least restrictive and most clinically appropriate settings.

In addition to policy and program development, the unit provides contracting, technical assistance, and collaboration with various partners, including Community Mental Health Programs, CCOs, the Oregon State Hospital, and other state and local entities. It oversees statewide policies, programs, and contracts related to Aid and Assist, Civil Commitment, PSRB, and Jail Diversion. The unit is also responsible for overseeing and implementing recommendations from the federal Mink/Bowman case, managing jail diversion services, and ensuring data collection and analysis for its program areas. Through these efforts, the Intensive Services Unit supports the standardization of civil commitment programs and the integration of behavioral health services within the criminal justice system.

Accomplishments: There have been major strides with the expansion of jail diversion and deflection across the state, and the intentional efforts to help individuals transition back into community. Jail Diversion Services expanded to seven additional counties, aiming to steer individuals with mental health needs away from carceral settings. Community Mental Health Programs received $9.8 million to coordinate jail diversion and deflection efforts, along with $6 million to bolster civil commitment programs. Additionally, the team implemented a new CFAA Plan of Resolution (POR) process to facilitate smoother transitions for court-mandated individuals from Oregon State Hospital to community care settings. The POR process provides complex systems coordination and support, assists contractors in resolving coordination challenges and

barriers with other systems partners to ensures contractual compliance for the transition of court mandated people in the Oregon State Hospital and acute care settings to lower levels of care. This unit launched a pilot Community Navigator Team in five Oregon Community Mental Health Programs to include Clackamas, Deschutes, Lane, Marion, and Washington, and one Oregon Certified Community Behavioral Health Clinic, with Cascadia Health covering the Multnomah service area. These teams support individuals sent for restoration as they transition from the Oregon State Hospital into community settings with peer support and case management services. Lastly, updates were made to the Aid and Assist Community Restoration rules, aligning them with expert recommendations.

Challenges: Behavioral health residential capacity for court mandate populations remains a challenge, along with the increase in the Community Restoration census. Placement needs continue to outpace the capacity. A recent challenge was the establishment, recruitment, hiring and onboarding of eight new positions that were essential to support the growing forensic population and system changes required through the Mink Bowman and Mossman Federal Orders.

Currently, the lack of age criteria in Oregon's mental health civil commitment laws allows for the inappropriate involuntary inpatient detention of minors without adequate consideration of parental or guardian rights, raising concerns about the adequacy of protections for young individuals with mental health issues. This gap in Oregon's civil commitment laws contrasts with other states that have specific statutes for minors, resulting in inadequate support and treatment for youth facing mental health crises. Advocates emphasize the need to address this deficiency to ensure all individuals, regardless of age, receive appropriate care and protection under the law. The absence of age-specific provisions also raises concerns about the suitability of civil commitment for minors, given that the current system is primarily geared toward adults. Although some programs like Aid and Assist and the Psychiatric Security Review Board have youth-focused initiatives, civil commitment lacks tailored guidelines for minors. This is compounded by limited access to intensive mental

health treatment for youth in Oregon, where minors subject to civil commitment often end up in suboptimal treatment environments. Furthermore, communities of color are disproportionately represented in civil commitment cases across the state, highlighting the impact of inequitable policies. Restricting civil commitment to adults would align with principles of youth rights and parental authority, ensuring minors are not subjected to inappropriate legal processes. Implementing age-specific criteria would promote consistency and clarity in civil commitment laws, enhancing fairness and equity in the mental health care system.

The 988 & Behavioral Health Crisis System unit is dedicated to establishing and overseeing Oregon's comprehensive crisis response system, ensuring that care is trauma-informed and culturally, linguistically, and developmentally appropriate. The unit manages three key programs: the 988 helpline for behavioral health crisis intervention, Mobile Crisis Intervention Services for adults, and Mobile Response and Stabilization Services for youth and families. Additionally, it is responsible for setting up Crisis Stabilization Centers to provide immediate, local support and prevent emergency department and jail admissions.

The unit's responsibilities include designing and implementing a statewide 988 system that operates 24/7/365, as mandated by federal law and House Bill 2417 (2021). This includes developing a comprehensive state plan amendment to secure Medicaid funding for mobile crisis services and ensuring uniform standards across all insurance types. The unit also focuses on creating a statewide network of crisis stabilization centers, collecting and evaluating data on program effectiveness, and conducting public education and marketing for 988. Other key tasks involve budgeting, establishing new administrative rules, and providing centralized training through the Crisis System Training Academy for behavioral health crisis staff.

Accomplishments: The 988 & Behavioral Health Crisis System Unit has achieved significant milestones in enhancing Oregon’s behavioral health crisis response infrastructure. Celebrating its two-year anniversary in July 2024, the 988 call centers continue to operate around the clock, handling an average of over 4,400 calls

and 1,200 texts and chats monthly, with an impressive average wait time of just 20 seconds. The passage of House Bill 2757 (2023) has established a sustainable funding model through a $0.40 telecommunications fee, ensuring ongoing support for these centers. The Behavioral Health Crisis System Advisory Committee, launched in March 2024, plays a crucial role in overseeing the state's crisis system implementation. Additionally, Oregon's participation in the federal Substance Abuse and Mental Health Services Administration Crisis System Response Training & Technical Assistance State Policy Academy and the $3 million secured by U.S. Senators Jeff Merkley and Ron Wyden for a 988 public awareness campaign, alongside a three-year federal Improvement Grant from the Substance Abuse and Mental Health Services Administration, underscores the state's commitment to crisis support.

In mobile crisis services, the unit has introduced new Oregon Administrative Rules to enhance Mobile Crisis Intervention and Stabilization Services, mandating a two-person, 24/7 behavioral health response team. Furthermore, the unit has engaged in a seven-month community outreach initiative to understand the needs for Crisis Stabilization Centers, with new rules and regulations for these centers expected to be implemented by January 2025. These efforts reflect a robust and forward-thinking approach to crisis management and stabilization across the state.

Challenges: The implementation of the 988 Crisis Line faces significant challenges, including low public awareness, with only 23 percent of Americans familiar with the service. Efforts are underway to understand public perception in Oregon. In the realm of mobile crisis services, Community Mental Health Programs encounter workforce challenges, particularly in staffing overnight shifts, which are critical for ensuring a 24/7 response capability. Additionally, crisis stabilization centers face financial hurdles, as there is currently no dedicated funding stream to sustain their operations, hindering the ability to provide continuous support for individuals in crisis. These challenges highlight the need for increased public awareness, workforce development, and secure funding to enhance Oregon’s behavioral health crisis response system.

The Certified Community Behavioral Health Clinics Unit is a cross-division team dedicated to implementing Oregon's current Certified Community Behavioral Health Clinics (CCBHC) demonstration program, enhancing the CCBHC model, and expanding the program statewide under a forthcoming state plan amendment. BHD primarily oversees administrative functions, compliance, provider and community partner engagement, and coordinating overall program and policy planning. The CCBHC team includes subject matter experts from a multitude of OHA programs. This collaborative approach aims to strengthen the CCBHC model and improve access to comprehensive, coordinated behavioral health services across Oregon.

Accomplishments: Research on Oregon's CCBHC program has revealed that the model has been successful in improving access to care, addressing health disparities, and reducing emergency department and hospital use across the state. For example, a 2023 evaluation of Oregon's program found that CCBHCs increased access to treatment by 4.3 percent overall, with even greater gains in rural and remote areas (23.4 percent and 18.3 percent, respectively.) The same evaluation noted that rural adults and urban children and youth reported higher satisfaction with access to care, with Black and African American adults reporting the most significant improvements in care. Clinics have reported that the CCBHC model has enabled them to increase access to services, improve their ability to hire and retain workers, support the build out of a stronger administrative and quality improvement infrastructure internally, and strengthen their partnerships with providers and organizations across the continuum. In spite of funding lapses and agency turnover over the years, all 12 clinics that joined the demonstration are in operation today. Two additional clinics have opened with direct funding from the federal Substance Abuse and Mental Health Services Administration, and one of these two clinics is taking immediate steps to prepare for full participation once the state plan amendment is effective in 2025. Other recent programmatic accomplishments include:

- OHA successfully completed rebase of all CCBHC sites for the first time in 3 years; and

- OHA submitted CCBHC state/clinic led metrics to the Substance Abuse and Mental Health Services Administration for first time ever.

Challenges: OHA has experienced extreme staffing shortages that have hindered its ability to support CCBHCs and effectively administer the CCBHC demonstration program. This has been alleviated, in part, through funding allocated through House Bill 5204 (2024), but some key positions remain unfunded and are the subject of POP 556 – CCBHC Expansion, a collaborative POP with OHA's Medicaid Division. Presently, OHA has no additional funding to support expansion of CCBHCs once the state plan amendment is effective. This renders the agency incapable of meeting its statutory mandate to pursue a state plan amendment, due to requirements for statewide coverage. Some CCBHCs have struggled with certain parts of implementation, including meeting the state's requirement for 20-hours of on-site primary care services per week. This requirement may need to be reconsidered for Oregon's state plan amendment. Some clinics in the current demonstration faced challenges at start-up, especially with securing and implementing electronic health records and developing the quality improvement culture and infrastructure that is necessary for success in the CCBHC model. This will likely be a challenge for some providers who participate in the model when Oregon goes statewide. Some clinics have experienced challenges with determining the roles and responsibilities CCBHCs versus CCOs have around care coordination.

Background information

In April 2024, the Behavioral Health Division restructured to enhance collaboration and resource utilization, aiming to implement system investments and expand behavioral health services in Oregon. The division's mission is to support individuals, families, and communities through a community-led, culturally responsive, evidence-based approach that prioritizes advocacy, prevention, and access to affordable behavioral health care.

Behavioral Health Service Delivery

Under the Oregon Health Authority's 2025-27 resource request, the division is committed to five strategic goals: transforming behavioral health, strengthening access to affordable care, fostering healthy families and environments, achieving healthy Tribal communities, and building OHA's capacity to eliminate health inequities. These resources will enable the division to lead Oregon's behavioral health system transformation through policy development, partnerships, workforce enhancement, data modernization, and care continuum improvements. The system's success relies on strong partnerships with consumers, Community-Based Organizations, coordinated care organizations, county governments, service providers, families, and local partners, ensuring service delivery across various settings.

Revenue sources and changes

General Funds are used to support Behavioral Health Programs.

Other Funds include Lottery Funds and allocations from non-Medicaid funding sources, including:

- The Tobacco Master Settlement Agreement
- Tobacco taxes
- Lottery Funds/Bonds
- Law Enforcement Medical Liability Account (LEMLA)
- Marijuana funds
- Drug Treatment and Recovery Services Fund (M110)
- A portion of court fines, fees and assessments related to ORS 813.270, for the Intoxicated Driver Program Fund
- Beer and Wine Taxes
- American Rescue Plan Act (ARPA)
- Opioid Settlement funds

Federal Funds include:

- Center for Mental Health Services block grant (CMHS) previously known as Mental Health Block Grant
- Substance Use Prevention Treatment Recovery Services (SUPTRS grant) previously known as Substance Abuse Prevention and Treatment (SAPT grant)

Proposed new laws that apply to the program unit

- **Legislative Concept 44300-016: Taskforce to Study and Modernize Juvenile Restoration Statutes** – OHA recommends forming a Taskforce on Restorative Services for Youth to propose reforms to clarify statutes, update terminology, and incorporate evidence-based practices. The task force should define roles, reevaluate service lengths, and ensure equitable treatment, with diverse representation to address the needs of all communities, aiming to enhance fairness and access to care for youth involved in delinquency matters.
- **Legislative Concept 44300-027: Ensuring Youth are Protected from Civil Commitment** – The proposed legislative change aims to amend Oregon's mental health civil commitment criteria to specify that only individuals aged 18 and older are eligible for civil commitment, addressing concerns about the inappropriate detention of minors and the preservation of family rights in healthcare decision-making. By restricting civil commitment to adults, this change seeks to align with principles of youth rights and parental authority, promote consistency and clarity in the law, and enhance fairness and equity in the mental health care system, especially given the disproportionate impact on communities of color and the limited access to appropriate mental health treatment for minors in Oregon.
- **Legislative Concept 44300-028: DUII Modernization** – To address challenges in Oregon's DUII service system, four policy proposals are suggested: establishing a legislatively mandated workgroup with representatives from various agencies to clarify roles and propose solutions for enhancing system effectiveness and equity; transferring monitoring responsibilities to a more suitable entity for better supervision

and rehabilitation support; amending statutory language to allow individuals facing DUII charges in Oregon to complete equivalent programs in their home state; and expanding the Intoxicated Driver Program Fund to cover screenings and education for those unable to afford these services, ensuring equitable access to intervention programs. These reforms aim to improve system efficiency, promote treatment protocol uniformity, and enhance access to necessary services for vulnerable populations, with the overall goal of reducing DUII recidivism.

System of Care Advisory Council

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Governor's Budget 2025-27	$8.21	$0.00	$1.04	$9.24	5	4.25

** Behavioral Health Division did not exist budgetarily until the 2025-27 Current Service Level*

OHA's Governor's Budget continues funding for the System of Care Advisory Council for the 2025-27 biennium and funds $570,000 for policy package 559 to allow adequate staffing to meet the council's mandates.

Activities, programs and issues in the program unit base budget

The program and services in this budget seek to create a more integrated, responsive, and equitable system of care that supports the well-being of youth across Oregon, aiming to reduce barriers to accessing essential services and promoting positive outcomes for young people and their families. SOCAC's proactive approach to policy development, assessment, collaboration, advocacy, and continuous improvement contributes to building a more integrated, responsive, and equitable system of care. Oregon continues to face fragmented service delivery across multiple sectors such as juvenile justice, child welfare, and health systems, resulting in disjointed care experiences for vulnerable youth. SOCAC aims to centralize and streamline policy development, ensuring a cohesive approach to service planning and implementation, and the need to incentivize systemic changes, address gaps in current service provisions, and promote equitable access to comprehensive care that meets the diverse needs of Oregon's youth population continues into 2025-2027.

Overall, SOCAC's Policy Priorities seek to lay the foundation and create the financial conditions to:

System of Care Advisory Council

- Improve System Integration: Enhanced coordination and integration of services across sectors such as public health, child welfare, education, juvenile justice, mental and behavioral health, and support for individuals with disabilities.
- Ensure Equitable Access to Services: Ensured equitable access to high-quality services and supports for all youth and families, regardless of background or geographic location within Oregon.
- Reduce Disparities: Reduction of disparities in access to care and outcomes among youth, particularly those from marginalized or underserved communities.
- Increase Culturally Competent Practices: Promotion and implementation of culturally competent practices in service delivery, ensuring services are responsive to diverse cultural beliefs, practices, developmental stages, and linguistic needs.
- Develop Effective Policy and Planning: Development and maintenance of comprehensive, long-range plans and policies that address the evolving needs of youth with specialized needs and their families.
- Enhance Oversight and Accountability: Improved oversight and accountability mechanisms to monitor service delivery, outcomes, and adherence to best practices across state and local systems of care.
- Strengthen Engagement with Lived Experience Experts: Increased engagement and involvement of youth, families, and community stakeholders in shaping policies and programs that affect them directly.
- Data-Driven Decision Making: Utilization of data and metrics through the Children's System Data Dashboard to drive continuous improvement and decision-making processes.
- Sustainable Resource Allocation: Sustainable funding and resource allocation to support ongoing improvements and innovations in youth service delivery and system enhancements.

Policy package 559 funds $570,000 to fully staff the SOCAC so it can meet the mandates and adequately engage with the legislature and workgroups to address the issues the SOCAC serves.

System of Care Advisory Council

Background information

In January 2018, the Children and Youth with Specialized Needs work group was formed by the Governor, the President of the Senate, and the Chief Justice of the Supreme Court, to address unique challenges faced by children with distinctive mental or behavioral health needs who come to the attention of different systems (such as the juvenile justice system, the child welfare system, or the health system). The recommendations from this work group included the formation of a statewide system of care advisory council empowered to incentivize, change, and address gaps in current state systems meant to support children and youth with complex needs. As a result, Senate Bill 1 was passed during the 2019 legislative session, establishing a 25-member System of Care Advisory Council (SOCAC) to improve state and local systems that serve youth by centralizing statewide policy development and planning.

SOCAC serves a crucial role in enhancing the efficiency and effectiveness of state and local systems that provide services to youth. Central to its mission is the development and maintenance of a comprehensive, long-range plan for a coordinated state system of care. This plan encompasses various sectors including public health, health systems, child welfare, education, juvenile justice, and services for mental and behavioral health, as well as individuals with intellectual or developmental disabilities. The council's primary responsibility lies in formulating state system of care policies that address critical aspects such as capacity, utilization, and types of services and supports available. It is tasked with integrating diverse services like in-home behavioral health, crisis intervention, and therapeutic foster care into existing residential programs, thereby ensuring a cohesive approach to service delivery.

Furthermore, the council plays a pivotal role in assessing the effectiveness of current systems and identifying gaps in coverage. It recommends strategies to reduce juvenile dependency and delinquency, emphasizing the importance of culturally competent practices in service provision. This includes establishing guidelines that promote understanding and accessibility for youth and families across different cultural backgrounds and disabilities. The council collaborates closely with state agencies like the Oregon Health Authority, the Oregon Youth Authority, and

the Oregon Department of Human Services to oversee the implementation of services, provide oversight, and recommend improvements to enhance system effectiveness.

To fulfill its mandate effectively, the council engages in joint studies with other state entities, offers recommendations for legislative action, and updates its comprehensive plan every four years. It also maintains a Children's System Data Dashboard to monitor critical metrics like youth placements and emergency care utilization. Supported by the ability to receive grants and gifts, the council adopts rules and leverages statewide agencies to access necessary information and advice. Ultimately, the council's efforts are geared towards ensuring that all youth receive equitable access to high-quality care and support, fostering their well-being and reducing barriers to service implementation across Oregon.

Revenue sources and changes

OHA's 2025-27 Governor's Budget SOCAC budget is comprised of 89 percent General Fund and 11 percent Federal Funds.

Proposed new laws that apply to the program unit

- **LC #44300-008**: **Strengthening the System of Care** – SOCAC has four core values, one of which is "youth and family are full partners in care at the individual, program and policy levels." To improve the Council's ability to center youth and family voice in strategic planning and system transformation efforts, SOCAC needs to increase the number of youth and family voices formally present as voting members on the Council. Currently, youth and family voice accounts for 16% of the total seats on the SOCAC, as defined in Senate Bill 1 (2019). This concept adds two additional youth seats and two additional family seats, to bring youth and family voice up to 27.6% of the Council's total voting membership.

Alcohol & Drug Policy Council

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Governor's Budget 2025-27	$ 2.83	$0.00	$0.36	$3.19	7	7.00

** Behavioral Health Division did not exist budgetarily until the 2025-27 Current Service Level*

The Governor's Budget of $3.2 million Total Funds continues funding for the Alcohol and Drug Policy Commission at the current service level for the 2025-27 biennium and $840,000 to fund policy package 557 which will enhance the efficiency and effectiveness of substance use disorder services in Oregon.

Activities, programs and issues in the program unit base budget

The programs and services in this budget seek to improve the efficiency and effectiveness of substance use disorder services in Oregon. The ADPC develops, disseminates, and implements the comprehensive addiction, prevention, treatment and recovery plan for the state. Given the state's prevalence of substance use disorders, rates of overdose and other substance use-related deaths, the quickly evolving illicit drug market and health disparities related to substance use disorder, the need for enhanced and expanded substance use disorder services and supports continues into 2025-2027.

Overall, Policy Priorities seek to lay the foundation and create the financial conditions to:

- Reduce the prevalence of SUDs in Oregon;
- Reduce deaths related to SUDs;
- Reduce health disparities related to SUDs; and
- Reduce the economic burden to the state resulting from SUDs.

ADPC currently has limited staff support and needs stability and sustainability to continue serving its advisory and oversight role with state agencies, the Governor and the legislature. Without stable staff support, the ADPC will be unable to provide necessary subject matter expertise on substance use disorder (SUD) treatment best practices; adequate communication with community partners and policymakers on SUD trends, barriers and responses in the state; and adequate research analysis and data sharing to effectively track outcomes and indicators in alignment with the strategic plan. Furthermore, the ADPC needs consistent and stable funding dedicated for contract procurement to continue contracting subject matter experts and consultants for the development and implementation of the 2026-2030 and beyond strategic plans. Policy package 557 addresses these issues by allowing ADPC to make positions permanent that serve these roles as well as funding to contract with organizations to develop and implement the 2026-2030 strategic plan.

Given the state's SUD prevalence, rates of overdose and other substance use-related deaths, the quickly evolving illicit drug market and health disparities related to substance use disorder, there is a high need for continued contracts to study emerging issues and treatments, evaluate best practices and make recommendations to the Governor, the legislature and state agencies.

Background information

The Alcohol and Drug Policy Commission (ADPC) is an independent state agency created by the Legislature in 2009 to improve the effectiveness of substance use services for all Oregonians. ADPC does this by working with the Governor's office, partner state agencies, providers of substance use services, people with lived experience, and others to achieve four main goals:

1. Develop a coordinated statewide system of substance use services
2. Prioritize funding and use of effective prevention strategies
3. Increase Oregon's ability to provide rapid access to treatment services

4. Expand the types and use of recovery support services.

Ultimately, all of ADPC's work is aimed at reducing Oregon's substance use disorder rate, reducing substance-use related deaths and health disparities, and reducing the economic burden of substance use spending (for example, reducing the amount of money Oregon spends on the problems of substance use, such as criminal justice spending due to substance use, and redirecting that money to prevention, treatment, recovery, and other supportive services).

In 2018, the Legislature directed ADPC to develop a statewide, comprehensive strategic plan for substance use services, which ADPC completed in 2020. The plan was approved by the Governor and the Legislature and is now Oregon's Strategic Plan for Substance Use Services for 2020-25. ADPC works with 14 participating state agencies to prioritize the work contained in Oregon's Strategic Plan, develop implementation plans and track progress and outcomes. ADPC is currently developing the 2026-30 strategic plan.

Revenue sources and changes

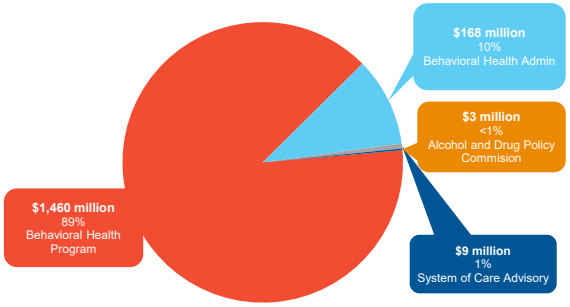
OHA's 2025-27 Governor's Budget ADPC budget is comprised of 89% percent General Fund and 11% percent Federal Funds.

Proposed new laws that apply to the program unit

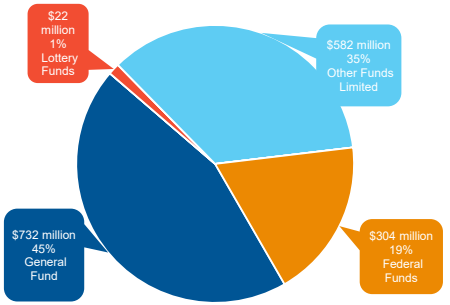
ADPC is not proposing new laws for the 2025-2027 biennium.

Oregon Health Authority
2025-27 Governor's Budget

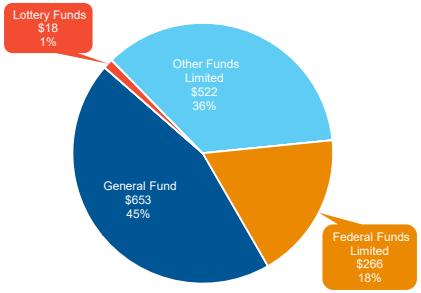
Behavioral Health Division by Program
$1,641 million Total Funds



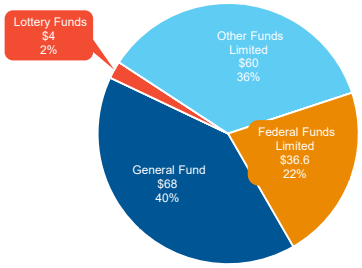
Behavioral Health Division by Fund Type
$1,641 million Total Funds



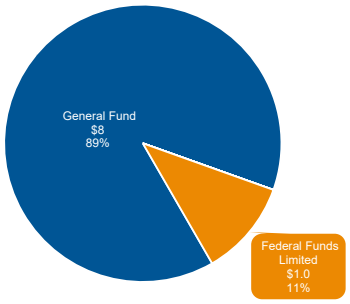
Behavioral Health Program
$1,459 million Total Funds



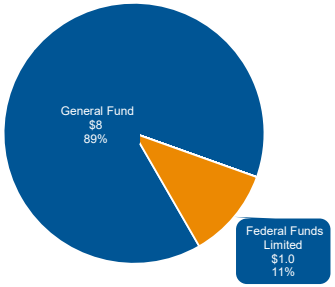
Behavioral Health Admin
$168 million Total Funds



System of Care Advisory Council
$9 million Total Funds



Alcohol and Drug Policy Commission
$3 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

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	586,595,192	-	-	-	-	-	586,595,192
Other Selective Taxes	-	-	32,961,422	-	-	-	32,961,422
Business Lic and Fees	-	-	575,631	-	-	-	575,631
Interest Income	-	-	15,360	-	-	-	15,360
Other Revenues	-	-	59,351,232	-	-	-	59,351,232
Federal Funds	-	-	-	309,115,519	-	-	309,115,519
Transfer In Other	-	-	105,540,266	-	-	-	105,540,266
Tsfr From Administrative Svcs	-	22,497,136	8,687,543	-	-	-	31,184,679
Tsfr From Revenue, Dept of	-	-	271,559,391	-	-	-	271,559,391
Tsfr From OLCC	-	-	19,166,592	-	-	-	19,166,592
Total Revenues	**$586,595,192**	**$22,497,136**	**$497,857,437**	**$309,115,519**	**-**	**-**	**$1,416,065,284**
Personal Services							
Class/Unclass Sal. and Per Diem	27,359,826	1,239,824	7,412,047	10,878,774	-	-	46,890,471
Temporary Appointments	40,174	4,235	122	143,902	-	-	188,433
Overtime Payments	111,103	-	-	70,734	-	-	181,837
Shift Differential	185	-	69	620	-	-	874
All Other Differential	165,101	-	197,809	1,036,913	-	-	1,399,823
Empl. Rel. Bd. Assessments	9,109	381	2,849	3,622	-	-	15,961
Public Employees' Retire Cont	5,814,650	260,859	1,601,127	2,522,075	-	-	10,198,711

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	1,254,106	30,161	271,761	517,925	-	-	2,073,953
Social Security Taxes	2,104,959	95,172	580,592	925,131	-	-	3,705,854
Paid Family Medical Leave Insurance	109,753	4,960	30,341	47,768	-	-	192,822
Worker's Comp. Assess. (WCD)	5,316	222	1,668	2,120	-	-	9,326
Flexible Benefits	5,366,843	224,692	1,681,408	2,134,561	-	-	9,407,504
Vacancy Savings	(1,587,917)	(61,509)	(349,079)	(498,833)	-	-	(2,497,338)
Total Personal Services	**$40,753,208**	**$1,798,997**	**$11,430,714**	**$17,785,312**	**-**	**-**	**$71,768,231**
Services & Supplies							
Instate Travel	326,691	42,651	209,482	735,057	-	-	1,313,881
Out of State Travel	27,144	5,788	47,048	56,541	-	-	136,521
Employee Training	121,496	6,414	79,257	98,059	-	-	305,226
Office Expenses	1,060,852	7,256	386,730	376,887	-	-	1,831,725
Telecommunications	171,236	3,315	176,720	111,412	-	-	462,683
Data Processing	69,026	10,639	13,813	4,921	-	-	98,399
Publicity and Publications	160,241	65,496	2,019,506	1,243	-	-	2,246,486
Professional Services	26,488,112	2,520,669	38,254,103	13,515,545	-	-	80,778,429
Attorney General	1,536,522	2,246	442,660	214,834	-	-	2,196,262
Employee Recruitment and Develop	2,440	-	441	1,693	-	-	4,574
Dues and Subscriptions	87,682	8,926	31,877	62,347	-	-	190,832
Facilities Rental and Taxes	154,389	4	36,787	1,277,606	-	-	1,468,786
Fuels and Utilities	60,584	-	-	2,842	-	-	63,426
Facilities Maintenance	5,634	-	-	15,322	-	-	20,956
Other Care of Residents and Patients	34,354	-	-	84,258	-	-	118,612
Agency Program Related S and S	204,018	4,271	473,557	57,410	-	-	739,256

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	-	-	-	90	-	-	90
Other Services and Supplies	328,754	11,531	37,456	218,776	-	-	596,517
Expendable Prop 250 - 5000	69,465	1,300	40,080	114,446	-	-	225,291
IT Expendable Property	248,032	2,145	32,199	647,992	-	-	930,368
Total Services & Supplies	**$31,156,672**	**$2,692,651**	**$42,281,716**	**$17,597,281**	**-**	**-**	**$93,728,320**
Capital Outlay							
Building Structures	8,621,258	-	1,630,209	-	-	-	10,251,467
Total Capital Outlay	**$8,621,258**	**-**	**$1,630,209**	**-**	**-**	**-**	**$10,251,467**
Special Payments							
Dist to Counties	289,379,186	9,758,879	69,650,898	69,651,718	-	-	438,440,681
Dist to Other Gov Unit	2,869,780	215,463	837,420	1,626,349	-	-	5,549,012
Dist to Non-Gov Units	7,991,663	-	10,667,722	4,841,076	-	-	23,500,461
Dist to Individuals	121,301,369	3,784,499	141,910,778	139,730,971	-	-	406,727,617
Dist to Non-Profit Organizations	18,756,000	-	-	-	-	-	18,756,000
Dist to Contract Svc Providers	431,242	1,775,097	98,957,874	-	-	-	101,164,213
Other Special Payments	64,917,955	2,471,550	141,861,360	57,882,812	-	-	267,133,677
Spc Pmt to Pub Safety Stds/Trng	416,859	-	-	-	-	-	416,859
Total Special Payments	**$506,064,054**	**$18,005,488**	**$463,886,052**	**$273,732,926**	**-**	**-**	**$1,261,688,520**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	586,595,192	22,497,136	519,228,691	309,115,519	-	-	1,437,436,538
Total Expenditures	**$586,595,192**	**$22,497,136**	**$519,228,691**	**$309,115,519**	**-**	**-**	**$1,437,436,538**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							225
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**225**
Total FTE							
Total FTE							221.79
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**221.79**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	1,300,000	-	-	-	1,300,000
Total Beginning Balance	**-**	**-**	**$1,300,000**	**-**	**-**	**-**	**$1,300,000**
Revenues							
General Fund Appropriation	8,802,357	-	-	-	-	-	8,802,357
Other Revenues	-	-	17,521,333	-	-	-	17,521,333
Federal Funds	-	-	-	3,350,638	-	-	3,350,638
Tsfr From Administrative Svcs	-	260,627	-	-	-	-	260,627
Tsfr From Revenue, Dept of	-	-	(3,135,164)	-	-	-	(3,135,164)
Tsfr From OLCC	-	-	(90)	-	-	-	(90)
Total Revenues	**$8,802,357**	**$260,627**	**$14,386,079**	**$3,350,638**	**-**	**-**	**$26,799,701**
Personal Services							
Class/Unclass Sal. and Per Diem	845,186	-	7,494	466,084	-	-	1,318,764
All Other Differential	51,471	-	-	-	-	-	51,471
Empl. Rel. Bd. Assessments	361	-	4	194	-	-	559
Public Employees' Retire Cont	188,655	-	1,577	98,064	-	-	288,296
Social Security Taxes	68,594	-	573	35,655	-	-	104,822
Paid Family Medical Leave Insurance	3,588	-	30	1,864	-	-	5,482
Worker's Comp. Assess. (WCD)	210	-	2	113	-	-	325
Flexible Benefits	212,888	-	2,120	113,653	-	-	328,661
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	**$1,370,952**	**-**	**$11,800**	**$715,627**	**-**	**-**	**$2,098,379**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	5,869	-	58	3,133	-	-	9,060
Employee Training	3,127	-	31	1,670	-	-	4,828
Office Expenses	(790,959)	-	90	4,827	-	-	(786,042)
Telecommunications	5,422	-	54	2,894	-	-	8,370
Professional Services	112,775	-	-	-	-	-	112,775
IT Professional Services	336,587	-	382	1,055,687	-	-	1,392,656
Food and Kitchen Supplies	26,556	-	252	13,505	-	-	40,313
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	700	-	-	-	-	-	700
Expendable Prop 250 - 5000	2,989	-	35	1,876	-	-	4,900
Total Services & Supplies	**($296,934)**	**-**	**$902**	**$1,083,592**	**-**	**-**	**$787,560**
Special Payments							
Dist to Counties	16,736,539	-	8,631	1,551,419	-	-	18,296,589
Dist to Individuals	(9,008,200)	260,627	15,664,746	-	-	-	6,917,173
Total Special Payments	**$7,728,339**	**$260,627**	**$15,673,377**	**$1,551,419**	**-**	**-**	**$25,213,762**
Total Expenditures							
Total Expenditures	8,802,357	260,627	15,686,079	3,350,638	-	-	28,099,701
Total Expenditures	**$8,802,357**	**$260,627**	**$15,686,079**	**$3,350,638**	**-**	**-**	**$28,099,701**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

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							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							8.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(114,776)	-	-	-	-	-	(114,776)
Other Revenues	-	-	(33,066)	-	-	-	(33,066)
Federal Funds	-	-	-	(16,048)	-	-	(16,048)
Tsfr From Administrative Svcs	-	(168)	-	-	-	-	(168)
Total Revenues	**($114,776)**	**($168)**	**($33,066)**	**($16,048)**	**-**	**-**	**($164,058)**
Services & Supplies							
Attorney General	(114,776)	(168)	(33,066)	(16,048)	-	-	(164,058)
Total Services & Supplies	**($114,776)**	**($168)**	**($33,066)**	**($16,048)**	**-**	**-**	**($164,058)**
Total Expenditures							
Total Expenditures	(114,776)	(168)	(33,066)	(16,048)	-	-	(164,058)
Total Expenditures	**($114,776)**	**($168)**	**($33,066)**	**($16,048)**	**-**	**-**	**($164,058)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 093 - Statewide Adjustment DAS Chgs **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,002)	-	-	-	-	-	(19,002)
Other Revenues	-	-	(6,927)	-	-	-	(6,927)
Federal Funds	-	-	-	(6,751)	-	-	(6,751)
Total Revenues	**($19,002)**	**-**	**($6,927)**	**($6,751)**	**-**	**-**	**($32,680)**
Services & Supplies							
Office Expenses	(19,002)	-	(6,927)	(6,751)	-	-	(32,680)
Total Services & Supplies	**($19,002)**	**-**	**($6,927)**	**($6,751)**	**-**	**-**	**($32,680)**
Total Expenditures							
Total Expenditures	(19,002)	-	(6,927)	(6,751)	-	-	(32,680)
Total Expenditures	**($19,002)**	**-**	**($6,927)**	**($6,751)**	**-**	**-**	**($32,680)**
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: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	615,955	-	-	-	-	-	615,955
Other Revenues	-	-	60,806,750	-	-	-	60,806,750
Federal Funds	-	-	-	(8,895,793)	-	-	(8,895,793)
Tsfr From Administrative Svcs	-	(835,165)	-	-	-	-	(835,165)
Tsfr From Revenue, Dept of	-	-	(11,610,000)	-	-	-	(11,610,000)
Tsfr From OLCC	-	-	(869,592)	-	-	-	(869,592)
Total Revenues	**$615,955**	**($835,165)**	**$48,327,158**	**($8,895,793)**	**-**	**-**	**$39,212,155**
Personal Services							
Class/Unclass Sal. and Per Diem	442,834	-	581,572	258,779	-	-	1,283,185
All Other Differential	(44,774)	-	(4,573)	(1,005)	-	-	(50,352)
Empl. Rel. Bd. Assessments	166	-	221	117	-	-	504
Public Employees' Retire Cont	83,753	-	121,400	54,236	-	-	259,389
Social Security Taxes	30,452	-	44,140	19,720	-	-	94,312
Paid Family Medical Leave Insurance	1,592	-	2,308	1,032	-	-	4,932
Worker's Comp. Assess. (WCD)	97	-	129	68	-	-	294
Flexible Benefits	97,538	-	130,193	69,125	-	-	296,856
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	**$611,657**	**-**	**$875,390**	**$402,072**	**-**	**-**	**$1,889,119**
Services & Supplies							
Instate Travel	935	-	82	16,541	-	-	17,558
Employee Training	498	-	44	704	-	-	1,246
Office Expenses	1,441	-	126	2,035	-	-	3,602

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	864	-	76	1,220	-	-	2,160
Professional Services	2,875,090	(835,165)	7,049,304	-	-	-	9,089,229
Food and Kitchen Supplies	-	-	-	5,039	-	-	5,039
Expendable Prop 250 - 5000	560	-	49	791	-	-	1,400
Total Services & Supplies	**$2,879,388**	**($835,165)**	**$7,049,681**	**$26,330**	**-**	**-**	**$9,120,234**
Special Payments							
Dist to Individuals	(2,875,090)	-	12,413,581	598,543	-	-	10,137,034
Other Special Payments	-	-	27,988,506	(9,922,738)	-	-	18,065,768
Total Special Payments	**($2,875,090)**	**-**	**$40,402,087**	**($9,324,195)**	**-**	**-**	**$28,202,802**
Total Expenditures							
Total Expenditures	615,955	(835,165)	48,327,158	(8,895,793)	-	-	39,212,155
Total Expenditures	**$615,955**	**($835,165)**	**$48,327,158**	**($8,895,793)**	**-**	**-**	**$39,212,155**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							7.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 408 - Medical Benefits for Incarcerated Individuals

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
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: 550 - BH - Behavioral Health Workforce Investments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,838,542	-	-	-	-	-	24,838,542
Other Revenues	-	-	(1,427,215)	-	-	-	(1,427,215)
Federal Funds	-	-	-	838,673	-	-	838,673
Total Revenues	**$24,838,542**	**-**	**($1,427,215)**	**$838,673**	**-**	**-**	**$24,250,000**
Personal Services							
Class/Unclass Sal. and Per Diem	388,829	-	(942,911)	554,082	-	-	-
Empl. Rel. Bd. Assessments	174	-	(420)	246	-	-	-
Public Employees' Retire Cont	81,810	-	(198,388)	116,579	-	-	1
Social Security Taxes	29,745	-	(72,133)	42,389	-	-	1
Paid Family Medical Leave Insurance	1,556	-	(3,773)	2,216	-	-	(1)
Worker's Comp. Assess. (WCD)	102	-	(246)	144	-	-	-
Flexible Benefits	101,778	-	(246,816)	145,038	-	-	-
Reconciliation Adjustment	(15,452)	-	37,472	(22,021)	-	-	(1)
Total Personal Services	**$588,542**	**-**	**($1,427,215)**	**$838,673**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 550 - BH - Behavioral Health Workforce Investments **Cross Reference Number: 44300-030-08-00-00000**

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	24,250,000	-	-	-	-	-	24,250,000
Total Special Payments	**$24,250,000**	**-**	**-**	**-**	**-**	**-**	**$24,250,000**
Total Expenditures							
Total Expenditures	24,838,542	-	(1,427,215)	838,673	-	-	24,250,000
Total Expenditures	**$24,838,542**	**-**	**($1,427,215)**	**$838,673**	**-**	**-**	**$24,250,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 551 - BH - Harm Reduction Clearinghouse & Tx Innov

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,394,821	-	-	-	-	-	10,394,821
Total Revenues	**$10,394,821**	**-**	**-**	**-**	**-**	**-**	**$10,394,821**
Personal Services							
Class/Unclass Sal. and Per Diem	242,118	-	-	-	-	-	242,118
Empl. Rel. Bd. Assessments	108	-	-	-	-	-	108
Public Employees' Retire Cont	50,942	-	-	-	-	-	50,942
Social Security Taxes	18,522	-	-	-	-	-	18,522
Paid Family Medical Leave Insurance	969	-	-	-	-	-	969
Worker's Comp. Assess. (WCD)	62	-	-	-	-	-	62
Flexible Benefits	63,612	-	-	-	-	-	63,612
Total Personal Services	**$376,333**	**-**	**-**	**-**	**-**	**-**	**$376,333**
Services & Supplies							
Instate Travel	1,754	-	-	-	-	-	1,754
Employee Training	934	-	-	-	-	-	934
Office Expenses	2,702	-	-	-	-	-	2,702
Telecommunications	1,620	-	-	-	-	-	1,620
Food and Kitchen Supplies	(5,039)	-	-	-	-	-	(5,039)
Medical Services and Supplies	15,117	-	-	-	-	-	15,117
Expendable Prop 250 - 5000	1,400	-	-	-	-	-	1,400
Total Services & Supplies	**$18,488**	**-**	**-**	**-**	**-**	**-**	**$18,488**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 551 - BH - Harm Reduction Clearinghouse & Tx Innov

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	10,000,000	-	-	-	-	-	10,000,000
Total Special Payments	**$10,000,000**	**-**	**-**	**-**	**-**	**-**	**$10,000,000**
Total Expenditures							
Total Expenditures	10,394,821	-	-	-	-	-	10,394,821
Total Expenditures	**$10,394,821**	**-**	**-**	**-**	**-**	**-**	**$10,394,821**
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: 552 - BH - Residential+ Study

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000,000	-	-	-	-	-	100,000,000
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$100,000,000**	**-**	**-**	**-**	**-**	**-**	**$100,000,000**
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	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 552 - BH - Residential+ Study

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	100,000,000	-	-	-	-	-	100,000,000
Total Special Payments	**$100,000,000**	**-**	**-**	**-**	**-**	**-**	**$100,000,000**
Total Expenditures							
Total Expenditures	100,000,000	-	-	-	-	-	100,000,000
Total Expenditures	**$100,000,000**	**-**	**-**	**-**	**-**	**-**	**$100,000,000**
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: 554 - BH - Medicaid Behavioral Health Adult

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

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 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 **Cross Reference Name: Behavioral Health**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-030-08-00-00000**

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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Contract Svc Providers	-	-	-	-	-	-	-
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: 557 - BH - Alcohol&Drug Policy Comm Sustainability

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	750,181	-	-	-	-	-	750,181
Federal Funds	-	-	-	92,682	-	-	92,682
Total Revenues	**$750,181**	**-**	**-**	**$92,682**	**-**	**-**	**$842,863**
Personal Services							
Class/Unclass Sal. and Per Diem	343,837	-	-	60,678	-	-	404,515
Empl. Rel. Bd. Assessments	138	-	-	24	-	-	162
Public Employees' Retire Cont	72,342	-	-	12,767	-	-	85,109
Social Security Taxes	26,302	-	-	4,642	-	-	30,944
Paid Family Medical Leave Insurance	1,376	-	-	243	-	-	1,619
Worker's Comp. Assess. (WCD)	81	-	-	15	-	-	96
Flexible Benefits	81,105	-	-	14,313	-	-	95,418
Total Personal Services	**$525,181**	**-**	**-**	**$92,682**	**-**	**-**	**$617,863**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	225,000	-	-	-	-	-	225,000
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**$225,000**	**-**	**-**	**-**	**-**	**-**	**$225,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 557 - BH - Alcohol&Drug Policy Comm Sustainability **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	750,181	-	-	92,682	-	-	842,863
Total Expenditures	**$750,181**	**-**	**-**	**$92,682**	**-**	**-**	**$842,863**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 558 - BH - Prev'g Temp Lodging w Complex Care Needs **Cross Reference Number: 44300-030-08-00-00000**

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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 558 - BH - Prev'g Temp Lodging w Complex Care Needs **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
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: 559 - BH - Strengthening the SOCAC

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	571,098	-	-	-	-	-	571,098
Total Revenues	**$571,098**	**-**	**-**	**-**	**-**	**-**	**$571,098**
Personal Services							
Class/Unclass Sal. and Per Diem	346,806	-	-	-	-	-	346,806
Empl. Rel. Bd. Assessments	162	-	-	-	-	-	162
Public Employees' Retire Cont	72,969	-	-	-	-	-	72,969
Social Security Taxes	26,531	-	-	-	-	-	26,531
Paid Family Medical Leave Insurance	1,387	-	-	-	-	-	1,387
Worker's Comp. Assess. (WCD)	93	-	-	-	-	-	93
Flexible Benefits	95,418	-	-	-	-	-	95,418
Total Personal Services	**$543,366**	**-**	**-**	**-**	**-**	**-**	**$543,366**
Services & Supplies							
Instate Travel	2,631	-	-	-	-	-	2,631
Employee Training	1,401	-	-	-	-	-	1,401
Office Expenses	4,053	-	-	-	-	-	4,053
Telecommunications	2,430	-	-	-	-	-	2,430
Food and Kitchen Supplies	15,117	-	-	-	-	-	15,117
Expendable Prop 250 - 5000	2,100	-	-	-	-	-	2,100
Total Services & Supplies	**$27,732**	**-**	**-**	**-**	**-**	**-**	**$27,732**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 559 - BH - Strengthening the SOCAC

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	571,098	-	-	-	-	-	571,098
Total Expenditures	**$571,098**	**-**	**-**	**-**	**-**	**-**	**$571,098**
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

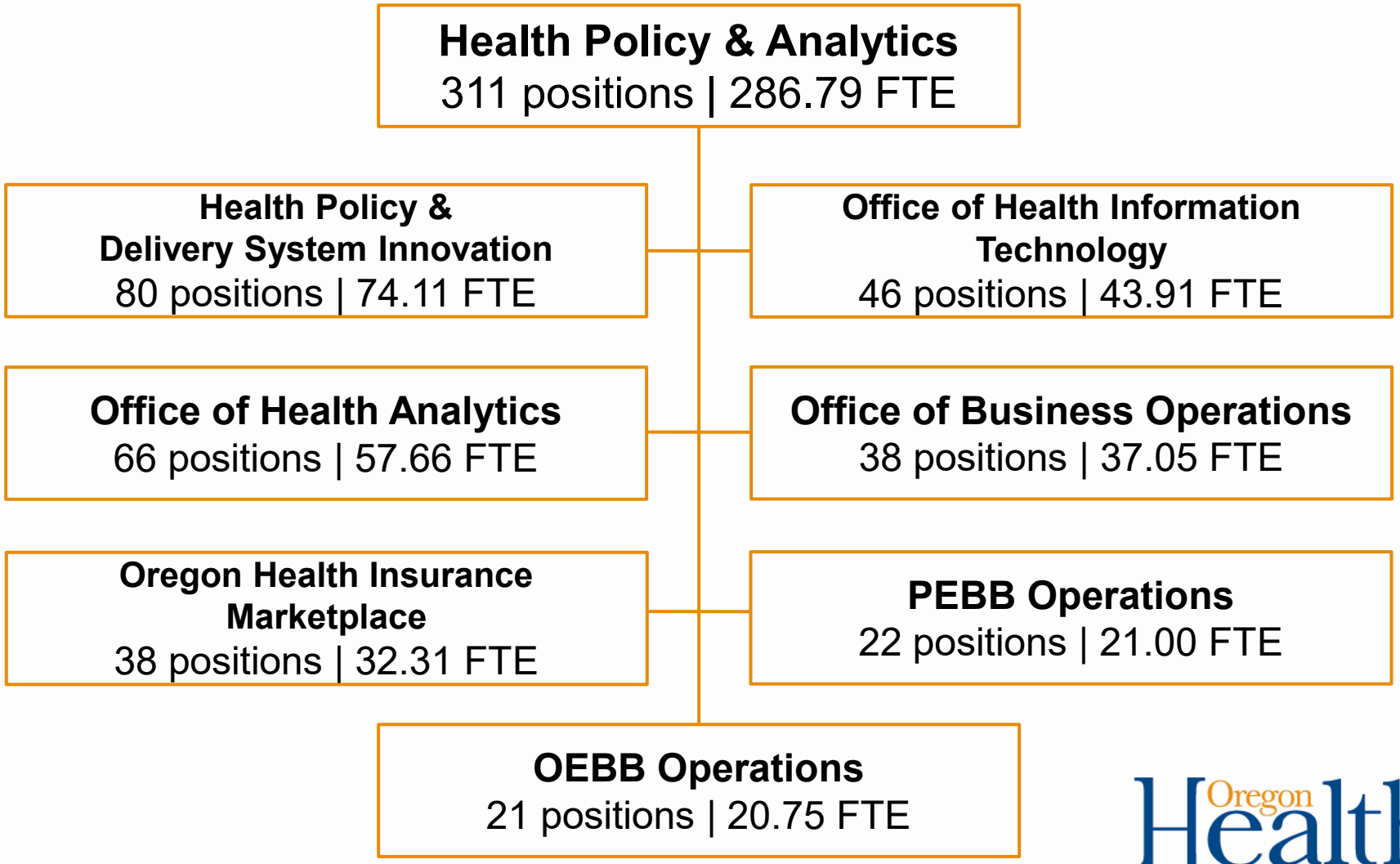
Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-08-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	22,497,136	21,922,430	-
Total Lottery Funds	**-**	**-**	**-**	**$22,497,136**	**$21,922,430**	**-**
Other Funds						
Other Selective Taxes	-	-	-	32,961,422	32,961,422	-
Business Lic and Fees	-	-	-	575,631	575,631	-
Interest Income	-	-	-	15,360	15,360	-
Other Revenues	-	-	-	56,606,301	136,212,107	-
Transfer In Other	-	-	-	105,540,266	105,540,266	-
Tsfr From Administrative Svcs	-	-	-	8,687,543	8,687,543	-
Tsfr From Revenue, Dept of	-	-	-	274,363,055	256,814,227	-
Tsfr From OLCC	-	-	-	19,166,592	18,296,910	-
Total Other Funds	**-**	**-**	**-**	**$497,916,170**	**$559,103,466**	**-**
Federal Funds						
Federal Funds	-	-	-	333,166,816	304,478,920	-
Total Federal Funds	**-**	**-**	**-**	**$333,166,816**	**$304,478,920**	**-**

2023-25

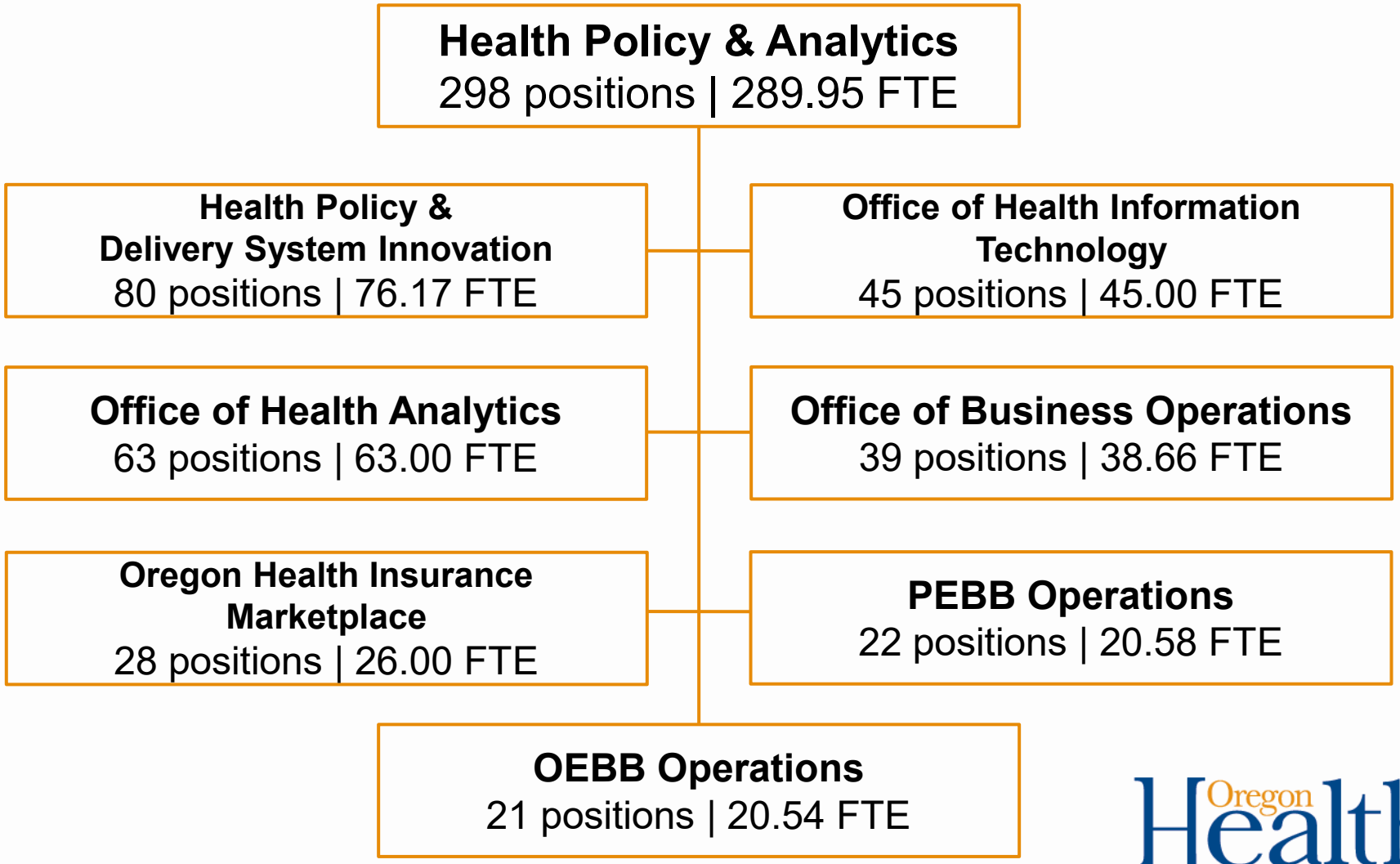
Legislatively Approved Budget



Oregon Health Authority

2025-27

Governor's Budget

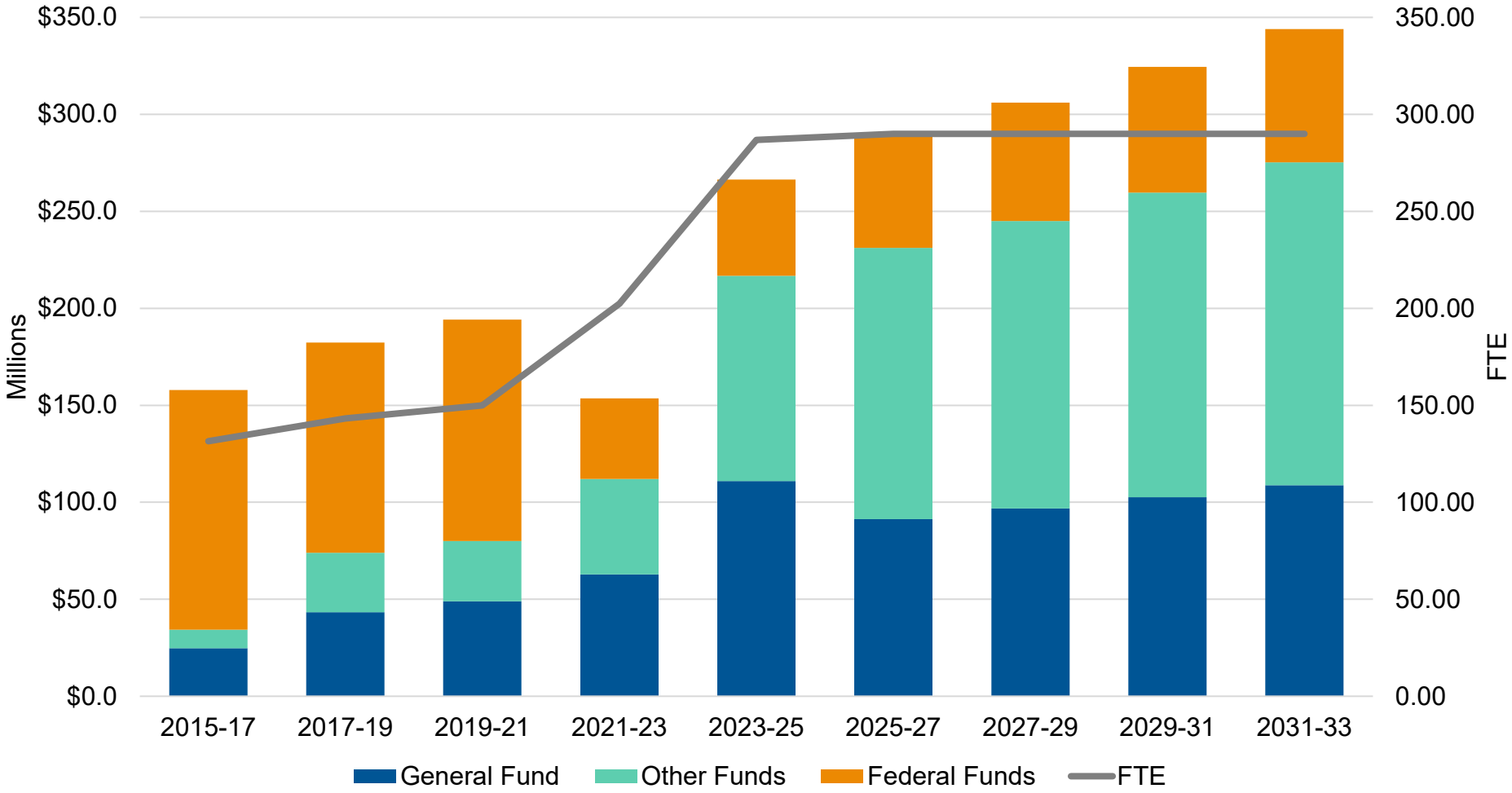


Oregon Health Authority

Oregon Health Authority: Health Policy and Analytics

Executive Summary

Program Contact: Clare Pierce-Wrobel Director of Health Policy and Analytics (503) 798-2714



Executive Summary

Division overview

OHA's 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 that face health inequities due to factors such as systemic racism. This is accomplished by providing expertise in 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. Health Policy and Analytics teams collectively provide services and support focused on achieving health equity through the triple aim of better health, better care, and lower costs.

Recommended funding

The Governor's Budget includes $288.8 million Total Funds to fund the Health Policy and Analytics division at the current service level for 2025-27, except for an administrative reduction of $600,000 in services and supplies. This budget also includes policy packages to do the following:

- POP 407 Temporarily backfills the Health Care Market Oversight (HCMO) program revenue shortfall with General Fund. 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.
- POP 423 Allows PEBB and OEBB to seek the services for RFP support, claims audits, clinical audits and support for the Joint Health Equity Workgroup (HEW), the Innovation Workgroup (IWG) and the Strategies on Evidence and Outcomes Workgroup (SEOW).
- POP 424 Funds the transition to a state-based eligibility and enrollment platform and consumer assistance center for Oregon's health insurance exchange.

Executive Summary

- POP 425 Implementing the OEBB and PEBB benefits management system replacement project. 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.

Program descriptions

OHA's Health Policy and Analytics division is accountable for leading the next phase of health system transformation and achieving OHA's 2030 goal to eliminate health inequities 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.

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

Executive Summary

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 (with a focus on social determinants of health and value-based payment) 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 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:

- Research, analysis, and policy development
- Coordination and tracking
- Partnerships

Current priority areas for the Office of Health Policy are health care costs, children's health care, and health care coverage.

The **Office of Health Analytics** is organized into five interconnected work units and is complemented by three analytics work units under the Office of Health Information Technology & Analytics (OHITAI) Infrastructure. OHITAI analytics teams include the Medicaid Analytics and Data Integration unit, Social Health Needs and Analytics

Executive Summary

Projects unit, and Data Equity and Engagement unit. These OHITAI teams are matrixed with Health Analytics. Together the eight health analytics teams serve these overall functions:

- Ensure the availability of high-quality reliable data through data system integration and transparent reporting;
- Analyze data, and develop strategies and tools to assess the performance of OHA programs; and
- Support OHA policy development, implementation, and evaluation.

Staff in each unit collaborate closely with analytic, policy and program colleagues across the Health Policy & Analytics Division. They also work closely with other OHA divisions such as Behavioral Health Division, the Medicaid Systems Division, the Equity & Inclusion Division, the Public Health Division, and the Oregon State Hospital, as well as other state agencies such as Oregon Department of Human Services (ODHS), and Department of Consumer and Business Services (DCBS).

The **Office of Health Information Technology & Analytics Infrastructure** is responsible for providing policy, program, partnerships, data system infrastructure, and analytics supports, including:

- Accelerating state and federal health reform goals through organized support for adoption, implementation, and integration of health information technologies, such as electronic health records, health information exchange, and community information exchange. This includes supporting patients and organizations with better access to patient information leading to better care coordination across organizations and improving quality of care.
- Working with the Office of Health Analytics to collect and analyze data on the performance of Oregon's health care system to support and inform sound policy development and decision making. This includes:
    - Ensuring the availability of high-quality reliable data through data system integration and hosting the Health Policy and Analytic division's analytics data warehouse,
    - Analyzing and reporting on Medicaid data, including reporting on new Health-Related Social Needs benefits, and

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- Supporting disaggregated demographic analysis (meeting Oregon's specific Race, Ethnicity, Language and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) standards), Health Analytics' data request information system, and providing other critical supports for modernizing the division's health analytics and metrics products and processes and improving customer service.

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 the Health Policy and Analytics 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:

- 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.

Executive Summary

Following Oregon's transition to a state-based marketplace, the Marketplace will assume responsibility for:

- Facilitating and managing applications submitted through the state-based marketplace platform.
- Training and certifying insurance agents to guide Oregonians through the application and enrollment process.
- Providing constituent services for escalated case issues, problem solving, and handling appeals.
- Assessing enrollment data to inform health coverage policy decisions, systemic improvements, and outreach strategy.
- Training for, managing and facilitating consumer support through the state consumer assistance center.

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

OHA's 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

Executive Summary

Oregon's health care decision- and policy-making efforts. These offices recommend the policy direction, measure the results, and suggest strategies for improving all health-related outcomes. Recently, Health Policy and Analytics 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

OHA's Health Policy and Analytics division 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. Health Policy and Analytics 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), the Oregon Health Insurance Exchange, and the Health Care Incentive Fund. By statute (ORS 243.185), PEBB can collect an amount

that equals up to two 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 proposed program changes from 2023-25

None other than policy packages noted previously.

Office of Business Operations

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$4.57	$0.73	$3.62	$8.91	38	37.05
Gov. Budget 2025-27	$5.46	$1.09	$4.10	$10.65	39	38.66
Difference	$0.90	$0.36	$0.48	$1.74	1	1.61
Percent Change	20%	49%	13%	20%	3%	4%

The Governor's Budget continues funding the Office of Business Operations at the current service level for the 2025-27 biennium, except for a portion of the administrative reduction to services and supplies. It invests $200,000 to provide support in policy package 424 for the second stage of the implementation of a state-based marketplace enrollment platform and consumer assistance center.

Activities, programs and issues in the program unit base budget

OHA's Health Policy and Analytics (HPA) Office of Business Operations develops and maintains operational processes and procedures on behalf of the HPA 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.

Office of Business Operations

- Manages the division's operational project portfolio and provides project management assistance to the division's programs.
- 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. In addition, the Administrative Support team leverages Medicaid administrative match for eligible programs and activities that they support.

Proposed new laws that apply to the program unit

None.

Health Policy and Delivery System Innovation

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$51.51	$39.55	$20.21	$111.28	80	74.11
Gov. Budget 2025-27	$52.12	$41.40	$21.81	$115.33	80	76.17
Difference	$0.60	$1.85	$1.60	$4.05	0	2.06
Percent Change	1%	5%	8%	4%	0%	3%

The Governor's Budget continues funding the Health Policy and Delivery Systems Innovation at the current service level for the 2025-27 biennium, except for a portion of the administrative reduction to services and supplies. It invests $3.1 million for policy package 407 to offset a revenue shortfall in the Health Care Market Oversight program.

Activities, programs and issues in the program unit base budget

The Delivery System Innovation (DSI) Office and Health Policy Office provide a broad range of health system policy and program support, including policy analysis and development; technical assistance, program and development and implementation. DSI's and HP's work touches on a range of topics related to the OHA strategic plan, from strengthening access to affordable care to addressing health inequities.

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.
2. Coordination and 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.

Health Policy and Delivery System Innovation

The Office of Health Policy includes the Sustainable Health Care Cost Growth Target Program, the Health Care Market Oversight Program, children's health policy (with a current focus on supporting implementation of 1115 waiver initiatives related to children); and expansions in health care coverage, including the Oregon Health Plan Bridge program, the Healthier Oregon Program, and the Universal Health Plan Governance Board. Policy package 407 provides $3.1 million to cover needed costs of running the Healthcare Market Oversight Program for increased workload and positions as fees do not adequately support the costs of operating the program.

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.
- Focus the agency's clinical and delivery system knowledge and expertise on achieving transformation, quality, and cost-containment goals.

Health Policy and Delivery System Innovation

Significant cross-agency collaboration is involved in the work within the Delivery System Innovation Office. For example, the HERC partners with the Medicaid Division and Fiscal and Operations Division to implement coverage decisions. The Transformation Center coordinates with the Public Health, Health System, and Equity and Inclusion divisions to support innovation and health equity through OHA's delivery system policies and program strategies. The Clinical Supports, Integration and Workforce Unit partners with the Behavioral Health 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 thousands of representatives of CCOs and other payers, providers, and community partners through over 750 individual technical assistance sessions and large convenings across the entire range of OHA key health priorities, including social determinants of health, behavioral health, health equity, and value-based payment, along with providing technical assistance on the CCO Quality Incentive Metrics.

Health Policy and Delivery System Innovation

The Office of Delivery System Innovation also includes the Clinical Supports, Integration and Workforce Unit, which brings together the Patient-centered Primary Care Home Program, the Primary Care Office, and other Health Care Workforce Incentives, supporting high-quality care that minimizes health inequities through a robust primary care system and health workforce that meets patients' needs. In 2023, through House Bill 2665, the Temporary Health Care Staff Rate Setting Program was established to set the maximum reimbursement rates for temporary health care staff who provide direct care on behalf of qualifying facilities; the rates will be effective as of January 1, 2025.

In addition, Pharmacy Policy & 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

OHA's Health Policy and Delivery System Innovation leverages Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, the Medicaid Advisory Committee, research and evaluation, and staffing. These federal funds are matched at the state level with General Fund. 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.

Health Policy and Delivery System Innovation

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.

Proposed new laws that apply to the program unit

None.

Office of Health Information Technology and Analytics Infrastructure

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$9.37	$1.44	$14.82	$25.63	46	43.91
Gov. Budget 2025-27	$12.58	$1.52	$18.13	$32.22	45	45.00
Difference	$3.21	$0.08	$3.31	$6.59	-1	1.09
Percent Change	34%	5%	22%	26%	-2%	2%

The Governor's Budget continues funding the Office of Health Information Technology and Analytics Infrastructure are the current service level for the 2025-27 biennium, except for a portion of the administrative reduction to services and supplies.

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. All units play important roles in broader OHA work related to technology, data, analytics, and systems, and are integral in contributing to Oregon's 2030 goal of eliminating health inequities.

- In terms of Analytics Infrastructure, OHITAI works with the Office of Health Analytics to collect and analyze data on the performance of Oregon's health care system to support and inform sound policy development and decision making. OHITAI's analytics teams are responsible for several functions including analyzing and reporting on the Medicaid program and new Health-Related Social Needs benefits, hosting HPA's analytics data warehouse, maintaining and supporting Health Analytics' data request database and information system, support for disaggregated demographic analysis (to meet Oregon's specific Race, Ethnicity, Language and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) standards), and providing other critical supports for modernizing HPA's health analytics and metrics products and processes and improving customer service.

Office of Health Information Technology and Analytics Infrastructure

- In terms of health information technology (IT), OHITAI teams work to ensure that Oregon's transformed health care system is supported by the right health IT: that patients and organizations have better access to patient information leading to better care coordination across organizations and improving quality of care. These teams work to fulfill the vision that health IT empowers individuals and communities to reach their full health potential and well-being.[1] OHITAI's health IT teams are responsible for policies, programs, partnerships, committees, partner engagement, and more.

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. OHITAI's teams are complemented by five analytics work units under the Office of Health Analytics: Behavioral Health Analytics, Behavioral Health Metrics, Quality Metrics and Surveys, Research and Data, and Monitoring and Evaluation units. These Office of Health Analytics teams are matrixed with OHITAI – the full group of eight analytics teams serve the overall functions:

- Ensure the availability of high-quality reliable data through data system integration and transparent reporting;
- Analyze data, and develop strategies and tools to assess the performance of OHA programs; and
- Support OHA policy development, implementation, and evaluation.

Staff in each OHITAI unit collaborate closely with analytic, policy, and program colleagues across OHITAI and the Office of Health Analytics, and within the Health Policy & Analytics Division. They also work closely with other OHA divisions such as Behavioral Health Division, the Medicaid Division, the Equity & Inclusion Division, the Public Health Division, and the Oregon State Hospital, as well as other state agencies such as Oregon Department of Human Services (ODHS), and Oregon Housing and Community Services (OHCS).

[1] Strategic Plan for Health IT (2024-2028), Oregon's Health Information Technology Oversight Council. https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/OregonStrategicPlanforHealthIT2024-2028.pdf

Office of Health Information Technology and Analytics Infrastructure

The Health IT Policy & Program Unit is working with Oregon's health care partners, communities, and consumers 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.

- Health IT includes:
  - 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, health plans, or other users of health IT systems. Health information exchange may also sometimes refer to an organization that provides HIE technology services.
  - Online patient portals attached to a provider's EHR, and apps that patients can use to help manage their health conditions.
- Health IT infrastructure is needed to connect systems, increase efficiencies, and 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 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 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.

- Health IT tools can help fill gaps in care and enhance the overall wellness of people and their communities within the state.

The HIT Policy and Program unit's work is organized into three main areas:

1. Health IT policy work, which includes staffing for the legislatively mandated **Health IT Oversight Council (HITOC).**[2] HITOC reports to the Oregon Health Policy Board, and is responsible for policy, oversight, and recommendations related to health IT to support health system transformation and health equity.
   - In 2024, HITOC completed a new **Strategic Plan for Health IT (2024-2028),**[3] after significant community engagement and two workgroups on community information exchange (CIE) and HIE. The plan includes HITOC's Vision, Goals, Principles, Strategies, and Activities for health IT in Oregon. The Strategies focus on patients and consumers, electronic health records (EHRs), health information exchange (HIE), community information exchange (CIE), interoperability, and governance. The Strategic Plan is for everyone using or impacted by health IT in Oregon, including but not limited to consumers and patients, providers and clinic staff, community-based organizations (CBOs), hospitals, health systems, coordinated care organizations (CCOs) and health insurance plans (payers), technology partners, and state agencies.

   Other health IT policy work includes policy analysis, exploration and development of new initiatives, education and technical assistance, internal OHA/ODHS coordination including partnering with Medicaid, Behavioral Health, Oral Health, Public Health, and ODHS teams, and external coordination and convening. This team also supports data collection, analysis, evaluation, and reporting on the health IT landscape in Oregon.

[2] https://www.oregon.gov/oha/HPA/OHIT-HITOC/Pages/index.aspx
[3] https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/OregonStrategicPlanforHealthIT2024-2028.pdf

2. HIE programs and partnerships, which includes the **HIT Commons**,[4] a public/private partnership co-sponsored by OHA and the Oregon Health Leadership Council and jointly funded by OHA, all Oregon hospitals, all major health plans and CCOs. The HIT Commons governs two initiatives:
    - **PointClickCare Collective Medical Platform** (also known as EDIE/PreManage, hereafter referred to as PCC): PCC 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. 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. PCC brings real-time hospital event notifications 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 PCC, adding Oregon's data to the data from Washington and other states. In 2019, Oregon's Skilled Nursing Facilities (SNFs) were able to join PCC, and today over 80 percent of SNFs in Oregon participate.
        - Today, all CCOs and major health plans are subscribed to PCC, most of whom extend this service to their key contracted physical, behavioral, and oral health partners. This includes a 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.
        - OHA supports the Medicaid PCC program, which supports CCOs, dental care organizations, Tribal clinics, Medicaid fee-for-service contractors and others. OHA/ODHS programs also use PCC– 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 Agencies on Aging and Aging & People with Disability District offices, and ODHS Intellectual & Developmental Disability program staff and contractors.

[4] https://ohlc.org/partner-initiatives/hit-commons/

- **The Oregon Prescription Drug Monitoring Program (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. This HIT Commons program is managed in partnership with OHA's Public Health Division, which oversees the PDMP program.
- These programs are operational and continue to evolve and enhance services, expanding use cases and functionality. OHITAI 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.

3. CCO health IT compliance and technical assistance, which includes:
   - CCO health IT contractual compliance and reporting, including annual Health IT Roadmap and data reporting and producing CCO Health IT Roadmap summaries. **CCO Health IT Roadmaps** and other CCO contractual health IT requirements help 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 PCC), and health IT to support social determinants of health (SDOH) as well as CCO internal use of health IT for care coordination and supporting SDOH needs. All CCOs have OHA-approved Health IT Roadmaps and annually update Roadmaps and report on progress. Starting in 2022, CCOs provide OHA with annual data on EHR and HIE adoption for their contracted providers as part of their Roadmap submission.
   - Convening quarterly **CCO Health IT Advisory Group (HITAG)**[5] meetings with all CCOs, providing technical assistance and cross-CCO learning opportunities.

The Community Information Exchange (CIE) Policy & Program Unit is responsible for setting the strategic direction for the use of CIE statewide and supporting Medicaid programmatic and administrative functions. This

[5] https://www.oregon.gov/oha/HPA/OHIT/Pages/HITAG.aspx

includes managing CIE policy, partner engagement, as well as the development, implementation, and operations of the CIE program. In particular, the unit provides new CIE technology services to support Oregon's historic 1115 Medicaid Waiver (2022-2027) and support Oregon's Medicaid/Oregon Health Plan program. The work of this unit impacts community groups, policy makers, program leadership, health care and social service partners, partner agency leadership, and consumers.

- CIE[6] 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 services, health care, and other organizations. Technology functions must include closed loop referrals, a shared resource directory, and informed consent. Adoption and use of CIEs have grown rapidly across Oregon in recent years, with a focus on referrals to help address SDOH needs.
- CIE supports OHA's goal of eliminating health inequities by 2030 by connecting health care organizations and social service providers to help people in Oregon when they need safety net programs and other supports.
- This unit focuses on the use of CIE tools to manage referrals to new Medicaid Health Related Social Needs (HRSN) services such as housing, nutrition, and climate supports.

The Social Health Needs and Analytics Projects (SHNAP) Unit is responsible for providing technical and data support for OHA's work to implement Oregon's 1115 Medicaid Waiver (2022-2027), Medicaid children's services such as the Early Periodic Screening Diagnosis and Treatment benefit, and for other Medicaid special projects. This unit focuses on data collection, analysis and reporting related to new HRSN services for Medicaid members undergoing major life transitions.

This unit develops, implements, and operates new data collection, analysis, and community collaboration related to data and reporting programs. This unit develops and publicly reports HRSN services utilization and related data to community groups, policy makers, program leadership, health care and social service partners, partner agency

[6] https://www.oregon.gov/oha/HPA/OHIT/Pages/CIE-Overview.aspx

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[7] analyzes and reports Medicaid health care claims and program data to other agency partners and interested parties to support Medicaid programs, decision-making and policy. This unit also provides technology, system, and infrastructure support for health analytics teams in HPA and OHA. Specific functions include:

- Analysis, reporting, interpretation, and development of analysis for OHA'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, including data warehousing, server management, and documentation

The Data Equity and Engagement Unit supports many functions across HPA through two teams:

- The Infrastructure for Data Engagement and Access team works to advance the use of business intelligence tools and data visualization techniques throughout HPA to strengthen the connection between the data and policy/decision makers, develop report development standards, provide training and technical guidance on reporting tools, support and maintain the Data Request Tracking System used to log, track and archive all data, report and analytics requests fulfilled by Health Analytics' teams, 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, analysis 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.

[7] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/medicaid.aspx

Office of Health Information Technology and Analytics Infrastructure

Background information

In the 2023-25 LAB, the new OHA OHITAI budget structure was formalized, which reflected the following major changes:

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 Data Equity and Engagement Unit (Business Intelligence and Data Equity teams), which had been created earlier in 2022.
2. In September 2022, Oregon received federal approval for its 1115 Medicaid waiver, which included new HRSN services such as housing and nutrition supports and a focus on coordinating health care and social services for Medicaid members undergoing major life transitions. To implement the waiver requirements, the Legislature approved the necessary resources. Included in this funding were new positions for OHITAI, resulting in two new units: the CIE Policy & Program unit and the Social Health Needs and Analytics Projects unit (described above).
3. Additional positions were established in the Data Equity and Engagement team and Medicaid Analytics and Data Infrastructure teams.

During the 2023-25 biennium, OHITAI supported or implemented numerous high-priority policy, program, or analytics initiatives, including:

Behavioral Health Information Exchange

- **Reduced emergency department visits for high utilizers.** Broad use of PCC (aka EDIE/Collective Medical Platform) across Oregon has led to some astounding results. Emergency department visits by high utilizers

decreased by 37 percent in the 90 days following the initial creation of a care guideline in PCC for Q2 2023-Q1 2024 compared to Q2 2022-Q1 2023[8]. This program allows everyone working with a patient to know when they have been in the ED or hospital and coordinate their care across providers including in primary care, CCO or health plan, behavioral health, dental care organizations, and hospitals. These impacts are especially relevant for individuals experiencing mental illness and/or substance abuse disorder. In 2023, the proportion of Oregon ED visits related to mental health decreased by 23.4%, with visits related to substance use disorder decreasing by 9.9% compared to the previous year.

- **Connecting Oregon State Hospital** to PCC in 2024 to ensure that Oregon's broad care coordination network has real-time insight into transitions in and out of the Oregon State Hospital. Oregon State Hospital residents are a priority population of the 1115 Medicaid Waiver and current care coordination relies on information about Oregon State Hospital visits shared via email or other manual means. The Oregon State Hospital's connection to PCC will mean real-time Oregon State Hospital admission, transfer, and discharge data will be available in the platform and visible to those treating or caring for patients admitted to or discharged from the Oregon State Hospital, such as providers, behavioral health, and CCOs.
- **Connecting carceral settings to PCC** in 2024. OHITAI and HIT Commons have consulted with the Oregon Department of Correction (DoC) team working to implement DoC's first electronic health record, which will integrate with multiple health information exchanges and statewide solutions in Oregon including PCC. County jails are also beginning to onboard onto PCC with the support of HIT Commons staff. HIT Commons is also exploring connections to carceral settings that can contribute data to these systems but will not onboard as end users. This work is critical to connecting carceral settings to existing care coordination workflows and networks.
- **Reduced gaps in data access for behavioral health clinics** by promoting the use of Epic's EpicCare Link for behavioral health providers in Oregon. HIT Commons began this work with the Marion/Polk County region of the state and is now working on expanding this campaign statewide. Through use of EpicCare Link, virtually

[8] https://ohlc.org/wp-content/uploads/2024/12/Q1-2024-EDIE-Quarterly-Report.pdf

all medical records requests from behavioral health providers to hospitals across Oregon could be reduced and/or eliminated.

- **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.[9] Integration of PDMP access into the prescriber's EHR removes the need to remember passwords and log into the PDMP portal. More than 20,000 prescribers at more than 2,000 health care facilities in Oregon actively benefit from "one-click" access to controlled substance prescription data in Oregon's PDMP.

Health Related Social Needs (housing, nutrition, climate) and 1115 Medicaid Waiver (2022-2027) In 2023, OHITAI established the CIE and SHNAP teams to support the policy, programmatic, and analytics needs of the 1115 Medicaid waiver work. These teams participated in policy, contract, administrative rule, data, system, and implementation decisions to support the HRSN benefits. These teams also developed data and analytics structures to manage and report a variety of information about the state's landmark health-related services program.

- OHITAI's CIE team developed contract and OAR language to support the programmatic needs of the 1115 Medicaid Waiver in the areas of closed loop referrals and CIE. OHA expects to launch CIE services to support HRSN benefits for Medicaid Open Card (fee for service) members in Fall/Winter of 2025. OHA received CMS approval for the use of federal 90% Medicaid Enterprise Systems match to implement CIE. Also in 2025, OHA contractors will support CCO and CBO technical assistance, convening, and governance development related to CIE.
- Reporting on HRSN services will require knitting together a complex web of health and social services data sources, including building and maintaining strong cross-agency partnerships and data use agreements.

[9] HITOC 2022 Data Report, page 27-28 https://www.oregon.gov/oha/HPA/OHIT-HITOC/HITOC%20Meeting%20Docs/20220609_HITOC_ReportOnOregonsHealthITLandscape.pdf

OHA's SHNAP team developed contract and reporting language and data collection tools to support program monitoring and produced analytics and reporting of early progress on waiver activities. The team expects to build both programmatic monitoring tools and public interactive reporting to equip partners with regular updates about waiver programs and activities. The team will also engage contractors to support a data equity and data justice project focused on creating accessible and community-centered data and analytics products for Oregon communities.

Medicaid Program Analytics: OHITAI teams supported improved and revamped interactive Medicaid membership dashboards, including the Medicaid enrollment dashboard[10] and Medicaid demographic dashboard[11] which now include granular REALD data on Medicaid members served by CCOs and Open Card (fee for service).

REALD/SOGI Implementation and Analytics: In 2021, the Oregon Legislature passed House Bill 3159 which requires all Oregon health 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.

OHITAI's Data Equity team provided critical supports to HPA's health analytics staff to implement and support training and effective use of REALD data. The team participates in the broader HB 3159 implementation work led by the Equity & Inclusion Division and the Office of Information Services, in partnership with other OHA units.

With the support of OHITAI's Data Equity team, HPA REALD/SOGI 2023 accomplishments include:

[10] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/medicaid-enrollment.aspx
[1111] https://www.oregon.gov/oha/HPA/ANALYTICS/pages/medicaid-demographics.aspx

- Embedding REALD data in several HPA data collection efforts, including:
  - Oregon Health Insurance Survey (OHIS)[12]
  - Consumer Assessment of Healthcare Providers and Systems (CAHPS) Survey (adult and child)[13]
- Incorporating full REALD data from the Equity & Inclusion REALD repository in major dashboards, reports, and analyses, including:
  - Healthier Oregon Report[14]
  - 2022 CCO Metrics Performance Dashboard (Including repository data)[15]
  - 2022 Health Care Workforce Diversity Report[16]
- Incorporating Data Equity into CCO incentive metrics.
- Providing Data Equity training for HPA staff, including Equity & Inclusion Division's Data Analytics Institute for the use of REALD and SOGI data.

Revenue sources and changes

OHA's Office of Health Information Technology & Analytics Infrastructure leverages Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, technology, analytics, and staffing.

[12] https://www.oregon.gov/oha/HPA/ANALYTICS/Documents/Dataprofile_OHIS.pdf
[13] https://www.oregon.gov/oha/HPA/ANALYTICS/Documents/Dataprofile_CAHPS.pdf
[14] https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/le-110196.pdf
[15] https://visual-data.dhsoha.state.or.us/t/OHA/views/CCOPerformanceMetrics/welcome?%3Aembed=y&%3AisGuestRedirectFromVizportal=y
[16] https://www.oregon.gov/oha/HPA/ANALYTICS/HealthCareWorkforceReporting/HWRP_Diversity_2022_final.pdf

Office of Health Information Technology and Analytics Infrastructure

Health IT and CIE policy and program work are expected to leverage a combination of federal Medicaid Enterprise Systems (MES) Medicaid match (90 percent Federal Funds, 10 percent state funds), Medicaid Designated State Health Program (DSHP), and Medicaid administrative match (50 percent Federal Funds/state funds). Applicable health IT-systems related work will transition in future years to ongoing 75 percent Federal Funds and 25 percent state funds MES match rate.

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 a blended statewide match rate.

Proposed 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 2023-25	$16.65	$2.94	$11.00	$30.59	66	57.66
Gov. Budget 2025-27	$21.19	$2.55	$13.59	$37.34	63	63.00
Difference	$4.55	-$0.39	$2.59	$6.75	-3	5.34
Percent Change	27%	-13%	24%	22%	-5%	9%

The Governor's Budget continues funding the Office of Health Analytics at the current service level for the 2025-27 biennium, except for a portion of the administrative reduction to services and supplies.

Activities, programs and issues in the program unit base budget

OHA's Office of Health Analytics 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 community benefit data; licensed health care workforce data; data about health insurance coverage; administrative health insurance claims through the All Payer All Claims (APAC) database and the Medicaid Management Information System (MMIS); the Oregon Data Environment (formerly the Behavioral Health Data Warehouse); M110 Behavioral Health Resource Network (BHRN) data; Race, Ethnicity, Language and Disability (REALD) data; 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.

The Office of Health Analytics is organized into five interconnected work units – further described below – and is complemented by three analytics work units under the Office of Health Information Technology & Analytics Infrastructure (OHITAI). OHITAI analytics teams include the Medicaid Analytics and Data Integration unit, Social Health Needs and Analytics Projects unit, and Data Equity and Engagement unit. These OHITAI teams are matrixed with Health Analytics – the full group of eight analytics teams serve these overall functions:

Office of Health Analytics

- Ensure the availability of high-quality reliable data through data system integration and transparent reporting;
- Analyze data, and develop strategies and tools to assess the performance of OHA programs; and
- Support OHA policy development, implementation, and evaluation.

Staff in each unit collaborate closely with analytic, policy and program colleagues across the Office of Health Analytics and OHITAI, and within the Health Policy & Analytics Division. They also work closely with other OHA divisions such as Behavioral Health Division, the Medicaid Systems Division, the Equity & Inclusion Division, the Public Health Division, and the Oregon State Hospital, as well as other state agencies such as Oregon Department of Human Services (ODHS), and Department of Consumer and Business Services (DCBS).

The Behavioral Health Analytics Unit collects, analyzes and reports behavioral health data to other OHA programs, as well as state and national funders by:

- Developing, analyzing and reporting on data metrics for the BHRNs funded by Measure 110.
- Analyzing and reporting CCO behavioral health metrics to the Quality Metrics, Surveys and Reporting Unit.
- Analyzing and reporting annual state-led metrics for the Certified Community Behavioral Health Clinics (CCBHC) program.
- Operationalizing, calculating, and reporting quarterly and annual metrics for the Substance Use Disorder 1115 Demonstration Waiver.
- Analyzing, reporting, interpreting, and developing dashboards and other reports based on behavioral health program needs.
- Providing ongoing technical consultation to behavioral health programs around their data needs.
- Analyzing, reporting, and interpreting data from the Oregon Health Authority Data Environment (formerly known as the Behavioral Health Data Warehouse) for the Behavioral Health Division and the Medicaid Systems Division.

Office of Health Analytics

- 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.
- Supporting 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 Quality Metrics Unit supports the development of behavioral health quality metrics through:

- Planning and supporting calculation of behavioral health metrics.
- 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 Behavioral Health Committee to explore behavioral health metrics.

With newly expanded responsibilities in the 2023-2025 biennium, the Quality Metrics, Surveys and Reporting 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 REALD to assess disparities and health inequities.
- Developing interactive data displays to showcase CCO performance on the metrics.
- Coordinating and facilitating the Metrics & Scoring Committee, which is a public committee charged with selecting the CCO incentive metrics and making design decisions about the program structure.
- 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.

Office of Health Analytics

- Assessing the feasibility of, and setting up, a quality incentive program for the Basic Health Program.
- Assessing member experience and conducting 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.
- Developing and collaborating with partners to develop upstream metrics to track the most innovative aspects of the health care transformation, including health equity[1], social determinants of health,[2] meaningful language access to culturally responsive care,[3] and health-aspect of kindergarten readiness social-emotional health[4]
- Collaborating with external data stewards to understand and apply changes to metrics specifications.

The Research and Data Unit produces data and analyses for state government and external partners by:

- Managing, analyzing and reporting on the Oregon's APAC database, which includes health insurance claims and member information for approximately 92 percent of Oregon residents; providing APAC data for analysis by state agency partners and external researchers.
- 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.
- Maintaining the Hospital Community Benefit Minimum Spending Floor program.
- Implementing HB 3320 (2023), which makes hospital financial assistance more accessible to patients.

[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
[3] https://www.oregon.gov/oha/HPA/ANALYTICS/CCOMetrics/Meaningful-Language-Access-FAQ-231114.pdf
[4] https://www.oregon.gov/oha/HPA/dsi-tc/Documents/Social-Emotional-Health-Metric-FAQ.pdf

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- Providing data expertise support to the Legislative Policy and Research Office for House Bill 3396 (2023), which 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.
- Providing data support for House Bill 2665 (2023), which 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.

Newly formed in the 2023-2025 biennium, the Monitoring and Evaluation Unit is responsible for:

- Overseeing and managing the independent contractor accountable for implementing the 2017-2022 1115 Oregon Health Plan (OHP) Demonstration Waiver evaluation.
- Overseeing and managing the independent contractor(s) responsible for the evaluation design and the implementation of the approved evaluation design for the 2022-2027 1115 OHP Demonstration Waiver.
- Coordinating quarterly and annual analysis and reporting of waiver measures outlined in the Waiver monitoring protocol.
- Managing evaluation services price agreement process as a resource to meet for HPA's evaluation needs.

Background information

In the 2023-25 Legislatively Adopted Budget, a new structure for the Office of Health Analytics was formalized, which reflects the 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.

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During the 2023-25 biennium, new Health Analytics high-priority work included:

Implementing Improvements to Hospital Financial Assistance. House Bill 3320 (2023) aims to make it easier for hospital patients to receive financial assistance through three main provisions: 1) screening patients for presumptive eligibility; 2) a robust, transparent appeals process; and 3) additional data reporting to OHA to monitor patient financial assistance approvals, denials, and debt collections. Oregon already had generous hospital financial assistance policy requirements, requiring a reduction of all hospital bill costs for patients with household incomes up to 200 percent of the Federal Poverty Level (FPL) and partial assistance for those with up to 400 percent of the FPL. HB 3320 aims to ensure that patients who already qualified for this financial assistance are more likely to receive it. Through extensive collaboration with partner organizations, hospitals, the Hospital Association of Oregon, and community members, Health Analytics drafted and implemented administrative rules for those three provisions and will begin collecting data from hospitals in January 2025.

Supporting the Legislative Joint Task Force on Hospital Discharge Challenges. House Bill 3396 (2023) created a joint taskforce on the challenges hospitals face when discharging patients to post-acute care settings such as nursing homes, residential care facilities, and in-home care. The task force includes 22 members spanning industry, community, and state agency domains. The Legislative Policy Research Office (LPRO) is taking the lead in supporting the taskforce through research and recommendations, including an interim report on December 15th, 2023 and a final report due November 15, 2024. Health Analytics has provided extensive support in identifying and procuring datasets, gathering information, and conducting analyses for LRPO research and taskforce presentations.

Focusing the CCO Quality Incentive Program on Health Equity. In Senate Bill 966 (2023), the Legislature tasked OHA with studying the Quality Incentive Program and providing recommendations for programmatic and governance structure changes. The intent of the study and recommendations is to align the design of the program to focus primarily on addressing health inequities. Health Analytics staff are overseeing two contracted studies of the

program and will take the lead in proposing Legislative action where needed to enact recommendations. This report is due to the Legislature on September 15, 2024.

Other Health Analytics reports reflecting work in the 2023-25 biennium include:

CCO Metrics Reports

- Medicaid Quality Performance – Dashboard[5] and Narrative report[6]
- Consumer Assessment of Health Plan Survey (Medicaid Experience) CCO Reports[7]
- Mental Health Statistical Improvement Program Survey (MHSIP-Consumer) - Overall and by CCO[8] and Historical[9]

Community benefits (annual report of hospital community benefit spending by category)

- Tableau dashboard[10]
- Website with historical reports[11]

Health Care Payment Arrangement Dashboard

- Tableau dashboard[12]

[5] https://visual-data.dhsoha.state.or.us/t/OHA/views/CCOPerformanceMetrics/welcome
[6] https://www.oregon.gov/oha/HPA/ANALYTICS/CCOMetrics/2021_CCO_metrics_report.pdf
[7] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/CAHPS.aspx
[8] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Mental-Health-Statistics-Improvement-Program-Survey.aspx
[9] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/MHSIP-Survey-Archives.aspx
[10] https://visual-data.dhsoha.state.or.us/t/OHA/views/CommunityBenefitDashboard/Dash-Welcome
[11] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Reporting.aspx
[12] https://visual-data.dhsoha.state.or.us/t/OHA/views/2022OregonHealthCareValue-BasedPaymentReport/welcome

Office of Health Analytics

Hospital financials (quarterly hospital financial and utilization data)

- Tableau dashboard[13]
- Tableau dashboard appendix with individual hospital data[14]
- Static report summaries of current trends and historical reports[15]

Hospital payment reports (annual report of median amounts paid by insurers for common hospital procedures)

- Tableau dashboard[16]
- Website with data files and historical reports[17]

Health care workforce reports

Occupational profiles: Tableau dashboard[18]
Website with historical reports[19]

Measure 110

- Drug Addiction Treatment and Recovery Act (M110) Report[20]

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[13] https://visual-data.dhsoha.state.or.us/t/OHA/views/Databankdashboard/MainPage
[14] https://visual-data.dhsoha.state.or.us/t/OHA/views/databankdashboardappendix/Welcome
[15] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Reporting.aspx
[16] https://visual-data.dhsoha.state.or.us/t/OHA/views/OregonHospitalPaymentReport2021/Home
[17] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Reporting.aspx
[18] https://visual-data.dhsoha.state.or.us/t/OHA/views/Oregonslicensedhealthcareworkforce/Overview
[19] https://www.oregon.gov/oha/hpa/analytics/Pages/Health-Care-Workforce-Reporting.aspx
[20] https://app.powerbigov.us/view?r=eyJrIjoiODU1NDNlNzUtMDBkNy00NTM1LWE4NzgtNGEyNzQxYWY0NTU2IiwidCI6IjY1OGU2M2U4LThkMzktNDk5Yy04ZjQ4LTEzYWRjOTQ1MmY0YyJ9

Office of Health Analytics

Oregon Health Insurance Survey (OHIS) (general population insurance)

- Overview of OHIS and links to resources and past static reports[21]

Revenue sources and changes

OHA's 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.

Proposed new laws that apply to the program unit

None.

[21] https://www.oregon.gov/OHA/HPA/ANALYTICS/Pages/Insurance-Data.aspx

Oregon Health Insurance Marketplace

Expenditures by fund type, positions, and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$28.85	$17.25	$0.00	$46.10	38	32.31
Gov. Budget 2025-27	$0.00	$41.89	$0.00	$41.89	28	26.00
Difference	-$28.85	$24.64	$0.00	-$4.21	-10	-6.31
Percent Change	-100%	143%	0%	-9%	-26%	-20%

The Governor's Budget continues funding the Oregon Health Insurance Marketplace for the 2025-27 biennium and invests $25.0 million Other Funds for policy package 424 for the second stage of implementation of a state-based marketplace enrollment platform and consumer assistance center.

Activities, programs, and issues in the program unit base budget

OHA administers the Oregon Health Insurance Marketplace (Marketplace), which supports (1) achieving the triple aim of better health, better care, and lower costs; and (2) helping to ensure Oregonians who purchase commercial health insurance in the individual market have easy access to high quality, affordable health care by helping Oregonians leverage federal subsidies and enroll in private health insurance plans that best fit their health and financial goals and needs. Through targeted, equity-centered outreach (described below) to communities that have been disproportionately affected by health and social inequities, including the Nine Federally Recognized Tribes of Oregon, the Marketplace is supporting OHA's efforts to end health inequities by 2030 and to build healthy Tribal communities. Requested resources will be used to invest in and build on the below existing programs and ongoing activities to maintain current service levels for the 2025-27 biennium.

Policy package 424 will allow OHA to fund the second stage of Oregon's transition away from the federally facilitated marketplace (FFM) to a state-based eligibility and enrollment platform and consumer assistance center for operation and administration of Oregon's health insurance exchange. Moving away from the FFM will create new

opportunities for Oregon to pursue state priorities to advance health equity, enroll more people in affordable, high-quality health coverage, and improve the experience of current enrollees. Real-time access to race, ethnicity, language, and disability (REALD) and sexual orientation and gender identity (SOGI) data will help the Marketplace tailor outreach and be more intentional about efforts to enroll disproportionately uninsured people, including people of color and rural residents.

Programs

Program Administration:

- Works with federal partners to ensure eligibility and enrollment systems are available and accessible to Oregonians.
- Creates equity-centered outreach and education strategies to drive enrollment of individuals within communities of focus.
- Develops rules and policies to help eliminate health inequities and monitors the market for emerging trends.
- Engages partners from diverse communities to gather feedback when establishing and implementing policy.
- Approves carriers and certifies qualified health plans 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.

Outreach and Education:

- 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.

Oregon Health Insurance Marketplace

- 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 and insurance agents. Cultivates relationships with Oregon Tribal communities and provides outreach, education, Tribal health insurance policy, and operational direction services. Provides grants to support Tribal outreach events.
- Cultivates relationships and provides subject matter expertise support to Marketplace partners and community-based organizations.
- Provides English and Spanish training and certifies more than 1,600 community partners on Marketplace application assistance.
- Assists Oregonians with complex case resolution.
- Manages a call center dedicated to answering questions from individuals seeking enrollment in a qualified health plan.

Additional Responsibilities with State-based Marketplace Implementation:

- Assesses enrollment data to inform health coverage policy decisions, systemic improvements, and outreach strategy.
- Facilitates and manages applications submitted through the state-based marketplace platform.
- Trains and certifies insurance agents to guide Oregonians through the application and enrollment process.
- Manages a consumer assistance center to assist customers with questions, enrollments, and resolution of common Tier 1 and Tier 2 issues. Provides constituent services for escalated case issues, problem solving, and handling appeals.

Oregon Health Insurance Marketplace

Activities

During the 2023-25 biennium, the Oregon Health Insurance Marketplace had numerous accomplishments, including the following:

- Achieved enrollment of 141,963 and 145,509 individuals for the 2023 and 2024 plan years respectively.
- Facilitated a competitive marketplace in the 2023 and 2024 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 14 dental plans in 2023 and 2024. Most Oregonians had access to at least 36 medical plans and 20 dental plans in those same years.
- Deployed an effective statewide mass education campaign through radio, television, digital, and social media.
- Processed 6,663 calls through the Marketplace's outreach center in 2024.
- Responded to 784 emails in 2024 sent directly from consumers and 1,016 emails from community partners.
- Attended 948 outreach events and meetings in 2023 and nearly 1,003 in 2024. These were both in-person and virtual formats for a variety of audiences such as Tribes; LGBTQIA2S+; faith-based communities; Hispanic, Latina, Latino, or Latinx; and Rapid Response recipients.
- Provided grant and policy support to partner agents who, during the open enrollment period for the 2023 and 2024 plan years, enrolled 11,561 and 11,214 consumers respectively into Marketplace plans. For coverage year 2024, Oregonians made 52,300 total plan selections with an agent. With approximately 280 active agents, Marketplace partners accounted for 22% and 21% of total plan selections respectively in 2023 and 2024.
- Provided outreach, education, and private plan application assistance to the Nine Federally Recognized Tribes of Oregon.
- Provided comprehensive Marketplace certification training to more than 1,287 community partners and certified application assisters to ensure they are equipped with the necessary knowledge and skills to assist individuals in navigating the marketplace. Many of these community partners are experts in providing equity-centered outreach to communities that have been disproportionately affected by health and social inequities.

They are trained to assist individuals in special situations, such as survivors of domestic violence or spousal abandonment, refugees and immigrant communities, Tribal communities, veterans, and people with disabilities. These trainings were provided in English and Spanish, offered closed captioning and an accessibility menu to assist individuals with hearing and visual barriers, and were available via webinars, in-person classroom settings, and on-demand.

- Launched additional, optional courses to further enrich the learning experience for assisters. These courses focus on improving focus at work and providing strategies to effectively deal with stress, pressure, and burnout. Approximately 149 assisters have taken advantage of these additional courses, demonstrating their commitment to personal and professional growth.
- Resolved 34 complex cases between July 1, 2023, and December 15, 2024. The nationally declared public health emergency likely resulted in roughly a 27% 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.
- Developed and implemented outreach and education and operational strategies to transition individuals no longer eligible for OHP to coverage through the Marketplace. Metrics include the following:
    - Provided 90,655 customized plan option letters to individuals in 14 languages, sent 77,985 SMS messages, and 228,791 emails with a 53% open rate. In January and June 2024, as part of a survey, 102,603 SMS messages and 42,107 emails were distributed to individuals who had not yet signed up for coverage through HealthCare.gov. OHP members who were affected by procedural closures were also contacted. The Marketplace Transition Help Center made 367,202 outgoing calls to individuals who had either not enrolled in a private plan or had not provided requested information to OHP. Of the 6,425 inbound calls, 3,828, or 60%, requested assistance using the Window-Shopping tool, finding local help, or application assistance.

  - Collaborated with eight community-based organizations to expand the Marketplace's presence in communities where English is not the primary language, resulting in 238 enrollments.
- Provided subject matter expertise and coordination in the creation and implementation of the OHP Bridge program. Assisted in the creation of training for community partners and agents on the new program. Updated Marketplace Window Shopping site to include OHP Bridge eligibility, enabling Oregon to provide consumers with accurate information when HealthCare.gov cannot.
- Pursuant to SB 972 (2023), the State-based Marketplace Project:
  - Completed gates one and two of Enterprise Information Services Stage Gate review to verify the corresponding project planning artifacts and requirements for acquisition of a technology platform to transition away from the federally facilitated marketplace.
  - Scheduled and began quarterly external partner engagement sessions with insurance agents, insurance carriers, and community organization enrollment assisters to gather input on requirements, experiences, preferences, and potential health equity considerations related the planned technology platform and call center vendor procurement.
  - Released a request for proposal in November 2024 for a state enrollment and eligibility platform and a consumer assistance center. The Marketplace sought bids from qualified vendors with a proven track record in developing and managing health insurance marketplaces with a focus on user-friendly platforms, advanced technology solutions integration, and robust customer support services. Submitted a policy option package to fund Phase II of the transition to a state-based marketplace. Phase II will include obtaining the internal, external, and contracted sources for specialized expertise in the fields of project management, technology integration and implementation, procurement, quality assurance, data, legal, security, privacy, community outreach and education, training, and transition to ongoing operations.

Oregon Health Insurance Marketplace

Background information

The Oregon Health Insurance Marketplace is the state's health insurance exchange established in 2015 as part of Oregon Senate Bill 1 and under the Affordable Care Act (2010). The Marketplace contributes towards the state's goal of eliminating health inequities by 2030 by helping Oregonians understand their health coverage options, connecting people to free local assistance from trained health coverage experts who act as Marketplace subject matter experts for the community, and certifying the health plans sold to Oregonians through HealthCare.gov.

The Marketplace is a state-based marketplace which currently uses the federal platform (HealthCare. gov) for application and enrollment processing. Senate Bill 972 (2023) transitions the Marketplace away from the federally facilitated marketplace to a state-based enrollment and eligibility platform and call center for operation and administration of Oregon's health insurance exchange. The transition is required to be completed by November 1, 2026, in time for open enrollment for the 2027 plan year. Funding is being provided in two phases. Phase I funds are being used for research and planning purposes through the request for proposals 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 to a full state-based marketplace. Phase II funds will be used for the purchase and operation of the platform, call center implementation, and any additional staff necessary for operation of the new platform.

Enabling legislation/program authorization

The Oregon Health Insurance Marketplace is governed by Oregon Revised Statute Chapter 741.

Revenue sources and changes

The Oregon Health Insurance Marketplace is funded through a per-member-per-month (PMPM) fee charged to participating commercial health insurance companies that issue medical plans or dental plans purchased through the 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 and is set in the spring of the year prior to its implementation.

The PMPM rate for 2025 has been established at $5.50 and $0.36 for the six participating medical plan and six participating dental plan issuers respectively. The PMPM for 2026 and 2027 is still to be determined. The 2027 assessment rate will be higher to cover the transition to state-based marketplace and will require authorization from the Legislature to be approved.

Proposed new laws that apply to the program unit

Legislative concept #44300-019 – Health Care Marketplace Affordability legislative concept to help lower costs for individuals who purchase health insurance through the Marketplace.

Public Employees' Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$0.00	$22.89	$0.00	$22.89	22	21.00
Gov. Budget 2025-27	$0.00	$26.87	$0.00	$26.87	22	20.58
Difference	$0.00	$3.99	$0.00	$3.99	0	-0.42
Percent Change	0%	17%	0%	17%	0%	-2%

The Governor's Budget continues funding for the Public Employees' Benefit Board's (PEBB) at the current service level for the 2025-27 biennium. It includes $3.2 million Other Funds for policy package 425 to support PEBB's portion of replacement costs for both the OEBB and PEBB benefits management systems and $2.9 million Other Funds for policy package 423 to support Program Integrity and Development.

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 PEBB eligibility to include local governments and special districts. As directed by the 1997 Legislature, 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 health plan and other state employee benefits at an affordable cost 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 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.

The PEBB Board works to achieve its goals by adhering to the following values:

- 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

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.

Policy Package 425 OEBB-PEBB Benefit Management Replacement System
This POP will allow OEBB and PEBB to combine enrollment systems and enhance and modernize the member 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.
- Improved dependent eligibility verification among and between OEBB and PEBB member groups.

OEBB and PEBB are in the final stages of the replacement BMS implementation with their contracted vendor. 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. The implementation plan outlined by the selected vendor, TELUS Health with a go live date in the first quarter of 2026.

Policy package 423 Program Integrity and Development
This POP would allow PEBB to seek the services for RFP support, claims audits, clinical audits and support for the Joint Health Equity Workgroup (HEW), the Innovation Workgroup (IWG) and the Strategies on Evidence and Outcomes Workgroup (SEOW).

Currently PEBB does not have adequate budget limitation for these services. The commercial insurance market has evolved considerably over the past decade, to the extent that we must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based healthcare.

An increased limitation for consultant services would immediately allow the boards to prioritize and schedule the clinical and claims audits. These are expensive and require significant resources. They are also critical to ensure benefit plans and services are being administered appropriately and according to the law. Further, it would enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health

inequities for all PEBB and OEBB members RFP's cost money and take a significant amount of time, but the return-on-investment is undeniable.

Background information

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).
- Activities 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. Negotiations occur 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, pursuant to state procurement law.
- 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.

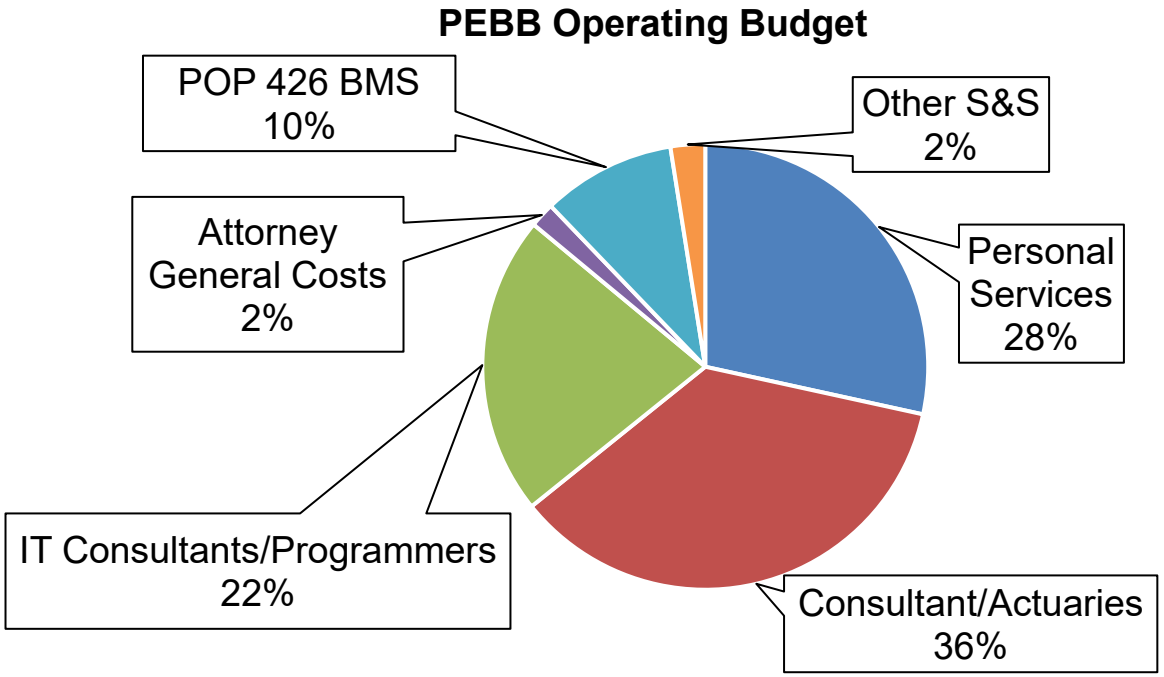
Public Employees' Benefit Board

Annual Renewal Process

Each year, the board begins an annual plan renewal process. During this process the board examines benefit offerings, renegotiates, premium rates with carriers, projects administrative fees, and makes final decisions 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, including undertaking the following activities:

- Updating contracts.
- Working with contractors to implement changes in the PEBB benefits system (PDB).
- Updating open enrollment communications materials with rates and benefit changes.
- Readying for Open Enrollment Oct. 1 – Oct. 30.

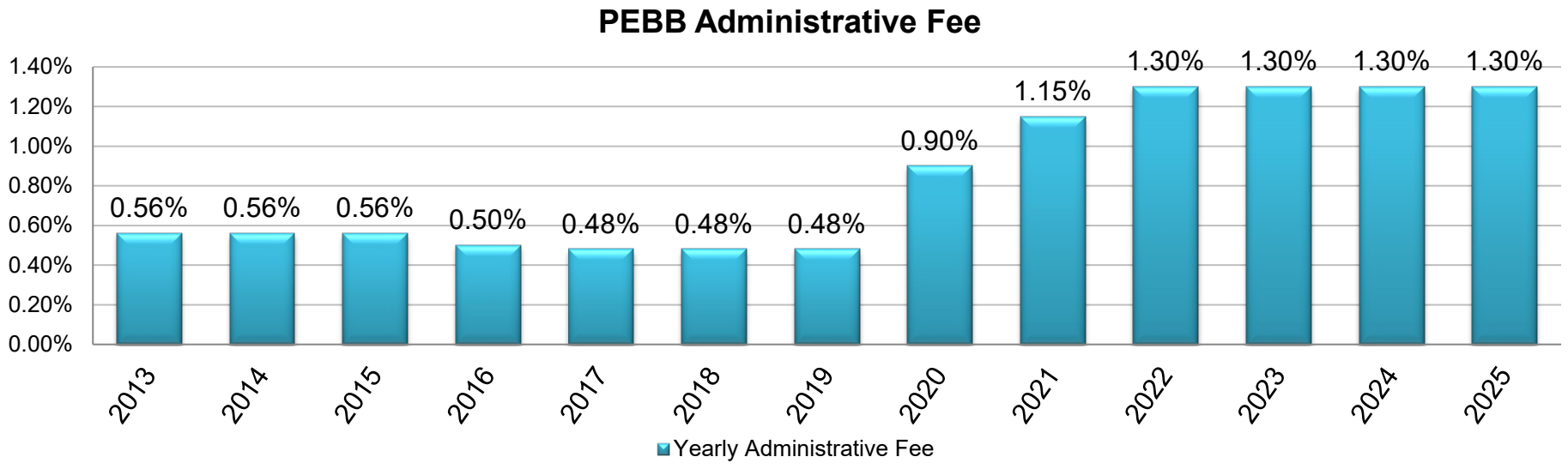
Operating expenditures are mainly driven by personal services, consultant actuary costs, IT consultant/programming costs, attorney general costs and open enrollment and wellness costs. The chart (right) demonstrates the percentages of budget line items in the PEBB operating budget.



Revenue sources and changes

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.

Operational costs are funded through an administrative charge (assessment) added to medical, vision 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. The Operations Budget is approximately one percent of the Total Funds budget for PEBB.



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The above chart demonstrates the evolution of the PEBB administrative fee and how it has both increased and decreased over time.

Public Employees' Benefit Board

Proposed new laws that apply to the program unit

None.

Oregon Educators Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$0.00	$20.99	$0.00	$20.99	21	20.75
Gov. Budget 2025-27	$0.00	$24.46	$0.00	$24.46	21	20.54
Difference	$0.00	$3.46	$0.00	$3.46	0	-0.21
Percent Change	0%	16%	0%	16%	0%	-1%

The Governor's Budget funds the Oregon Educators Benefits Board at the current service level for the 2025-27 biennium. It includes $ million Other Funds for policy package 425 to support OEBB's portion of replacement costs for both the OEBB and PEBB benefits management systems and funds for policy package 423 to support Program Integrity and Development.

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), and a health savings account (HSA). 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.

The board and staff have been focused on recovering from 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
- Designing benefits that reduce barriers to care for members with chronic diseases

Policy Package 425 OEBB-PEBB Benefit Management Replacement System
This POP will allow OEBB and PEBB to combine enrollment systems, and enhance and modernize the member 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.
- Improved dependent eligibility verification among and between OEBB and PEBB member groups.

OEBB and PEBB are in the final stages of the replacement BMS implementation with their contracted vendor. 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. The implementation plan outlined by the selected vendor, TELUS with a go live date in the first quarter of 2026.

Policy package 423 Program Integrity and Development
This POP would allow OEBB to seek the services for RFP support, claims audits, clinical audits and support for the Joint Health Equity Workgroup (HEW), the Innovation Workgroup (IWG) and the Strategies on Evidence and Outcomes Workgroup (SEOW).

Currently OEBB does not have adequate budget limitation for these services. The commercial insurance market has evolved considerably over the past decade, to the extent that we must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based healthcare.

An increased limitation for consultant services would immediately allow the boards to prioritize and schedule the clinical and claims audits. These are expensive and require significant resources. They are also critical to ensure benefit plans and services are being administered appropriately and according to the law. Further, it would enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health inequities for all PEBB and OEBB members. RFP’s cost money and take a significant amount of time, but the return-on-investment is undeniable.

Oregon Educators Benefit Board

Background information

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:

- Operational and administrative actions required to administer services to members and implement benefits (for example, rule-making authority).
- Activities 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. Negotiations occur 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, pursuant to state procurement law.
- 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.

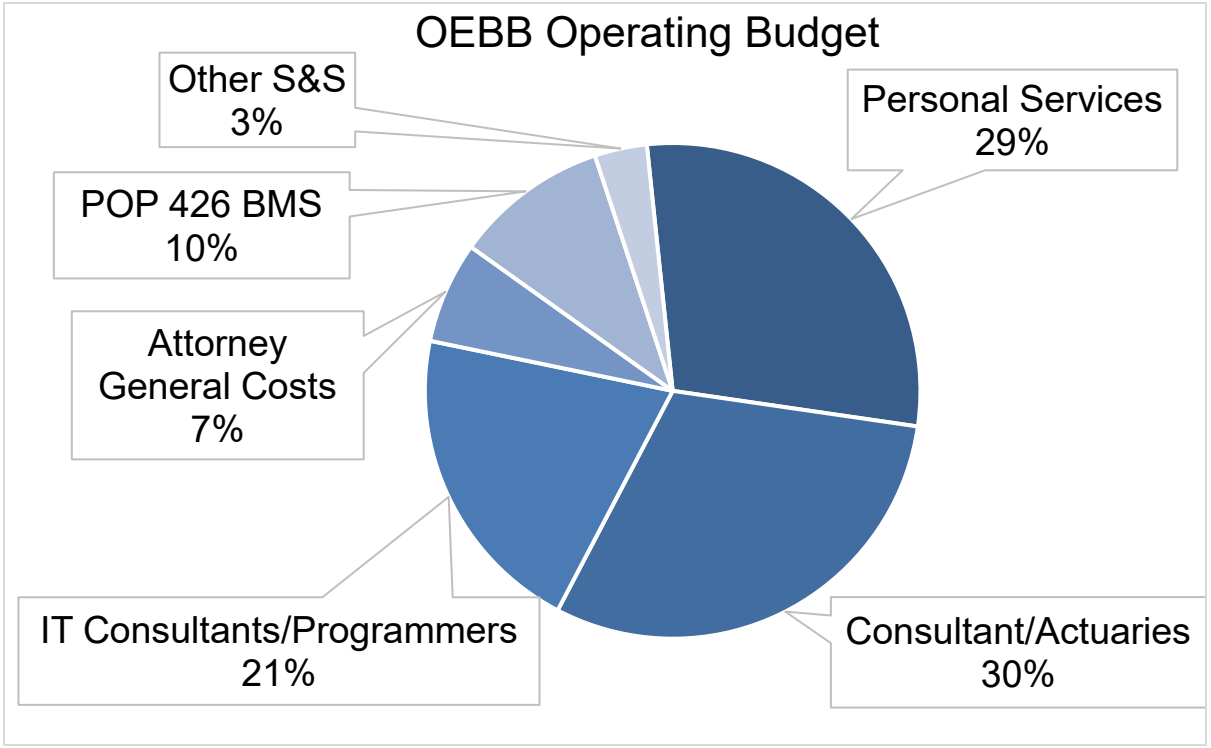
Oregon Educators Benefit Board

Annual Renewal Process

Each year, the board begins an annual plan renewal process. During this process the board examines benefit offerings, renegotiates premium rates with carriers, projects administrative fees, and makes final decisions 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, including undertaking the following activities:

- Updating contracts.
- Working with contractors to implement changes in the OEBB benefits system (MyOEBB).
- Updating open enrollment communications materials with rates and benefit changes.
- Readying for Open Enrollment, Aug. 15 - Sept. 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. The below chart demonstrates the percentages of budget line items in the operating budget.



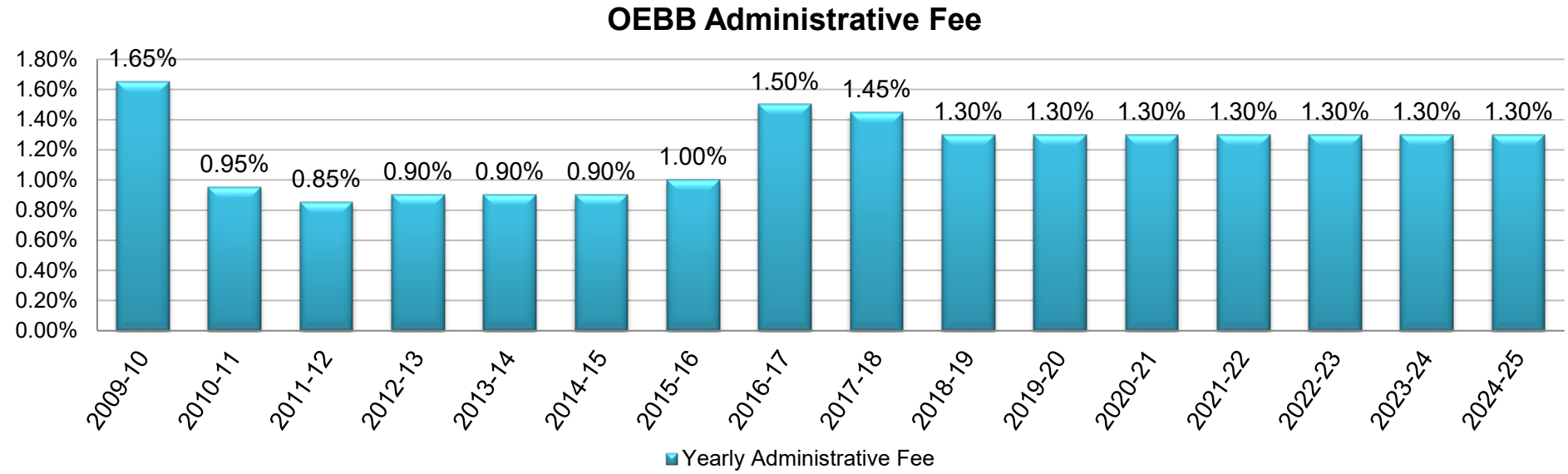
Oregon Educators Benefit Board

Revenue sources and changes

Oregon Revised Statute (ORS) 243.880 established the Oregon Educators Benefit Account to cover administration expenses. OEBB Operational costs are funded entirely with Other Funds revenue through an administrative charge (assessment) added to medical, vision and dental insurance premiums and premium equivalents. By statute, the assessment cannot exceed two percent of monthly contributions from employees and employers. ORS 243.882 prohibits the balance in the account from exceeding five percent of the monthly total of employer and employee contributions for more than 120 days.

OEBB Operations is funded entirely with Other Funds. OEBB collects premiums for all insured individuals and then purchases insurance with those revenues. The resources to pay for employee health insurance are 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.

Oregon Educators Benefit Board



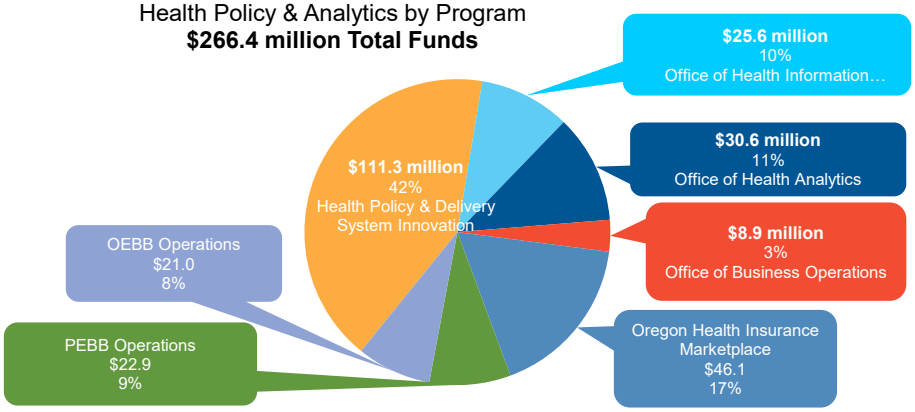
The above chart demonstrates the evolution of the OEBB administrative fee and how it has both increased and decreased over time.

Proposed new laws that apply to the program unit

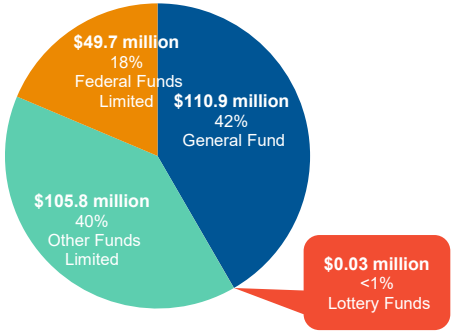
None.

Oregon Health Authority
2023-25 Legislatively Approved Budget

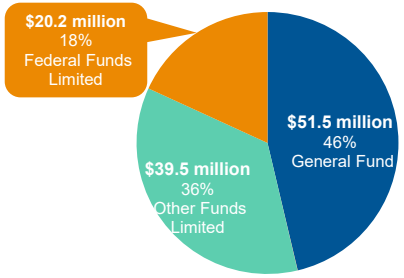
Health Policy & Analytics by Program
$266.4 million Total Funds



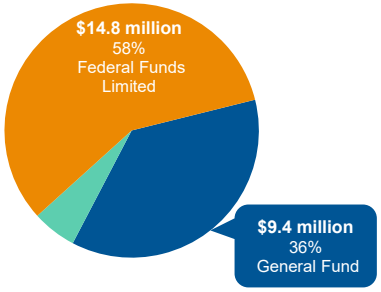
Health Policy & Analytics by Fund Type
$266.4 million Total Funds



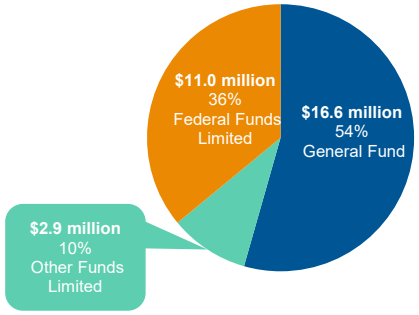
Health Policy & Delivery System Innovation by Fund Type
$111.3 million Total Funds



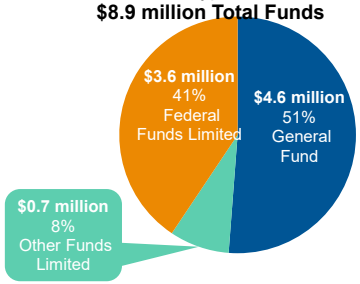
Office of Health Information Technology by Fund Type
$25.6 million Total Funds



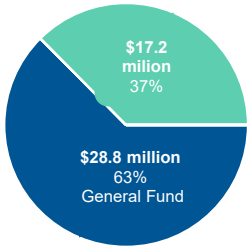
Office of Health Analytics by Fund Type
$30.6 million Total Funds



Office of Business Operations by Fund Type
$8.9 million Total Funds



Oregon Health Insurance Marketplace by Fund Type
$46.1 million Total Funds

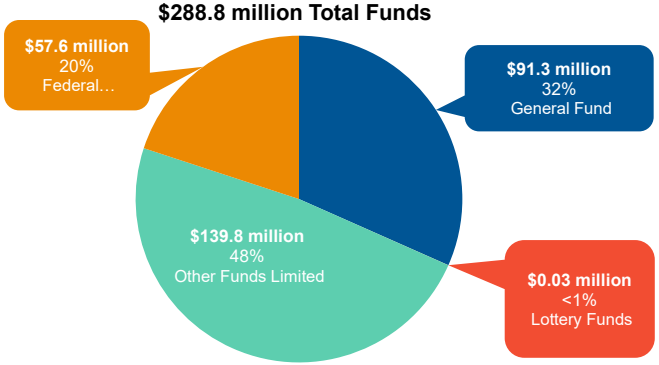


PEBB Operations by Fund Type
$22.9 million Total Funds

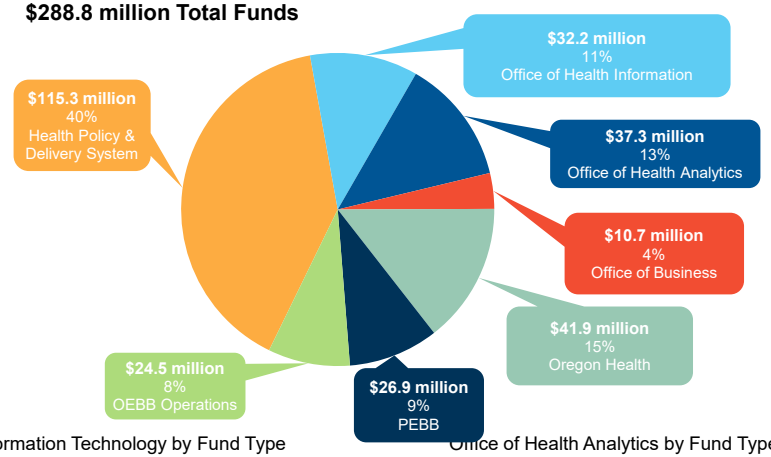
OEBB Operations by Fund Type
$21.0 million Total Funds

Oregon Health Authority
2025-27 Governor's Budget

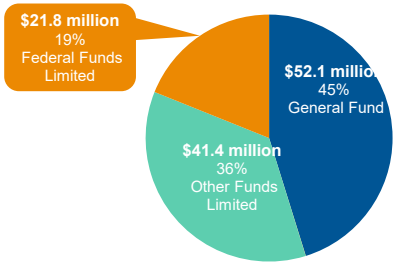
Health Policy & Analytics by Fund Type
$288.8 million Total Funds



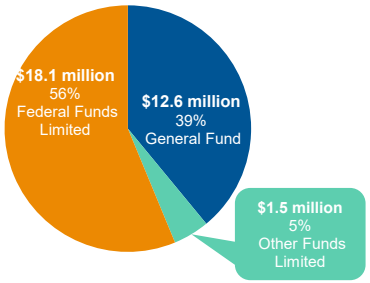
Health Policy & Analytics by Program
$288.8 million Total Funds



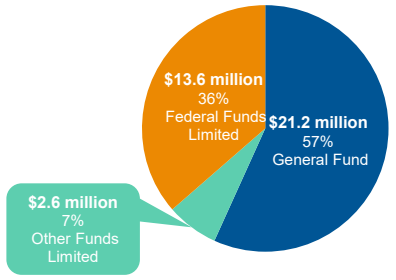
Health Policy & Delivery System Innovation by Fund Type
$115.3 million Total Funds



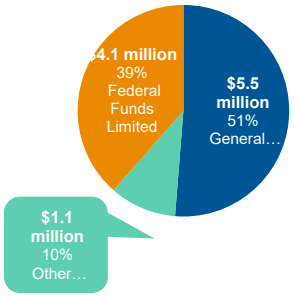
Office of Health Information Technology by Fund Type
$32.2 million Total Funds



Office of Health Analytics by Fund Type
$37.3 million Total Funds

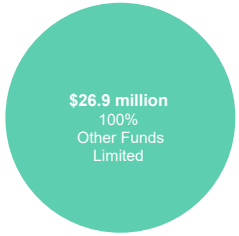


Office of Business Operations by Fund Type
$10.7 million Total Funds



Oregon Health Insurance Marketplace by Fund Type
$41.9 million Total Funds

PEBB Operations by Fund Type
$26.9 million Total Funds



OEBB Operations by Fund Type
$24.5 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	(103,275)	-	-	-	-	-	(103,275)
Admin and Service Charges	-	-	58,387	-	-	-	58,387
Other Revenues	-	-	98,732	-	-	-	98,732
Federal Funds	-	-	-	29,844	-	-	29,844
Total Revenues	**($103,275)**	**-**	**$157,119**	**$29,844**	**-**	**-**	**$83,688**
Personal Services							
Temporary Appointments	2,585	-	37,638	20,831	-	-	61,054
Overtime Payments	305	-	705	309	-	-	1,319
Shift Differential	-	-	-	4,603	-	-	4,603
All Other Differential	2,512	-	7,699	4,167	-	-	14,378
Public Employees' Retire Cont	592	-	1,768	1,910	-	-	4,270
Pension Obligation Bond	(113,113)	-	(71,425)	(24,899)	-	-	(209,437)
Social Security Taxes	413	-	3,522	2,288	-	-	6,223
Paid Family Medical Leave Insurance	11	-	33	37	-	-	81
Vacancy Savings	3,420	-	177,179	20,598	-	-	201,197
Total Personal Services	**($103,275)**	**-**	**$157,119**	**$29,844**	**-**	**-**	**$83,688**
Total Expenditures							
Total Expenditures	(103,275)	-	157,119	29,844	-	-	83,688
Total Expenditures	**($103,275)**	**-**	**$157,119**	**$29,844**	**-**	**-**	**$83,688**

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
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	5,921,262	-	-	-	-	-	5,921,262
Federal Funds	-	-	-	3,063,184	-	-	3,063,184
Total Revenues	**$5,921,262**	**-**	**-**	**$3,063,184**	**-**	**-**	**$8,984,446**
Personal Services							
Class/Unclass Sal. and Per Diem	197,472	-	-	-	-	-	197,472
Empl. Rel. Bd. Assessments	90	-	-	-	-	-	90
Public Employees' Retire Cont	41,548	-	-	-	-	-	41,548
Social Security Taxes	15,107	-	-	-	-	-	15,107
Paid Family Medical Leave Insurance	790	-	-	-	-	-	790
Worker's Comp. Assess. (WCD)	52	-	-	-	-	-	52
Flexible Benefits	53,010	-	-	-	-	-	53,010
Total Personal Services	**$308,069**	**-**	**-**	**-**	**-**	**-**	**$308,069**
Services & Supplies							
Instate Travel	280,768	-	-	15,715	-	-	296,483
Out of State Travel	66,005	-	-	-	-	-	66,005
Employee Training	51,669	-	-	4,324	-	-	55,993
Office Expenses	337,797	-	-	29,884	-	-	367,681
Telecommunications	16,552	-	-	9,765	-	-	26,317
Professional Services	3,215,985	-	-	1,352,444	-	-	4,568,429
IT Professional Services	1,757,543	-	-	1,648,341	-	-	3,405,884
Intra-agency Charges	5,039	-	-	-	-	-	5,039
Other Services and Supplies	(180,243)	-	-	1,981	-	-	(178,262)

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	41,511	-	-	730	-	-	42,241
IT Expendable Property	20,567	-	-	-	-	-	20,567
Total Services & Supplies	**$5,613,193**	**-**	**-**	**$3,063,184**	**-**	**-**	**$8,676,377**
Total Expenditures							
Total Expenditures	5,921,262	-	-	3,063,184	-	-	8,984,446
Total Expenditures	**$5,921,262**	**-**	**-**	**$3,063,184**	**-**	**-**	**$8,984,446**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							1.26
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.26**

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	(32,612,766)	-	-	-	-	-	(32,612,766)
Admin and Service Charges	-	-	(6,183,471)	-	-	-	(6,183,471)
Other Revenues	-	-	(276,076)	-	-	-	(276,076)
Federal Funds	-	-	-	(449,532)	-	-	(449,532)
Total Revenues	**($32,612,766)**	**-**	**($6,459,547)**	**($449,532)**	**-**	**-**	**($39,521,845)**
Services & Supplies							
Instate Travel	(24,218)	-	(7,305)	-	-	-	(31,523)
Employee Training	(7,062)	-	(2,010)	-	-	-	(9,072)
Office Expenses	(46,074)	-	(13,902)	-	-	-	(59,976)
Telecommunications	(15,066)	-	(4,545)	-	-	-	(19,611)
Publicity and Publications	(30,960)	-	-	-	-	-	(30,960)
Professional Services	(27,223,711)	-	(276,076)	(449,532)	-	-	(27,949,319)
Other Services and Supplies	(262,875)	-	(1,266)	-	-	-	(264,141)
Expendable Prop 250 - 5000	(2,800)	-	(2,100)	-	-	-	(4,900)
IT Expendable Property	-	-	(6,152,343)	-	-	-	(6,152,343)
Total Services & Supplies	**($27,612,766)**	**-**	**($6,459,547)**	**($449,532)**	**-**	**-**	**($34,521,845)**
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: 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 Expenditures							
Total Expenditures	(32,612,766)	-	(6,459,547)	(449,532)	-	-	(39,521,845)
Total Expenditures	**($32,612,766)**	**-**	**($6,459,547)**	**($449,532)**	**-**	**-**	**($39,521,845)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	2,129,046	-	-	-	-	-	2,129,046
Admin and Service Charges	-	-	1,935,164	-	-	-	1,935,164
Other Revenues	-	-	2,247,805	-	-	-	2,247,805
Federal Funds	-	-	-	1,748,652	-	-	1,748,652
Tsfr From Administrative Svcs	-	1,137	-	-	-	-	1,137
Total Revenues	**$2,129,046**	**$1,137**	**$4,182,969**	**$1,748,652**	**-**	**-**	**$8,061,804**
Services & Supplies							
Instate Travel	7,510	-	12,032	17,319	-	-	36,861
Out of State Travel	1,004	-	2,323	4,166	-	-	7,493
Employee Training	1,699	-	5,373	3,747	-	-	10,819
Office Expenses	11,345	-	21,309	21,757	-	-	54,411
Telecommunications	8,642	-	27,083	10,950	-	-	46,675
Data Processing	970	-	393	1,089	-	-	2,452
Publicity and Publications	15	-	131,520	28	-	-	131,563
Professional Services	823,237	-	1,240,828	1,317,564	-	-	3,381,629
IT Professional Services	135,449	-	824,691	266,006	-	-	1,226,146
Attorney General	55,020	-	375,366	31,889	-	-	462,275
Employee Recruitment and Develop	-	-	733	-	-	-	733
Dues and Subscriptions	144	-	1,282	81	-	-	1,507
Facilities Rental and Taxes	415	-	-	-	-	-	415
Agency Program Related S and S	2,578	-	2,737	3,880	-	-	9,195
Intra-agency Charges	-	-	1,140	-	-	-	1,140
Other Services and Supplies	20,121	1,137	3,539	3,458	-	-	28,255
Expendable Prop 250 - 5000	1,579	-	5,167	1,553	-	-	8,299

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	313	-	3,404	1,295	-	-	5,012
Total Services & Supplies	**$1,070,041**	**$1,137**	**$2,658,920**	**$1,684,782**	**-**	**-**	**$5,414,880**
Special Payments							
Dist to Non-Gov Units	252,000	-	1,347,224	63,870	-	-	1,663,094
Dist to Individuals	-	-	23,973	-	-	-	23,973
Other Special Payments	807,005	-	152,852	-	-	-	959,857
Total Special Payments	**$1,059,005**	**-**	**$1,524,049**	**$63,870**	**-**	**-**	**$2,646,924**
Total Expenditures							
Total Expenditures	2,129,046	1,137	4,182,969	1,748,652	-	-	8,061,804
Total Expenditures	**$2,129,046**	**$1,137**	**$4,182,969**	**$1,748,652**	**-**	**-**	**$8,061,804**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	-	-	(1,004,729)	-	-	-	(1,004,729)
Total Revenues	**-**	**-**	**($1,004,729)**	**-**	**-**	**-**	**($1,004,729)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(595,199)	-	-	-	(595,199)
Empl. Rel. Bd. Assessments	-	-	(183)	-	-	-	(183)
Public Employees' Retire Cont	-	-	(125,229)	-	-	-	(125,229)
Social Security Taxes	-	-	(45,534)	-	-	-	(45,534)
Paid Family Medical Leave Insurance	-	-	(2,379)	-	-	-	(2,379)
Worker's Comp. Assess. (WCD)	-	-	(106)	-	-	-	(106)
Flexible Benefits	-	-	(107,787)	-	-	-	(107,787)
Total Personal Services	**-**	**-**	**($876,417)**	**-**	**-**	**-**	**($876,417)**
Services & Supplies							
Instate Travel	-	-	(13,532)	-	-	-	(13,532)
Employee Training	-	-	(3,722)	-	-	-	(3,722)
Office Expenses	-	-	(19,296)	-	-	-	(19,296)
Telecommunications	-	-	(8,422)	-	-	-	(8,422)
Attorney General	-	-	(50,016)	-	-	-	(50,016)
Agency Program Related S and S	-	-	(28,177)	-	-	-	(28,177)
Other Services and Supplies	-	-	(2,341)	-	-	-	(2,341)
Expendable Prop 250 - 5000	-	-	(2,806)	-	-	-	(2,806)
Total Services & Supplies	**-**	**-**	**($128,312)**	**-**	**-**	**-**	**($128,312)**

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	-	-	(1,004,729)	-	-	-	(1,004,729)
Total Expenditures	**-**	**-**	**($1,004,729)**	**-**	**-**	**-**	**($1,004,729)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							(2.54)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.54)**

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	(600,000)	-	-	-	-	-	(600,000)
Total Revenues	**($600,000)**	**-**	**-**	**-**	**-**	**-**	**($600,000)**
Services & Supplies							
Professional Services	(600,000)	-	-	-	-	-	(600,000)
Total Services & Supplies	**($600,000)**	**-**	**-**	**-**	**-**	**-**	**($600,000)**
Total Expenditures							
Total Expenditures	(600,000)	-	-	-	-	-	(600,000)
Total Expenditures	**($600,000)**	**-**	**-**	**-**	**-**	**-**	**($600,000)**
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 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	(21,780)	-	-	-	-	-	(21,780)
Other Revenues	-	-	(148,590)	-	-	-	(148,590)
Federal Funds	-	-	-	(12,623)	-	-	(12,623)
Total Revenues	**($21,780)**	**-**	**($148,590)**	**($12,623)**	**-**	**-**	**($182,993)**
Services & Supplies							
Attorney General	(21,780)	-	(148,590)	(12,623)	-	-	(182,993)
Total Services & Supplies	**($21,780)**	**-**	**($148,590)**	**($12,623)**	**-**	**-**	**($182,993)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(21,780)	-	(148,590)	(12,623)	-	-	(182,993)
Total Expenditures	**($21,780)**	**-**	**($148,590)**	**($12,623)**	**-**	**-**	**($182,993)**
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	(11,397)	-	-	-	-	-	(11,397)
Other Revenues	-	-	(9,664)	-	-	-	(9,664)
Federal Funds	-	-	-	(10,496)	-	-	(10,496)
Total Revenues	**($11,397)**	**-**	**($9,664)**	**($10,496)**	**-**	**-**	**($31,557)**
Services & Supplies							
Office Expenses	(11,397)	-	(9,664)	(10,496)	-	-	(31,557)
Total Services & Supplies	**($11,397)**	**-**	**($9,664)**	**($10,496)**	**-**	**-**	**($31,557)**
Total Expenditures							
Total Expenditures	(11,397)	-	(9,664)	(10,496)	-	-	(31,557)
Total Expenditures	**($11,397)**	**-**	**($9,664)**	**($10,496)**	**-**	**-**	**($31,557)**
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 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	135,576	-	-	-	-	-	135,576
Federal Funds	-	-	-	135,576	-	-	135,576
Total Revenues	**$135,576**	**-**	**-**	**$135,576**	**-**	**-**	**$271,152**
Personal Services							
Class/Unclass Sal. and Per Diem	99,504	-	-	86,472	-	-	185,976
Temporary Appointments	(15,627)	-	-	-	-	-	(15,627)
Empl. Rel. Bd. Assessments	36	-	-	36	-	-	72
Public Employees' Retire Cont	20,936	-	-	18,194	-	-	39,130
Social Security Taxes	6,417	-	-	6,615	-	-	13,032
Paid Family Medical Leave Insurance	398	-	-	346	-	-	744
Worker's Comp. Assess. (WCD)	21	-	-	21	-	-	42
Flexible Benefits	21,204	-	-	21,204	-	-	42,408
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	**$132,888**	**-**	**-**	**$132,888**	**-**	**-**	**$265,776**
Services & Supplies							
Instate Travel	(2,799)	-	-	585	-	-	(2,214)
Employee Training	(696)	-	-	312	-	-	(384)
Office Expenses	(5,569)	-	-	901	-	-	(4,668)
Telecommunications	(7,183)	-	-	540	-	-	(6,643)
Professional Services	32,779	-	-	-	-	-	32,779
Agency Program Related S and S	(12,067)	-	-	-	-	-	(12,067)
Other Services and Supplies	(588)	-	-	-	-	-	(588)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - DHS/OHA Reshoot

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	(1,189)	-	-	350	-	-	(839)
Total Services & Supplies	**$2,688**	**-**	**-**	**$2,688**	**-**	**-**	**$5,376**
Total Expenditures							
Total Expenditures	135,576	-	-	135,576	-	-	271,152
Total Expenditures	**$135,576**	**-**	**-**	**$135,576**	**-**	**-**	**$271,152**
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: 407 - Health Care Market Oversight 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	2,648,565	-	-	-	-	-	2,648,565
Other Revenues	-	-	466,688	-	-	-	466,688
Total Revenues	**$2,648,565**	**-**	**$466,688**	**-**	**-**	**-**	**$3,115,253**
Personal Services							
Class/Unclass Sal. and Per Diem	1,235,040	-	(340,081)	-	-	-	894,959
Empl. Rel. Bd. Assessments	432	-	(105)	-	-	-	327
Public Employees' Retire Cont	259,852	-	(71,553)	-	-	-	188,299
Social Security Taxes	94,481	-	(26,015)	-	-	-	68,466
Paid Family Medical Leave Insurance	4,940	-	(1,361)	-	-	-	3,579
Worker's Comp. Assess. (WCD)	252	-	(62)	-	-	-	190
Flexible Benefits	254,448	-	(61,845)	-	-	-	192,603
Total Personal Services	**$1,849,445**	**-**	**($501,022)**	**-**	**-**	**-**	**$1,348,423**
Services & Supplies							
Instate Travel	15,870	-	(6,202)	-	-	-	9,668
Employee Training	4,968	-	(1,706)	-	-	-	3,262
Office Expenses	22,898	-	(18,255)	-	-	-	4,643
Telecommunications	10,582	-	(3,861)	-	-	-	6,721
Professional Services	450,000	-	999,510	-	-	-	1,449,510
Attorney General	250,000	-	-	-	-	-	250,000
Agency Program Related S and S	28,177	-	-	-	-	-	28,177
Intra-agency Charges	10,078	-	-	-	-	-	10,078
Other Services and Supplies	2,341	-	(1,074)	-	-	-	1,267

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 407 - Health Care Market Oversight 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							
Expendable Prop 250 - 5000	4,206	-	(702)	-	-	-	3,504
Total Services & Supplies	**$799,120**	**-**	**$967,710**	**-**	**-**	**-**	**$1,766,830**
Total Expenditures							
Total Expenditures	2,648,565	-	466,688	-	-	-	3,115,253
Total Expenditures	**$2,648,565**	**-**	**$466,688**	**-**	**-**	**-**	**$3,115,253**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							4.54
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.54**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - PEBB OEBB Program Integrity & Development

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	-	-	5,275,071	-	-	-	5,275,071
Total Revenues	**-**	**-**	**$5,275,071**	**-**	**-**	**-**	**$5,275,071**
Services & Supplies							
Professional Services	-	-	5,275,071	-	-	-	5,275,071
Total Services & Supplies	**-**	**-**	**$5,275,071**	**-**	**-**	**-**	**$5,275,071**
Total Expenditures							
Total Expenditures	-	-	5,275,071	-	-	-	5,275,071
Total Expenditures	**-**	**-**	**$5,275,071**	**-**	**-**	**-**	**$5,275,071**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - State-Based Marketplace Eligibility Phase II

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	-	-	23,590,131	-	-	-	23,590,131
Total Revenues	**-**	**-**	**$23,590,131**	**-**	**-**	**-**	**$23,590,131**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,134,846	-	-	-	1,134,846
Temporary Appointments	-	-	2,497,844	-	-	-	2,497,844
Empl. Rel. Bd. Assessments	-	-	486	-	-	-	486
Public Employees' Retire Cont	-	-	238,773	-	-	-	238,773
Social Security Taxes	-	-	277,900	-	-	-	277,900
Paid Family Medical Leave Insurance	-	-	4,540	-	-	-	4,540
Worker's Comp. Assess. (WCD)	-	-	279	-	-	-	279
Flexible Benefits	-	-	286,254	-	-	-	286,254
Total Personal Services	**-**	**-**	**$4,440,922**	**-**	**-**	**-**	**$4,440,922**
Services & Supplies							
Instate Travel	-	-	7,893	-	-	-	7,893
Employee Training	-	-	4,203	-	-	-	4,203
Office Expenses	-	-	12,159	-	-	-	12,159
Telecommunications	-	-	7,290	-	-	-	7,290
Professional Services	-	-	2,400,000	-	-	-	2,400,000
IT Professional Services	-	-	16,066,013	-	-	-	16,066,013
Intra-agency Charges	-	-	45,351	-	-	-	45,351

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - State-Based Marketplace Eligibility Phase II

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	-	-	6,300	-	-	-	6,300
Total Services & Supplies	**-**	**-**	**$18,549,209**	**-**	**-**	**-**	**$18,549,209**
Special Payments							
Dist to Non-Gov Units	-	-	600,000	-	-	-	600,000
Total Special Payments	**-**	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**
Total Expenditures							
Total Expenditures	-	-	23,590,131	-	-	-	23,590,131
Total Expenditures	**-**	**-**	**$23,590,131**	**-**	**-**	**-**	**$23,590,131**
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: 425 - PEBB OEBB Benefits Mgt System 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	-	-	6,188,956	-	-	-	6,188,956
Total Revenues	**-**	**-**	**$6,188,956**	**-**	**-**	**-**	**$6,188,956**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	201,513	-	-	-	201,513
Empl. Rel. Bd. Assessments	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	42,399	-	-	-	42,399
Social Security Taxes	-	-	15,417	-	-	-	15,417
Paid Family Medical Leave Insurance	-	-	807	-	-	-	807
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	68,913	-	-	-	68,913
Total Personal Services	**-**	**-**	**$329,235**	**-**	**-**	**-**	**$329,235**
Services & Supplies							
Instate Travel	-	-	1,899	-	-	-	1,899
Employee Training	-	-	1,011	-	-	-	1,011
Office Expenses	-	-	2,928	-	-	-	2,928
Telecommunications	-	-	1,755	-	-	-	1,755
Food and Kitchen Supplies	-	-	15,117	-	-	-	15,117
Expendable Prop 250 - 5000	-	-	2,100	-	-	-	2,100
IT Expendable Property	-	-	5,834,911	-	-	-	5,834,911
Total Services & Supplies	**-**	**-**	**$5,859,721**	**-**	**-**	**-**	**$5,859,721**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - PEBB OEBB Benefits Mgt System 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	-	-	6,188,956	-	-	-	6,188,956
Total Expenditures	**-**	**-**	**$6,188,956**	**-**	**-**	**-**	**$6,188,956**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							1.62
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.62**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

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
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

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							
Food and Kitchen 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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	21,517	-	-	-	-	-
Tsfr From Administrative Svcs	-	27,074	27,074	28,211	28,211	-
Total Lottery Funds	**$21,517**	**$27,074**	**$27,074**	**$28,211**	**$28,211**	**-**
Other Funds						
Business Lic and Fees	4,486,710	-	529,275	529,275	529,275	-
Non-business Lic. and Fees	122,000	-	1,360,524	1,360,524	1,360,524	-
Charges for Services	140,799	-	-	-	-	-
Admin and Service Charges	-	43,017,693	43,881,267	51,479,962	51,479,962	-
Interest Income	3,163,442	-	-	-	-	-
Other Revenues	8,318,004	51,753,206	44,373,344	70,886,092	70,727,838	-
Transfer In - Intrafund	-	614,635	614,635	-	-	-
Tsfr From Mental Health Reg Agy	28,456	34,981	34,981	42,872	42,872	-
Tsfr From Licensed Social Wkrs	20,146	22,000	22,000	24,000	24,000	-
Tsfr From Consumer/Bus Svcs	6,513,799	14,870,281	14,870,281	14,870,281	14,870,281	-
Tsfr From Oregon Health Authority	18,439,933	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,010	11,600	11,600	11,600	11,600	-
Tsfr From Health Rel Lic Bds	37,164	45,000	45,000	46,000	46,000	-
Tsfr From Board of Dentistry	28,712	40,000	40,000	30,000	30,000	-
Tsfr From Oregon Medical Board	89,692	94,689	94,689	98,313	98,313	-
Tsfr From Nursing, Bd of	235,460	430,000	430,000	450,000	450,000	-
Tsfr From Board of Pharmacy	54,800	75,320	75,320	81,180	81,180	-
Transfer Out - Intrafund	-	(614,635)	(614,635)	-	-	-
Transfer to General Fund	-	(614,635)	(614,635)	-	-	-
Total Other Funds	**$41,689,127**	**$109,780,135**	**$105,153,646**	**$139,910,099**	**$139,751,845**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

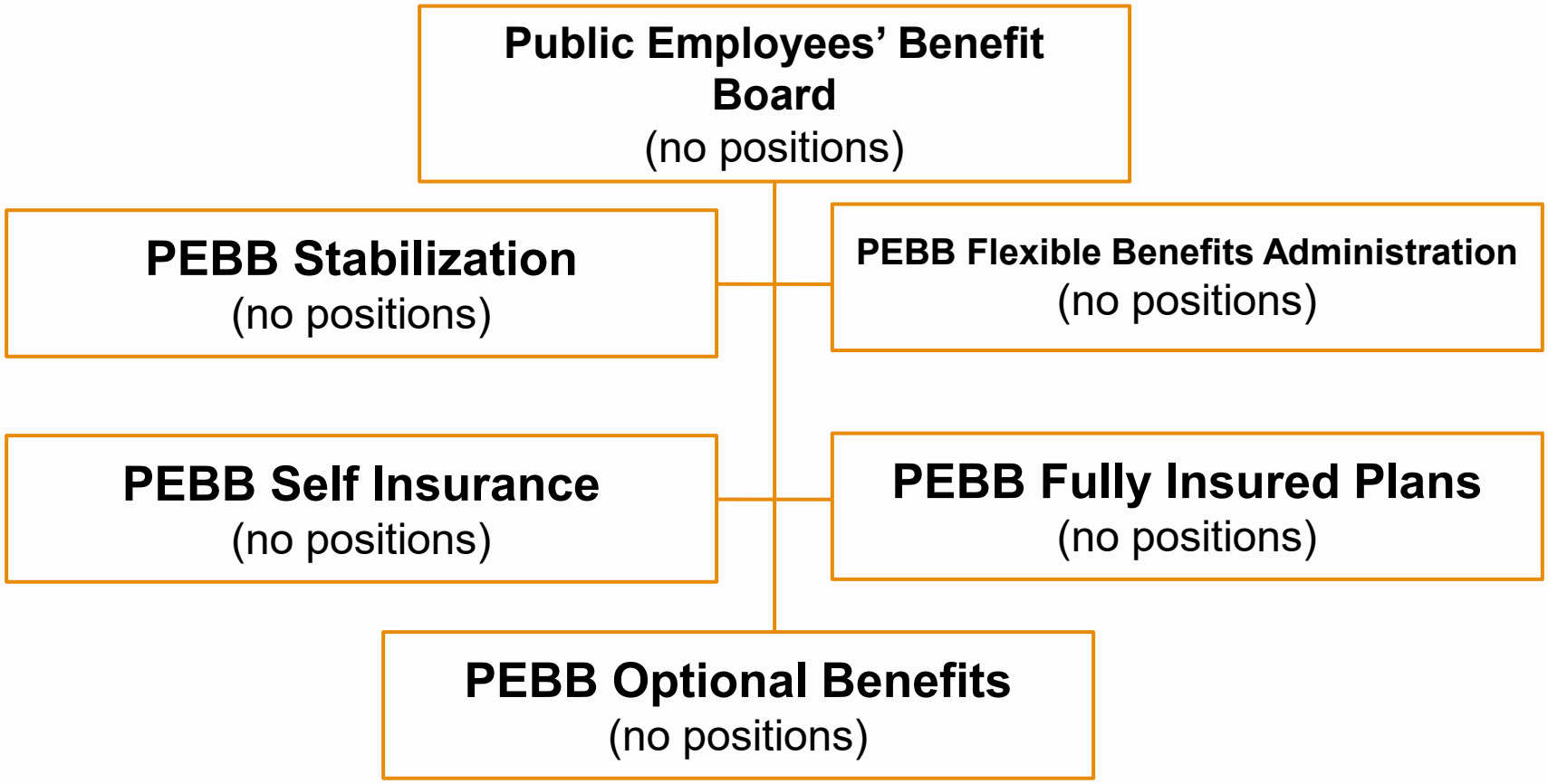
Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Federal Funds						
Federal Funds	31,154,509	47,146,539	49,655,751	57,749,707	57,636,319	-
Tsfr To HECC	(10,000)	-	-	-	-	-
Total Federal Funds	**$31,144,509**	**$47,146,539**	**$49,655,751**	**$57,749,707**	**$57,636,319**	**-**

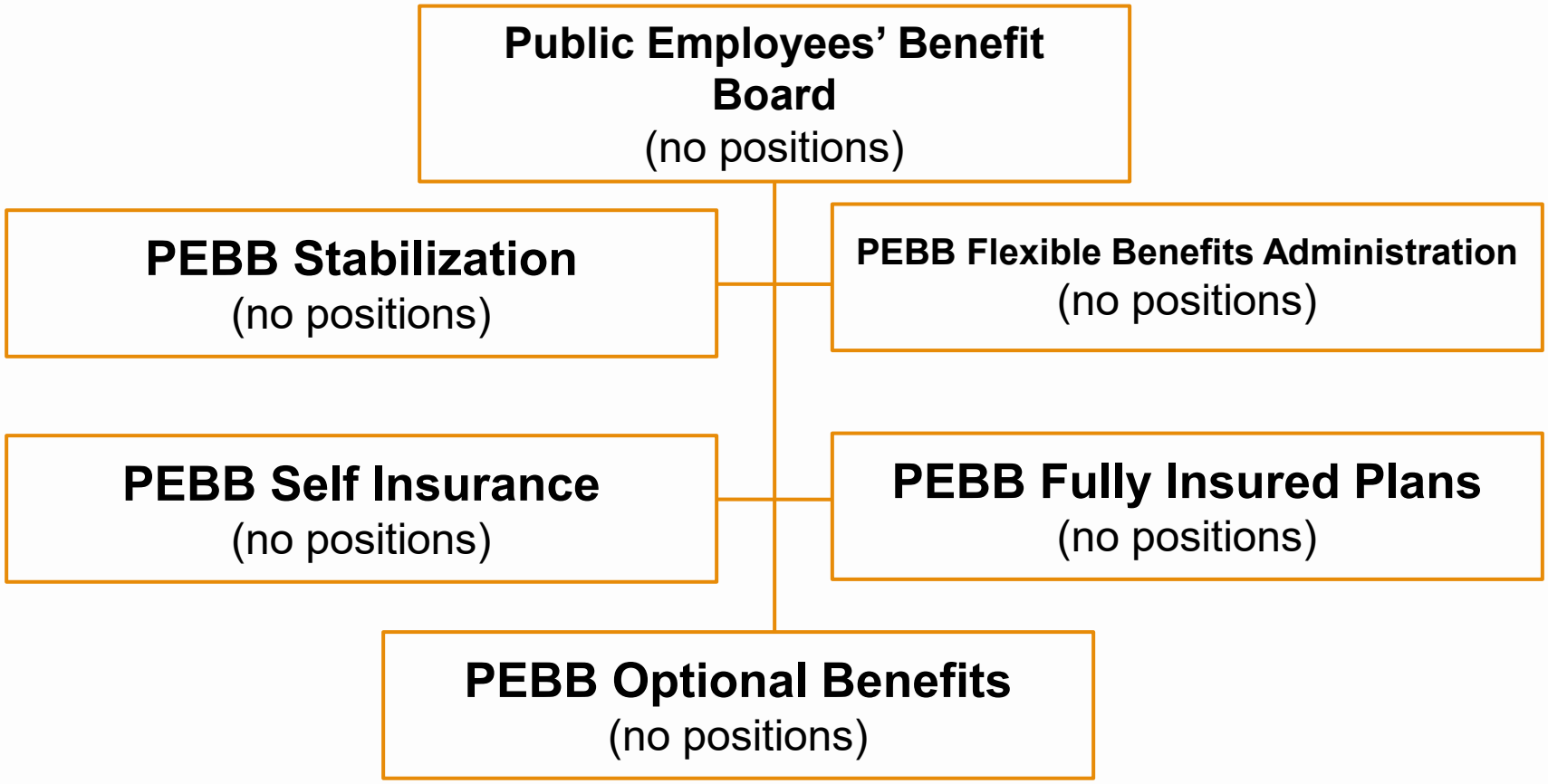
2023-25

Legislatively Approved Budget



Oregon Health Authority

2025-27
Governor's Budget

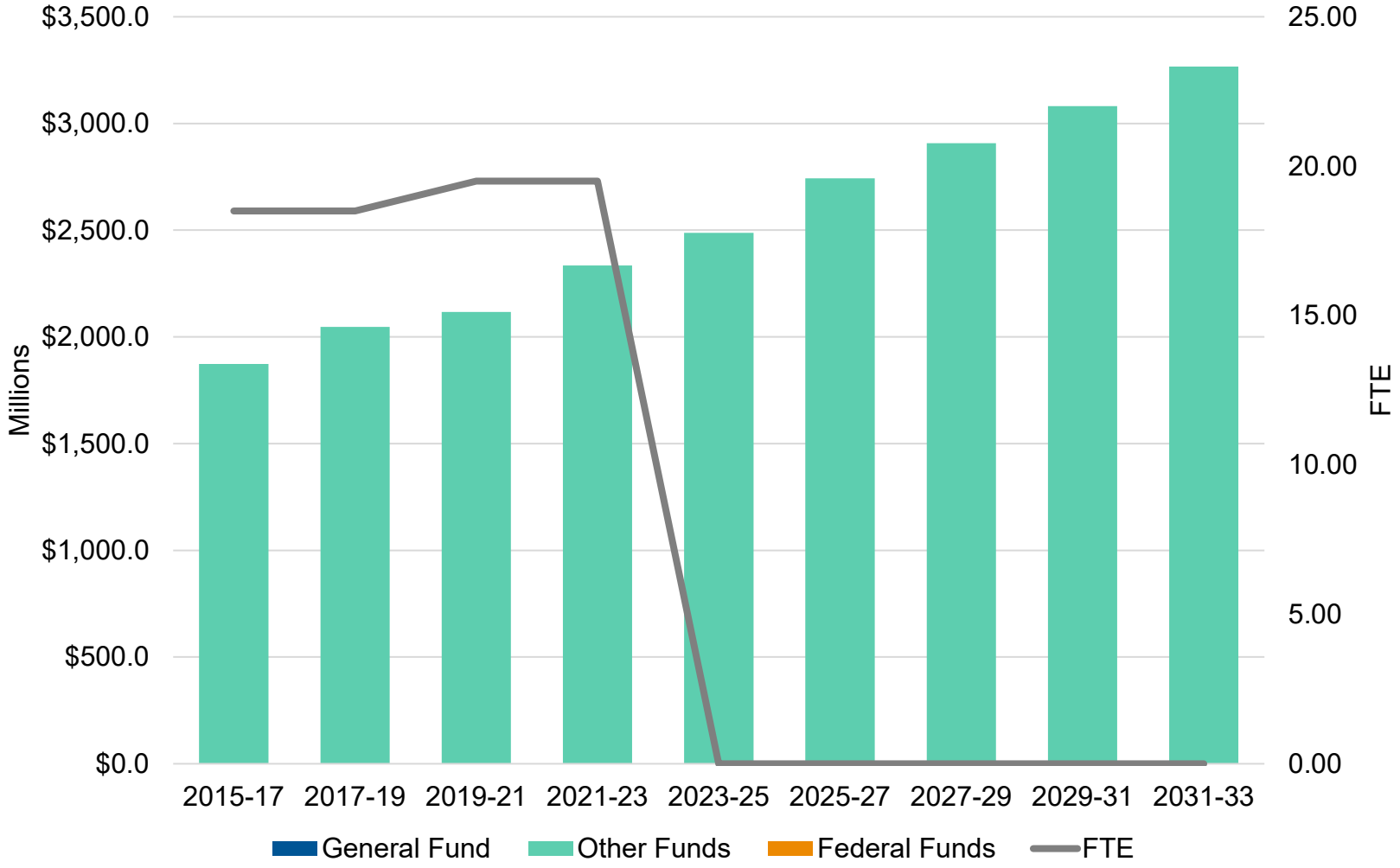


Oregon Health Authority

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

Program Contact: Clare Pierce-Wrobel Director of Health Policy and Analytics (503) 798-2714



Executive Summary

Expenditures by fund type, positions and full-time equivalents:

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$0.00	$2,488.16	$0.00	$22.89	22	21.00
Gov. Budget 2025-27	$0.00	$2,742.58	$0.00	$2,742.58	0	0.00
Difference	$0.00	$254.42	$0.00	$2,719.70	-22	-21
Percent Change	0%	10%	0%	11883%	-100%	-100%

Division overview

OHA's 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. PEBB'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. 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.

Recommended funding

OHA 2025-27 Governor's Budget includes $2.7 billion Total Funds for PEBB to continue current service levels, which includes cost growth for PEBB medical premiums, both self-insured and fully insured, at 3.4 percent. 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. This 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 (VBP) into plan design and aligned VBP targets with Coordinated Care Organization (CCO) goals to drive use of high-value services with aspirational goals.

Program justification and link to long-term outcomes

Transforming health care and advancing health equity

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. The Oregon commercial insurance market growth trend averages 6-7 percent per year. Staying at or under a 3.4 percent annual growth trend is without a doubt PEBB's biggest challenge and consumes most of the board's attention.

PEBB has prioritized transforming the health care delivery system 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 (CCM) 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.

Executive Summary

In 2021, PEBB and OEBB formed a joint subgroup, the Joint Subcommittee on Health Equity. This subgroup focuses on advancing and ensuring 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. Both programs 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. The workgroup is made up of PEBB and OEBB board members and legislators. The workgroup:

- Develops strategies on cost containment,
- Identifies ways to best leverage claims data stores for analysis of quality and cost performance, and
- Develops payment initiatives to ensure the programs meet 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. Providers are rewarded 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 VBP strategies to incentivize provider quality and efficiency. Many of the general strategies used align with VBP approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

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.

Executive Summary

	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. The Boards 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 2025. This matches the goals 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. PEBB's employee wellness efforts shifted away from a focus on environmental approaches. PEBB has increased direct member communications promoting PEBB wellness programs and benefits education.

Executive Summary

The Worksite Wellness Coordinating Council and the PEBB Member Advisory Committee (PMAC) developed and are implementing a Member Wellbeing Strategy aimed at addressing needs identified by both groups. Specifically, this strategy is focused on:

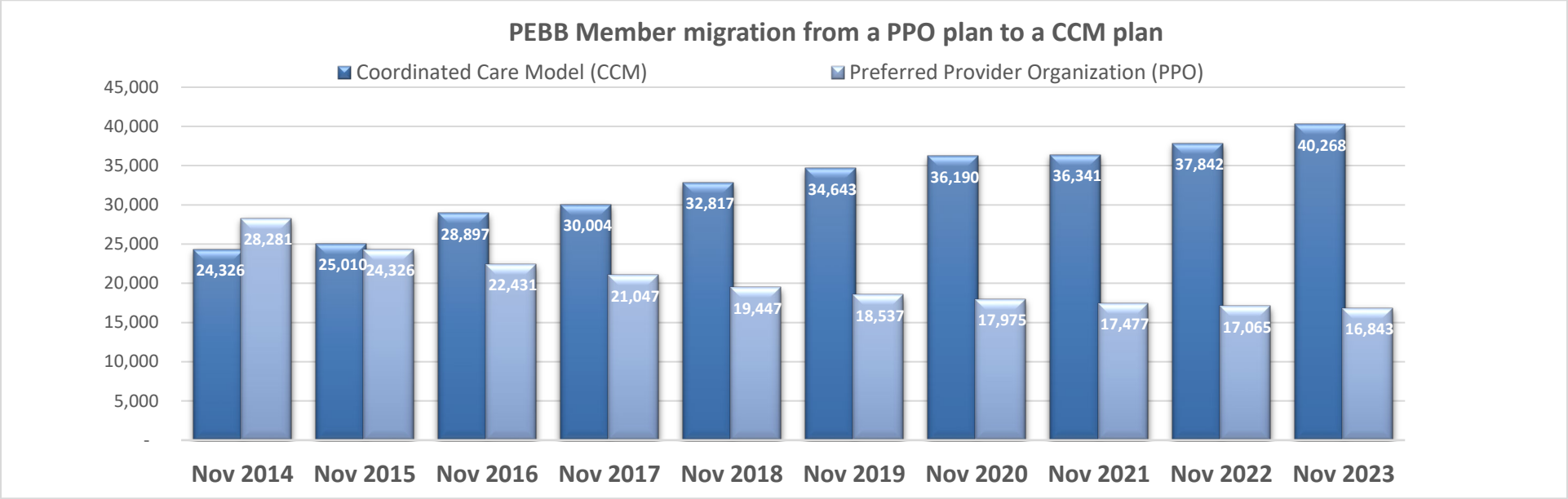
- Challenges with supporting employees in a remote and COVID-19 environment
- Defining "worksite" wellness in the future
- Supporting employees with current resources, while developing a long-term well-being strategy

The goals include:

- Improving awareness and promoting utilization of existing well-being resources
- Specifying Council and PMAC well-being roles
- Developing a multi-year well-being strategy
- Executing strategy in concert with the Health Engagement Model (HEM) program and appropriate partner groups (PMAC, Uplift Oregon, etc.)

PEBB supports prevention and member wellness by offering members no-cost to them programs through carrier contracts and direct vendor contracting. Wellness programs help members living with chronic conditions, behavioral health needs, weigh management and nutrition, and overcoming tobacco and other substance use.

Executive Summary



PEBB members also have the opportunity to improve their health and contain costs by participating in the Health Engagement Model (HEM) program. The HEM program allows members to learn more about their own personal health risks and take actions to reduce them. HEM members earn financial incentives by:

- Annually completing a private health assessment on their medical plan's secure website, and
- Completing two health-related activities during the year.

Over the past several years, increasing numbers of PEBB members have moved from less-coordinated PPO medical coverage to Coordinated Care Model plans.

Executive Summary

PEBB quality measures and fees-at-risk

PEBB has made significant progress implementing 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. The menu was 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. They require health plans risk a portion of administrative fees or paid premiums. They retain at-risk dollars by achieving these targets. To achieve specific rates of improvement, each performance improvement target compares the health plan's current performance to:

- National benchmarks,
- Gold standard performance rates, and
- Organizational priorities.

Performance Guarantee categories include Administrative/Operational, Financial Trend, Clinical Quality, Clinical Management programs, Account Management, and Transparency.

Additional budget drivers

- Legislative cap on premium rate increases: The 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 passed at the federal level.

Joint PEBB and OEBB Innovation Workgroup

PEBB and OEBB formed the joint Innovation Workgroup (IWG) in 2018. The IWG includes PEBB and OEBB board members and legislators. The workgroup's mission is 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 aims to leverage its purchasing power and data to its maximum value. In the future, IWG plans to collaborate with other OHA programs like the Marketplace to further increase its buying power. Recent key IWG initiatives include:

Executive Summary

- Developing 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 assessment tool to all board policy decisions
- Develop a Diversity Equity and Inclusion assessment tool that audits PEBB and OEBB benefit vendors and ensures their business practices meet the standards the boards have set
- Amplify the boards' commitment to health equity and communicate it in all areas
- Incorporate health equity into governance, quality metrics and clinical protocols

The workgroup has developed a health equity assessment tool and has used it to evaluate several policy decisions. It has also developed a DEI tool and used it to audit PEBB and OEBB business partners, providing reports for areas needing improvement. The workgroup continues to move this work forward.

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 cost containment strategies and promoting program efficiencies. PEBB face challenges in meeting the 3.4 percent tests as a payer in the commercial market, battling trend, provider market leveraging and the annual growth cap timing. From 2020-2022, the global pandemic heavily impacted utilization levels. We are learning more about the "bounce-back" of deferred care. Quantifying the impact on PEBB members' health is becoming better known as more data is collected.

Executive Summary

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 (CCM) plan. CCM plan choices are available at a lower cost to both members and the state.

PEBB benefit highlights include

- 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 in-network outpatient mental health services
- Alternative care including massage therapy

More recent PEBB changes include the following benefit additions:

- Infertility benefits in 2022, and
- Doula benefits effective for the 2025 plan year.

Executive Summary

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 – with Final Plan Changes)	$1,660.52	3.3%	$1,642.37	2.2%
2023 (w/ Premium Tax – with 0.9% PEBB admin + plan changes + 1.868% funding assessment)	$1,716.98	3.4%	$1,681.88	1.9%
2024 (w/ Moda buydown and 0.501% funding assessment)	$1,775.35	3.4%	$1,755.83	2.3%
2025 (w/ Premium Tax)	$1,868.69	5.3%		
2025 (w/ Premium Tax and Buydown of Choice and Moda and -0.001% funding assessment	$1,835.71	3.4%		

This chart outlines the percentage increase between plan years. Percentage changes are based on benefit changes, changes in premium taxes and if funding assessment funds were used to buy-down premiums to the legislatively mandated 3.4%.

Executive Summary

PEBB also offers non-traditional and culturally responsive benefits and services, e.g., 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

PEBB's authority lies in ORS 243.061 through ORS 243.302.

Funding streams

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 proposed program changes from 2023-25

The Board has stated that they wish to issue a Request for Proposal for medical and prescription services. The RFP is currently under development and is due to be issued in Q1 of 2025. The potential exists for any of the current three carriers to be displaced, or for other carriers to join. This could be potentially disruptive to a significant portion of PEBB membership or end up with the status quo by maintaining current carriers. The scheduled go-live for the selected carriers will be January 1, 2027.

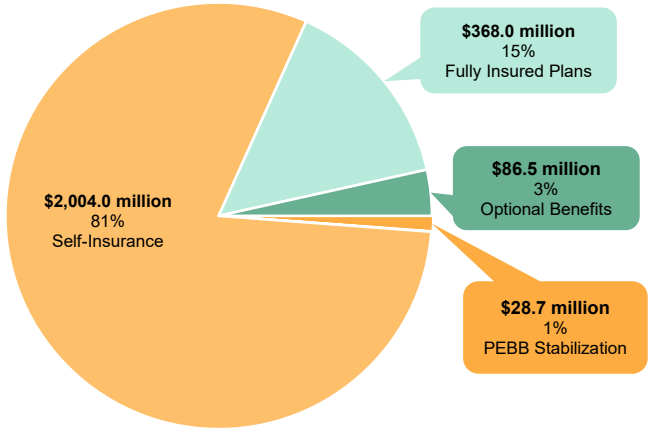
New Local Governments, of various size, are voluntarily joining PEBB. This increases the number of covered lives participating in PEBB plans. Local Governments have the option to participate in all PEBB plan offerings.

Oregon Health Authority

2023-25 Legislatively Approved Budget

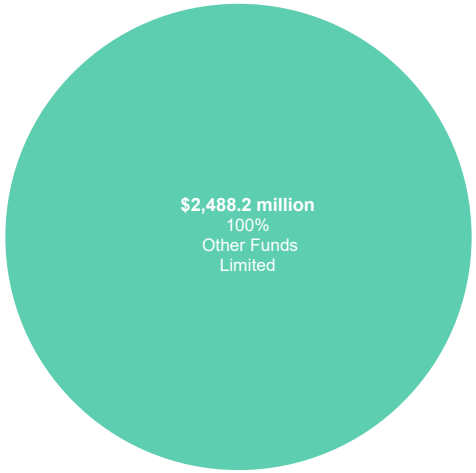
Public Employees Benefit Board by Program

$2,488.2 million Total Funds



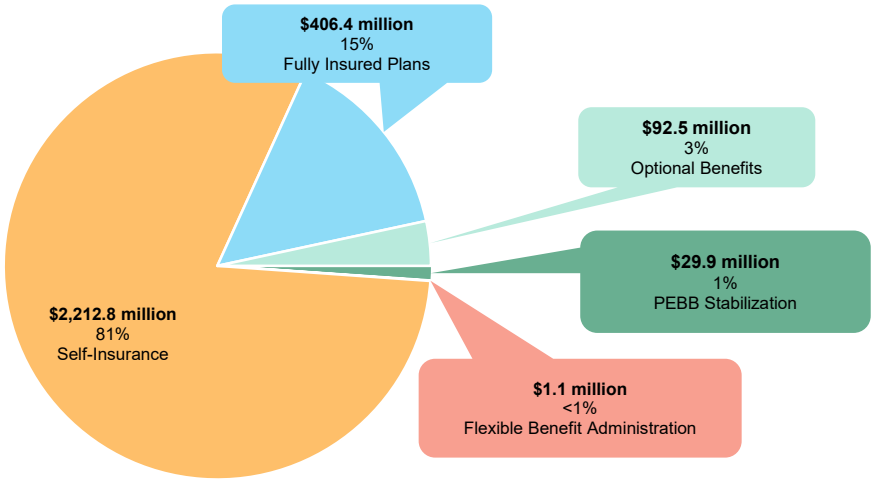
Public Employees Benefit Board by Program

$2,488.2 million Total Funds

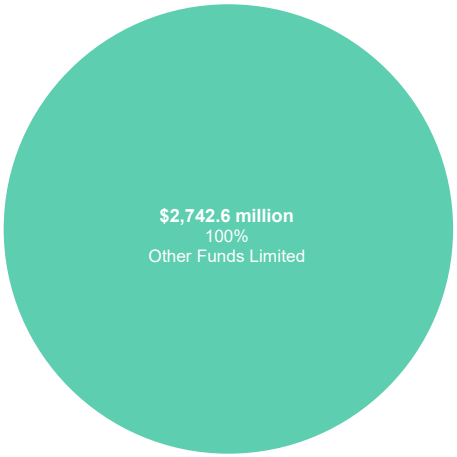


Oregon Health Authority
2025-27 Governor's Budget

Public Employees' Benefit Board by Program
$2,742.6 million Total Funds



Public Employees' Benefit Board by Program
$2,742.6 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: 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	-	-	821,940	-	-	-	821,940
Total Revenues	**-**	**-**	**$821,940**	**-**	**-**	**-**	**$821,940**
Personal Services							
Other OPE	-	-	821,940	-	-	-	821,940
Total Personal Services	**-**	**-**	**$821,940**	**-**	**-**	**-**	**$821,940**
Total Expenditures							
Total Expenditures	-	-	821,940	-	-	-	821,940
Total Expenditures	**-**	**-**	**$821,940**	**-**	**-**	**-**	**$821,940**
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	-	-	83,020,269	-	-	-	83,020,269
Total Revenues	**-**	**-**	**$83,020,269**	**-**	**-**	**-**	**$83,020,269**
Services & Supplies							
Agency Program Related S and S	-	-	82,288,151	-	-	-	82,288,151
Total Services & Supplies	**-**	**-**	**$82,288,151**	**-**	**-**	**-**	**$82,288,151**
Special Payments							
Other Special Payments	-	-	732,118	-	-	-	732,118
Total Special Payments	**-**	**-**	**$732,118**	**-**	**-**	**-**	**$732,118**
Total Expenditures							
Total Expenditures	-	-	83,020,269	-	-	-	83,020,269
Total Expenditures	**-**	**-**	**$83,020,269**	**-**	**-**	**-**	**$83,020,269**
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	-	-	103,680,830	-	-	-	103,680,830
Total Revenues	**-**	**-**	**$103,680,830**	**-**	**-**	**-**	**$103,680,830**
Services & Supplies							
Agency Program Related S and S	-	-	102,420,202	-	-	-	102,420,202
Total Services & Supplies	**-**	**-**	**$102,420,202**	**-**	**-**	**-**	**$102,420,202**
Special Payments							
Other Special Payments	-	-	1,260,628	-	-	-	1,260,628
Total Special Payments	**-**	**-**	**$1,260,628**	**-**	**-**	**-**	**$1,260,628**
Total Expenditures							
Total Expenditures	-	-	103,680,830	-	-	-	103,680,830
Total Expenditures	**-**	**-**	**$103,680,830**	**-**	**-**	**-**	**$103,680,830**
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	-	-	34,432,915	-	-	-	34,432,915
Total Revenues	**-**	**-**	**$34,432,915**	**-**	**-**	**-**	**$34,432,915**
Services & Supplies							
Agency Program Related S and S	-	-	34,140,068	-	-	-	34,140,068
Total Services & Supplies	**-**	**-**	**$34,140,068**	**-**	**-**	**-**	**$34,140,068**
Special Payments							
Other Special Payments	-	-	292,847	-	-	-	292,847
Total Special Payments	**-**	**-**	**$292,847**	**-**	**-**	**-**	**$292,847**
Total Expenditures							
Total Expenditures	-	-	34,432,915	-	-	-	34,432,915
Total Expenditures	**-**	**-**	**$34,432,915**	**-**	**-**	**-**	**$34,432,915**
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	-	-	32,465,319	-	-	-	32,465,319
Total Revenues	**-**	**-**	**$32,465,319**	**-**	**-**	**-**	**$32,465,319**
Services & Supplies							
Agency Program Related S and S	-	-	32,189,206	-	-	-	32,189,206
Total Services & Supplies	**-**	**-**	**$32,189,206**	**-**	**-**	**-**	**$32,189,206**
Special Payments							
Other Special Payments	-	-	276,113	-	-	-	276,113
Total Special Payments	**-**	**-**	**$276,113**	**-**	**-**	**-**	**$276,113**
Total Expenditures							
Total Expenditures	-	-	32,465,319	-	-	-	32,465,319
Total Expenditures	**-**	**-**	**$32,465,319**	**-**	**-**	**-**	**$32,465,319**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

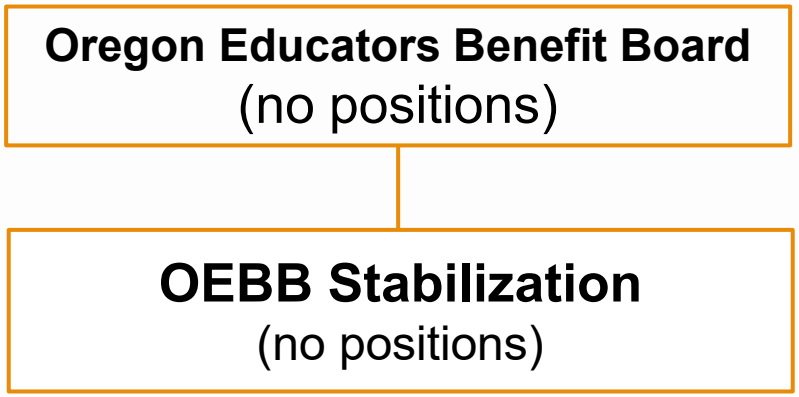
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-03-00-00000**

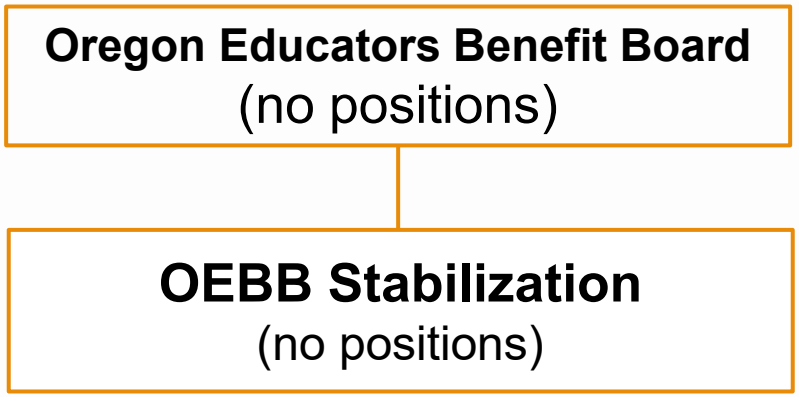
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,306,408,777	2,458,835,184	2,458,835,184	2,713,256,457	2,713,256,457	-
Fines and Forfeitures	1,480	-	-	-	-	-
Interest Income	16,933,576	4,961,244	4,961,244	4,961,244	4,961,244	-
Other Revenues	5,367,975	24,364,766	24,364,766	24,364,766	24,364,766	-
Transfer In - Intrafund	5,699,427	180,000,000	90,000,000	-	-	-
Transfer Out - Intrafund	(5,699,427)	(180,000,000)	(90,000,000)	-	-	-
Transfer to General Fund	-	(90,000,000)	-	-	-	-
Tsfr To Administrative Svcs	-	-	(90,000,000)	-	-	-
Total Other Funds	**$2,328,711,808**	**$2,398,161,194**	**$2,398,161,194**	**$2,742,582,467**	**$2,742,582,467**	**-**

2023-25
Legislatively Approved Budget



Oregon Health Authority

2025-27
Governor's Budget

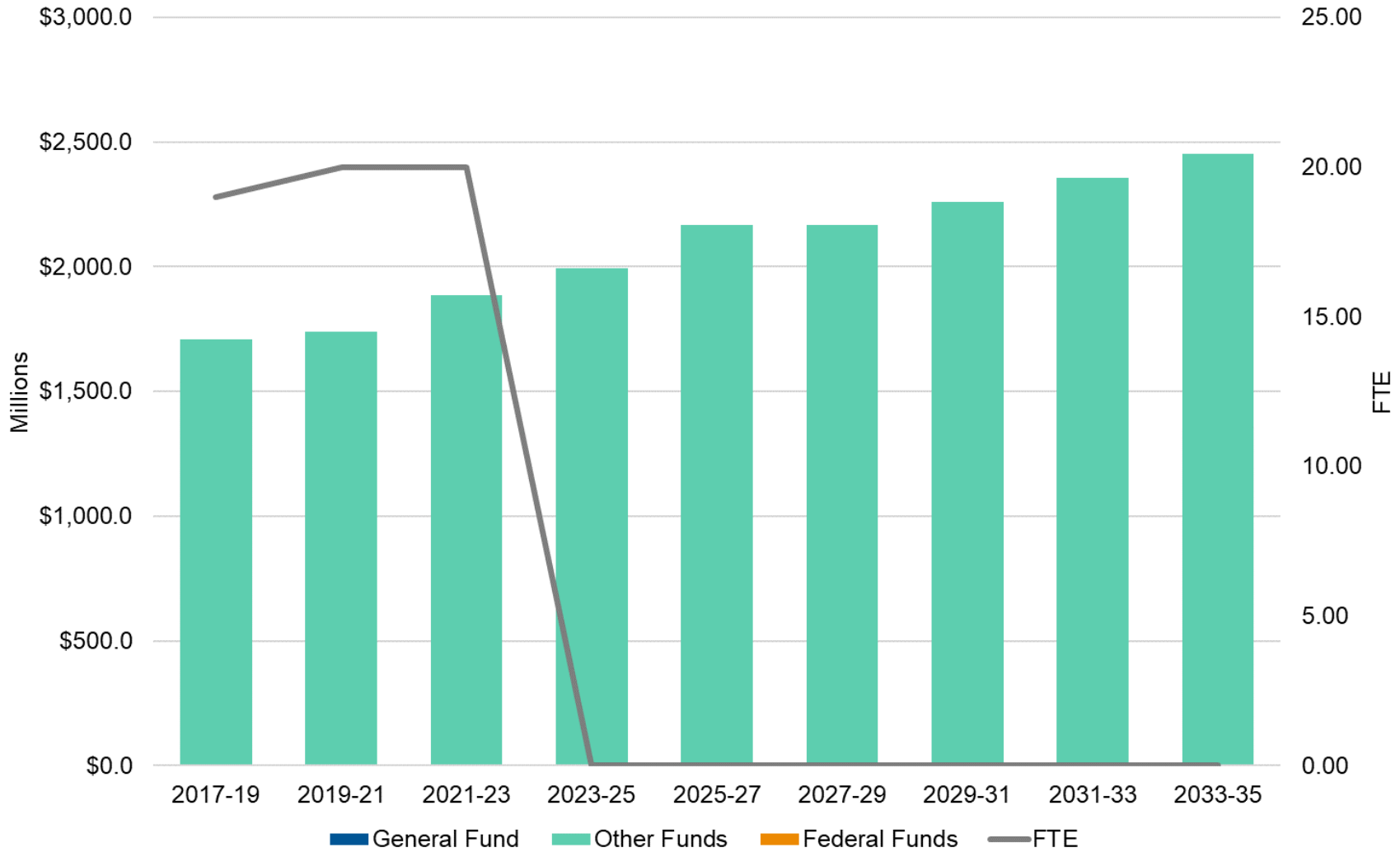


Oregon Health Authority

Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

Program Contact: Clare Pierce-Wrobel Director of Health Policy and Analytics (503) 798-2714



Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$0.00	$1,994.99	$0.00	$1,994.99	0	0.00
Gov. Budget 2025-27	$0.00	$2,168.95	$0.00	$2,168.95	0	0.00
Difference	$0.00	$173.96	$0.00	$173.96	0	0
Percent Change	0%	9%	0%	9%	0%	0%

Division overview

OHA's 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 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.

Recommended funding

OHA 2025-27 Governor's Budget includes $2.2 billion Total Funds to continue funding OEBB at current service levels, which includes cost growth for OEBB medical premiums, both self-insured and fully insured, at 3.4 percent. All OEBB expenditures are categorized as Other Funds.

Program description

OHA's 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.

Executive Summary

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 with two primary goals in mind:

- To eliminate the wide-ranging disparities among health plans offered by educational entities, and
- To respond to the rapidly rising costs of health care.

A statewide pool such as OEBB creates purchasing power and avoids unstable premium swings. OEBB offers streamlined administration and eliminates third-party fees and duplication of work. Educational entities benefit from cost predictability and controlling of expenditures year-over-year.

Transforming health care and advancing health equity

OEBB has prioritized transforming the health care delivery system 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 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.

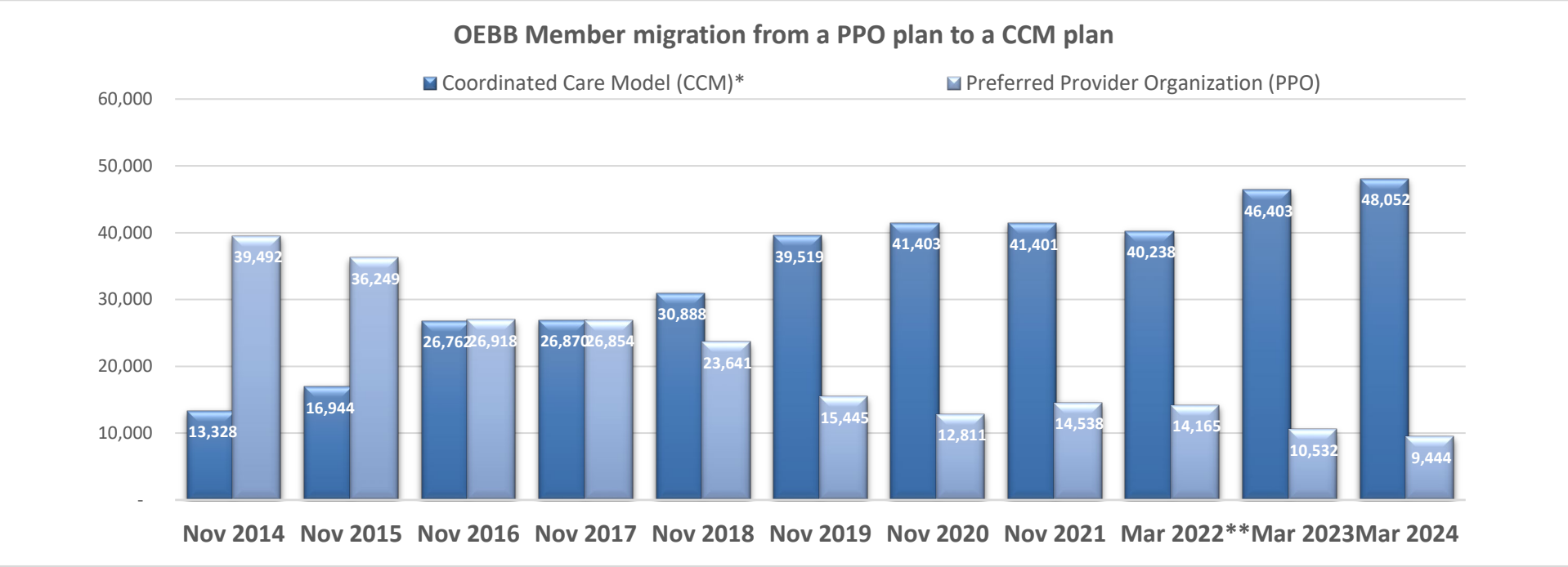
Executive Summary

In 2021, PEBB and OEBB formed a joint subgroup, the Joint Subcommittee on Health Equity. This subgroup focuses on advancing and ensuring health equity. The subcommittee 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. Both programs 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. The workgroup is made up of OEBB and PEBB board members and legislators. The workgroup:

- Develops cost containment strategies,
- Identifies ways to best leverage claims data stores for analysis of quality and cost performance and
- Develops payment initiatives to ensure meeting the 3.4 percent cap every year.

Executive Summary



**Moda CCM counts for 2023 are pending. March 2023 Moda CCM is estimated based on September 2023 CCM percentage reported in Board Meeting.

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 (VBP) 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. The Boards 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 2025. This matches the goals defined in CCO 2.0.

OEBB quality measures and fees at risk

In the 2025-27 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. The menu was developed by the Health Plan Quality Metrics Committee for coordinated care organizations (CCOs), PEBB and OEBB plans, and the Oregon Health Insurance Marketplace.

Executive Summary

Wellness initiatives and promoting member health

OEBB supports prevention and member wellness by offering members access to no-cost to them wellness programs. Wellness programs help members:

- Living with chronic conditions live healthier lives,
- Prevent the onset of diabetes;
- Receive emotional, social and financial health services;
- Overcome tobacco use; and
- Receive weight management and nutrition services and support.

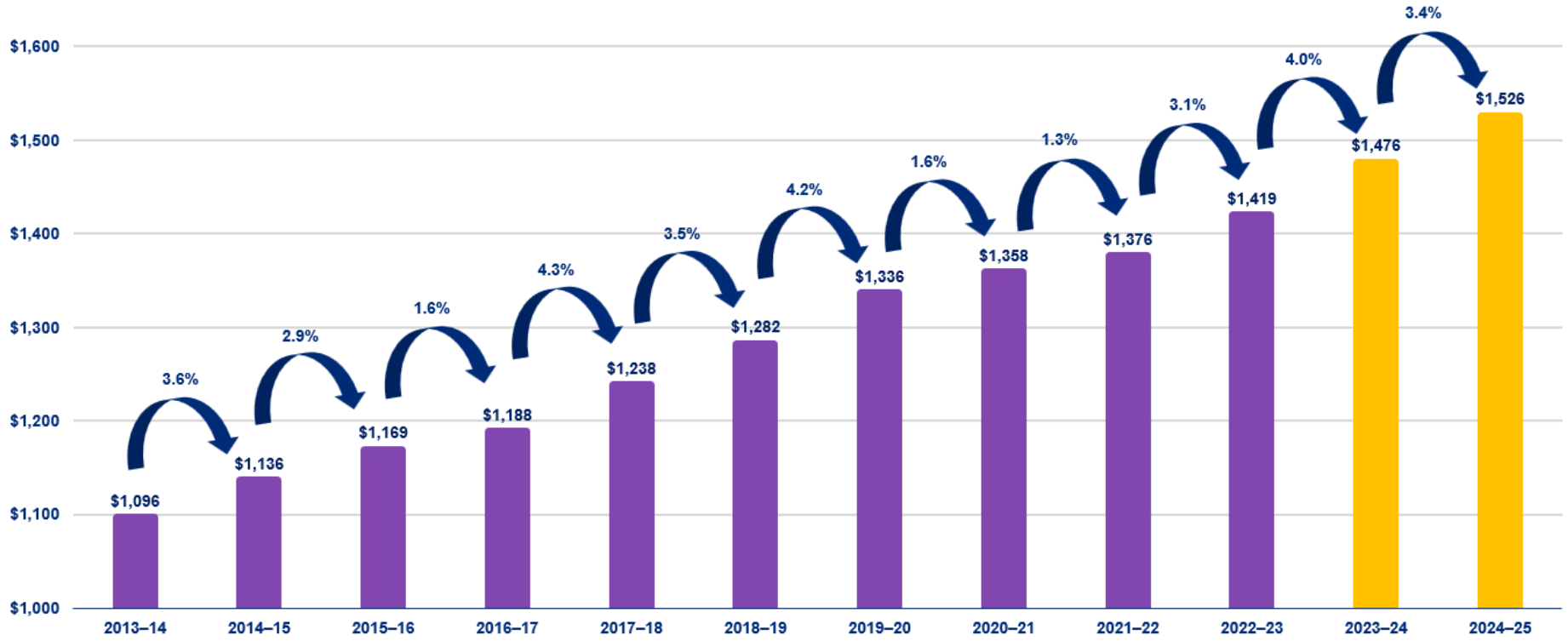
Program performance

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, battling provider shortages, high inflation, trend, provider market leveraging and the annual growth cap timing. From 2020-2022, the global pandemic heavily impacted utilization levels. OHA is learning more about the “bounce-back” of deferred care and provider revenue losses. Quantifying the impact on OEBB members’ health will be better understood in upcoming claims cycles.

Executive Summary

Actual and projected per employee per month (PEPM) premium increases

Annual increase in medical, dental, and vision premium PEPM, excluding the change in taxes/fees



Note that these increases do not reflect taxes / fees, but do reflect enrollment migration year over year so may not tie to the renewal increase in that year
The projected increases for 2023–24 and 2024–25 (yellow bars) are based on enrollment as of December 2023

Executive Summary

Strategies for success

OEBB is incorporating key CCM elements into all OEBB medical plans. They are particularly evident in the structure of the Moda Health PCP 360 plans, and the fully integrated health care delivery system inherent in the Kaiser Permanente plans.

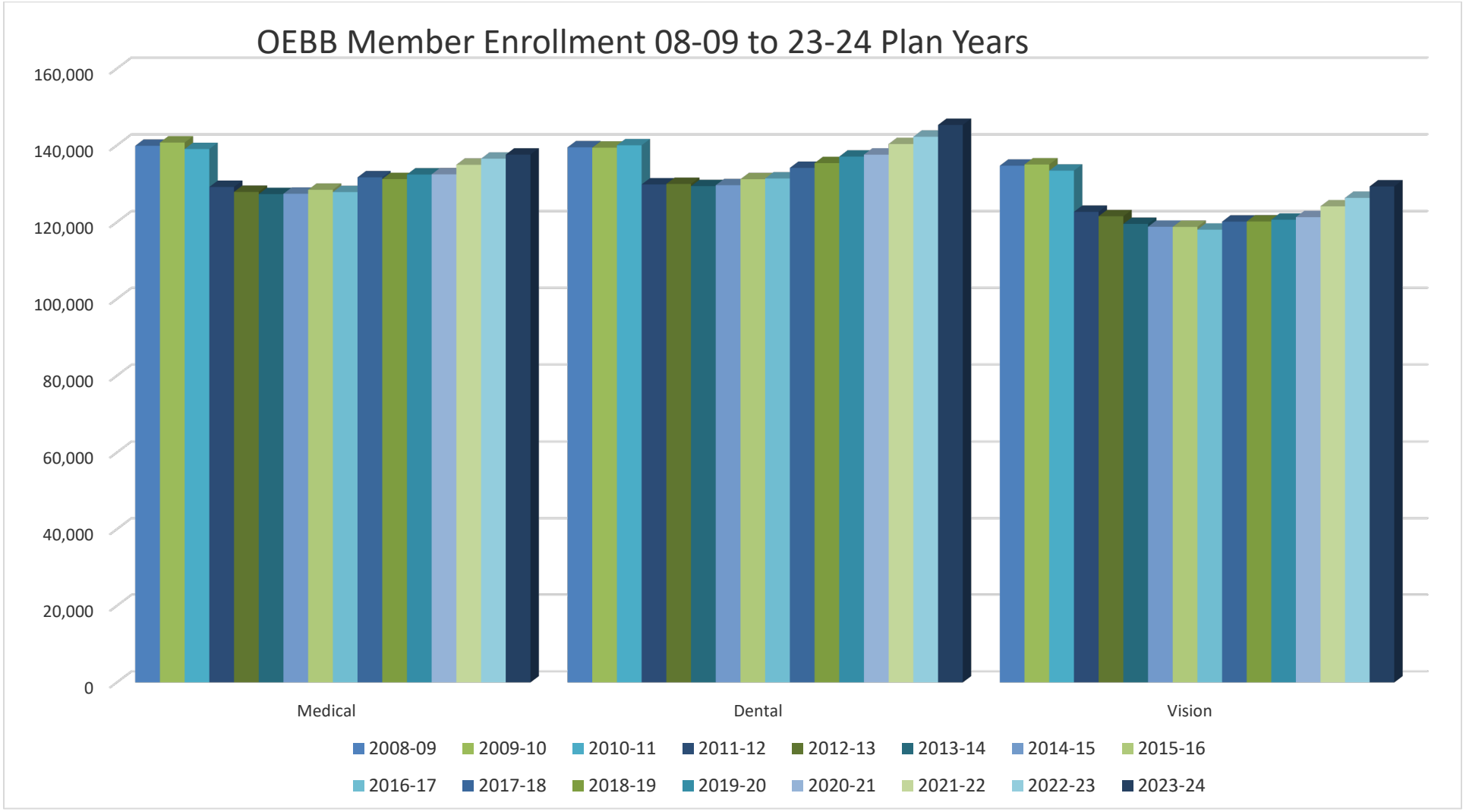
The OEBB board and staff are committed to its mission and guiding principles and have developed strategies to achieve the following long-term results:

- 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 2024-25 plan year

- OEBB will continue to offer the same medical, dental and vision plans through Moda, Kaiser, Willamette Dental and VSP for the 2024-25 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

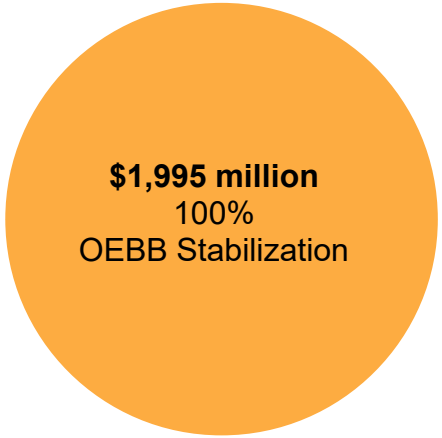
ORS 243.884 authorizes the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and stabilize premiums.

Significant proposed program changes from 2023-25

New Entities, of various size, are voluntarily joining OEBB. This increases the number of covered lives participating in OEBB plans. New Entities have the option to participate in all OEBB plan offerings.

Oregon Health Authority
2023-25 Legislatively Approved Budget

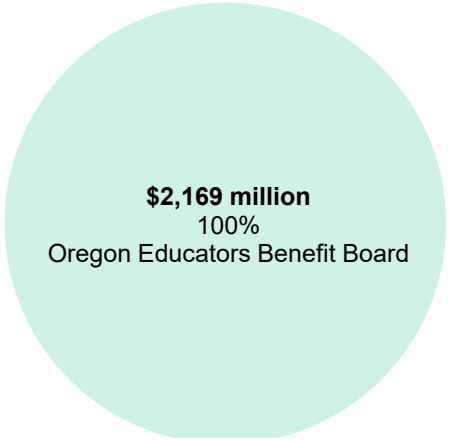
Oregon Educators Benefit Board by Program
$1,995 million Total Funds



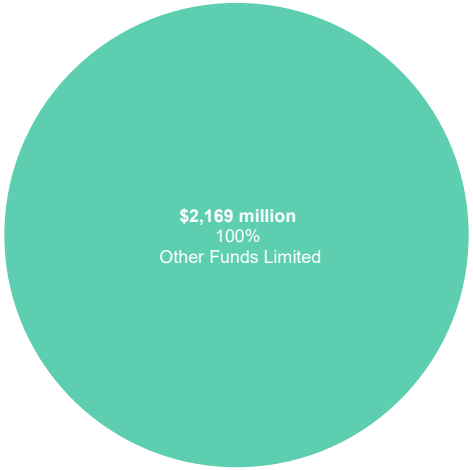
Oregon Educators Benefit Board by Program
$1,995 million Total Funds

Oregon Health Authority
2025-27 Governor's Budget

Oregon Educators Benefit Board by Program
$2,169 million Total Funds



Oregon Educators Benefit Board by Program
$2,169 million Total Funds



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

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	-	-	35,909,776	-	-	-	35,909,776
Total Revenues	**-**	**-**	**$35,909,776**	**-**	**-**	**-**	**$35,909,776**
Services & Supplies							
Intra-agency Charges	-	-	9,320	-	-	-	9,320
Total Services & Supplies	**-**	**-**	**$9,320**	**-**	**-**	**-**	**$9,320**
Special Payments							
Other Special Payments	-	-	35,900,456	-	-	-	35,900,456
Total Special Payments	**-**	**-**	**$35,900,456**	**-**	**-**	**-**	**$35,900,456**
Total Expenditures							
Total Expenditures	-	-	35,909,776	-	-	-	35,909,776
Total Expenditures	**-**	**-**	**$35,909,776**	**-**	**-**	**-**	**$35,909,776**
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	-	-	83,789,477	-	-	-	83,789,477
Total Revenues	**-**	**-**	**$83,789,477**	**-**	**-**	**-**	**$83,789,477**
Services & Supplies							
Intra-agency Charges	-	-	21,746	-	-	-	21,746
Total Services & Supplies	**-**	**-**	**$21,746**	**-**	**-**	**-**	**$21,746**
Special Payments							
Other Special Payments	-	-	83,767,731	-	-	-	83,767,731
Total Special Payments	**-**	**-**	**$83,767,731**	**-**	**-**	**-**	**$83,767,731**
Total Expenditures							
Total Expenditures	-	-	83,789,477	-	-	-	83,789,477
Total Expenditures	**-**	**-**	**$83,789,477**	**-**	**-**	**-**	**$83,789,477**
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	-	-	27,929,826	-	-	-	27,929,826
Total Revenues	**-**	**-**	**$27,929,826**	**-**	**-**	**-**	**$27,929,826**
Services & Supplies							
Intra-agency Charges	-	-	7,249	-	-	-	7,249
Total Services & Supplies	**-**	**-**	**$7,249**	**-**	**-**	**-**	**$7,249**
Special Payments							
Other Special Payments	-	-	27,922,577	-	-	-	27,922,577
Total Special Payments	**-**	**-**	**$27,922,577**	**-**	**-**	**-**	**$27,922,577**
Total Expenditures							
Total Expenditures	-	-	27,929,826	-	-	-	27,929,826
Total Expenditures	**-**	**-**	**$27,929,826**	**-**	**-**	**-**	**$27,929,826**
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	-	-	26,333,835	-	-	-	26,333,835
Total Revenues	**-**	**-**	**$26,333,835**	**-**	**-**	**-**	**$26,333,835**
Services & Supplies							
Intra-agency Charges	-	-	6,834	-	-	-	6,834
Total Services & Supplies	**-**	**-**	**$6,834**	**-**	**-**	**-**	**$6,834**
Special Payments							
Other Special Payments	-	-	26,327,001	-	-	-	26,327,001
Total Special Payments	**-**	**-**	**$26,327,001**	**-**	**-**	**-**	**$26,327,001**
Total Expenditures							
Total Expenditures	-	-	26,333,835	-	-	-	26,333,835
Total Expenditures	**-**	**-**	**$26,333,835**	**-**	**-**	**-**	**$26,333,835**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

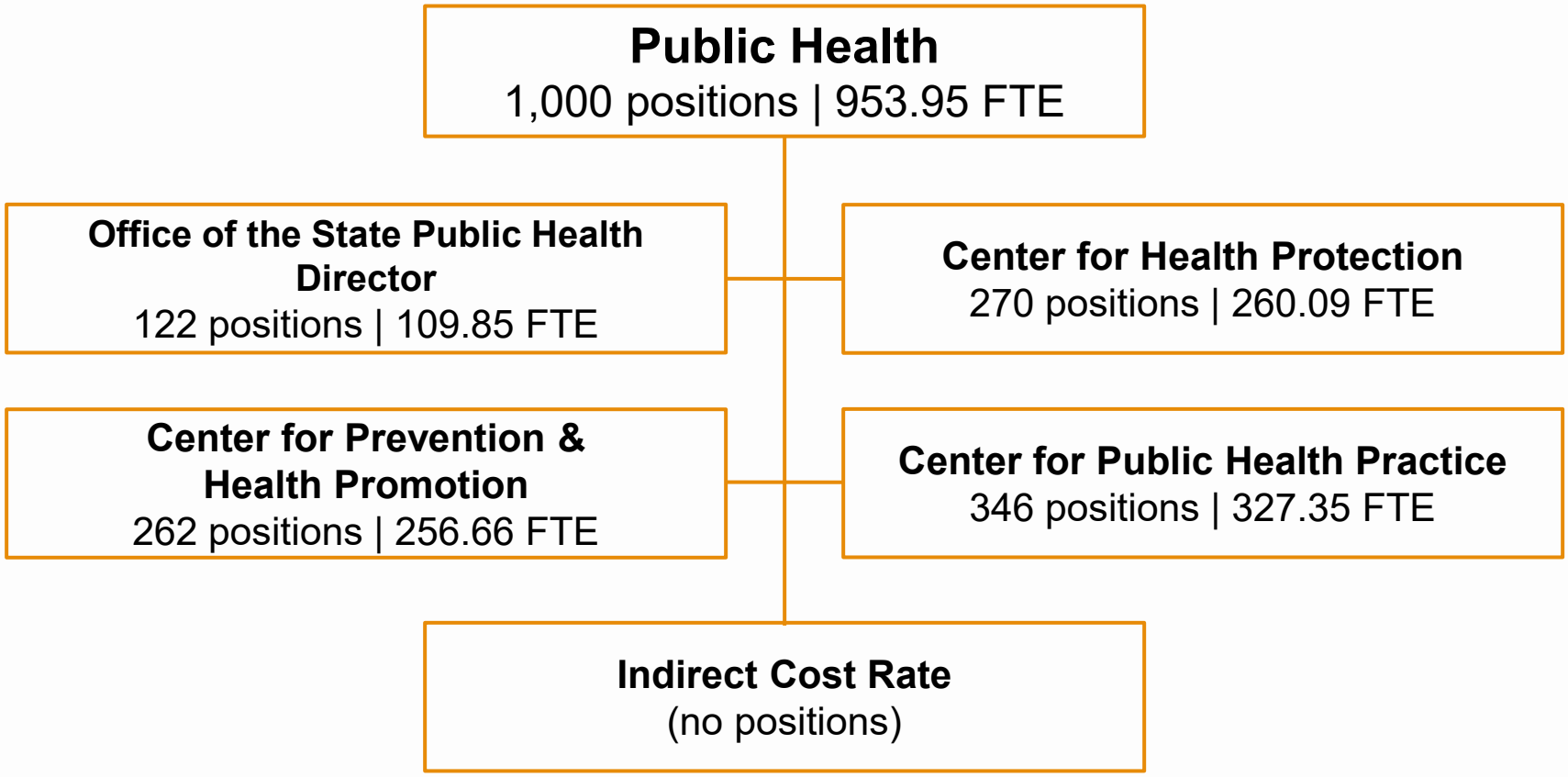
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-04-00-00000**

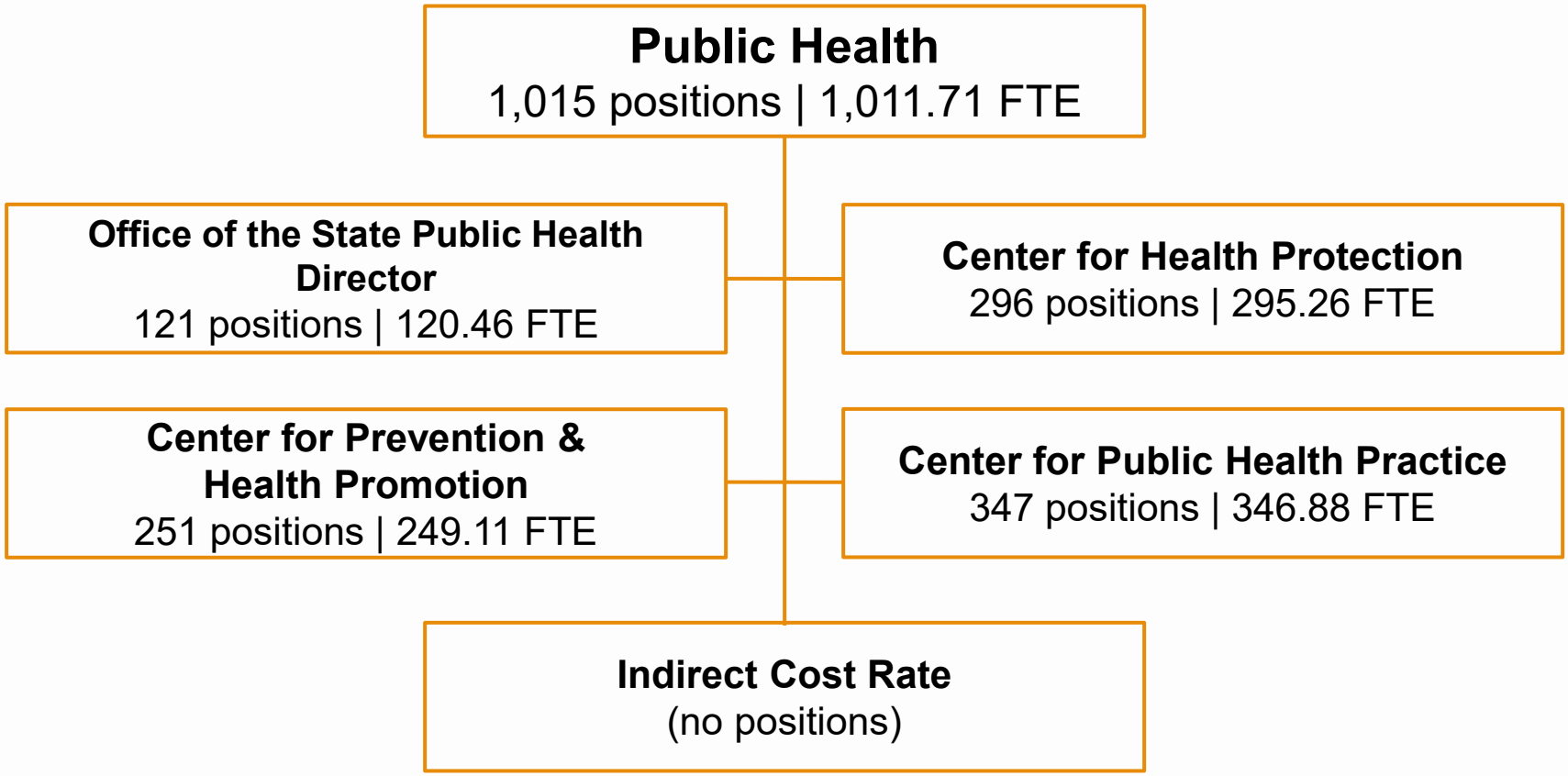
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	1,850,165,901	1,994,987,546	1,994,987,546	2,168,950,460	2,168,950,460	-
Interest Income	5,648,342	-	-	-	-	-
Total Other Funds	**$1,855,814,243**	**$1,994,987,546**	**$1,994,987,546**	**$2,168,950,460**	**$2,168,950,460**	**-**

2023-25
Legislatively Approved Budget



Oregon Health Authority

2025-27
Governor's Budget

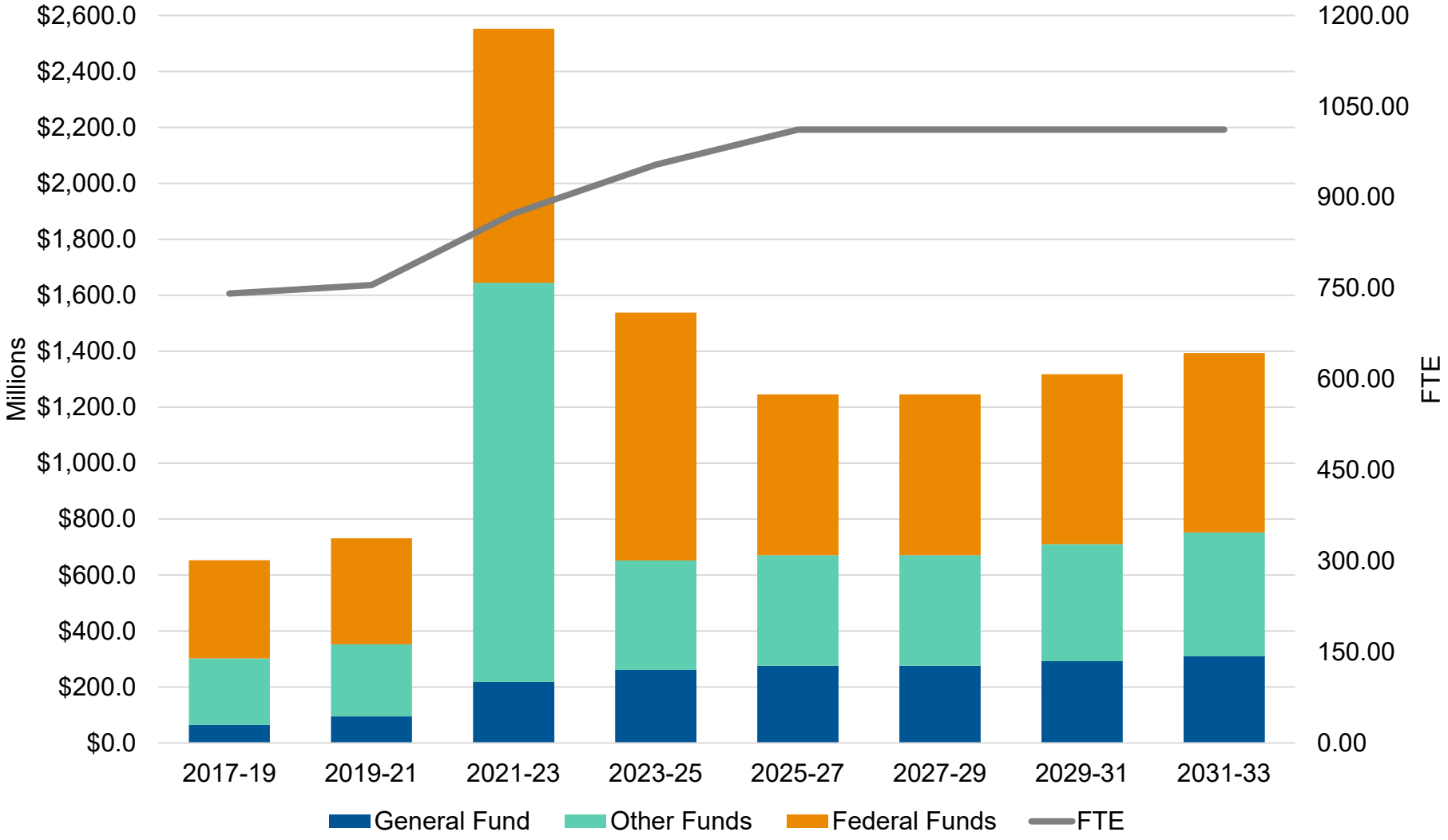


Oregon Health Authority

Oregon Health Authority: Public Health Division

Executive Summary

Program Contact: Naomi Adeline-Biggs, Public Health Director 971-673-2284



Executive Summary

Division overview

Public health uses equity practice, data, science and community wisdom to achieve better health outcomes by preventing the leading causes of death, disease, and injury in Oregon. The OHA Public Health Division (PHD) works in partnership with local public health authorities (LPHAs), Oregon's nine federally-recognized Tribes and NARA, community-based organizations (CBOs), health systems and other partners. PHD programs support implementation of the OHA Strategic Plan by: assuring access to clinical preventive services like immunizations and reproductive health services; preventing substance use; and ensuring healthy families and environments by modernizing Oregon's public health system and implementing home visiting programs.

Recommended funding

The OHA Governor's Budget for the Public Health Division includes $1.2 billion Total Funds for critical investments in public health infrastructure that are necessary to continue progress toward eliminating health inequities. The Governor's Budget includes a $1 million reduction in administrative services and supplies and significant reductions in Federal Funds due to the end of COVID-19 related investments in public health. In addition to the policy packages described below, the Governor's Budget proposes the following General Fund investments: $7 million investment for school based mental health centers and culturally specific suicide prevention, $2.5 million to Seeding Justice to support reproductive health, and $2.5 million in emergency funding should federal reproductive health program funding decline.

OHA has included four policy packages (POPs) that support PHD programs, representing incremental and meaningful increases in key public health initiatives:

- POP 410, Public Health Modernization, funds an additional $2 million in General Fund over current service level to continue critical investments in public health infrastructure for communicable disease prevention, including but not limited to promotion of and access to vaccines in long-term care facilities, and climate adaptation.

Executive Summary

- POP 415, Domestic Well Safety, continues OHA-PHD's commitments to well testing and safe drinking water in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA), and supports program capacity for domestic well safety across Oregon through an additional $3.2 million General Fund.
- POP 426 includes $1 million in Other Funds limitation to support staffing for the Health Care Facilities Licensing and Certification Program.
- POP 427 clarifies Oregon's existing tobacco products assessment, bringing synthetic tobacco products into the program, which adds new revenue to the Tobacco Use Reduction Account.

Program description

OHA's public health mission is to promote health and prevent the leading causes of death, disease, and injury in Oregon. To advance this mission, OHA implements the 2020-24 State Health Improvement Plan (SHIP), Healthier Together Oregon through 62 strategies across 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 services; Behavioral health (including mental health and substance use). OHA is in the process of updating its 2018 State Health Assessment (SHA), which will yield an updated SHIP in 2025.

The public health infrastructure developed as a result of public health modernization has been essential to Oregon's response to emerging public health threats, including opioids, domestic well contamination, and disease outbreaks.

Program justification and link to long-term outcomes

Public health programs and interventions contribute to reductions in health care costs and improved health outcomes, such as:

- A 40 percent decline in the percentage of Oregon adults who smoke cigarettes and an 80 percent decline in youth tobacco use since 2001.

Executive Summary

- Decline in youth alcohol use by nearly 50 percent since 2009.
- Up-to-date immunizations for 91 percent of children served by the Nurse Family Partnership Program at 6 months of age in 2023.
- Decreased prescription opioid dispensing from retail pharmacies from a high of 3.6 million prescriptions in 2013 to a low of 2.2 million in 2021.
- A total of 129,181 visits at 85 school-based health centers during the 2022-2023 school year for 38,188 clients.

Program performance

OHA has a system of performance management and quality improvement to inform public health program implementation. Specifically, OHA collects and reports annually on SHIP health outcome measures and public health accountability metrics, with an updated reporting structure in Fall 2024 that includes statewide, local public health and OHA progress toward metrics. OHA has included several public health accountability metrics in the OHA Performance System and the OHA Strategic Plan, establishing agency-wide commitment to monitoring and improving urgent population health issues through system and policy approaches. OHA has completed all steps to apply for reaccreditation with the national Public Health Accreditation Board and will receive final determination by September 2024.

Enabling legislation/program authorization

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.

Executive Summary

Funding streams

For the 2025-27 biennium, the OHA Governor's Budget for PHD is comprised of General Fund, Federal Funds and Other Funds. Federal revenue includes entitlement grants and more than 150 categorical grants. As a part of COVID-19 response, OHA 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. Remaining funds awarded through these Acts expire in 2026. Other Funds for revenue sources for PHD 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 proposed program changes from 2023-25

In the 2025-27 biennium, OHA will continue advancements in public health modernization by continuing a focus on health equity, communicable disease control, emergency preparedness and climate adaptation.

To sustain the costs of service delivery in fee-based programs, the 2025-27 OHA Governor's Budget for PHD programs includes fee increases for the Health Care Facilities Licensing and Certification program. Additionally, OHA will implement the Nurse Staffing Law among other legislation impacting public health in Oregon.

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 2023-25	$125.43	$8.03	$153.33	$286.80	122	109.85
Gov. Budget 2025-27	$135.48	$9.30	$35.50	$180.28	121	120.46
Difference	$10.05	$1.27	-$117.83	-$106.52	-1	10.61
Percent Change	8%	16%	-77%	-37%	-1%	10%

The Governor's Budget continues funding the Office of the State Public Health Director at the current service level for the 2025-27 biennium, except for a portion of the administrative reduction to services and supplies. It invests $2 million General Fund in policy package 410 to modernize public health.

Activities, programs and issues in the program unit base budget

OHA's Office of the State Public Health Director (OSPHD) guides the strategy, operations, science, communication, and policy of 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. The office sets public health priorities in collaboration with state and local government agencies, the Nine Federally Recognized Tribes of Oregon, and community-based organizations. With support from OSPHD, the Public Health Division (PHD) is organized into three centers: Center for Public Health Practice, Center for Prevention and Health Promotion, and Center for Health Protection. OSPHD provides equity, science and epidemiology, 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 Evaluation.

The OSPHD Equity Unit provides overall coordination and leadership for public health division-wide strategic initiatives and systems change, including capacity building related to antiracism and decolonization within public

health practice. The Equity Unit mobilizes partners to advance health equity and address social determinants of health among underserved populations through statewide community- and culturally-specific strategies including outreach, engagement and equitable service delivery. The unit manages cross-division funding programs for 199 community-based organizations.

The Equity Unit works with the OHA Equity and Inclusion Division, Community Partner Outreach Program, regional health equity coalitions, and affected communities in health equity strategy. The Equity Unit partners with communities to determine culturally-specific priorities and invest public health resources in them.

The Finance Unit manages OHA's PHD budget process, provides fiscal management, and manages 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.

The Science and Evaluation Unit leads 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 Institutional Review Board. The Science and Evaluation 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 Operations Unit manages OHA's PHD human resources, position management, building operations, risk, employee safety and wellness, internal communications, business continuity, quality improvement activities and workforce development. The Operations Unit facilitates optimal public health employee engagement to inform the OHA strategic plan and performance system, leads the implementation of the PHD Strategic Plan, workforce

recruitment, retention and professional development, and quality improvement initiatives. The Operations Unit also provides oversight and coordination across PHD's Health Information Technology projects; and directs and implements PHD's Continuity of Operations Plan, safety procedures and practices.

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's nationally-accredited status, including Oregon's State Health Improvement Plan (SHIP). The unit manages cross-division funding programs for 33 local public health authorities, the Nine Federally Recognized Tribes of Oregon and one Urban Indian Health Program. The unit cultivates strategic partnerships for a cohesive public health system across OHA divisions and through multiple external steering committees and advisory groups. The unit staffs the Public Health Advisory Board, which directs the public health system to lead with racial equity and supports the public health system's commitment to health equity through implementation of public health modernization. The unit provides guidance, technical assistance and project management support for key initiatives related to quality improvement, performance management, accreditation, system integration and innovation for staff. The unit leads collaboration, innovation and consultation for business operations to ensure public health programs and services continue to advance health equity and public health modernization.

OSPHD works across its five units with partners to implement Oregon's SHIP, Healthier Together Oregon, which focuses 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 guided by an external advisory committee and supported by staff throughout OHA. OSPHD is currently conducting a State Health Assessment, which is further described below.

Office of the State Public Health Director

In addition to the five units described above, OSPHD supports the Oversight of the Interview Process Committee and the Search Advocate program, which leads organizational change for hiring processes to ensure recruitments for public health program positions are equitable, inclusive, anti-racist and culturally responsive.

Background information

As part of national accreditation, OHA's OSPHD is responsible for maintaining five prerequisites on five-year cycles: a state health assessment, a state health improvement plan, an organizational strategic plan, a quality improvement plan and a workforce development plan. OHA anticipates confirmation of reaccreditation in September 2024.

State Health Assessment: In 2018, OHA conducted a State Health Assessment, which informed the five priorities in Oregon's current State Health Improvement Plan, Healthier Together Oregon. State population health indicators from the State Health Assessment are updated annually and serve as the backbone for OHA's reporting of key public health metrics, including key performance measures, Oregon's State Health Improvement Plan (SHIP) measures, and public health accountability measures.

OHA is conducting a new State Health Assessment in 2024. This assessment considers health status, community assets and priorities, and the readiness of the public health system. Information from this assessment will be used to develop an updated State Health Improvement Plan, beginning in 2025. OHA has convened a Steering Committee of community partners and organizations responsible for community health planning to guide the 2024 State Health Assessment and develop the 2025-29 State Health Improvement Plan.

State Health Improvement Plan: The current priorities in Healthier Together Oregon were selected by an external steering committee, based on 2018 State Health Assessment data and feedback provided through extensive community engagement. Priorities include: 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; and behavioral health (including mental health and substance use).

Healthier Together Oregon launched in September 2020. An external steering committee has continued to provide leadership and guidance for advancing the priorities in Healthier Together Oregon. OSPHD partners across OHA and with local public health authorities, coordinated care organizations and nonprofit hospitals for collective impact to achieve statewide health outcomes.

OHA Public Health Division Strategic Plan:
The Oregon Public Health Division Strategic Plan identifies and describes the Division's role in advancing the vision of Public Health Modernization, the commitments of the State Health Improvement Plan and OHA's Strategic Plan. This plan focuses on the PHD workforce and strategic impacts that address internal inequities and builds organizational infrastructure through four strategic priorities: recruitment; retention; promotion and development; and organizational culture.

PHD will use data from the Performance System, the Public Health Workforce Interests and Needs Survey (PH WINS) and measures written into the plan to assess progress toward the plan's short, medium and long-term goals. This plan closely aligns with the PHD Workforce Development Plan and the PHD Quality Improvement Plan.

Public Health Division's Quality Improvement Plan:
The Quality Improvement (QI) Plan for OHA's Public Health Division provides a framework for staff to align quality improvement efforts with the division's mission, vision and strategic priorities. The QI Plan defines the roles and responsibilities of PHD employees related to QI, describes the learning opportunities offered to PHD staff and describes the process for identifying, prioritizing and initiating QI projects. This plan outlines QI goals and objectives for PHD, provides communication strategies and ongoing evaluation processes to support the progression and maintenance of a culture of quality improvement in the division. The QI plan outlines a systematic approach that

allows staff to reflect on how work is completed and how PHD can continue to assess and improve processes to work towards eliminating health inequities by 2030.

Public Health Division's Workforce Development Plan:
OHA's PHD Workforce Development Plan was developed as a guiding force to hold PHD accountable for maintaining a prepared and capable workforce to support the achievement of optimal health for all people in Oregon. The plan was informed by data from the Public Health Workforce Interests and Needs Survey (PH WINS) and includes four goals: increase employee retention; robust professional development; increase workforce diversity; and prioritize workforce well-being.

The objectives listed within this plan will be measured annually to assess progress. This plan will be updated to include needs and gaps identified through a project OHA is collaborating on with the Public Health Advisory Board, the Oregon Coalition of Local Health Officials, several Community Based Organizations, Tribal partners and academic partners to develop a workforce plan that looks at the needs of the workforce across Oregon's entire public health system.

Public Health Modernization
OHA Governor's Budget includes $2 million from POP 410 to further support immunization rates in the state by increasing vaccine clinics at long-term care facilities for older adults and culturally specific outreach in communities to increase 2-year-old vaccinations. 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, OHA's 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.

Office of the State Public Health Director

- Changed the composition and role of the Oregon Public Health Advisory Board (PHAB) and gave PHAB statutory authority to provide guidance and recommendations for Oregon's population health priorities.
- Required an assessment of capacity to provide foundational capabilities and programs and the resources needed to achieve full implementation.
- Requires PHAB to make recommendations for priorities for state General Fund dollars allocated for public health modernization each biennium and for OSPHD to implement those recommendations with legislative funding allocated.
- 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), including adding a Tribal representative position to PHAB and requiring accountability metrics to be used to monitor progress toward statewide population health goals.

The Legislature has increased funding for public health modernization since an initial investment of $5 million was made in 2017. This critical funding has begun to close gaps in capacity and resources that were identified in the initial assessment of foundational capabilities and programs in 2016. Additional funding provided by the Legislature is as follows:

- 2017-19: $5 million (Initial funding)
- 2019-21: $10 million
- 2021-23: $45 million
- 2023-25: $50 million

Office of the State Public Health Director

In the current 2023-25 biennium, State General Funds support significant investments in communities through payments to Local Public Health Authorities, the Nine Federally Recognized Tribes of Oregon, community-based organizations and reproductive health providers. Funding is used 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.
- Ensure the needs of communities are prioritized in emergency 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.

OSPHD and all local public health authorities are currently completing an updated assessment of foundational capabilities and programs and the resources needed to fully achieve a modern public health system that is equity-focused and accountable for improving health outcomes. This updated assessment will provide information on progress made since the initial requirements for public health modernization were enacted in 2015, including continued gaps, and will inform future prioritization of public health system investments. A report of high-level assessment findings will be published online in January 2025.

Office of the State Public Health Director

Per ORS 431.123, the Public Health Advisory Board, a 21-member committee of the Oregon Health Policy Board, supports implementation of public health modernization through two 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.

Public Health Advisory Board
The Public Health Advisory Board also provides oversight for Oregon's State Health Assessment, State Health Improvement Plan and the Preventive Health and Health Services Block Grant.

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 are focused on communities experiencing the greatest burden of poor health outcomes.

Revenue sources and changes

OHA's 2025-27 Governor's Budget for OSPHD programs and services is composed of 76 percent General Fund, 19 percent Federal Funds (primarily through the agency's federally approved cost allocation plan) and 5 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.

The Legislature appropriated a total of $112.5 million General Fund to support the ongoing implementation of public health modernization in the 2023-25 biennium. 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.

Finally, the office also receives federal funding from the Centers for Disease Control for the Public Health Infrastructure Grant (PHIG), to implement core public health practices such as communication, community outreach, surveillance and data analysis. Over 60 percent of the grant goes to local public health authorities, Tribes, and community-based organizations; National Initiative to Address COVID-19 Health Disparities; and the Preventive Health and Health Services Block Grant to address state-determined public health priorities.

Proposed new laws that apply to the program unit

None.

Center for Health Protection

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$43.82	$83.45	$56.67	$183.94	270	260.09
Gov. Budget 2025-27	$32.76	$95.92	$57.24	$185.92	296	295.26
Difference	-$11.05	$12.47	$0.57	$1.98	26	35.17
Percent Change	-25%	15%	1%	1%	10%	14%

The Governor's Budget continues funding the Center for Health Protection at the current service level for the 2025-27 biennium, except for a portion of the administrative reduction to services and supplies. It invests $3.2 million General Fund from policy package 415 supporting domestic well safety in the Lower Umatilla Basin Groundwater Management Area and $1 million Other Funds in policy package 426 to ensure high-quality care in Oregon hospitals.

Activities, programs and issues in the program unit base budget

OHA's Center for Health Protection (CHP) protects the health of individuals and communities by establishing, implementing, and ensuring compliance with regulatory and health-based standards, and identifying risks from environmental exposures. CHP programs and services protect 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. Through CHP programs, OHA 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.

Center for Health Protection

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 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. To address environmental health equity, EPH prioritizes its work accordingly to address inequities in exposure to environmental health hazards.

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 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 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 qualifications, 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. OHA's 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, the first regulatory framework for psilocybin services in the nation. OPS licenses and regulates the production of psilocybin products and the provision of psilocybin services. In addition to licensing and regulation, OPS partners with state agencies, organizations, and communities across the state to share information about the regulated model.

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. OHA's RPS provides Oregon's sole public resource for radiation-related incidents.

Background information

OHA's 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 approximately 2,400 public water system operators and 1,800 backflow device testers and specialists. Contracts

with county health departments and the Oregon Department of Agriculture provide oversight of smaller public water systems served by groundwater sources. DWS provides technical expertise and best management practices related to emerging contaminants that may affect drinking water quality.

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 including 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.

- The Healthy Homes and Schools Unit includes the Healthy Homes Grant Program, enforcement of lead-based paint safety practices, detection and prevention of childhood lead poisoning, radon awareness and outreach, and regulating hazardous chemicals in children's products under the Toxic Free Kids Act Program.
- The 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 this work by providing technical assistance to local public health authorities, Tribal health departments and community-based organizations to conduct climate and health work.
- The Data and Epidemiology Unit houses Oregon Tracking, part of the CDC's national Environmental Public Health Tracking Network, providing accessible data and analysis on environmental hazards and health outcomes to public health partners and the public. The unit monitors data on adult lead poisoning, pesticide exposures and occupational health with a focus on populations at disproportionate risk from environmental health hazards.
- The Healthy Waters Unit carries out programs related to domestic well safety, fish consumption advisories, harmful algae blooms advisories, beach water quality monitoring and assesses water insecurity and related health issues. A major focus of domestic well safety is to implement OHA's project in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) to provide outreach and education and water testing and

treatment to residents exposed to elevated levels of nitrates. The Governor's Budget funds a policy package 415 to continue support for the agency's response to nitrate-contaminated domestic wells in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) and to increase capacity to respond to emerging statewide domestic well contaminants and impacted communities.

- The 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. It also has direct local responsibility to license, inspect and carry out enforcement responsibilities for facilities in Curry and Wallowa Counties.

Health Care Regulatory and Quality Improvement (HCRQI*)* oversees several health care facility types and providers. The Health Facility Licensing and Certification program oversees approximately 97 ambulatory surgical centers, 12 birthing centers, 70 dialysis facilities, 736 hemodialysis technicians, 72 home health agencies, 77 hospice agencies, 64 hospitals and hospital nurse staffing programs, 201 in-home care agencies, 107 rural health clinics, and 10 other provider types.

- The Health Facilities Planning and Safety unit ensures 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. The Certificate of Need program evaluates whether a proposed service or facility is needed.
- Emergency Medical Services (EMS) Program works with partners and 12 advisory boards to monitor and improve the emergency systems of care. The program licenses 137 ambulance service agencies, 794 ambulances, and 12,816 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. The new time-sensitive emergency Specialty Care Centers in hospitals will include stroke, cardiac, pediatric and behavioral health starting in 2026. The Trauma program triennially reviews 45 trauma centers.

Health Licensing Office (HLO) administers 19 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 Sign Language Interpreters. OHA's HLO regulates 6,077 facilities and 79,563 licensees. In 2023, it administered 19,998 examinations, issued 9,918 licenses and registrations, renewed 34,960 licenses and registrations, conducted 8,468 inspections, and investigated 272 complaints.

Oregon Medical Marijuana Program (OMMP) registers 14,585 medical marijuana patients, over 5,000 caregivers, and regulates over 3,711 medical growers at 3,286 grow sites. OHA's 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 administers 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 which directs OHA to license and regulate the production of psilocybin products and the provision of psilocybin services. After a two-year development process, from January 1, 2021, to December 31, 2022, OPS adopted rules and began accepting applications for licensure on January 2, 2023. OPS provides technical assistance to licensees and has established the OPS Data Dashboard in order to share data on psilocybin services in Oregon.

Radiation Protection Services (RPS) licenses or registers more than 14,000 sources of radiation statewide. It routinely inspects radiation sources in more than 4,200 facilities including hospitals, dental and medical clinics,

radiation oncology clinics, tanning salons, and academic and research facilities. OHA's RPS investigates and mitigates registrant, licensee, and public domain incidents involving potential/actual radiation over-exposure. RPS staff also conduct environmental radiation surveillance and test food products for radiation contamination prior to import/export.

Revenue sources and changes

OHA's 2025-27 Governor's Budget for the Center for Health Protection comprises of 51 percent Other Funds, primarily in the form of fees for services, 31 percent Federal Funds, and 18 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). The Drinking Water Primacy grant and the Drinking Water State Revolving Fund (DWSRF) capitalization grant. The DWSRF base funding includes support for infrastructure project financing and set asides for specific program functions. From 2022 to 2026, DWS's annual allocation from the Bipartisan Infrastructure Law (BIL), is about $38 million for infrastructure projects, $30 million for service line inventory development and lead service line replacement, and $10 million for treatment of emerging contaminants such as PFAS, cyanotoxins, and manganese. Disadvantaged communities are priority recipients for all grants.

Environmental Public Health (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. EPH also receives federal funding from the EPA for radon monitoring and public outreach and to enforce

lead-based paint best practices. EPH receives Other Funds revenues through delegated authority and agreements with local public health authorities that assess license fees to support foodborne illness, public pools, 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 work supporting the Department of Environmental Quality's Cleaner Air Oregon program is funded through an interagency agreement. The Pesticide Exposure Safety and Tracking Program is funded through an interagency agreement with Oregon Department of Agriculture. EPH received General Funds for the Healthy Homes Grant Program through HB 2842 (2021), SB 1536 (2022) and SB 1530 (2024); and to support toxicology, epidemiology, climate, built environment and emerging environmental threats staff. HB 4077 (2022) appropriated General Fund for EPH to staff development of an Environmental Justice Mapping Tool. In 2023, EPH received $3 million in General Funds to test and treat domestic well water of people exposed to nitrate-contaminated groundwater in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) and to support local partners to conduct outreach. The Governor's Budget funds policy package 415 with $3.22 million to continue support for the agency's work in the LUBGWMA and to increase capacity to respond to emerging statewide domestic well contaminants and impacted communities.
EPH also receives General Fund to help support the Toxic Free Kids program. General Fund also supports fish consumption advisories related to the risks of exposure to PCBs and other toxic substances in Oregon's rivers; and to license, inspect and enforce food, pool and lodging health and safety rules in Curry County. HB 3409 (2023) established General Fund resources for OHA to implement a statewide strategy to identify and alert the public to risks of harmful algal blooms in freshwater bodies.

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 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

Center for Health Protection

Medical Services (EMS) program 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 also receives about $3.5 million General Fund per biennium and roughly $331,000 per biennium from the Criminal Fines and Assessment Account. The Hospital Staffing Program receives $2.78 million General Fund per biennium. Policy package 426 includes $1 million in additional funds limitation through licensing fees to improve regulation and ensure high quality care in Oregon hospitals and ensure support during an emergency.

The Health Licensing Office (HLO) collects over $7 million in fees for applications, examinations, licenses and renewals, registrations, disciplinary actions, and other administrative fees. Each board, council and program assess fees, which are used to cover their administrative costs. House Bill 2696 (2023) directed HLO to license and regulate Sign Language Interpreters. Senate Bill 217 (2023) directed the Board of Cosmetology to establish the cosmetology curriculum taught by schools. SB 1552 (2024) directed HLO and licensing boards commissions to provide predeterminations to persons as to whether a criminal conviction will prevent the person from receiving an occupational or professional license.

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. Fee revenue continues to decline since the legalization of recreational marijuana in 2015. The program's budget balance is projected to be in the negative by the end of the current 23-25 biennium. The section also receives some General Fund to support the Oregon Cannabis Commission.

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Oregon Psilocybin Services (OPS) received both General Funds and Other Fund limitation to support one year of the 2023-25 biennium. On January 2, 2023, OPS began accepting applications for licensure of psilocybin services. OPS continues to see an increase in licenses and renewals. OPS expects to continue to transition to Other Funds by the 2027-29 biennium.

Radiation Protection Services (RPS) receives funding from three fee-based regulatory programs, 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 a fee-for-service contract with the Food and Drug Administration to inspect all Oregon facilities performing mammography examinations. Gross RPS program fees total approximately $6.2 million per biennium.

Proposed new laws that apply to the program unit

Legislative concept #44300-013 & Policy package #426: Ensuring High Quality Care in Oregon Hospitals – Hospital Fee Increase

This LC & POP seeks to ensure that OHA has sufficient resources for hospital oversight. Funding for hospital licensing program has remained unchanged for 15 years and no longer covers costs of the program and the full scope of regulatory work required to regulate and support the hospital licensees. There is also a need for more detailed and accessible licensing information about hospitals and other health care facilities during an emergency or natural disaster not supported by existing fees.

Prevention & Health Promotion

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$71.92	$137.12	$273.36	$482.40	262	256.66
Gov. Budget 2025-27	$86.23	$138.66	$282.17	$507.07	251	249.11
Difference	$14.32	$1.55	$8.81	$24.67	-11	-7.55
Percent Change	20%	1%	3%	5%	-4%	-3%

The 2025-27 Governor's Budget continues funding for the Center for Prevention and Health Promotion programs at the current service level and includes the following General Fund investments:

- $2.5 million to Seeding Justice to expand reproductive health equity, including patient navigation services, and support for providers to upgrade facilities due to an increase in patient needs post-Dobbs.
- $2.5 million to hold in reserve to protect Oregon from an immediate disruption in care, should federal reproductive health program funding decline.
- $6 million for school-based health centers to allow for expansion of mental health services, SUD screenings, and prevention services.
- $1 million to expand culturally-responsive youth suicide prevention work.

The Governor's Budget also includes $900,000 of additional Other Funds revenue for tobacco-use reduction and prevention work by modernizing Oregon's existing tobacco products assessment, bringing synthetic tobacco products into the program.

Activities, programs and issues in the program unit base budget

OHA's Center for Prevention and Public Health Promotion'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 2030 goal of eliminating health inequities. Through center programs, OHA promotes population and community-based strategies to increase capacity for K-12 schools to provide school health services, health education, and to be a safe and supportive environment; increases stability and safety in families; increases equitable access to preventive health services; decreases the burden of health inequities borne by communities of color and Tribal communities; increases access to healthy food and increases opportunities for healthy eating and physical activity for all people in Oregon; reduces harms related to opioids and other drugs while promoting protective factors to prevent substance use disorders and reduce drug use; reduces suicide and other intentional and unintentional injuries and deaths; prevents and reduces secondary impacts of COVID-19 and supports recovery. The 2025-27 Governor's Budget includes a $7 million investment for school based mental health centers and culturally-specific suicide prevention. Of this investment, $6 million will be dedicated to school-based health centers to expand capacity for comprehensive behavioral health services, and to support youth-led substance use and suicide prevention projects in partnership with schools across Oregon. $1 million will increase and sustain culturally-responsive youth suicide prevention efforts, including a tribal set-aside and dedicated funds to support Black, African and African American youth prevention programs.

Background information

OHA's Center for Prevention and Health Promotion has the following five sections that work to achieve its mission:

Adolescent, ScreenWise and Reproductive Health (ASRH). OHA's ASRH programs 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 to practice eliminate health inequities in all its programming and services. ASRH:

Prevention & Health Promotion

- 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.
- 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.
- Develops comprehensive programmatic and policy responses to emergent needs related to the changing national landscape of reproductive health access and services. The governor's budget sets-aside an additional $2.5 million to ensure services remain available in response to any federal actions regarding reproductive health.
- Funds community-specific organizations that serve communities of color and Tribal nations 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 the Nine Federally Recognized Tribes of Oregon 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 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 strategies to prevent and manage chronic disease include:

- Equipping the Nine Federally Recognized Tribes of Oregon, local public health authorities, and other diverse communities with the strategies, data, training, technical assistance, 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 in their environments.

- Maintaining mass-reach communications brands to communicate about chronic disease risk factors and to encourage Oregonians to take action in their communities, including Smokefree Oregon and Rethink the Drink, as well as two culturally specific sub-brands, Vive sin fumar and the Native Quit Line.
- Partnering with Oregon's Behavioral Health Division to understand barriers to treating nicotine addiction and increase access to tailored cessation supports.
- Developing data and metrics goals and strategies to improve the section's surveillance and evaluation systems to better reflect the experiences of Oregonians facing health inequities.
- Regulating more than 2,600 tobacco retailers, inspecting more than 99 percent of tobacco retailers licensed by the state since 2023 and decreasing sales to people under the age of 21 from 26 percent in 2022 to 21 percent in 2023, and the Governor's Budget includes policy option package 427 to ensure new nicotine products are appropriately regulated.

Injury and Violence Prevention (IVP) works to prevent intentional and unintentional injuries and deaths due to violence, suicide, substance use, motor vehicle and other transportation crashes, child maltreatment, firearms, traumatic brain injury among youth, and other health risks. Some strategies include:

- Preventing harms related to opioids and other drugs through grants, training and technical support to local public health authorities, the Nine Federally Recognized Tribes of Oregon and community-based organizations serving disproportionately affected populations.
- Working with pharmacies, employers and community human services organizations to make naloxone rescue universally available to prevent deaths due to opioid overdose, including 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.

- Supporting local jurisdictions with overdose emergency response protocols, development of overdose fatality review processes and pain management clinic closures.
- Monitoring intentional (e.g., suicide and homicide) and unintentional (e.g., falls and poisonings/overdoses) injuries and deaths among Oregonians.
- Providing timely, high quality, public data on injury and violence via interactive web-based data dashboards.
- 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 focusing support on high-risk populations and implementing the Zero Suicide health system quality improvement model.
- Providing enhanced Prescription Drug Monitoring Program access to authorized users from within electronic patient care workflows for streamlined access to crucial data at the point of need.
- Managing the Oregon Violent Death Reporting System that tracks deaths by suicide, homicide, and unintentional firearm injury, as well as deaths of undetermined intent.
- Managing the State Unintentional Drug Overdose Reporting System, which tracks trends and circumstances surrounding unintentional overdose deaths.

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, monitors the health of Oregon's pregnant individuals and families with three-year-old children through the Pregnancy Risk Assessment and Monitoring System and Early Childhood Health in Oregon surveys; and monitors the prevalence of birth anomalies through the Birth Anomalies Surveillance System and oral health through the Oregon Oral Health Surveillance System. MCH leads with social justice and anti-racism to identify and focus on historical and current inequities that lead to poor health outcomes.

OHA's 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 pregnant people, postpartum people, 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 is the home of 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.

MCH 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 one to three 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 115,000low to moderate-income pregnant, postpartum, and breastfeeding individuals, 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. In addition, the Oregon Farm Direct Nutrition Program), which encompasses both the WIC FDNP and the Senior FDNP (SFDNP), provides around 60,000 WIC participants and 65,000 income eligible seniors with FDNP checks once a year to purchase fresh, locally grown fruits, vegetables, and cut herbs directly from local farmers. FDNP and SFDNP serve a racially and ethnically diverse population. FDNP and SFDNP connect with participants speaking 82 languages and offer 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 the pre and perinatal period 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.

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 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

OHA's Governor's Budget for the Center for Prevention and Health Promotion revenues comprises of 17 percent General Fund, 32 percent Federal Funds Limited, 23 percent Federal Funds Non-Limited, 20 percent Other Funds Limited, and 8 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 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, the WIC Farm Direct Nutrition Program food vouchers, and establishment of hospital-based violence intervention programs.

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 reduction, cancer registry and early hearing detection and intervention.
- Core State Injury Prevention Program, National Violent Death Reporting System, Addressing Violence Epidemiology in Real Time, Comprehensive Suicide Prevention, and Overdose Data to Action in States.
- The Substance Abuse and Mental Health Services Administration (SAMHSA) grants for the Garrett Lee Smith State/Tribal Youth Suicide Prevention and Early Intervention Grant Program, Strategic Prevention Framework – Partnerships for Success, 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, Early Hearing Detection and Intervention, 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.

- Funding to support opioid overdose prevention by means of grants awarded to other programs within the Oregon Health Authority via the SAMHSA State Opioid Response grant (OHA Behavioral Health 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.

Proposed new laws that apply to the program unit

- Legislative concept 44300-014: School-Based Health Centers Technical Fix. Several technical fixes relating to School-Based Health Centers (SBHCs) will encourage youth participation in decision making, remove out-of-date grant references, and improve technical assistance for SBHCs, without making substantive policy changes.
- Legislative concept 44300-012. Policy package #427: Equitable Enforcement of Commercial Tobacco. The proposed bill will amend the definition of tobacco products to include synthetic oral nicotine products, protects Oregon youth, and provides clear enforcement pathways for tobacco sales violations, by addressing gaps in Oregon tobacco laws.

Center for Public Health Practice

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$20.20	$142.47	$384.09	$546.76	346	327.35
Gov. Budget 2025-27	$21.72	$150.86	$200.10	$372.68	347	346.88
Difference	$1.52	$8.39	-$183.99	-$174.07	1	19.53
Percent Change	8%	6%	-48%	-32%	0%	6%

The Governor's Budget continues funding the Center for Public Health Practice at the current service level for the 2025-27 biennium, except for a portion of the administrative reduction to services and supplies. It includes $0.3 million Federal Funds and position authority for one position in the HIV, Sexually Transmitted Diseases and Tuberculosis Prevention section.

Activities, programs and issues in the program unit base budget

OHA's Center for Public Health Practice programs and services protect 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. OHA 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. Work within the Center for Public Health Practice is central to Oregon's achievement of the triple aim, health system transformation and the OHA's strategic goal to end health inequities by 2030.

Center for Public Health Practice

The Center for Public Health Practice 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 (IMM)
- Health Security, Preparedness and Response (HSPR)

In collaboration with partners, OHA invests resources to reduce the burden of disease and health inequities across the state. OHA works with local and Tribal governments, a wide range of community partners, health care providers, and affected communities to prevent, investigate and control infectious diseases. OHA 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, OHA 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.

OHA delivers core public health services necessary to maintain a healthy population and respond to and recover from disasters. Vaccine-preventable disease programs ensure that children are healthy enough to attend school regularly and learn successfully. OHA's communicable disease interventions for healthcare associated, respiratory, water-borne, vector-borne, food-borne, zoonotic, and other disease outbreaks prevent disease spread and allow parents to remain at work and sustain a healthy economy. OHA's HIV/STD and tuberculosis programs work with local partners and the community to prevent and eliminate disease transmission. OHA's Oregon State Public Health Lab (OSPHL) screens all newborns in Oregon and 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. OHA's HSPR programs track the surge capacity of hospitals and public health agencies to respond to public health emergencies, such as respiratory illness, heat events, 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.

Through programs in the Center for Public Health Practice, OHA is 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

OHA's 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 126,000 vital events that occur in Oregon annually.
- Issuing 150,000 certified copies of records and 35,000 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.

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 ACDP implements genomic surveillance; wastewater surveillance; data systems; clinical expertise; infection control capacity; and regional epidemiology support.

The Oregon State Public Health Laboratory (OSPHL) performs 10.7 million tests on approximately 400,000 human specimens biennially. This includes clinical testing for communicable diseases and newborn bloodspot screening. OSPHL coordinates laboratory response to emerging pathogens and biological or chemical threats. OSPHL's Laboratory Compliance section oversees certification of clinical laboratories and accredits environmental laboratories.

The HIV, Sexually Transmitted Diseases and Tuberculosis section (HST) works collaboratively to prevent the transmission of HIV, STD and TB, improve health outcomes, and eliminate health inequities. The primary program functions include prevention, communicable disease control, and monitoring. Services funded 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.

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. 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 Oregon Immunization Section (IMM) section ensures access to vaccine and immunization services for all. IMM supports local public health authorities, public and private immunization providers, Tribes, schools, childcare facilities, higher education, community-based organizations, and coalitions to meet Oregon's vaccination needs and to reduce the incidence of vaccine-preventable disease in Oregon. These efforts include maintaining the ALERT Immunization Information System and distribution of approximately $100 million worth of vaccine to immunization providers.

Revenue sources and changes

OHA's 2025-27 Governor's Budget for the Center for Public Health Practice is comprised of 54 percent Federal Funds, 40 percent Other Funds, and 6 percent General Fund.

In response to the COVID-19 pandemic, during the last biennium OHA 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. OHA 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.

Center for Public Health Practice

General Fund is used to pay for staff, supplies and equipment necessary to coordinate and deliver the center's services to people in Oregon. OHA 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. 43 percent of General Fund supports lab assistance, medications, medical services, outbreak response and other patient services. The increased need for services necessary to control and ensure treatment for sexually transmitted infections and tuberculosis has grown at a faster rate than the funding received from external partners, such as the CDC.

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 80% of the program budget. This Other Fund net balance promotes a continuing annual carryover of restricted funds for maintenance of program operations. OHA 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.

HST directly administers the Oregon Housing Opportunities in Partnership (OHOP) program funded by three Housing and Urban Development funded, Housing Opportunities for Persons With AIDS (HOPWA) grants. OHA currently receives a total of approximately $1.6 million annually to provide rental assistance and utility support to persons living with HIV/AIDS via OHOP. OHA received a new HUD award effective October 2024. This project was awarded $2.5 million over three years to improve transitions into housing and care for people living with HIV who are exiting Oregon's carceral systems.

Center for Public Health Practice

The Acute and Communicable Disease Prevention (ACDP) section historically receives about $20 million Federal Funds per biennium from the CDC through the Emerging Infections Program (EIP) and the Epidemiology and Laboratory Capacity (ELC) grants. These grants, along with roughly $1 million General Fund, 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.

ACDP received approximately $526 million from the CDC dedicated to COVID-19. Of the $526 million, approximately $98 million remains available for completion of requirements for federally funded projects in the 2023-25 biennium. ACDP received general fund support for four regional epidemiologists and 24 grant funded positions.

In the Immunization section (IMM), state funding supports pass-through dollars to the local public health authorities; a contract for ALERT IIS; and staff and infrastructure support. IMM received $86 million additional Federal Funds to support pandemic activities over the course of 2020-2025, with the majority of those funds passed to local public health authorities, Tribes and community-based organizations. Those funds end on 6/30/2025.

The Oregon State Public Health Laboratory (OSPHL) funding for the 2023-25 biennium totaled approximately $52.7million. In recent biennia, increasing operating costs have outpaced revenues. 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. 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.

The Center for Health Statistics (CHS) revenues include 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. OHA 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.

The Health Security, Preparedness and Response (HSPR) section is primarily 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, OHA is receiving approximately $22 million from CDC and ASPR to support HSPR program activities.

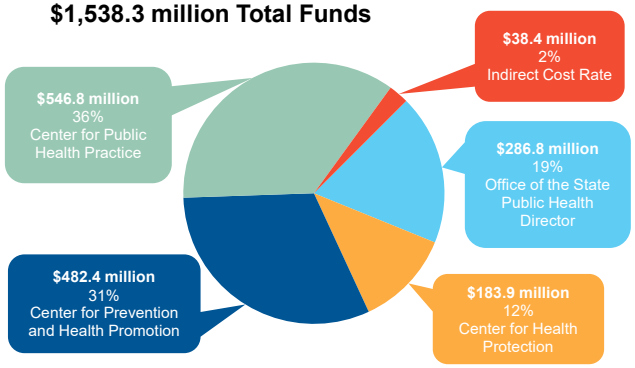
OHA has received short-term grants for HSPR, including: $2.5 million from the Administration for Strategic Preparedness and Response (ASPR) to advance MRC Coordinator readiness; $6 million from the CDC Epidemiology and Laboratory Capacity grant to support the Oregon Medical Coordination Center at OHSU, as well as $6.2 million to fund national connectivity and expansion for Oregon's hospital capacity system tracking platform. The Corporation for National and Community Service provides $200,000 over the biennium to support OHA's AmeriCorps VISTA Partnership Project. HSPR also receives General Fund to support one position related to Senate Bill 762 and one position related to House Bill 3409.

Proposed new laws that apply to the program unit

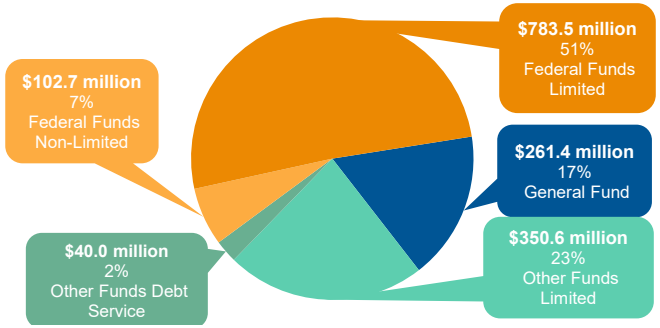
None.

Oregon Health Authority
2023-25 Legislatively Approved Budget

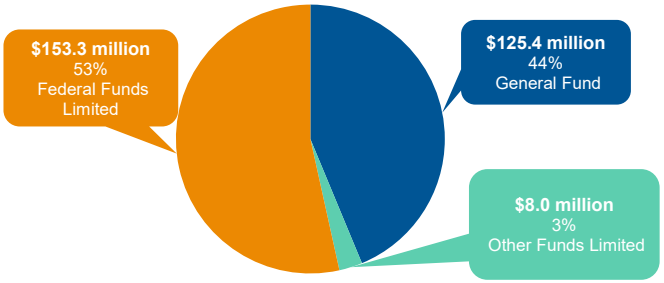
Public Health by Program
$1,538.3 million Total Funds



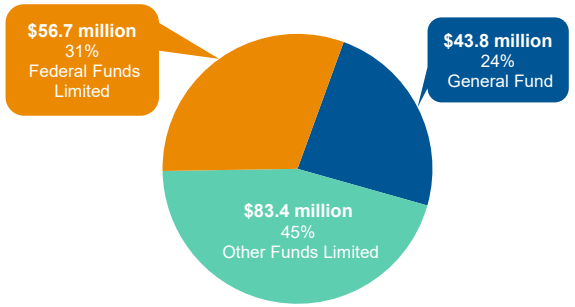
Public Health by Fund Type
$1,538.3 million Total Funds



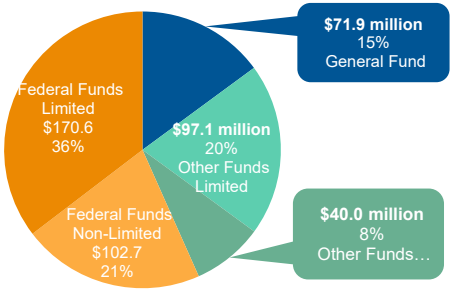
Office of the State Public Health Director by Fund Type
$1,315.9 million Total Funds



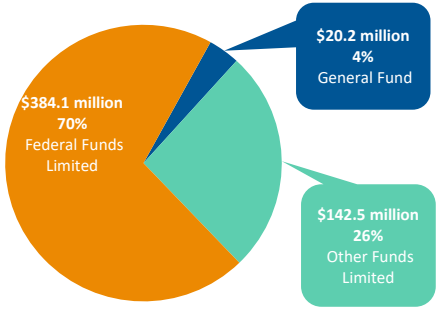
Center for Health Protection by Fund Type
$118.3 million Total Funds



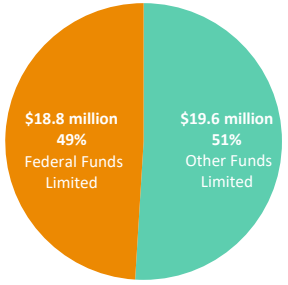
Center for Prevention and Health Promotion by Fund Type
$482.4 million Total Funds



Center for Public Health Practice by Fund Type
$546.8 million Total Funds

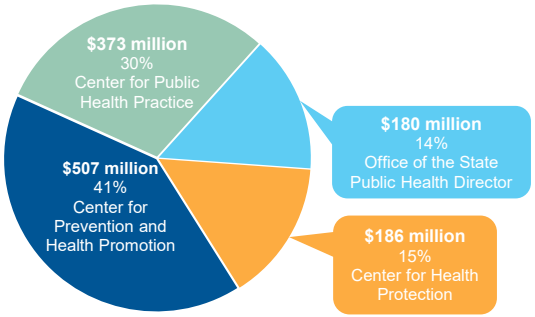


Indirect Cost Rate by Fund Type
$38.4 million Total Funds

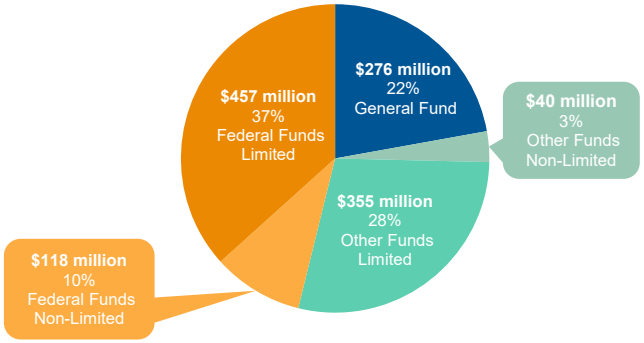


Oregon Health Authority
2025-27 Governor's Budget

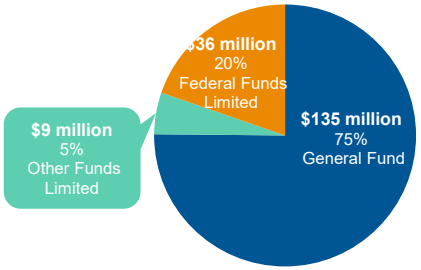
Public Health by Program
$1,343 million Total Funds



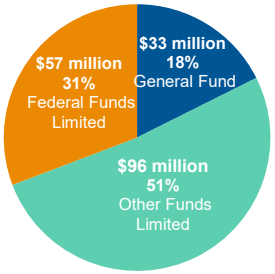
Public Health by Fund Type
$1,343 million Total Funds



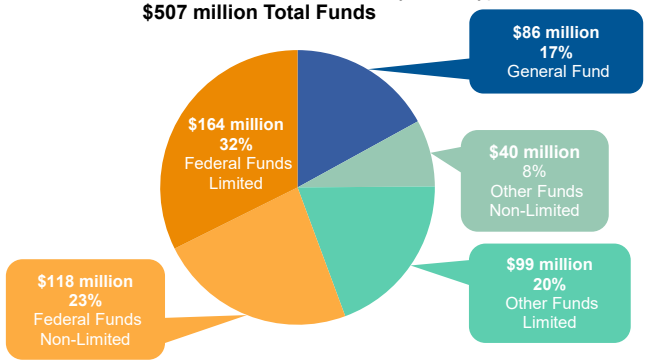
Office of the State Public Health Director by Fund Type
$180 million Total Funds



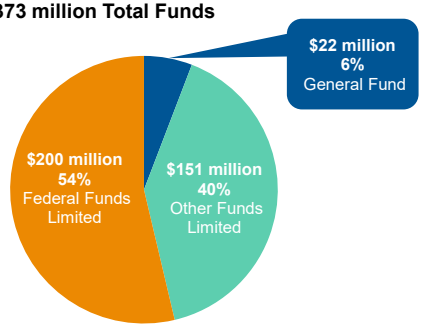
Center for Health Protection by Fund Type
$186 million Total Funds



Center for Prevention & Health Promotion by Fund Type
$507 million Total Funds



Center for Public Health Practice by Fund Type
$373 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	(311,034)	-	-	-	-	-	(311,034)
Other Revenues	-	-	248,774	-	-	-	248,774
Federal Funds	-	-	-	(105,340)	-	-	(105,340)
Total Revenues	**($311,034)**	**-**	**$248,774**	**($105,340)**	**-**	**-**	**($167,600)**
Personal Services							
Temporary Appointments	2,129	-	10,190	4,445	-	-	16,764
Overtime Payments	613	-	7,846	10,321	-	-	18,780
Shift Differential	2	-	26	39	-	-	67
All Other Differential	57,648	-	39,791	611,158	-	-	708,597
Public Employees' Retire Cont	12,259	-	10,029	130,767	-	-	153,055
Pension Obligation Bond	4,074	-	(176,266)	(106,731)	-	-	(278,923)
Social Security Taxes	4,619	-	4,426	47,886	-	-	56,931
Paid Family Medical Leave Insurance	233	-	190	2,486	-	-	2,909
Vacancy Savings	(392,611)	-	352,542	(805,711)	-	-	(845,780)
Total Personal Services	**($311,034)**	**-**	**$248,774**	**($105,340)**	**-**	**-**	**($167,600)**
Total Expenditures							
Total Expenditures	(311,034)	-	248,774	(105,340)	-	-	(167,600)
Total Expenditures	**($311,034)**	**-**	**$248,774**	**($105,340)**	**-**	**-**	**($167,600)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Public Health Programs**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **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	724,345	-	-	-	-	-	724,345
Other Revenues	-	-	550,833	-	-	-	550,833
Federal Funds	-	-	-	113,425	-	-	113,425
Total Revenues	**$724,345**	**-**	**$550,833**	**$113,425**	**-**	**-**	**$1,388,603**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	314,925	-	-	-	314,925
Empl. Rel. Bd. Assessments	-	-	162	-	-	-	162
Public Employees' Retire Cont	-	-	66,260	-	-	-	66,260
Social Security Taxes	-	-	24,092	-	-	-	24,092
Paid Family Medical Leave Insurance	-	-	1,260	-	-	-	1,260
Worker's Comp. Assess. (WCD)	-	-	94	-	-	-	94
Flexible Benefits	-	-	95,418	-	-	-	95,418
Total Personal Services	**-**	**-**	**$502,211**	**-**	**-**	**-**	**$502,211**
Services & Supplies							
Instate Travel	59,000	-	7,706	28,557	-	-	95,263
Employee Training	16,606	-	2,797	7,853	-	-	27,256
Office Expenses	601,984	-	13,708	54,321	-	-	670,013
Telecommunications	36,700	-	5,587	17,748	-	-	60,035
Food and Kitchen Supplies	-	-	15,117	-	-	-	15,117
Other Services and Supplies	10,055	-	878	4,946	-	-	15,879

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	-	-	2,829	-	-	-	2,829
Total Services & Supplies	**$724,345**	**-**	**$48,622**	**$113,425**	**-**	**-**	**$886,392**
Total Expenditures							
Total Expenditures	724,345	-	550,833	113,425	-	-	1,388,603
Total Expenditures	**$724,345**	**-**	**$550,833**	**$113,425**	**-**	**-**	**$1,388,603**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.26
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.26**

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	(16,750,000)	-	-	-	-	-	(16,750,000)
Care of State Wards	-	-	-	-	-	-	-
Other Revenues	-	-	(4,693,508)	-	-	-	(4,693,508)
Federal Funds	-	-	-	(342,960,368)	-	-	(342,960,368)
Transfer from General Fund	-	-	(15,000,000)	-	-	-	(15,000,000)
Tsfr From Revenue, Dept of	-	-	(600,000)	-	-	-	(600,000)
Total Revenues	**($16,750,000)**	**-**	**($20,293,508)**	**($342,960,368)**	**-**	**-**	**($380,003,876)**
Services & Supplies							
Instate Travel	-	-	-	(371,981)	-	-	(371,981)
Out of State Travel	-	-	-	(75,863)	-	-	(75,863)
Employee Training	-	-	-	(203,102)	-	-	(203,102)
Office Expenses	-	-	-	(355,471)	-	-	(355,471)
Telecommunications	-	-	-	(163,983)	-	-	(163,983)
Data Processing	-	-	-	(47,923)	-	-	(47,923)
Publicity and Publications	-	-	-	(38,902)	-	-	(38,902)
Professional Services	(1,750,000)	-	(712,500)	(209,923,173)	-	-	(212,385,673)
IT Professional Services	-	-	(15,000)	(582,322)	-	-	(597,322)
Attorney General	-	-	-	(96,279)	-	-	(96,279)
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	(807)	-	-	(807)
Dues and Subscriptions	-	-	-	(15,209)	-	-	(15,209)
Facilities Rental and Taxes	-	-	-	(1,446)	-	-	(1,446)
Facilities Maintenance	-	-	-	(84,848)	-	-	(84,848)
Food and Kitchen Supplies	-	-	(19,562,508)	(31,826,673)	-	-	(51,389,181)

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
Services & Supplies							
Medical Services and Supplies	-	-	-	(6,819,746)	-	-	(6,819,746)
Other Care of Residents and Patients	-	-	-	(905)	-	-	(905)
Agency Program Related S and S	-	-	-	(4,129,547)	-	-	(4,129,547)
Intra-agency Charges	-	-	-	(39)	-	-	(39)
Other Services and Supplies	-	-	(3,500)	(521,455)	-	-	(524,955)
Expendable Prop 250 - 5000	-	-	-	(26,420)	-	-	(26,420)
IT Expendable Property	-	-	-	(50,227)	-	-	(50,227)
Total Services & Supplies	**($1,750,000)**	**-**	**($20,293,508)**	**($255,336,321)**	**-**	**-**	**($277,379,829)**
Capital Outlay							
Technical Equipment	-	-	-	(329,849)	-	-	(329,849)
Other Capital Outlay	-	-	-	(32,520)	-	-	(32,520)
Total Capital Outlay	**-**	**-**	**-**	**($362,369)**	**-**	**-**	**($362,369)**
Special Payments							
Dist to Counties	-	-	-	(39,180,855)	-	-	(39,180,855)
Dist to Other Gov Unit	-	-	-	(11,859,425)	-	-	(11,859,425)
Dist to Non-Gov Units	-	-	-	(18,810,661)	-	-	(18,810,661)
Dist to Individuals	-	-	-	(17,110,763)	-	-	(17,110,763)
Dist to Contract Svc Providers	-	-	-	(102,960)	-	-	(102,960)
Intra-Agency Gen Fund Transfer	(15,000,000)	-	-	-	-	-	(15,000,000)
Other Special Payments	-	-	-	(197,014)	-	-	(197,014)
Total Special Payments	**($15,000,000)**	**-**	**-**	**($87,261,678)**	**-**	**-**	**($102,261,678)**

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	(16,750,000)	-	(20,293,508)	(342,960,368)	-	-	(380,003,876)
Total Expenditures	**($16,750,000)**	**-**	**($20,293,508)**	**($342,960,368)**	**-**	**-**	**($380,003,876)**
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	8,983,769	-	-	-	-	-	8,983,769
Other Revenues	-	-	12,779,562	-	-	-	12,779,562
Federal Funds	-	-	-	184,747	-	-	184,747
Total Revenues	**$8,983,769**	**-**	**$12,779,562**	**$184,747**	**-**	**-**	**$21,948,078**
Services & Supplies							
Instate Travel	27,377	-	74,475	-	-	-	101,852
Out of State Travel	3,054	-	8,201	-	-	-	11,255
Employee Training	11,494	-	13,125	-	-	-	24,619
Office Expenses	20,962	-	86,607	-	-	-	107,569
Telecommunications	15,721	-	19,185	-	-	-	34,906
Data Processing	9,801	-	6,230	-	-	-	16,031
Publicity and Publications	20,739	-	23,032	-	-	-	43,771
Professional Services	1,438,974	-	4,984,776	-	-	-	6,423,750
IT Professional Services	124,355	-	78,175	-	-	-	202,530
Attorney General	314,140	-	605,457	-	-	-	919,597
Dispute Resolution Services	-	-	462	-	-	-	462
Employee Recruitment and Develop	443	-	31	-	-	-	474
Dues and Subscriptions	2,396	-	2,922	-	-	-	5,318
Facilities Rental and Taxes	3,546	-	2,312	-	-	-	5,858
Fuels and Utilities	-	-	7,980	-	-	-	7,980
Facilities Maintenance	1,660	-	1,689	-	-	-	3,349
Food and Kitchen Supplies	38,275	-	375,678	-	-	-	413,953
Medical Services and Supplies	156,120	-	1,790,303	-	-	-	1,946,423
Other Care of Residents and Patients	853	-	142	-	-	-	995

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	33,339	-	692,667	-	-	-	726,006
Intra-agency Charges	8	-	44,308	-	-	-	44,316
Other Services and Supplies	68,326	-	100,800	-	-	-	169,126
Expendable Prop 250 - 5000	9,143	-	9,439	-	-	-	18,582
IT Expendable Property	6,962	-	14,738	-	-	-	21,700
Total Services & Supplies	**$2,307,688**	**-**	**$8,942,734**	**-**	**-**	**-**	**$11,250,422**
Capital Outlay							
Technical Equipment	-	-	9,056	-	-	-	9,056
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**$9,056**	**-**	**-**	**-**	**$9,056**
Special Payments							
Dist to Counties	2,980,490	-	1,754,423	166,344	-	-	4,901,257
Dist to Other Gov Unit	534,371	-	6,193	-	-	-	540,564
Dist to Non-Gov Units	2,355,957	-	435,815	-	-	-	2,791,772
Dist to Individuals	677,134	-	1,340,082	-	-	-	2,017,216
Dist to Contract Svc Providers	82,265	-	29,663	-	-	-	111,928
Other Special Payments	45,864	-	261,596	-	-	-	307,460
Spc Pmt to Pub Safety Stds/Trng	-	-	-	-	-	-	-
Spc Pmt to Environmental Quality	-	-	-	17,320	-	-	17,320
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-

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
Special Payments							
Spc Pmt to Agriculture, Dept of	-	-	-	1,083	-	-	1,083
Total Special Payments	**$6,676,081**	**-**	**$3,827,772**	**$184,747**	**-**	**-**	**$10,688,600**
Total Expenditures							
Total Expenditures	8,983,769	-	12,779,562	184,747	-	-	21,948,078
Total Expenditures	**$8,983,769**	**-**	**$12,779,562**	**$184,747**	**-**	**-**	**$21,948,078**
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	(3,690,394)	-	-	-	-	-	(3,690,394)
Other Revenues	-	-	3,690,394	-	-	-	3,690,394
Total Revenues	**($3,690,394)**	**-**	**$3,690,394**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,827,888)	-	1,827,888	-	-	-	-
Empl. Rel. Bd. Assessments	(680)	-	680	-	-	-	-
Public Employees' Retire Cont	(384,588)	-	384,588	-	-	-	-
Social Security Taxes	(139,833)	-	139,833	-	-	-	-
Paid Family Medical Leave Insurance	(7,313)	-	7,313	-	-	-	-
Worker's Comp. Assess. (WCD)	(400)	-	400	-	-	-	-
Flexible Benefits	(398,640)	-	398,640	-	-	-	-
Total Personal Services	**($2,759,342)**	**-**	**$2,759,342**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(34,187)	-	34,187	-	-	-	-
Employee Training	(10,000)	-	10,000	-	-	-	-
Office Expenses	(64,869)	-	64,869	-	-	-	-
Telecommunications	(21,210)	-	21,210	-	-	-	-
Professional Services	(297,147)	-	297,147	-	-	-	-
IT Professional Services	(415,388)	-	415,388	-	-	-	-
Attorney General	(75,000)	-	75,000	-	-	-	-
Other Services and Supplies	(5,901)	-	5,901	-	-	-	-

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	(7,350)	-	7,350	-	-	-	-
Total Services & Supplies	**($931,052)**	**-**	**$931,052**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(3,690,394)	-	3,690,394	-	-	-	-
Total Expenditures	**($3,690,394)**	**-**	**$3,690,394**	**-**	**-**	**-**	**-**
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 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							
Professional Services	(591,168)	-	(15,984)	-	-	-	(607,152)
IT Professional Services	583,604	-	-	-	-	-	583,604
Food and Kitchen Supplies	7,564	-	15,984	-	-	-	23,548
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	(166,344)	-	-	(166,344)
Spc Pmt to Environmental Quality	-	-	-	166,344	-	-	166,344
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: 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	11,000,000	-	-	-	-	-	11,000,000
Tsfr From Revenue, Dept of	-	-	(5,163,317)	-	-	-	(5,163,317)
Total Revenues	**$11,000,000**	**-**	**($5,163,317)**	**-**	**-**	**-**	**$5,836,683**
Services & Supplies							
Instate Travel	(13,837)	-	-	-	-	-	(13,837)
Out of State Travel	(1,543)	-	-	-	-	-	(1,543)
Employee Training	(5,809)	-	-	-	-	-	(5,809)
Office Expenses	(10,595)	-	-	-	-	-	(10,595)
Telecommunications	(7,945)	-	-	-	-	-	(7,945)
Publicity and Publications	(10,482)	-	-	-	-	-	(10,482)
Professional Services	(727,294)	-	(299,213)	-	-	-	(1,026,507)
IT Professional Services	(62,853)	-	-	-	-	-	(62,853)
Employee Recruitment and Develop	(224)	-	-	-	-	-	(224)
Dues and Subscriptions	(1,212)	-	-	-	-	-	(1,212)
Food and Kitchen Supplies	(19,346)	-	-	-	-	-	(19,346)
Medical Services and Supplies	(78,907)	-	-	-	-	-	(78,907)
Other Care of Residents and Patients	(431)	-	-	-	-	-	(431)
Agency Program Related S and S	(16,852)	-	-	-	-	-	(16,852)
Other Services and Supplies	(34,534)	-	-	-	-	-	(34,534)
Expendable Prop 250 - 5000	(4,621)	-	-	-	-	-	(4,621)
IT Expendable Property	(3,515)	-	-	-	-	-	(3,515)
Total Services & Supplies	**($1,000,000)**	**-**	**($299,213)**	**-**	**-**	**-**	**($1,299,213)**

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
Special Payments							
Dist to Individuals	-	-	(4,864,104)	-	-	-	(4,864,104)
Other Special Payments	12,000,000	-	-	-	-	-	12,000,000
Total Special Payments	**$12,000,000**	**-**	**($4,864,104)**	**-**	**-**	**-**	**$7,135,896**
Total Expenditures							
Total Expenditures	11,000,000	-	(5,163,317)	-	-	-	5,836,683
Total Expenditures	**$11,000,000**	**-**	**($5,163,317)**	**-**	**-**	**-**	**$5,836,683**
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: 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	(118,751)	-	-	-	-	-	(118,751)
Other Revenues	-	-	(245,274)	-	-	-	(245,274)
Federal Funds	-	-	-	(12,031)	-	-	(12,031)
Total Revenues	**($118,751)**	**-**	**($245,274)**	**($12,031)**	**-**	**-**	**($376,056)**
Services & Supplies							
Attorney General	(118,751)	-	(245,274)	(12,031)	-	-	(376,056)
Total Services & Supplies	**($118,751)**	**-**	**($245,274)**	**($12,031)**	**-**	**-**	**($376,056)**
Total Expenditures							
Total Expenditures	(118,751)	-	(245,274)	(12,031)	-	-	(376,056)
Total Expenditures	**($118,751)**	**-**	**($245,274)**	**($12,031)**	**-**	**-**	**($376,056)**
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	(22,594)	-	-	-	-	-	(22,594)
Other Revenues	-	-	(49,713)	-	-	-	(49,713)
Federal Funds	-	-	-	(40,157)	-	-	(40,157)
Total Revenues	**($22,594)**	**-**	**($49,713)**	**($40,157)**	**-**	**-**	**($112,464)**
Services & Supplies							
Data Processing	(14,084)	-	(17,006)	(30,786)	-	-	(61,876)
Facilities Rental and Taxes	(5,797)	-	(28,096)	(868)	-	-	(34,761)
Facilities Maintenance	(2,713)	-	(4,611)	(8,503)	-	-	(15,827)
Total Services & Supplies	**($22,594)**	**-**	**($49,713)**	**($40,157)**	**-**	**-**	**($112,464)**
Total Expenditures							
Total Expenditures	(22,594)	-	(49,713)	(40,157)	-	-	(112,464)
Total Expenditures	**($22,594)**	**-**	**($49,713)**	**($40,157)**	**-**	**-**	**($112,464)**
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	-	-	-	-	-	-	-
Other Revenues	-	-	2,535,830	-	-	-	2,535,830
Federal Funds	-	-	-	990,000	-	-	990,000
Total Revenues	**-**	**-**	**$2,535,830**	**$990,000**	**-**	**-**	**$3,525,830**
Personal Services							
Class/Unclass Sal. and Per Diem	60,613	-	163,692	683,495	-	-	907,800
All Other Differential	(76,097)	-	49,884	(186,862)	-	-	(213,075)
Empl. Rel. Bd. Assessments	34	-	38	216	-	-	288
Public Employees' Retire Cont	(3,256)	-	44,938	104,491	-	-	146,173
Social Security Taxes	(1,184)	-	16,338	37,994	-	-	53,148
Paid Family Medical Leave Insurance	(61)	-	855	1,983	-	-	2,777
Worker's Comp. Assess. (WCD)	20	-	22	126	-	-	168
Flexible Benefits	19,932	-	22,476	127,224	-	-	169,632
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	**-**	**-**	**$298,243**	**$768,667**	**-**	**-**	**$1,066,910**
Services & Supplies							
Instate Travel	-	-	1,169	1,169	-	-	2,338
Employee Training	-	-	623	14,533	-	-	15,156
Office Expenses	-	-	1,801	5,401	-	-	7,202
Telecommunications	-	-	1,080	1,080	-	-	2,160
Data Processing	-	-	1,839	1,839	-	-	3,678
Professional Services	-	-	2,227,175	(3,483)	-	-	2,223,692

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							
Other Services and Supplies	-	-	-	196,894	-	-	196,894
Expendable Prop 250 - 5000	-	-	700	700	-	-	1,400
IT Expendable Property	-	-	3,200	3,200	-	-	6,400
Total Services & Supplies	**-**	**-**	**$2,237,587**	**$221,333**	**-**	**-**	**$2,458,920**
Total Expenditures							
Total Expenditures	-	-	2,535,830	990,000	-	-	3,525,830
Total Expenditures	**-**	**-**	**$2,535,830**	**$990,000**	**-**	**-**	**$3,525,830**
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: 410 - 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	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
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	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - 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
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	2,000,000	-	-	-	-	-	2,000,000
Total Special Payments	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
Total Expenditures	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
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: 415 - Domestic Well Safety

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	3,225,146	-	-	-	-	-	3,225,146
Total Revenues	**$3,225,146**	**-**	**-**	**-**	**-**	**-**	**$3,225,146**
Personal Services							
Class/Unclass Sal. and Per Diem	1,190,208	-	-	-	-	-	1,190,208
Empl. Rel. Bd. Assessments	576	-	-	-	-	-	576
Public Employees' Retire Cont	250,420	-	-	-	-	-	250,420
Social Security Taxes	91,050	-	-	-	-	-	91,050
Paid Family Medical Leave Insurance	4,761	-	-	-	-	-	4,761
Worker's Comp. Assess. (WCD)	336	-	-	-	-	-	336
Flexible Benefits	339,264	-	-	-	-	-	339,264
Total Personal Services	**$1,876,615**	**-**	**-**	**-**	**-**	**-**	**$1,876,615**
Services & Supplies							
Instate Travel	9,352	-	-	-	-	-	9,352
Employee Training	4,984	-	-	-	-	-	4,984
Office Expenses	14,408	-	-	-	-	-	14,408
Telecommunications	8,640	-	-	-	-	-	8,640
Professional Services	450,000	-	-	-	-	-	450,000
Food and Kitchen Supplies	40,312	-	-	-	-	-	40,312
Intra-agency Charges	775,000	-	-	-	-	-	775,000
Other Services and Supplies	40,235	-	-	-	-	-	40,235

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - Domestic Well Safety

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	5,600	-	-	-	-	-	5,600
Total Services & Supplies	**$1,348,531**	**-**	**-**	**-**	**-**	**-**	**$1,348,531**
Total Expenditures							
Total Expenditures	3,225,146	-	-	-	-	-	3,225,146
Total Expenditures	**$3,225,146**	**-**	**-**	**-**	**-**	**-**	**$3,225,146**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							8.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - UoHV: Family Connects 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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
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: 426 - Ensuring High-Quality Care in Oregon Hospitals

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	-	-	1,025,427	-	-	-	1,025,427
Federal Funds	-	-	-	(25,429)	-	-	(25,429)
Total Revenues	**-**	**-**	**$1,025,427**	**($25,429)**	**-**	**-**	**$999,998**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	921,195	(24,699)	-	-	896,496
Empl. Rel. Bd. Assessments	-	-	430	2	-	-	432
Public Employees' Retire Cont	-	-	193,819	(5,196)	-	-	188,623
Social Security Taxes	-	-	70,472	(1,890)	-	-	68,582
Paid Family Medical Leave Insurance	-	-	3,686	(98)	-	-	3,588
Worker's Comp. Assess. (WCD)	-	-	251	1	-	-	252
Flexible Benefits	-	-	253,205	1,243	-	-	254,448
Total Personal Services	**-**	**-**	**$1,443,058**	**($30,637)**	**-**	**-**	**$1,412,421**
Services & Supplies							
Instate Travel	-	-	6,430	585	-	-	7,015
Employee Training	-	-	3,427	312	-	-	3,739
Office Expenses	-	-	9,906	901	-	-	10,807
Telecommunications	-	-	5,940	540	-	-	6,480
Professional Services	-	-	(664,900)	-	-	-	(664,900)
Attorney General	-	-	40,000	-	-	-	40,000
Food and Kitchen Supplies	-	-	27,715	2,520	-	-	30,235
Other Services and Supplies	-	-	150,000	-	-	-	150,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Ensuring High-Quality Care in Oregon Hospitals

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	-	-	3,850	350	-	-	4,200
Total Services & Supplies	**-**	**-**	**($417,632)**	**$5,208**	**-**	**-**	**($412,424)**
Total Expenditures							
Total Expenditures	-	-	1,025,426	(25,429)	-	-	999,997
Total Expenditures	**-**	**-**	**$1,025,426**	**($25,429)**	**-**	**-**	**$999,997**
Ending Balance							
Ending Balance	-	-	1	-	-	-	1
Total Ending Balance	**-**	**-**	**$1**	**-**	**-**	**-**	**$1**
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: 427 - Equitable Enforcement of Commercial Tobacco

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	-	-	900,000	-	-	-	900,000
Total Revenues	**-**	**-**	**$900,000**	**-**	**-**	**-**	**$900,000**
Services & Supplies							
Professional Services	-	-	900,000	-	-	-	900,000
Total Services & Supplies	**-**	**-**	**$900,000**	**-**	**-**	**-**	**$900,000**
Total Expenditures							
Total Expenditures	-	-	900,000	-	-	-	900,000
Total Expenditures	**-**	**-**	**$900,000**	**-**	**-**	**-**	**$900,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Public Health Programs**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **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	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

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 Non-Gov Units	-	-	-	-	-	-	-
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	25,834,944	16,812,769	16,812,769	16,812,769	16,812,769	-
Non-business Lic. and Fees	14,925,698	12,297,950	12,297,950	12,297,950	12,297,950	-
Charges for Services	19,488,702	22,994,778	22,994,778	22,994,778	22,994,778	-
Admin and Service Charges	247,623	-	-	-	-	-
Fines and Forfeitures	834,975	1,140,607	1,140,607	1,140,607	1,140,607	-
Interest Income	488,210	-	-	-	-	-
Sales Income	7,489,324	7,237,854	7,237,854	7,237,854	7,237,854	-
Donations	1,000	-	-	-	-	-
Grants (Non-Fed)	46,297,424	108,333	108,333	108,333	108,333	-
Other Revenues	779,255,349	190,068,253	209,699,917	231,429,808	233,775,752	-
Transfer In - Intrafund	58,151,720	-	-	-	-	-
Transfer In Other	-	354,831	354,831	354,831	354,831	-
Transfer from General Fund	-	-	15,000,000	-	-	-
Tsfr From Administrative Svcs	40,000	-	-	-	-	-
Tsfr From Justice, Dept of	-	3,284	3,284	-	-	-
Tsfr From Revenue, Dept of	4,174,796	59,322,608	59,322,608	58,722,608	53,559,291	-
Tsfr From Military Dept, Or	2,010,844	-	-	-	-	-
Tsfr From Police, Dept of State	125,985	-	-	-	-	-
Tsfr From Emergency Management, Dept of	123,347,566	-	-	-	-	-
Tsfr From Energy, Dept of	88,174	89,000	89,000	89,000	89,000	-
Tsfr From Environmental Quality	35,448	1,037,499	1,037,499	1,081,074	1,081,074	-
Tsfr From Oregon Health Authority	15,000,000	-	-	-	-	-
Tsfr From Education, Dept of	283,113	-	-	-	-	-
Tsfr From Agriculture, Dept of	326,551	273,992	273,992	285,500	285,500	-

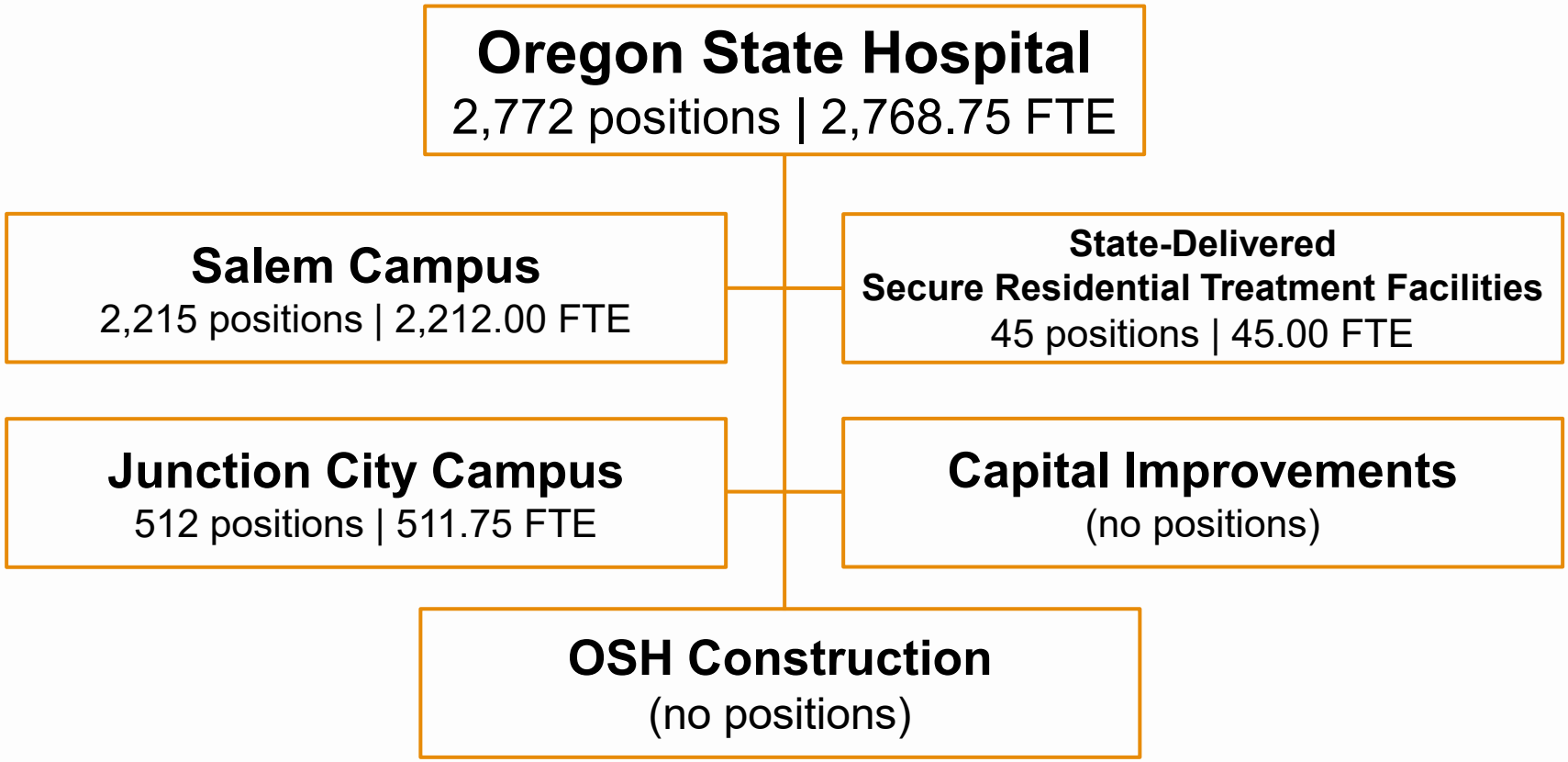
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

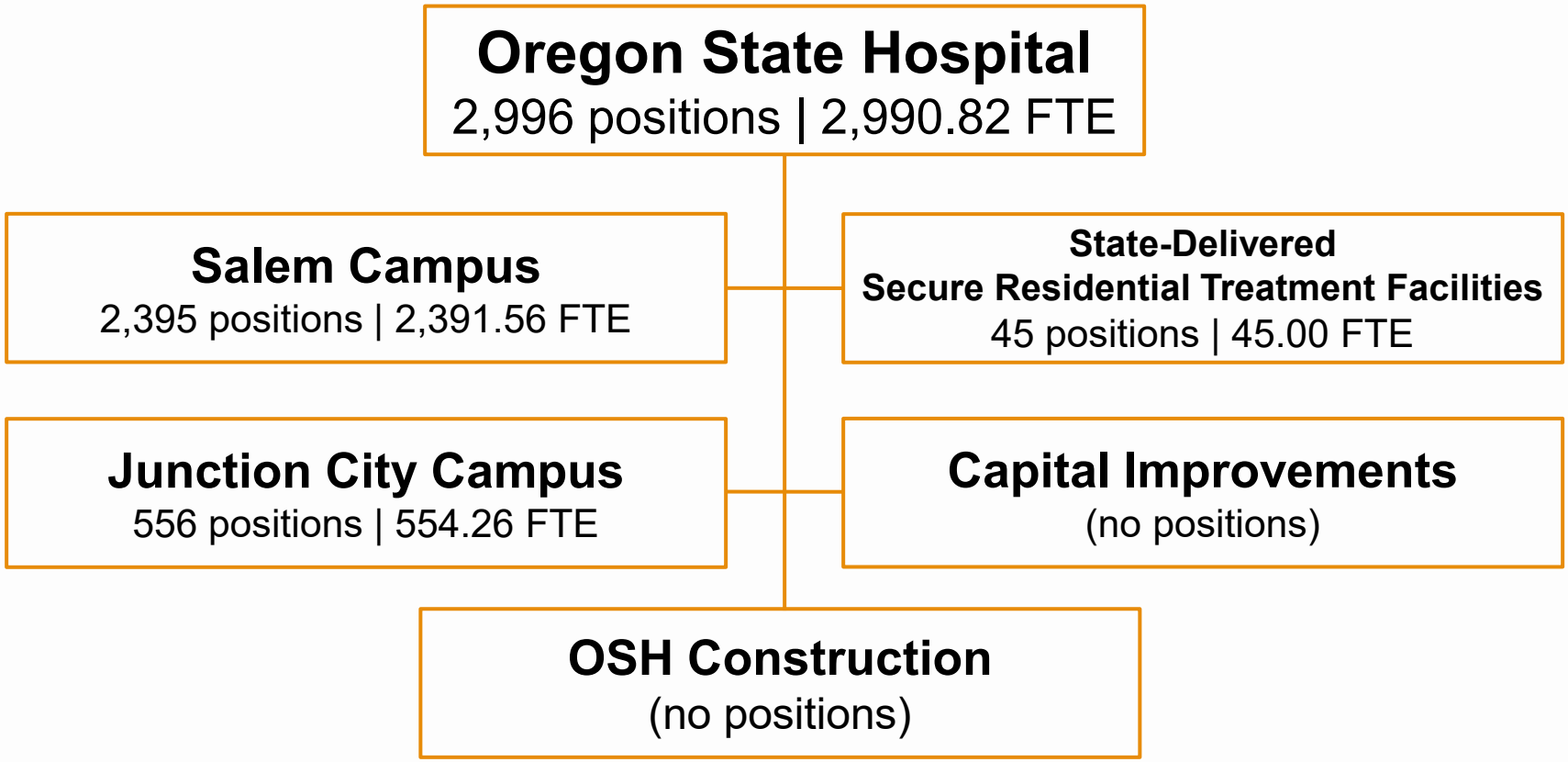
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Transportation, Dept	98,005	-	-	-	-	-
Tsfr From Health Rel Lic Bds	63,815	42,750	42,750	63,000	63,000	-
Tsfr From Board of Dentistry	165,393	227,000	227,000	170,000	170,000	-
Tsfr From Oregon Medical Board	1,087,218	1,452,704	1,452,704	1,606,932	1,606,932	-
Tsfr From Nursing, Bd of	307,493	278,421	278,421	350,000	350,000	-
Tsfr From Board of Pharmacy	501,327	541,800	541,800	548,100	548,100	-
Tsfr From Housing and Com Svcs	10,534,927	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(1,504,999)	-	-	-	-	-
Tsfr To OLCC	(1,859,946)	(528,000)	(528,000)	(300,000)	(300,000)	-
Total Other Funds	**$1,107,840,679**	**$313,756,433**	**$348,388,097**	**$354,993,144**	**$352,175,771**	**-**
Federal Funds						
Federal Funds	463,692,510	728,838,450	811,963,420	484,364,976	485,302,788	-
Tsfr To Human Svcs, Dept of	(30,525)	-	-	-	-	-
Tsfr To OR Business Development	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	(26,571,159)	-
Tsfr To Environmental Quality	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	(1,728,861)	-
Tsfr To Agriculture, Dept of	-	(117,852)	(117,852)	(122,802)	(122,802)	-
Total Federal Funds	**$451,184,016**	**$709,423,900**	**$783,545,548**	**$455,942,154**	**$456,879,966**	**-**
Nonlimited Other Funds						
Other Revenues	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
Total Nonlimited Other Funds	**$25,661,390**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**
Nonlimited Federal Funds						
Federal Funds	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
Total Nonlimited Federal Funds	**$75,407,236**	**$102,729,051**	**$102,729,051**	**$118,138,409**	**$118,138,409**	**-**

2023-25
Legislatively Approved Budget



Oregon Health Authority

2025-27
Governor's Budget

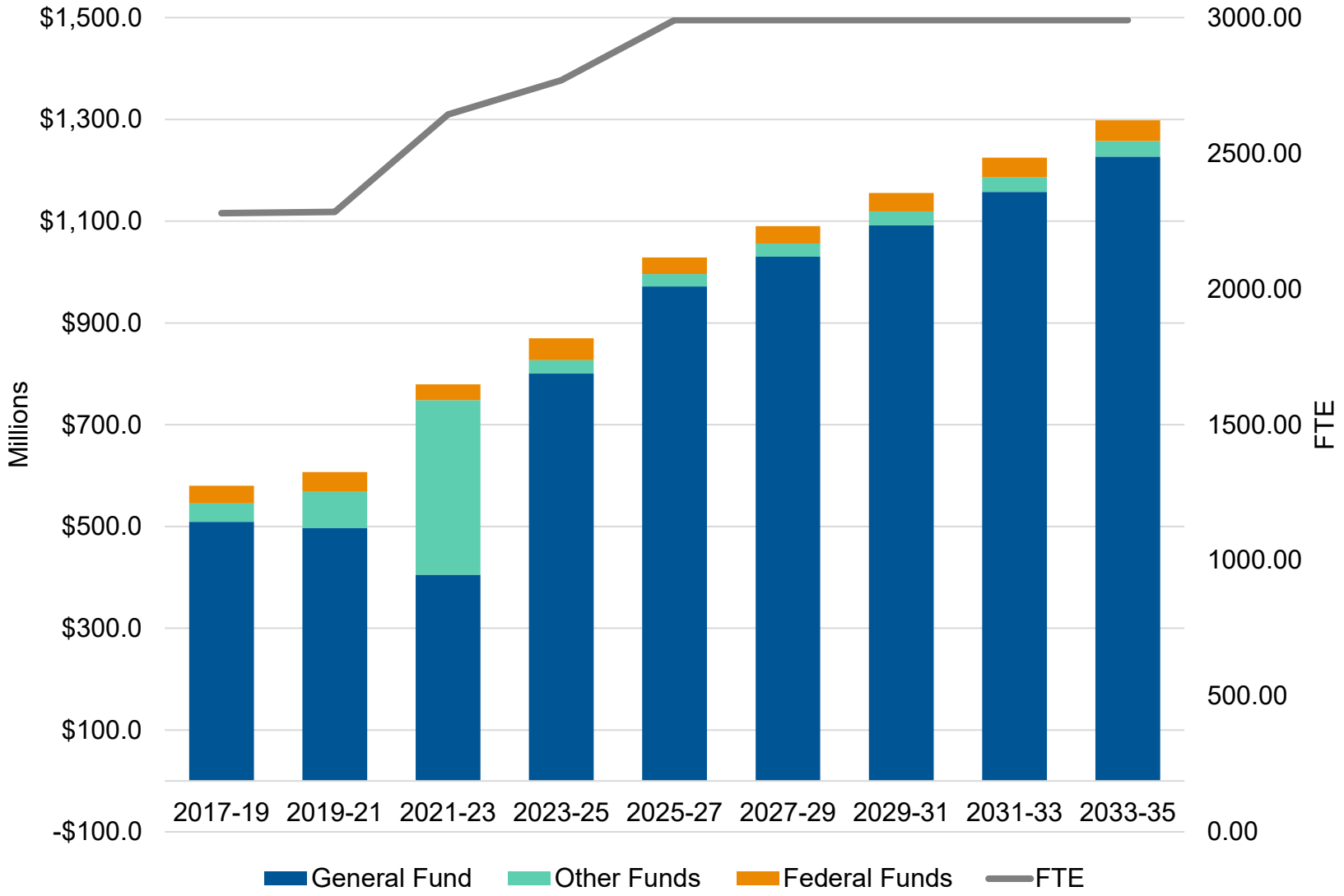


Oregon Health Authority

Oregon Health Authority: Oregon State Hospital

Executive Summary

Program Contact: Karen Jamieson, Chief Financial Officer / Chief Operating Officer 503-572-7663



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 various programs within the Oregon Health Authority, 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.

Recommended funding

2025-27 Governor's Budget for the Oregon State Hospital includes $1.0 billion Total Funds to support continuing operations and policy package requests, including capital improvement and bond financed proposals, and other investments. It also includes position authority for 2,996 positions (2,990.82 FTE). New investments of $11.7 million for 136 nursing positions, $530,000 for behavioral health community navigators, $530,000 to reclassify positions to registered nurses, $690,000 for forensic evaluation services, $3 million for patient vitals monitoring and $5.8 million for enhanced security contracts. Additionally, the 2025-27 Governor's Budget includes funding for the following policy packages in support of OSH:

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- **POP 409 EHR and Information Technology –** Governor's Budget funds $3.1 million for OHA to make enhancements to OSH's electronic health record system (EHR). These information technology investments will promote the safety and wellbeing of patients by ensuring data integrity of patient health records, efficient management of hospital staffing and scheduling, and identification and analysis of risk factors affecting patients and staff safety.

- **POP 414 Native Services** – OHA is funded $212,000 to expand the Native Services program within OSH to ensure adequate provision of culturally responsive care. Enhancements to the Native Services will increase the quantities of native and spiritual services such as sweat lodges, smudge ceremonies, and talking circles. These rituals and ceremonies offer patients a way of remaining connected to their cultural heritage as well as practices that are essential in their recovery.

- **POP 419 Facility Conservation and Development** – This package is funded $4.8 million to provide OSH funding for bond-financed capital improvements and deferred maintenance necessary to keep hospital grounds functional and operational. Repair and replacement of worn facilities components, machinery, and equipment is critical to provide a safe and secure environment for patients and staff, as well as maintaining business continuity.

Program description

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 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

Executive Summary

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 89 percent of OSH's 2025-27 Governor's Budget. Of the 2,996 positions currently budgeted for the Oregon State Hospital, approximately 74 percent are non-managerial, patient care staff such as nurses, psychiatrists, psychologists, therapists, 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 (aid and assist, guilty except for insanity, civil). 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 2003 requires OSH to admit individuals under Aid and Assist orders within seven 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. Pinals, the neutral expert, has submitted two reports to

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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 public 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 resources effectively.

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

Executive Summary

organizational goals and desired outcomes. OSH also tracks performance metrics throughout each level of the hospital using the OSH Performance System. This framework provides a clear line of sight to ensure the work is achieving the desired outcomes.

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.

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:

- Incidents of aggression
- Patient and staff injuries
- Incidents and duration of seclusion and restraint
- Length of stay
- Admissions wait times
- Time between placement on the Ready-to-Transition List and discharge
- Staff turnover

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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, ORS 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 2025-27 Governor's Budget for OSH, excluding capital improvement, totals $1.0 billion and is made up of 95 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 proposed program changes from 2023-25

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.

The 2025-27 Governor's Budget includes policy packages to enhance the Native Services being provided at the hospital (POP 414), critical investments to technology resources (POP 409), and physical plant projects related to deferred maintenance and the replacement of aging equipment (POP 419).

Peter Courtney Salem Campus of the Oregon State Hospital

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$643.46	$15.27	$37.35	$696.08	2,215	2,212.00
Gov. Budget 2025-27	$779.37	$19.82	$26.19	$825.39	2,395	2,391.56
Difference	$135.91	$4.56	-$11.16	$129.30	180	179.56
Percent Change	21%	30%	-30%	19%	8%	8%

The Governor's Budget of $825.4 million Total Funds continues funding for the Peter Courtney Salem Campus of the Oregon State Hospital at the current service level for the 2025-27 biennium. It invests $147,000 General Fund in policy package 414 for the expansion of Native Services and $3.1 million General Fund in policy package 409 to support technology needs.

The analyst adjustments (Package 090) include investments in several OSH programs and services at the Peter Courtney Salem Campus. The Governor's budget provides $9.9 million and 115 MHT positions on the Peter Courtney Salem to allow for an ongoing posting factor for non-licensed Nursing staff. Two (2) Social Work program analysts are funded at $531,300 for the biennium to support the expansion of the OHA Community Navigator program. The reclassification of four (4) Licensed Practical Nurses into four (4) Mental Health Registered Nurses is supported at the $531,500 expenditure difference between those classifications. Funding for forensic evaluation services is provided at $685,900 to support reducing the current caseload awaiting evaluation by OSH. Support for the purchase and continuing use of a biometric solution of monitoring patient vitals was approved at $2.4 million. Security investments of

Peter Courtney Salem Campus of the Oregon State Hospital

$3.6 million were approved to assist with contraband mitigation and increased safety for all employees or visitors to the hospital.

Activities, programs and issues in the program unit base budget

Peter Courtney Salem Campus of the Oregon State Hospital detail

- Capacity: 24 units (592 beds)
- Operating: 24 units (558 beds)
- Population served: aid and assist, guilty except for insanity (GEI), neuropsychiatric (high medical need), and civil commitment (includes voluntary commitments by guardian).
- Census: 543.7 (Daily average population for 2023)
- Square feet: 1.3 million

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 Peter Courtney Salem Campus of the Oregon State Hospital 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.

Peter Courtney Salem Campus of the Oregon State Hospital

- **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.

- **Archways** – The Archways program serves patients from all three commitment types. This program focuses on stabilization to help patients transition to the next step in their process – which could be a correctional facility, their community, or a Secure Residential Treatment Facility within OSH. Patients each have individual treatment care plans and attend treatment mall groups every weekday. Patients who are at OSH for aid and assist services, receive psychoeducational groups focused on competency restoration. Other treatment groups and resources include a law library, legal assistance, symptom management, anger management, physical fitness, medication management and drug and alcohol education. For those that are at OSH for aid and assist services, 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.

- **Springs/Crossroads** – The Springs and Crossroads program serves patients from all three commitment types. Two of the units serve patients experience co-occurring mental and physical illnesses that often require hospital-

level care for dementia or organic brain injuries. The other four units have the same population and services as Archways and Pathways. For the two specialized units, treatment groups feature sensory and behavioral therapy, focusing on daily living skills, coping and problem-solving skills, and medication management. Patients who are at OSH for aid and assist services, also receive psychoeducational groups focused on competency restoration. Other treatment groups and resources on all units include a law library, legal assistance, symptom management, anger management, physical fitness, and drug and alcohol education. For those that are at OSH for "aid and assist" services, 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 high-acuity 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 symptom management, medication management, legal skills acquisition, and practicing coping skills. In addition to treatment groups, patients may also have individual plans designed to help them improve their ability to maintain safe behavior toward themselves and/or others. For those that are at OSH for aid and assist services, 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.

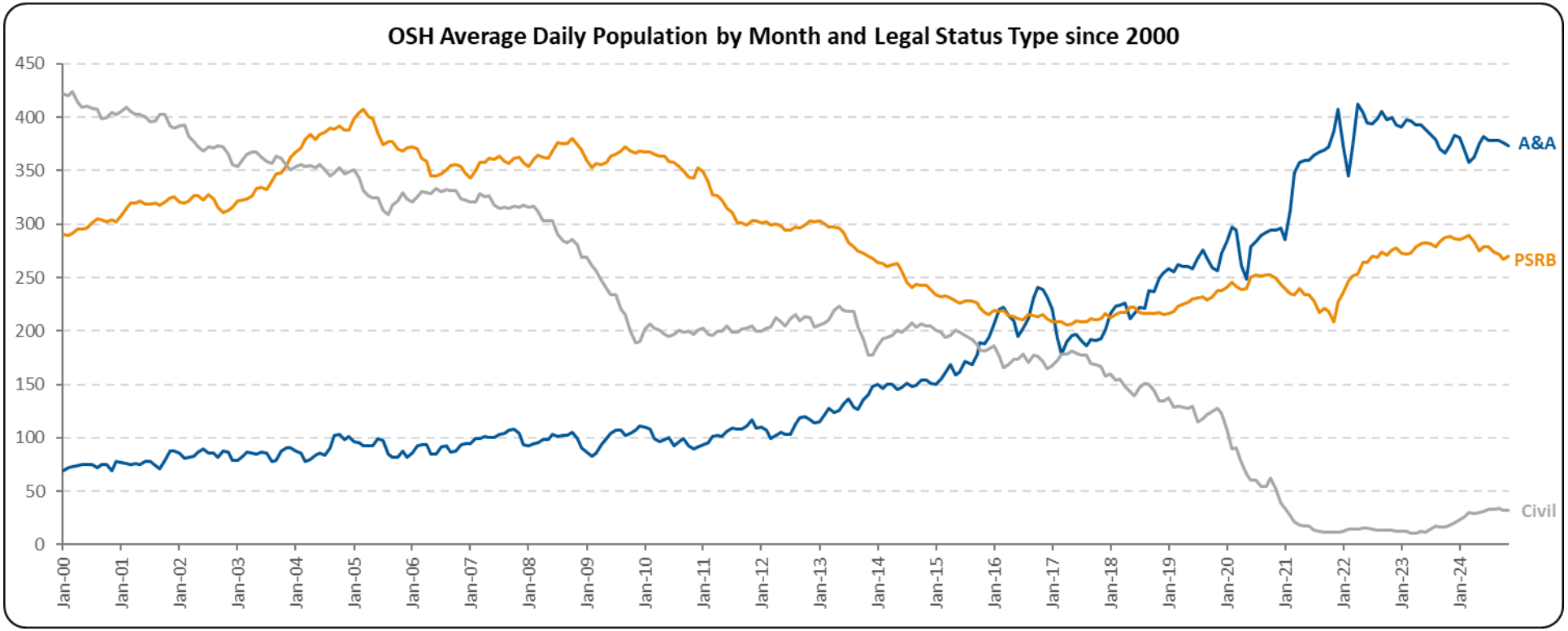
- **Pathways/Bridges** – Pathways/Bridges are two programs that are supervised by one leadership team. Pathways serves all three commitment types in Hospital Level of Care and has the same population and services as Archways. Bridges is a Secure Residential Treatment Facility (SRTF) that serves all three commitment types. For Bridges, the goal is to help patients achieve their highest level of health, safety, and independence as they

prepare for discharge to a less-restrictive community setting. Individuals work on living skills through daily treatment mall activities, classes, and approved outings (for GEI and Civil only). They also participate in discharge planning with their treatment team members. For those that are in Pathways for aid and assist services, 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.

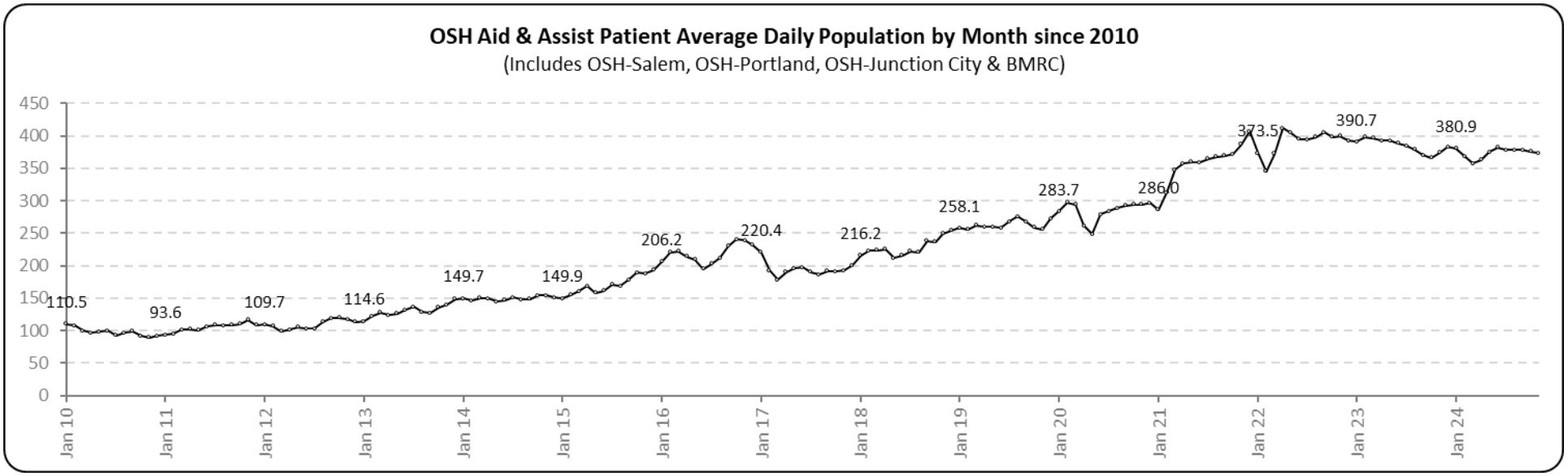
Increasing Aid and Assist population

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 started to increase dramatically in October 2018 and has continued to increase through 2024. The Average Daily Population (ADP) of patients under an Aid & Assist court order has increased by 67% from 221 in 2018 to 370 in 2024 (Jan-Jun). Court orders for competency restoration have increased by 53%, from an average of 61 per month in 2018 to an average of 93 per month in 2024 (Jan-Jun). 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.

Peter Courtney Salem Campus of the Oregon State Hospital



Peter Courtney Salem Campus of the Oregon State Hospital



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) is working with community partners to strengthen and expand these services.

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, the staffing plan for OSH is set by the Nurse Staffing Committee, composed of

both nurse management and AFSCME-RN union members. On average over the last year, from December 2023 to November 2024, about 22.5 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 would like to secure 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 number of staff on the unit to maintain a safe environment for a patient-centric and effective treatment to occur due to 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 behavioral risk (risk of harming themselves or others.)

The OSH Nurse Staffing Committee established its most recent staffing plan in June 2024, to maintain compliance with HB 2697 (2023). 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.

The prevalence of staff callouts (unplanned absences) and physician-ordered patient enhanced supervisions has driven staffing needs well beyond the Nurse Staffing Committee's staffing plan a. 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 12 months, Nursing at OSH has averaged 19,646 hours and

Peter Courtney Salem Campus of the Oregon State Hospital

$1,111,424 in monthly overtime to fill planned and planned and unplanned direct-care staff vacancies, in addition to an increased reliance on contract agency staffing. With a new investment in Nursing Department positions, 115 Mental Health Therapy Technicians, OSH expects a decrease in overtime dependency to cover these absences.

The reliance on overtime to meet staffing needs is not sustainable in the long run. OSH has been cited twice for concern over this practice. First in 2015, via a 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."*

The second citing was by The Joint Commission (TJC) in 2016. TJC 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 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. OSH has put forward proposals for consideration of “phase two” implementation of a sustainable staffing plan.

Revenue sources and changes

The Oregon State Hospital receives 95 percent 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 2 percent of the budget. Finally, Federal Funds from Medicaid and Disproportionate Share Hospital (DSH) payments make up the remaining 3 percent.

One of the financial impacts of a shifting population at Oregon State Hospital is lower numbers of billable days for patients with Medicare coverage due to shorter length of stays. This has reduced the collection of Medicare revenue necessitating fund shift adjustments that occurred most notably in 2021-23. DSH payments have also declined due to adjustments in the FMAP rate.

Proposed new laws that apply to the program unit

OSH has introduced two Legislative Concepts.

In 2002, the federal court issued an injunction requiring OSH to admit specified patients to the hospital within a seven-day period. However, there is no such time limit or requirement for restoration services within community settings. The first legislative concept is a placeholder put forward by a legislative workgroup, but then intends to create restoration time limits and standards for community restoration, or the process by which an individual receives care to reach the mental capacity to stand trial. This bill also intends to change certain admissions requirements for criminal defendants to be admitted to the Oregon State Hospital when they lack the mental capacity to stand trial.

Peter Courtney Salem Campus of the Oregon State Hospital

The second legislative concept is a “housekeeping” bill that adjusts existing statutory language to clarify the intent and amends language with ORS 426 and ORS 161. ORS 426 is revised in multiple sections to clarify that OSH is an inpatient facility for persons 18 years of age or older. Language is added to include care provided by psychiatric nurse practitioners to the treatment received when considering if a patient qualifies as extremely dangerous under ORS 426.701 and allows OSH to hire a Chief Medical Officer whether the Superintendent is also a physician or not under ORS 426.020. The concept clarifies that evaluations performed under ORS 161.371 should be by certified evaluators. And the proposal makes a technical change to ORS 161.362, replacing the term “symptomology” with the “symptomatology” term in use by care providers to prevent any confusion.

Pendleton Cottage

Expenditures by fund type, positions and full-time equivalents

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Leg. Approved 2023-25	$6.72	$0.56	$5.63	$12.92	45	45.00
Gov Budget 2025-27	$7.91	$0.23	$6.25	$14.38	45	45.00
Difference	$1.19	-$0.34	$0.62	$1.47	0	0.00
Percent Change	18%	-60%	11%	11%	0%	0%

The Governor's Budget of $1.47 million Total Funds 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 2025-27 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 2023-25 biennium, the facility averaged a 96.6 percent occupancy rate, with an average daily population of 15.5. In accordance with the OHA strategic plan to build a behavioral health system that works for every person, 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. As the transformation of behavioral health strategic actions progress, the Pendleton facility will remain a necessary steppingstone on the overall path of recovery for some individuals who would otherwise not have any options.

Pendleton Cottage

Background information

People served

Pendleton Cottage serves people 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.

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

Pendleton Cottage

- 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.

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

The Agency Request Budget would increase Pendleton Cottage to 46 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 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

Pendleton Cottage

Revenue sources and changes

Revenue sources for Pendleton Cottage in the 2025-27 Agency Request Budget include 56 percent General Fund. Other Funds revenues consisting primarily of private payment Room and Board, with additional revenues for service reimbursement and meal tickets, account for 2 percent of the budget. Federal Funds revenue make up the remaining 42 percent and 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 a 2023-25 fund shift adjustment.

Proposed 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 2023-25	$149.41	$0.65	$0.00	$150.06	512	511.75
Gov. Budget 2025-27	$183.81	$0.65	$0.00	$184.46	556	554.26
Difference	$34.40	$0.00	$0.00	$34.40	44	42.51
Percent Change	23%	0%	0%	23%	9%	8%

OHA's Governor's Budget of $184.46 million Total Funds continues funding for the Oregon State Hospital – Junction City Campus services for the 2025-27 biennium and includes $65,250 for policy package 414 for native services.

Analyst adjustments increased the OSH budget in Junction City by adding four new investments. The budget contains funding for 21 MHT positions at $1.8 million to allow for an ongoing posting factor for non-licensed Nursing staff. Approval and support for the $617,000 purchase and continuing use of a biometric solution of monitoring patient vitals. Approval for Security investments of $2.1 million to assist with contraband mitigation and increased safety for all employees or visitors to the hospital.

Activities, programs and issues in the program unit base budget

Junction City Campus Detail

- Capacity – 7 units, (151 beds)
- Operating – 7 units, (144 beds)
- Populations served – civil commitment (includes voluntary commitments by guardian), guilty except for insanity (GEI)
- Census – 139.8 (Daily average population for 2023)

Junction City Campus

- Square feet – 220,000

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.

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.

Nurse Staffing
The Junction City campus staffing continues to present complexities. In 2021-23, OSH opened the final two units at the Junction City campus making a total of six units. Without a posting factor, Junction City experiences difficulty in reaching staffing levels approved by their Nurse Staffing Committee. Junction City Nursing experiences average monthly overtime utilization of approximately 1,954 hours and $195,931 per month. The average percentage of staff absent each day (non-delivered rate) for the last 12 months, December 2023 through November 2024, is 23.9 percent.

Revenue sources and changes

The Agency Request Budget for Junction City campus of the Oregon State Hospital is almost exclusively funded by General Fund. Other Funds revenues from 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 contribute slightly (less than 1%) to the budget profile. The Junction City campus receives no Federal Funds revenue.

Proposed new laws that apply to the program unit

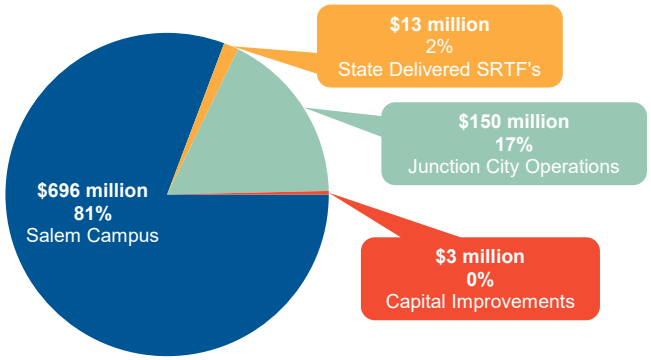
OSH has introduced one Legislative Concept, which applies to the Junction City program.

OSH introduced a “housekeeping” bill that adjusts existing statutory language to clarify the intent and amends language with ORS 426 and ORS 161. ORS 426 is revised in multiple sections to clarify that OSH is an inpatient facility for persons 18 years of age or older. Language is added to include care provided by psychiatric nurse practitioners to

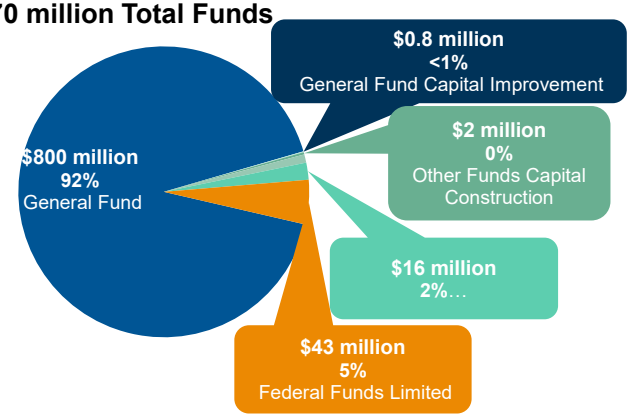
the treatment received when considering if a patient qualifies as extremely dangerous under ORS 426.701 and allows OSH to hire a Chief Medical Officer whether the Superintendent is also a physician or not under ORS 426.020. The concept clarifies that evaluations performed under ORS 161.371 should be by certified evaluators. And the proposal makes a technical change to ORS 161.362, replacing the term “symptomology” with the “symptomatology” term in use by care providers to prevent any confusion.

Oregon Health Authority
2023-25 Legislatively Approved Budget

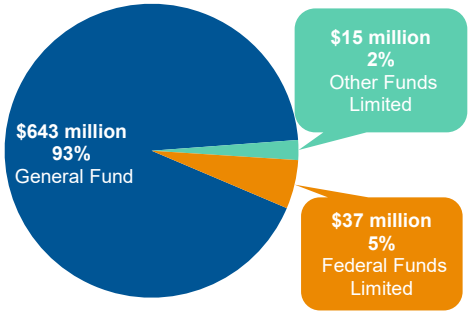
Oregon State Hospital by Program
$870 million Total Funds



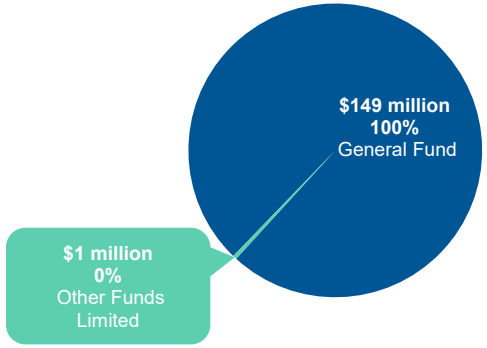
Oregon State Hospital by Fund Type
$870 million Total Funds



Salem Campus by Fund Type
$696 million Total Funds

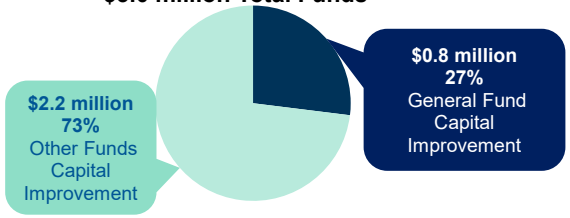


Junction City Operations by Fund Type
$150 million Total Funds



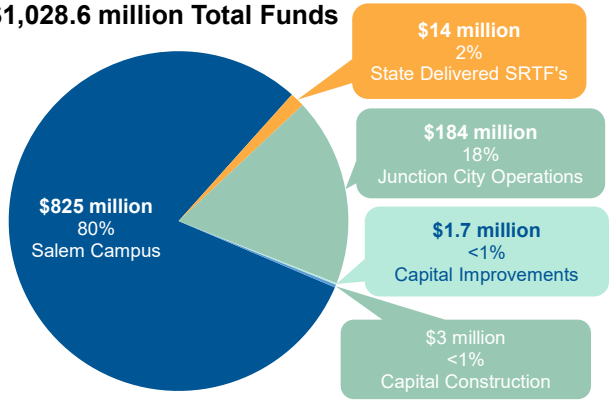
State Delivered SRTFs by Fund Type
$13 million Total Funds

Capital Improvements by Fund Type
$3.0 million Total Funds

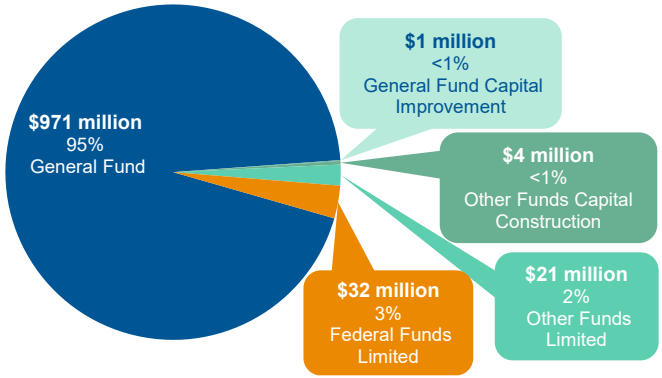


Oregon Health Authority
2025-27 Governor's Budget

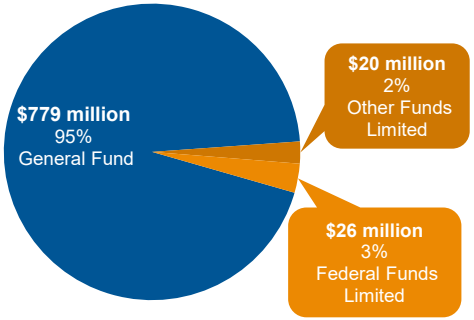
Oregon State Hospital by Program
$1,028.6 million Total Funds



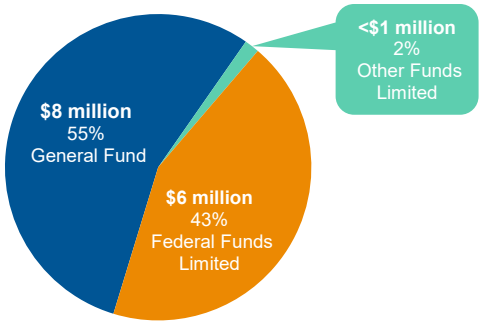
Oregon State Hospital by Fund Type
$1,028.6 million Total Funds



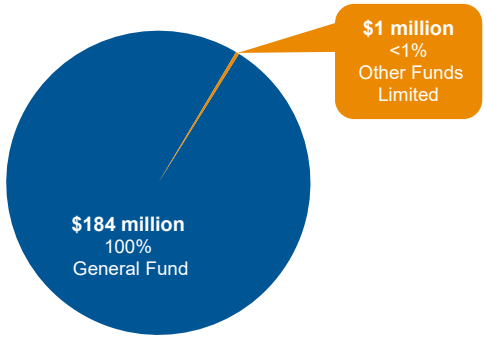
Salem Campus by Fund Type
$825.4 million Total Funds



State Delivered SRTFs by Fund Type
$14.4 million Total Funds



Junction City Operations by Fund Type
$184.5 million Total Funds



Capital Improvements by Fund Type
$1.7 million Total Funds

Capital Construction by Fund Type
$2.7 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	27,932,900	-	-	-	-	-	27,932,900
Other Revenues	-	-	251,882	-	-	-	251,882
Federal Funds	-	-	-	1,104,662	-	-	1,104,662
Total Revenues	**$27,932,900**	**-**	**$251,882**	**$1,104,662**	**-**	**-**	**$29,289,444**
Personal Services							
Temporary Appointments	807,775	-	-	2,042	-	-	809,817
Overtime Payments	9,959,301	-	-	-	-	-	9,959,301
Shift Differential	3,974,500	-	221,112	-	-	-	4,195,612
All Other Differential	8,635,146	-	-	861,699	-	-	9,496,845
Public Employees' Retire Cont	4,748,506	-	46,522	181,301	-	-	4,976,329
Pension Obligation Bond	(1,091,975)	-	(17,414)	(62,763)	-	-	(1,172,152)
Social Security Taxes	1,788,319	-	16,915	66,076	-	-	1,871,310
Paid Family Medical Leave Insurance	90,275	-	884	3,447	-	-	94,606
Vacancy Savings	(978,947)	-	(16,137)	52,860	-	-	(942,224)
Total Personal Services	**$27,932,900**	**-**	**$251,882**	**$1,104,662**	**-**	**-**	**$29,289,444**
Total Expenditures							
Total Expenditures	27,932,900	-	251,882	1,104,662	-	-	29,289,444
Total Expenditures	**$27,932,900**	**-**	**$251,882**	**$1,104,662**	**-**	**-**	**$29,289,444**

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	50,025	-	-	-	-	-	50,025
Total Revenues	**$50,025**	**-**	**-**	**-**	**-**	**-**	**$50,025**
Services & Supplies							
Instate Travel	10,999	-	-	-	-	-	10,999
Employee Training	3,021	-	-	-	-	-	3,021
Office Expenses	22,381	-	-	-	-	-	22,381
Telecommunications	6,840	-	-	-	-	-	6,840
Facilities Maintenance	4,887	-	-	-	-	-	4,887
Other Services and Supplies	1,897	-	-	-	-	-	1,897
Total Services & Supplies	**$50,025**	**-**	**-**	**-**	**-**	**-**	**$50,025**
Total Expenditures							
Total Expenditures	50,025	-	-	-	-	-	50,025
Total Expenditures	**$50,025**	**-**	**-**	**-**	**-**	**-**	**$50,025**
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 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	(69,300)	-	-	-	-	-	(69,300)
Other Revenues	-	-	(1,964,030)	-	-	-	(1,964,030)
Total Revenues	**($69,300)**	**-**	**($1,964,030)**	**-**	**-**	**-**	**($2,033,330)**
Services & Supplies							
Professional Services	(49,500)	-	-	-	-	-	(49,500)
Expendable Prop 250 - 5000	(19,800)	-	-	-	-	-	(19,800)
Total Services & Supplies	**($69,300)**	**-**	**-**	**-**	**-**	**-**	**($69,300)**
Capital Outlay							
Building Structures	-	-	(1,964,030)	-	-	-	(1,964,030)
Total Capital Outlay	**-**	**-**	**($1,964,030)**	**-**	**-**	**-**	**($1,964,030)**
Total Expenditures							
Total Expenditures	(69,300)	-	(1,964,030)	-	-	-	(2,033,330)
Total Expenditures	**($69,300)**	**-**	**($1,964,030)**	**-**	**-**	**-**	**($2,033,330)**
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 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 Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	4,462,324	-	-	-	-	-	4,462,324
Other Revenues	-	-	502,322	-	-	-	502,322
Federal Funds	-	-	-	200,513	-	-	200,513
Transfer In - Intrafund	-	-	34,375	-	-	-	34,375
Transfer from General Fund	-	-	34,375	-	-	-	34,375
Total Revenues	**$4,462,324**	**-**	**$571,072**	**$200,513**	**-**	**-**	**$5,233,909**
Transfers Out							
Transfer Out - Intrafund	-	-	(34,375)	-	-	-	(34,375)
Total Transfers Out	**-**	**-**	**($34,375)**	**-**	**-**	**-**	**($34,375)**
Services & Supplies							
Instate Travel	82,761	-	-	258	-	-	83,019
Out of State Travel	8,020	-	-	-	-	-	8,020
Employee Training	62,971	-	-	73	-	-	63,044
Office Expenses	182,613	-	-	658	-	-	183,271
Telecommunications	76,684	-	-	165	-	-	76,849
Data Processing	315,373	-	-	-	-	-	315,373
Publicity and Publications	18,293	-	-	-	-	-	18,293
Professional Services	606,236	-	-	50,933	-	-	657,169
IT Professional Services	77,528	-	-	-	-	-	77,528
Attorney General	293,846	-	-	-	-	-	293,846
Employee Recruitment and Develop	27,931	-	-	-	-	-	27,931
Dues and Subscriptions	7,269	-	-	-	-	-	7,269

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	24,292	-	-	423	-	-	24,715
Fuels and Utilities	188,643	-	754	-	-	-	189,397
Facilities Maintenance	287,508	-	769	11,003	-	-	299,280
Food and Kitchen Supplies	333,477	-	92,267	1,394	-	-	427,138
Medical Services and Supplies	1,456,029	-	408,393	134,621	-	-	1,999,043
Other Care of Residents and Patients	78,233	-	-	-	-	-	78,233
Agency Program Related S and S	115,804	-	139	407	-	-	116,350
Other Services and Supplies	44,408	-	-	46	-	-	44,454
Expendable Prop 250 - 5000	29,109	-	-	532	-	-	29,641
IT Expendable Property	80,412	-	-	-	-	-	80,412
Total Services & Supplies	**$4,397,440**	**-**	**$502,322**	**$200,513**	**-**	**-**	**$5,100,275**
Capital Outlay							
Household and Institutional Equip.	14,902	-	-	-	-	-	14,902
Industrial and Heavy Equipment	3,983	-	-	-	-	-	3,983
Land Improvements	2,261	-	13,332	-	-	-	15,593
Building Structures	9,363	-	21,043	-	-	-	30,406
Total Capital Outlay	**$30,509**	**-**	**$34,375**	**-**	**-**	**-**	**$64,884**
Special Payments							
Intra-Agency Gen Fund Transfer	34,375	-	-	-	-	-	34,375
Total Special Payments	**$34,375**	**-**	**-**	**-**	**-**	**-**	**$34,375**

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
Total Expenditures							
Total Expenditures	4,462,324	-	536,697	200,513	-	-	5,199,534
Total Expenditures	**$4,462,324**	**-**	**$536,697**	**$200,513**	**-**	**-**	**$5,199,534**
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	1,021,208	-	-	-	-	-	1,021,208
Total Revenues	**$1,021,208**	**-**	**-**	**-**	**-**	**-**	**$1,021,208**
Services & Supplies							
Data Processing	1,021,208	-	-	-	-	-	1,021,208
Total Services & Supplies	**$1,021,208**	**-**	**-**	**-**	**-**	**-**	**$1,021,208**
Total Expenditures							
Total Expenditures	1,021,208	-	-	-	-	-	1,021,208
Total Expenditures	**$1,021,208**	**-**	**-**	**-**	**-**	**-**	**$1,021,208**
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	5,520,768	-	-	-	-	-	5,520,768
Other Revenues	-	-	(1,347,697)	-	-	-	(1,347,697)
Federal Funds	-	-	-	(4,173,071)	-	-	(4,173,071)
Total Revenues	**$5,520,768**	**-**	**($1,347,697)**	**($4,173,071)**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	2,557,830	-	(435,006)	(2,122,824)	-	-	-
Temporary Appointments	552	-	-	(552)	-	-	-
Shift Differential	1,302	-	(1,302)	-	-	-	-
All Other Differential	9,577	-	-	(9,590)	-	-	(13)
Empl. Rel. Bd. Assessments	400	-	(69)	(317)	-	-	14
Public Employees' Retire Cont	540,462	-	(91,798)	(448,662)	-	-	2
Pension Obligation Bond	(102,717)	-	21,040	81,677	-	-	-
Social Security Taxes	130,514	-	(21,853)	(108,662)	-	-	(1)
Paid Family Medical Leave Insurance	6,014	-	(1,001)	(5,015)	-	-	(2)
Worker's Comp. Assess. (WCD)	226	-	(44)	(182)	-	-	-
Flexible Benefits	231,482	-	(44,099)	(187,383)	-	-	-
Vacancy Savings	1,442,222	-	(271,174)	(1,171,048)	-	-	-
Total Personal Services	**$4,817,864**	**-**	**($845,306)**	**($3,972,558)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	258	-	-	(258)	-	-	-
Employee Training	73	-	-	(73)	-	-	-
Office Expenses	658	-	-	(658)	-	-	-

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							
Telecommunications	165	-	-	(165)	-	-	-
Professional Services	50,933	-	-	(50,933)	-	-	-
Facilities Rental and Taxes	423	-	-	(423)	-	-	-
Fuels and Utilities	754	-	(754)	-	-	-	-
Facilities Maintenance	11,772	-	(769)	(11,003)	-	-	-
Food and Kitchen Supplies	93,551	-	(92,157)	(1,394)	-	-	-
Medical Services and Supplies	543,193	-	(408,572)	(134,621)	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	546	-	(139)	(407)	-	-	-
Other Services and Supplies	46	-	-	(46)	-	-	-
Expendable Prop 250 - 5000	532	-	-	(532)	-	-	-
Total Services & Supplies	**$702,904**	**-**	**($502,391)**	**($200,513)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	5,520,768	-	(1,347,697)	(4,173,071)	-	-	-
Total Expenditures	**$5,520,768**	**-**	**($1,347,697)**	**($4,173,071)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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	22,214,441	-	-	-	-	-	22,214,441
Total Revenues	**$22,214,441**	**-**	**-**	**-**	**-**	**-**	**$22,214,441**
Personal Services							
Class/Unclass Sal. and Per Diem	15,418,704	-	-	-	-	-	15,418,704
Overtime Payments	(11,160,889)	-	-	-	-	-	(11,160,889)
All Other Differential	1,056,797	-	-	-	-	-	1,056,797
Empl. Rel. Bd. Assessments	9,936	-	-	-	-	-	9,936
Public Employees' Retire Cont	1,118,221	-	-	-	-	-	1,118,221
Social Security Taxes	406,525	-	-	-	-	-	406,525
Paid Family Medical Leave Insurance	21,264	-	-	-	-	-	21,264
Worker's Comp. Assess. (WCD)	5,796	-	-	-	-	-	5,796
Flexible Benefits	5,852,304	-	-	-	-	-	5,852,304
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	**$12,728,659**	**-**	**-**	**-**	**-**	**-**	**$12,728,659**
Services & Supplies							
Employee Training	34,000	-	-	-	-	-	34,000
Professional Services	5,200,000	-	-	-	-	-	5,200,000
IT Professional Services	959,044	-	-	-	-	-	959,044
Medical Services and Supplies	685,872	-	-	-	-	-	685,872
Expendable Prop 250 - 5000	1,867,023	-	-	-	-	-	1,867,023

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
Services & Supplies							
IT Expendable Property	739,843	-	-	-	-	-	739,843
Total Services & Supplies	**$9,485,782**	**-**	**-**	**-**	**-**	**-**	**$9,485,782**
Total Expenditures							
Total Expenditures	22,214,441	-	-	-	-	-	22,214,441
Total Expenditures	**$22,214,441**	**-**	**-**	**-**	**-**	**-**	**$22,214,441**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							138
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**138**
Total FTE							
Total FTE							138.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**138.00**

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	(116,320)	-	-	-	-	-	(116,320)
Total Revenues	**($116,320)**	**-**	**-**	**-**	**-**	**-**	**($116,320)**
Services & Supplies							
Attorney General	(116,320)	-	-	-	-	-	(116,320)
Total Services & Supplies	**($116,320)**	**-**	**-**	**-**	**-**	**-**	**($116,320)**
Total Expenditures							
Total Expenditures	(116,320)	-	-	-	-	-	(116,320)
Total Expenditures	**($116,320)**	**-**	**-**	**-**	**-**	**-**	**($116,320)**
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	(106,049)	-	-	-	-	-	(106,049)
Federal Funds	-	-	-	(354)	-	-	(354)
Total Revenues	**($106,049)**	**-**	**-**	**($354)**	**-**	**-**	**($106,403)**
Services & Supplies							
Instate Travel	(106,049)	-	-	(354)	-	-	(106,403)
Total Services & Supplies	**($106,049)**	**-**	**-**	**($354)**	**-**	**-**	**($106,403)**
Total Expenditures							
Total Expenditures	(106,049)	-	-	(354)	-	-	(106,403)
Total Expenditures	**($106,049)**	**-**	**-**	**($354)**	**-**	**-**	**($106,403)**
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
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	21,789,629	-	-	-	-	-	21,789,629
Total Revenues	**$21,789,629**	**-**	**-**	**-**	**-**	**-**	**$21,789,629**
Personal Services							
Class/Unclass Sal. and Per Diem	12,427,728	-	-	-	-	-	12,427,728
Overtime Payments	394,383	-	-	-	-	-	394,383
Shift Differential	315,566	-	-	-	-	-	315,566
All Other Differential	(198,338)	-	-	-	-	-	(198,338)
Empl. Rel. Bd. Assessments	5,472	-	-	-	-	-	5,472
Public Employees' Retire Cont	2,722,412	-	-	-	-	-	2,722,412
Social Security Taxes	989,853	-	-	-	-	-	989,853
Paid Family Medical Leave Insurance	51,768	-	-	-	-	-	51,768
Worker's Comp. Assess. (WCD)	3,192	-	-	-	-	-	3,192
Flexible Benefits	3,223,008	-	-	-	-	-	3,223,008
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	**$19,935,045**	**-**	**-**	**-**	**-**	**-**	**$19,935,045**
Services & Supplies							
Instate Travel	88,844	-	-	-	-	-	88,844
Employee Training	47,348	-	-	-	-	-	47,348

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							
Office Expenses	136,876	-	-	-	-	-	136,876
Telecommunications	82,080	-	-	-	-	-	82,080
Intra-agency Charges	382,964	-	-	-	-	-	382,964
Expendable Prop 250 - 5000	53,200	-	-	-	-	-	53,200
IT Expendable Property	1,063,272	-	-	-	-	-	1,063,272
Total Services & Supplies	**$1,854,584**	**-**	**-**	**-**	**-**	**-**	**$1,854,584**
Total Expenditures							
Total Expenditures	21,789,629	-	-	-	-	-	21,789,629
Total Expenditures	**$21,789,629**	**-**	**-**	**-**	**-**	**-**	**$21,789,629**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							76
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**76**
Total FTE							
Total FTE							76.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**76.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - EHR and Information Technology (AVATAR)

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	3,100,000	-	-	-	-	-	3,100,000
Total Revenues	**$3,100,000**	**-**	**-**	**-**	**-**	**-**	**$3,100,000**
Personal Services							
Class/Unclass Sal. and Per Diem	327,804	-	-	-	-	-	327,804
Empl. Rel. Bd. Assessments	135	-	-	-	-	-	135
Public Employees' Retire Cont	68,970	-	-	-	-	-	68,970
Social Security Taxes	25,078	-	-	-	-	-	25,078
Paid Family Medical Leave Insurance	1,311	-	-	-	-	-	1,311
Worker's Comp. Assess. (WCD)	78	-	-	-	-	-	78
Flexible Benefits	79,515	-	-	-	-	-	79,515
Total Personal Services	**$502,891**	**-**	**-**	**-**	**-**	**-**	**$502,891**
Services & Supplies							
Instate Travel	2,192	-	-	-	-	-	2,192
Employee Training	1,168	-	-	-	-	-	1,168
Office Expenses	3,377	-	-	-	-	-	3,377
Telecommunications	2,025	-	-	-	-	-	2,025
Data Processing	1,269,633	-	-	-	-	-	1,269,633
IT Professional Services	853,758	-	-	-	-	-	853,758
Medical Services and Supplies	442,000	-	-	-	-	-	442,000
Intra-agency Charges	20,156	-	-	-	-	-	20,156

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - EHR and Information Technology (AVATAR)

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	2,800	-	-	-	-	-	2,800
Total Services & Supplies	**$2,597,109**	**-**	**-**	**-**	**-**	**-**	**$2,597,109**
Total Expenditures							
Total Expenditures	3,100,000	-	-	-	-	-	3,100,000
Total Expenditures	**$3,100,000**	**-**	**-**	**-**	**-**	**-**	**$3,100,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							1.89
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.89**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Native 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	211,729	-	-	-	-	-	211,729
Total Revenues	**$211,729**	**-**	**-**	**-**	**-**	**-**	**$211,729**
Personal Services							
Class/Unclass Sal. and Per Diem	379,330	-	-	-	-	-	379,330
Empl. Rel. Bd. Assessments	210	-	-	-	-	-	210
Public Employees' Retire Cont	79,811	-	-	-	-	-	79,811
Social Security Taxes	29,020	-	-	-	-	-	29,020
Paid Family Medical Leave Insurance	1,517	-	-	-	-	-	1,517
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Flexible Benefits	123,690	-	-	-	-	-	123,690
Total Personal Services	**$613,698**	**-**	**-**	**-**	**-**	**-**	**$613,698**
Services & Supplies							
Instate Travel	779	-	-	-	-	-	779
Employee Training	416	-	-	-	-	-	416
Office Expenses	1,200	-	-	-	-	-	1,200
Telecommunications	720	-	-	-	-	-	720
Professional Services	(437,418)	-	-	-	-	-	(437,418)
Intra-agency Charges	30,234	-	-	-	-	-	30,234
Expendable Prop 250 - 5000	2,100	-	-	-	-	-	2,100
Total Services & Supplies	**($401,969)**	**-**	**-**	**-**	**-**	**-**	**($401,969)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Native 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
Total Expenditures							
Total Expenditures	211,729	-	-	-	-	-	211,729
Total Expenditures	**$211,729**	**-**	**-**	**-**	**-**	**-**	**$211,729**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							2.93
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.93**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Facility Conservation and Development

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	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	4,788,000	-	-	-	4,788,000
Total Revenues	**-**	**-**	**$4,788,000**	**-**	**-**	**-**	**$4,788,000**
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	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Oregon State Hospital**

Pkg: 419 - OSH Facility Conservation and Development **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	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlay							
Household and Institutional Equip.	-	-	4,788,000	-	-	-	4,788,000
Total Capital Outlay	**-**	**-**	**$4,788,000**	**-**	**-**	**-**	**$4,788,000**
Total Expenditures							
Total Expenditures	-	-	4,788,000	-	-	-	4,788,000
Total Expenditures	**-**	**-**	**$4,788,000**	**-**	**-**	**-**	**$4,788,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	35,000	-	-	-	-	-
Non-business Lic. and Fees	10,871	-	-	-	-	-
Admin and Service Charges	-	271,517	271,517	271,517	271,517	-
Care of State Wards	10,330,914	2,369,042	2,369,042	2,369,042	2,369,042	-
Rents and Royalties	231,820	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	4,788,000	-
Sales Income	1,579,075	2,559,387	2,559,387	2,559,387	2,559,387	-
Other Revenues	999,985	10,471,908	12,682,320	10,714,662	10,714,662	-
Transfer In - Intrafund	337,728	818,441	818,441	852,816	852,816	-
Transfer from General Fund	-	818,441	818,441	852,816	852,816	-
Tsfr From Administrative Svcs	301,993,366	-	-	-	-	-
Tsfr From Emergency Management, Dept of	480,151	-	-	-	-	-
Transfer Out - Intrafund	-	(818,441)	(818,441)	(852,816)	(852,816)	-
Total Other Funds	**$315,998,910**	**$16,490,295**	**$18,700,707**	**$16,767,424**	**$21,555,424**	**-**
Federal Funds						
Federal Funds	25,004,495	30,037,683	32,457,998	32,441,418	32,441,064	-
Total Federal Funds	**$25,004,495**	**$30,037,683**	**$32,457,998**	**$32,441,418**	**$32,441,064**	**-**

Oregon Health Authority Policy Package for the 2025-27 Governor's Budget

POP #	Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
201	**Mainframe Modernization**	Over a million people in Oregon depend on an aging mainframe platform supported by a dwindling number of technical specialists. POP 203 was approved in 2023-25 to start moving from the mainframe to a more modern, flexible, and supportable technology that can meet the needs of constituents who expect and rely on ODHS to provide services reliably and securely. Moving off a 50-year-old platform requires a multi-biennium effort and this POP continues work that has already begun.	$734,146	$5,951,252	$223,773	**$6,909,171**	-	-
202	**Improve IT Security and Privacy Posture**	The Information Security and Privacy Office (ISPO) supports both OHA and ODHS programs by providing assurances in the protection of agency regulated data, (Health Insurance Portability and Accountability Act, Personally Identifiable Information, Federal Tax Information, etc.) risk identification and mitigation, and the confidentiality, integrity, and availability of information for the communities whom OIS serves. ODHS|OHA remain responsible for the protection of their regulated data including the breadth, volume, scope, and associated governance, risk, and compliance of that data. Information, security, and privacy standards are much greater than most other state agencies; as the human impact of information security and privacy risks in government health and human services data is substantial, encompassing compromised privacy, financial harm, emotional distress, potential medical mismanagement, and erosion of public trust. ODHS|OHA must proactively invest in resources and tools to strengthen these essential areas, address Secretary of State audit gaps and mitigate privacy risks and vulnerabilities impacting both agencies.	$869,154	$3,869,840	$361,033	**$5,100,027**	4	2.00
406	**Required Inclusive & Supportive Access**	This policy package outlines long needed strategic investments that are necessary to achieve 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 OHA's health equity definition. This package outlines necessary investments to bolster current service levels as well as resources to meet upcoming regulatory requirements including the U.S. Department Of Justice's requirement for comprehensive digital accessibility; the ongoing requirement to provide facilities and services that are meaningfully accessible to our employees and the public alike regardless of their language abilities and disability status; and to establish and steward a work environment that is respectful, professional and in alignment with people's wellbeing.	$1,894,022	$165,727	$307,778	**$2,367,527**	5	5.00
407	**Health Care Market Oversight Program Funding Support**	Requests General Fund to support the Oregon Health Authority's (OHA) administration of the Health Care Market Oversight (HCMO) program in the 2025-27 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 POP requests funds for program staff and operating	$2,648,565	$466,688	$-	**$3,115,253**	2	4.54
408	**Medical Benefits for Incarcerated Individuals**	Transforms health care access and support within Oregon's carceral system by funding the service delivery of the 1115 Reentry Demonstration Waiver. Ensures adequate OHA staffing, technical assistance, and best practices for implementation, enhancing service delivery and equity. Without funding, these efforts stall, risking no availability of state budget for service costs, causing delays in CMS compliance, hindering technology integration, and preventing the development of essential health care benefits for populations experiencing incarceration. This shortfall would exacerbate health disparities, impeding progress towards health equity in Oregon's prisons and reintegration into community-based services thereafter. Funding also includes building a similar benefit package for Tribal members who may not opt into CCO enrollment for 1115 coverage to	$14,290,185	$0	$49,725,345	**$64,015,530**	7	5.75
409	**EHR and Information Technology (AVATAR)**	The components within this POP are essential to delivering clinical care and meeting Centers for Medicare and Medicaid Services (CMS) requirements at the Oregon State Hospital (OSH). This POP contains enhancements that promote the safety and wellbeing of patients, ensure data integrity of patient health records, efficient management of hospital staffing and scheduling and identification and analysis of risk factors affecting patients and staff. This request will replace an outdated version of OSH's EHR that will no longer be supported in 2025.	$3,100,000	$-	$-	**$3,100,000**	4	1.89
410	**Public Health Modernization**	Since 2013, Oregon has been on a path to fundamentally transform the public health system to ensure essential protections for every person in Oregon. A modern public health system is equity-focused and accountable for improved health outcomes. The groundwork laid with early investments in public health modernization have better prepared Oregon to respond to public health threats, including the COVID-19 pandemic and cyclical events due to Oregon's changing climate. However, each new public health threat and event highlights gaps in the public health system's capacity to adequately serve communities at greatest risk of harm. This policy package provides an incremental increase in funding to implement the key priorities selected by the Oregon Public Health Advisory Board (PHAB). This critical funding will be used to address system-wide gaps that prevent Oregon from making progress toward eliminating health inequities, specifically within immunization rates for children and older adults. Not funding this policy package challenges OHA in continuing to meet the deliverables and timelines prescribed in House Bill 3100 (2015).	$2,000,000	$-	$-	**$2,000,000**	-	-
411	**Regional Health Equity Coalition Expansion**	Sustaining and growing the RHEC program provides expertise and assistance to the state to demonstrate and carry out regionally appropriate, concerted efforts to address issues of inequity across Oregon. This program is one of OHA's key mechanisms for meaningful community engagement and creates a direct link between the agency and those the agency serves. This policy package increases funding for existing RHECs, expands the total number of RHECs to work toward greater statewide representation, and increases OHA staffing to ensure sufficient grantee	$3,640,000	$39,316	$73,018	**$3,752,334**	2	1.38
412	**Operationalizing Equity in Health System**	This POP is focused on building organizational equity infrastructure through strategic investments needed to create and operationalize equitable health services delivery system across the full health spectrum: physical, behavioral, and oral health. Each of the component of this POP offers opportunities for strategies, functions, and meaningful deliverables that will drive OHA's work towards eliminating health inequities by 2030.	$588,118	$0	$0	**$588,118**	3	2.38
414	**Native Services**	The purpose of this request is to establish a permanent Native Services program by establishing six positions that would provide native services spiritual and recovery practices at OSH on both the Salem and Junction City campuses. Providing equitable native services is federally required as stated in the Indian Religious Freedom Act (IRFA) of 1978 and the Indian Health Care Improvement Act (IHCIA)-Public Law 94-437.	$211,729	$-	$-	**$211,729**	6	2.93
415	**Domestic Well Safety Program**	This policy package will support ongoing OHA obligations to protect residents of the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) from high levels of nitrate in their domestic well water and increasing demands statewide from rural residents experiencing water insecurity due to contaminated drinking water from their domestic wells. The package includes an increase of $3.2 million above the 2023-25 General Fund service levels of $3 million for education, outreach and community engagement, including for health consultations, statewide; and in the LUBGWMA pay for testing and kitchen-tap treatment systems; cover Oregon Department of Human Services field operations to collect and transport water samples for laboratory testing, cover paid media expenses, develop and maintain case management data systems, and contract with Morrow and Umatilla local public health authorities and local community based organizations to support residents in accessing safe water	$3,225,146	$-	$-	**$3,225,146**	8	8.00

Oregon Health Authority Policy Package for the 2025-27 Governor's Budget

POP #	Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
417	**Healthier Oregon: Reinvesting OHP Bridge Savings**	Transitions qualifying individuals from Healthier Oregon to OHP Bridge.Seeks to secure $75 million per year in federal funds. Reinvests $60.3 million in savings after offsetting the $2 million cost of for IT system updates to facilitate the transition. The timing of this transition remains unknown, but the target effective date is July 1, 2026. In the absence of this policy package, the state would forgo $130-160 million in federal funds per biennium. This package recommends reinvesting $54 million General Fund into Healthier Oregon and offers $6 million General Fund savings to be available to fund other investments in the Oregon Health Plan (OHP). This package continues benefit coverage for these members as they are currently covered with OHP.	($18,131,796)	$-	$42,863,403	**$24,731,607**	-	-
418	**Child Medicaid Behavioral Health: Home and Community-Care Based Services**	Provides initial resources to develop and implement CMS requirements to deliver Home and Community-Based Services (HCBS) for children and youth with behavioral health needs. Provides resources and addresses CMS compliance by implementing key steps: selecting assessment tools, developing case management systems, establishing provider networks, and refining eligibility processes. Builds upon, and is contingent on, resources and structures outlined in the Adult Medicaid BH POP for HCBS. Provides access to HCBS for children and youth with behavioral health needs, ensuring equitable service delivery and compliance with federal requirements while enhancing health outcomes and reducing disparities. If not funded, Oregon risks continued non-compliance with CMS mandates, potentially losing federal funding crucial for HCBS programs, exacerbating disparities in health care access, and hindering efforts to improve health outcomes for children and youth with behavioral health	$395,977	$-	$523,731	**$919,708**	3	2.25
419	**OSH Facility Conservation and Development**	The Salem campus of the Oregon State Hospital (OSH) consists of 1.2 million sq. ft. of buildings and interior secure perimeter court yards, and 23 cottages with a current replacement value (CRV) as reported to the Capital Advisory Board of $495 million. This makes the Oregon State Hospital among the highest replacement value of any single facility owned by the state. The Junction City campus is 229,816 sq. ft. with a current CRV of $180 million. The Pendleton Cottages facility consists of several older buildings with a total of 39,390 sq. ft. and a current replacement value of $10 million. OSH is at a crossroads where its facilities have reached an age where a robust long-term investment strategy is needed to ensure that it can effectively meet OHA's strategic plan to support all Oregonians in need of mental health treatment. This policy package provides the support OSH needs in the interim to ensure business continuity, and to reduce long-term escalation in capital outlay as building systems are added to the deferred maintenance backlog.	$1,720,156	$7,545,000	$-	**$9,265,156**	-	-
421	**Hospital Tax Renewal**	The hospital tax program administered by the Oregon Health Authority is crucial to funding the Oregon Health Plan (OHP), which provides approximately one-third of its total funds when combined with federal dollars. OHP offers essential medical, behavioral, oral health, and Health-Related Social Needs services to individuals at or below 138% of the federal poverty level, regardless of citizenship status, ensuring equitable health outcomes for low-income Oregonians. Without authorization to continue the hospital tax program, Medicaid stands to lose nearly $2 billion in funding. This loss would necessitate widespread cuts to benefits, services, and programs Oregonians rely on for their health needs. Extending the hospital tax program is essential to maintaining the quality and accessibility of OHP services for all eligible individuals, stabilizing the program and ensuring meaningful health care access for Oregonians in need.	($1,091,000,000)	$1,651,300,000	$1,424,700,000	**$1,985,000,000**	-	-
422	**Insurers' Tax Renewal**	Oregon Health Authority administers the Oregon Health Plan (OHP), which provides medical, behavioral, and oral health services and a Health-Related Social Needs benefit program for persons at 138% of the federal poverty level and below, regardless of citizenship status. The programs and services offered by the Oregon Health Plan are crucial to ensuring equitable health outcomes for Oregonians with low incomes. The Department of Consumer and Business administers the reinsurance program. The program is designed to stabilize rates for individuals purchasing insurance on the individual market, receiving federal funding through a waiver from the federal government. The program reimburses insurers for high-cost enrollees and spreads risk across the broader health insurance market in Oregon. Without extending the insurer tax program, these critical healthcare programs risk losing funding.	($133,891,664)	$170,215,962	$87,641,664	**$123,965,962**	-	-
423	**PEBB OEBB Program Integrity and Development**	The commercial insurance market has evolved considerably over the past decade, to the extent that we must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based healthcare. The current budget limitation for consulting services for PEBB and OEBB has no funding for necessary RFP support, claims audits, clinical audits, or support for the Joint Health Equity Workgroup, and is underfunded for supporting joint PEBB/OEBB work through the Innovation Workgroup and Strategies on Evidence and Outcomes Workgroup. An increased limitation for consultant services would immediately allow the boards to schedule the clinical and claims audits, which are costly and require significant resources, but are critical to ensure benefit plans and services are being administered appropriately and legally. Further, it would enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health inequities for all the PEBB and OEBB members they are responsible for. RFP's cost money and take a significant amount of time, but the return-on-	$-	$5,275,071	$-	**$5,275,071**	-	-
424	**State-Based Marketplace Eligibility and Enrollment Platform Phase II**	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 second 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 service experience for Oregonians. • Implements input from Oregon's various and diverse communities, including communities of focus, into technology and call center implementation. • Collects, analyzes, and stores enrollment data, including REALD/SOGI data to improve access to affordable coverage for oppressed communities	$-	$25,000,000	$-	**$25,000,000**	15	10.74
425	**Benefits Management System (OEBB-PEBB BMS) 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 member experience and customer care. The new BMS would facilitate the potential collection of REALD & SOGI data and provide a mobile app experience for members, including those in underserved communities, easier access to enroll in benefits, utilize benefit tools and wellness programs, and make informed benefit choices. The new system will also include a Financial Module, improving carrier management and invoicing. 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 this replacement system is not complete prior to the expiration of existing vendor support in 2026.	$-	$6,188,956	$-	**$6,188,956**	3	1.62

Oregon Health Authority Policy Package for the 2025-27 Governor's Budget

POP #	Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
426	**Ensuring High-Quality Care in Oregon Hospitals**	The purpose of hospital licensing regulation is to ensure safe, high-quality hospital care for people in Oregon. This is especially important for chronically ill individuals and individuals with disabilities, who proportionally use more hospital services, and for many historically underserved populations. In recent years the volume and severity of hospital complaints have increased. From 2017 to 2023, the number of complaints received about hospitals jumped over 130 percent, from 177 per year to 414. In 2023, OHA received and investigated 14 complaints, covering 12 different hospitals, alleging hospital noncompliance that put patients at risk of death or serious harm. The scope and complexity of hospital licensing has also increased with new state laws required for hospital licensing, and the opening of new services and new service types. The hospital licensing fee program has limited resources available to provide outreach, timely investigations, and assistance to individuals who speak a language other than English. Limited resources also hinder the program's efforts to assist in equitable emergency planning and disaster response, answer frequent queries from the public, and consult on regulatory solutions for hospital that best serve community needs.	$-	$1,025,426	($25,429)	**$999,997**	6	6.00
427	**Equitable Enforcement of Commercial Tobacco**	Tobacco is the leading preventable cause of death and disease in Oregon, costing the state $5.7 billion and over 8,000 lives every year. Moreover, the burden of tobacco use is not distributed evenly, falling heavily on Oregonians with low incomes, African Americans, Native Americans and Alaska Natives, and those who identify as LGBTQ+. This policy package would reduce youth access to harmful emerging oral nicotine products by ensuring all nicotine products are covered by the minimum legal sales age and other tobacco sales regulations. The policy package removes criminal penalties for persons who sell tobacco products or inhalant delivery systems. It also eliminates loopholes that allow for tobacco product access through home delivery and giveaway change machines. The bill could generate revenue if it closes the tax loophole for oral nicotine products made or derived from nicotine from any source. Department of Revenue estimates that the bill would generate $9,300,000 for the Oregon Health Authority, of which an estimated $8.4 million would go to the Oregon Health Plan and $900,000 would go to the Tobacco Use Reduction Account in the Public Health Division.	($8,400,000)	$9,300,000	$-	**$900,000**	-	-
550	**Behavioral Health Workforce Investments**	OHA aims to tackle the shortage of behavioral health professionals, especially in rural areas and SUD services, by attracting, retaining, and supporting a diverse, culturally competent workforce. This proposal offers financial incentives, reduces educational and certification barriers, and expands training access. It also invests in peer delivered services and a central resource hub for providers. Failure to fund this proposal would perpetuate workforce shortages, particularly in underserved and marginalized communities, leading to decreased access to essential behavioral health services, increased burnout among existing providers, and continued health inequities across Oregon.	$24,838,542	($1,427,215)	$838,673	**$24,250,000**	4	3.00
551	**Harm Reduction Clearinghouse & Tx Innovations**	To address the state's substance use, addiction, and overdose crisis, OHA proposes the Save Lives Oregon Initiative's Harm Reduction Clearinghouse. The Harm Reduction Clearinghouse provides essential harm reduction supplies to community organizations, community and Tribal health clinics and programs, uniformed first responders and jails, substance use disorder facilities, and Special District entities, such as rural EMS, hospitals, transportation, libraries and more. The work of the Save Lives Oregon's Harm Reduction Clearinghouse expands community access to lifesaving medications like naloxone and supports organizations to integrate harm reduction strategies into their work that help prevent overdose, infections, and injuries. The Save Lives Oregon Harm Reduction Clearinghouse also provides opioid overdose response kits to schools, colleges, universities, and school-based health centers.	$10,394,821	$-	$-	**$10,394,821**	2	1.50
552	**Residential+ Study**	OHA proposes expanding behavioral health residential treatment and support services to address insufficient infrastructure for substance use disorders, psychiatric treatment, and co-occurring needs across the state. The proposal aims to increase the capacity of residential programs for youth, young adults, and adults by adding new psychiatric residential treatment facilities and SUD treatment beds, focusing on mandated populations as well as regional and cultural diversity. The plan includes purchasing, constructing, or renovating facilities, stabilizing current providers, and supporting culturally and linguistically diverse services. For youth, the initiative will reduce long wait times for treatment and reliance on emergency departments. For adults, it will improve access to developmentally responsive licensed residential and SUD treatment and housing, emphasizing equitable distribution of funds to smaller, culturally specific providers, and those that serve the Aid and Assist population.	$100,000,000	$0	$0	**$100,000,000**	-	-
556	**CCBHC Expansion**	This POP is necessary to implement HB 4002, which mandates OHA to secure federal approval via a State Plan Amendment (SPA) for CCBHC program funding before the current demonstration expires, ensuring strategic leveraging of federal financial support for statewide expansion. OHA plans to integrate fifteen additional clinics in 2026, expanding beyond the existing twelve to meet the statewide requirement. Funding for this POP is needed to provide services at these 15 new clinics and to establish two crucial staff positions essential for supporting statewide expansion by ensuring Medicaid compliance, optimizing payment models, developing policies, coordinating programs and fostering collaboration. Without the funding in this POP, OHA cannot fulfill its statutory obligations, ensure compliance with federal regulations, and expand access to vital behavioral health services statewide, which is critical for Oregon's comprehensive mental health care delivery.	$14,096,922	$-	$33,708,292	**$47,805,214**	2	1.50
557	**Alcohol&Drug Policy Comm Sustainability**	The Alcohol and Drug Policy Commission (ADPC) aims to enhance the efficiency and effectiveness of substance use disorder (SUD) services in Oregon. Created in 2009, ADPC develops and implements a comprehensive addiction, prevention, treatment, and recovery plan for the state. This policy package would provide permanent funding for three positions within the ADPC, initially funded temporarily for a specific study in 2024. These positions are crucial for maintaining subject matter expertise, stakeholder communication, and research analysis. It also requests $225,000 for ongoing strategic plan contracts. Without these positions, ADPC will lack expertise and resources, impairing guidance on SUD practices, stakeholder communication, and data analysis. This can worsen health outcomes, increase disparities, and elevate the economic burden of SUDs in Oregon.	$750,181	$-	$92,682	**$842,863**	-	2.25
559	**Strengthening the SOCAC**	OHA aims to strengthen the System of Care Advisory Council (SOCAC) to address gaps in support for children with complex needs across various state systems, such as juvenile justice, child welfare, and health services. Established by Senate Bill 1 in 2019, SOCAC is a 25-member council tasked with improving state and local youth service systems through centralized policy development and planning. SOCAC focuses on enhancing service coordination, promoting culturally competent practices, and ensuring equitable access to services for youth. The council collaborates with state agencies, evaluates system effectiveness, and recommends improvements. To support SOCAC's legislative mandates, the policy package proposes sustained staff support for SOCAC's operations. Implementation is set to begin on July 1, 2025, with recruitment and onboarding processes for the new position commencing thereafter.	$571,098	$-	$-	**$571,098**	3	2.25
			($1,065,454,698)	**$1,884,916,023**	**$1,641,033,963**	**$2,460,495,288**	**79**	**64.98**

Oregon Health Authority & Oregon Department of Human Services
2025-27 Policy Package

Division:	Shared Services in support of all OHA and ODHS divisions
Program:	Office of Information Services, OHA Statewide Assessments & Enterprise-wide costs
Policy package title:	Mainframe Modernization
Policy package number:	201
Related legislation:	Senate Bill 5525 (2023) POP 203

Summary statement:

Over a million people in Oregon depend on an aging mainframe platform supported by a dwindling number of technical specialists. POP 203 was approved in 2023-25 to start moving from the mainframe to a more modern, flexible, and supportable technology that can meet the needs of constituents who expect and rely on ODHS to provide services reliably and securely. Moving off a 50-year-old platform requires a multi-biennium effort and this POP continues work that has already begun.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
ODHS	$2,286,048	$534,507	$3,653,408	$6,473,963	8	5.00
OHA	$734,146	$5,951,252	$223,773	$6,909,171	0	0.00
Total policy package:	**$3,020,194**	**$6,485,759**	**$3,877,181**	**$13,383,134**	**8**	**5.00**

Purpose

1. **Why does OHA/ODHS propose this policy package and what problem is OHA/ODHS trying to fix or solve?**

   OHA continues to utilize mainframe computer systems that are over 50 years old. This limits the ability to meet legislative and customer/provider requests that impact the agencies' work. The outdated technology hampers efforts to ensure equitable health outcomes and efficient service delivery, affecting the communities ODHS|OHA serves and the ability to respond to health inequities effectively.

   - Outdated technology is inflexible and cannot be modified easily for changing needs.
   - There is a lack of mainframe skills available in the market; many state mainframe teams are relying on retirees to keep their systems working.
   - There are few mainframe-based partners and solutions available to leverage compared to more modern, cloud-based platforms.
   - The ODHS|OHA mainframe applications have been mostly developed in-house, meaning there is no expertise available in the market to support or extend them.

   Benefits eligibility is still determined on the mainframe for several programs. Moving them to ONE will make it much easier for people in Oregon to apply and receive benefits from those programs.

2. **What would this policy package buy and how and when would it be implemented?**

   This policy package will support the modernization of OHA's mainframe systems by funding the work through the 2025-27 biennium. The key components include:

- Identifying and procuring a new payments system that fully supports OHA's needs, addressing the resource and knowledge risks of the current in-house system.
- Moving remaining benefits determination from the mainframe to ONE, making them directly visible and accessible to people in Oregon, ensuring better access to health benefits.
- Planning for and modernizing other remaining systems and data on the mainframe to improve service delivery and support health equity initiatives.
- Software, hardware, servers, and contracted resources to support ongoing work.

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?

This policy package addresses inequities by improving technology infrastructure and customer interfaces to address existing gaps in accessibility, language access, and cultural context more readily. Modernizing dated technology makes it possible to provide services in the manner preferred by the individual.

Legacy technology can create significant barriers to eliminating health and human service inequities. Antiquated systems often operate in isolation, leading to fragmented or duplicative data spread across various programs and agencies. This fragmentation makes it difficult to bring datasets together to gain a comprehensive understanding of the needs of communities most harmed by health and human service inequities.

[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.

Legacy systems are often incompatible with newer technologies and standards, impeding data sharing and the connection between IT systems. This prevents coordination of care and service, particularly for people who require support from multiple providers and agencies.

Outdated technology can result in inefficient workflows and administrative processes, leading to delays and errors in delivering care and services. Significant technical constraints exist for modernizing legacy systems to be ADA and language accessible. These inefficiencies impact communities who already face barriers to accessing timely and appropriate care.

Quantifying results

4. What are the long-term desired outcomes?

Improved system performance that will lead to more accurate, complete, and timely services, payments to providers, and benefit issuance.

5. How will OHA 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?

OHA will measure the impact of this policy package on health inequities by collecting and analyzing customer satisfaction data, focusing on service accessibility and benefit issuance accuracy. Improvements in system performance and user experience will also be monitored to ensure that the modernization efforts are contributing to ODHS|OHA strategic goals.

How achieved

6. **What actions have occurred to resolve the issue prior to requesting a policy package?**

   POP 203 was approved for the 2023-25 biennium to start addressing the issues described above. OHA has initiated a project, recruited new staff, and contracted with consultants to start the work outlined in POP 203.

7. **What alternatives were considered and what were the reasons for rejecting them?**

   No viable alternatives were identified that could achieve the goals of the modernization effort initiated in 2023-25 via POP 203.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   OHA programs consulted include Public Health, Behavioral Health, and Medicaid. ODHS has been consulted because this is a companion POP to ODHS's Mainframe Modernization POP.

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 changes to existing statutes or new statutes are required for this policy package.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Other state agencies, such as the Department of Administrative Services (DAS) and the Office of the State Chief Information Officer (OSCIO), would be involved in providing guidance and support for the IT modernization efforts.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

This policy package is not a direct response to any Oregon Secretary of State or internal audit findings.

Staffing and fiscal impact

Implementation date(s): July 1, 2024

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

Pricing assumes that:

- The positions from POP 203 are sufficient and no new positions are needed.
- Federal matching funds are available.

13. Will there be new responsibilities for OHA, ODHS, and/or Shared Services? Specify which programs and describe their new responsibilities.

The modernization effort will introduce new responsibilities for OHA's IT staff and business analysts, who will oversee the transition and implementation of new systems. Additionally, over time specific technical and business process responsibilities will change as the agencies reduce their activity on the mainframe and increase their activity on new platforms.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Modernizing the mainframe platforms and systems will not directly impact the caseload volume; however, it will make existing health services more visible and accessible to people in Oregon.

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 POP does not include any new positions beyond the ones already approved via POP 203.

16. What are the start-up and one-time costs?

Start-up costs for the continuation of this effort include vendor contracts and new software/hardware.

17. What are the ongoing costs?

Ongoing costs will cover software licensing, maintenance, and vendor support.

18. What are the potential savings?

Potential savings come from reduced staffing costs and decommissioning old applications.

19. What are the sources of funding and the funding split for each one?

New development work is priced at 10 percent General Fund and 90 percent Federal Funds Medicaid match. Ongoing support is priced at 25 percent General Fund and 75 percent Federal Funds. The Other Funds for the OIS POP request is “non-add” Other Funds limitation needed to spend the Cost Allocated funding (GF/FF) described above.

OHA total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$0	$0	$0	0	0.00
Services & Supplies	$0	$5,818,400	$0	$5,818,400		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$734,146	$132,852	$223,773	$1,090,771		
Other	$0	$0	$0	$0		
Total	**$734,146**	**$5,951,252**	**$223,773**	**$6,909,171**	**0**	**0.00**

ODHS total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$360,307	$472,844	$360,307	$1,193,458	8	5.00
Services & Supplies	$30,389	$11,034	$27,862	$69,285		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$1,895,352	$50,629	$3,265,239	$5,211,220		
Other	$0	$0	$0	$0		
Total	**$2,286,048**	**$534,507**	**$3,653,408**	**$6,473,963**	**8**	**5.00**

Fiscal impact by program

	ODHS OEP	ODHS Shared Services – OFS	ODHS SAEC	OHA Shared Services – OIS	OHA SAEC	**Total**
General Fund	$384,538	$0	$1,901,510	$0	$734,146	**$3,020,194**
Other Funds	$0	$483,590	$50,917	$5,818,400	$132,852	**$6,485,759**
Federal Funds	$384,538	$0	$3,268,870	$0	$223,773	**$3,877,181**
Total Funds	$769,076	$483,590	$5,221,297	$5,818,400	$1,090,771	**$13,383,134**
Positions	6	2	0	0	0	**8**
FTE	3.00	2.00	0.00	0.00	0.00	**5.00**

Oregon Health Authority & Oregon Department of Human Services
2025-27 Policy Package

Division:	Shared Services in support of all OHA divisions
Program:	Office of Information Services (OIS): Information Security and Privacy Office (ISPO), OHA Statewide Assessments & Enterprise-wide costs
Policy package title:	Improve Information Technology (IT) Security and Privacy Posture
Policy package #:	202
Related legislation:	Not applicable

Summary statement:

The Information Security and Privacy Office (ISPO) supports both OHA and ODHS programs by providing assurances in the protection of agency regulated data, (Health Insurance Portability and Accountability Act, Personally Identifiable Information, Federal Tax Information, etc.) risk identification and mitigation, and the confidentiality, integrity, and availability of information for the communities whom OIS serves. ODHS|OHA remain responsible for the protection of their regulated data including the breadth, volume, scope, and associated governance, risk, and compliance of that data. Information, security, and privacy standards are much greater than most other state agencies; as the human impact of information security and privacy risks in government health and human services data is substantial, encompassing compromised privacy, financial harm, emotional distress, potential medical mismanagement, and erosion of public trust. ODHS|OHA must proactively invest in resources and tools to strengthen these essential areas, address Secretary of State audit gaps and mitigate privacy risks and vulnerabilities impacting both agencies.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
ODHS	$1,467,518	$97,835	$880,512	$2,445,865	-	-
OHA	$869,154	$3,869,840	$361,033	$5,100,027	4	2.00
Total policy package:	**$2,336,672**	**$3,967,675**	**$1,241,545**	**$7,545,892**	**4**	**2.00**

Purpose

1. Why does OHA/ODHS propose this policy package and what problem is OHA|ODHS trying to fix or solve?

This policy package supports goal #2 of the Oregon Department of Human Services (ODHS) & Oregon Health Authority (OHA) Strategic Plan – Strengthen Cybersecurity, Risk, and Privacy, which aims to strengthen cybersecurity and consider risk in the decision-making process. OIS supports both ODHS and OHA's programs by providing assurances in the protection of agency regulated data (HIPAA, PII, PHI, FTI, etc.); risk identification and mitigation; and the confidentiality, integrity, and availability of information for the communities served. ODHS|OHA remain responsible for the protection of their regulated data including the breadth, volume, scope, and associated governance, risk, and compliance of that data. Vendor-supported systems also fall under agency responsibility and the increase of third-party data breaches requires increased OIS support in partnership with vendors, programs, Enterprise Information Services (EIS)/Cyber Security Services (CSS), and the services OIS provides to Oregonians.

The aggressiveness and proficiency of "bad actors" intent on phishing, scamming and compromising organizations has increased and will continue to do so. The recent dramatic increase in remote access and expansive use of mobile devices to support telecommuting by ODHS|OHA employees heightens the need for rigorous controls and oversight. Over 70 percent of cybersecurity threats originate at endpoints, like email and mobile applications. The resources requested in this POP will focus on implementation of the six (6) Center for Internet Security (CIS) basic Security Controls (v7.1). Resources and funding in this POP along with finishing the implementation of the IT Asset Management of Hardware & Software project will allow us to achieve the statewide target of 40+ percent implemented and close the ODHS|OHA top audit finding which is inability to monitor the logs and periodical review the logs of suspicious behavior.

2. What would this policy package buy and how and when would it be implemented?

The policy package will allow ODHS|OHA to meet demands of the everchanging digital landscape, while allowing implementation of robust auditing and eDiscovery capabilities. Government agencies face increasing demands for transparency, accountability, confidentiality, integrity, and availability for the data Oregonians entrust the agencies with. The eDiscovery Program is the process of identifying, collecting, preserving, and producing electronically stored information in response to a request for production, these requests may come from a lawsuit, investigation, or public records request.

The package will buy technology and resources to improve visibility into the risk and vulnerability posture of data and information systems that serve approximately 1.5 million Oregonians. The 2023 third-party data breach presented several opportunities for improvement in protecting the data in ODHS|OHA's systems; in response, this request will improve the agencies' ability to effectively prevent, monitor, and rapidly respond to emerging threats and vulnerabilities with resources to address risk and audit findings. These risks include data breaches, identity theft, stolen funds, and unauthorized access, which may disproportionately affect vulnerable populations, such as individuals who are elderly, require ADA accessible technology, utilize language translation services, and lack access to internet.

	General Fund	**Other Funds***	**Federal Funds**	**Total Funds**
	62%	5%	33%	100%
New Staffing Request	$484,172	$42,807	$256,045	$783,024
Text/SMS Archiving, eDiscovery Service, Incident Response, and Support	$1,235,000	$108,000	$657,000	$2,000,000
Enhancing Compliance and Efficiency: Auditing and E-Discovery Software for IT and HR Audits	$617,500	$54,000	$328,500	$1,000,000
Estimated IT Security and Privacy Posture POP Total	**$2,336,672**	**$204,807**	**$1,242,724**	**$3,783,024**

* Excludes Office of Information Services Other Funds limitation need for Cost Allocation to OHA/ODHS

This policy package provides permanent positions as well as funding for additional software tools to enhance our detection and discovery capabilities. The intent is to begin implementation as soon as funding is available with a target of July 2025 to begin recruitment of positions and procurement of needed tools, in advance of onboarding new staff in September 2025.

The volume of highly private data and complexity of the system environments that house the data and compliance criteria that must be met in protecting the data remain the responsibility of ODHS|OHA. More effective mechanisms to protect and secure the environment are essential to mitigate future security and privacy incidents.

The specifics of the policy package are outlined below:

- **Text Archiving and eDiscovery Solution:**

  A robust text message archiving system is essential to meet several critical obligations:

  1. **Compliance with Archiving Regulations:** Government agencies must adhere to strict archiving regulations, including Open Records Acts, the Federal Records Act, and the Freedom of Information Act (FOIA). These laws require agencies to maintain easily accessible records of employee communications, including text messages, which can be provided to the public upon request.
  2. **Public Records Requests:** Efficiently fulfilling public records requests is crucial. A centralized text message archive ensures quick retrieval of relevant information, reducing the overall resource burden.
  3. **Legal Protection and eDiscovery:** Archiving text messages provides legal protection by preserving evidence for potential litigation. It also facilitates easier eDiscovery during legal proceedings.

4. **Increased Transparency and Accountability:** Citizens expect transparency from government agencies. Archiving text messages ensures transparency by allowing public access to relevant communications.
5. **Better Information Retrieval:** A well-organized archive enables efficient retrieval of historical text messages, supporting decision-making, investigations, and audits.

- **IT Auditing and E-Discovery:**

  With the implementation of a vendor solution, OIS will be able to meet several critical obligation requests we receive from Human Resources, Public Records, and business programs to assist with auditing and eDiscovery requirements:

  1. Compliance with Archiving Regulations: OHDS|OHA is governed by specific regulations that mandate the retention and management of electronic records. Auditing and eDiscovery services help ensure that agencies meet these legal obligations, such as those under the Freedom of Information Act (FOIA), and industry-specific regulations (e.g., HIPAA for health-related data).

  2. Preparedness for Legal Actions: ODHS|OHA must be prepared to respond to legal actions, including lawsuits or investigations. eDiscovery services enable agencies to efficiently locate, secure, and produce required documents during litigation or audits.

  3. Proactive Risk Assessment: Auditing services help identify and mitigate risks by providing insights into operational or security weaknesses before they become issues. This proactive approach reduces the potential for security breaches or data loss.

  4. Incident Management and Response: In the event of a security breach or data misuse, having an established auditing framework allows for a faster, more coordinated response, potentially limiting damage and reducing recovery time and costs.

5. Reduced Litigation Costs: eDiscovery services can help state agencies more efficiently manage the discovery process by quickly identifying relevant information, thus reducing the costs associated with manual document review and legal proceedings.
6. Transparency in Operations: Auditing processes ensures that all actions are logged and accessible for review, which supports transparency in governmental operations. This is critical for maintaining integrity within public services.

Dedicated positions and tools, including software, are necessary to address these risks and to be compliant with our regulatory compliance obligations and audit findings. These proposed solutions will:

- **Strengthen** Oregonian data privacy and protection through increased transparency, identity, detection, prevention, response, and recovery mechanisms.
- **Enhance** access to data in ODHS|OHA information systems for auditing, investigations, public records requests, and incident management.
- **Enable** integration with existing systems of record (e.g., document management, case management, or collaboration tools), which ensures cross-functional access and consistent retention practices.
- **Empower** users to archive their own text messages. A user-friendly interface allows employees to tag and categorize messages, ensuring accurate retention.

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?

The human impact of information security and privacy risks in government health and human services data is substantial, encompassing compromised privacy, financial harm, emotional distress, potential medical mismanagement, and erosion of public trust. ODHS|OHA face stringent information and privacy standards and remain responsible for the protection of the community's regulated data, including the breadth; volume; scope; and associated governance, risk, and compliance.

Preventing, detecting, and mitigating privacy and security incidents will continue to be critical as the integration of IT systems and data continues in both State Data Center and cloud environments. In 2023, attackers accessed over 1.5 million Oregon Health Plan (OHP) members' data through a third-party entity's data breach; although not specifically ODHS|OHA data breach, OHA provided significant oversight, advisory, and consulting resources throughout the breach to ensure that Oregonians received the support they needed and expected.

The recent dramatic increase in remote access and expansive use of mobile devices to support telecommuting by ODHS|OHA employees heightens the need for rigorous controls and oversight. The agencies need the ability to enhance their response to audit findings, public records requests for data, and data investigations throughout information systems and processes. The agencies need 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.

increase focus on improving preventative measures to protect the data that Oregonians have entrusted the agencies with.

This policy package directly supports two of the Governor's priorities by:

1. Ensuring ODHS|OHA's data is secure, private, and uncorrupted, the agencies support the "[creation] and [management of] a statewide data strategy to improve data analysis, data quality, information sharing, and overall decision-making to be done by the Chief Data Officer for the state."

2. Proactively managing system and data access, implementing automated tools to help track access, and increasing foundational security support such as proactive reviews of audit logs, the agencies support "[increasing] IT security by adding enhancements to the state's Enterprise Security Office, including improvements in intrusion and detection."

Quantifying results

4. What are the long-term desired outcomes?

- Improved and more proactive focus on protecting agency data increases the ability to maintain confidentiality of information. This leads to increased public trust of the agencies to provide accurate health information, leading to more reliable and comprehensive population-based health information.
- Increased compliance with CIS Security Controls provides increased functionality, protection, and capabilities. OIS is working toward the implementation of the Center for Internet Security (CIS) Controls and expanding requirements for ODHS|OHA to maintain a cyber and information security

program to secure the information assets under OIS control. EIS/CSS would like agencies at a minimum to meet a 40 percent implementation of the Basic 6 CIS Controls. Currently ODHS|OHA are at 31 percent.

- Utilizing tools and staff resources to provide more proactive information protection and privacy of agency data reduces the risk of data breaches. Data breaches not only carry significant financial penalties, but they deteriorate public trust in the agencies. If ODHS|OHA cannot safeguard the community's data, it will be significantly more difficult to acquire the data needed to provide services to Oregonians.
- This POP directly supports the “Manage and Mitigate Risk” OHA key performance measure (KPM).

5. How will OHA 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?

The increase in risk and privacy management from additional resources will improve the remediation of audit findings, decreasing the number and duration of open findings. This will enable the team to focus not just on critical risk findings, but also high and medium risk findings.

Enhancing agency information protection and ensuring highly confidential health data is protected is incumbent on ODHS|OHA. This policy package helps improve and remove barriers from reliable and trusted agency program resources containing, maintaining, and transmitting protected information and further promotes agency movement toward better digital and technology solutions that thereby drive a concerted and collaborative effort to address the needs of populations impacted by health inequities and inequitable access to systems and services.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OIS has reprioritized existing staff resources to focus on implementation of the Center for Internet Security (CIS) basic six (6) controls to protect Oregonians' regulated health related data (HIPAA, PHI, & PII etc.). However, repurposing staff has not been very effective as OIS already runs a lean program, and these staff have other duties to support business needs. We need dedicated staff to ensure that the proper security and privacy controls are in place to support and maintain normal business operational tasks.

7. What alternatives were considered and what were the reasons for rejecting them?

- **Text Archiving and eDiscovery Solution:**
  - **Manual Archiving:** Without a text archiving solution where messages are captured at the carrier-level, users are required to manually retain these records on their mobile device.
    - Apple iPhones (which are the state standard) do not allow users to easily migrate messages from their device to a system or record system or other permanent retention location. It is a very manual and time-consuming process that impacts employees' time and interrupts their ability deliver other services to the public they serve.
    - For legal eDiscovery, the only authoritative way to provide a forensic copy of messages is to have users surrender their physical device to legal teams to extract the data directly from the device itself. Since users cannot be prevented from deleting their text messages, this may not reveal a true forensic copy of all records and does not fully meet the discovery requirements in court, nor does it fully meet the Oregon Secretary of State's record retention requirements.

- Surrendering the device when it is still under contract with the cellular carrier can also result in having to pay a full price for a replacement device for the user.

- **Agency Record Retention Policy:** The implementation of the policy to require manual retention of text message information into another system of record does not typically meet the legal discovery and record retention requirements. Since the user may selectively choose what to archive and where to store it, this can lead to accusations of the employee or agency not recording messages that may increase risk to the employee or agency. Opposing councils may often attempt to seek a default judgement in legal proceedings due to the agencies' inability to produce the subpoenaed records for discovery.

  The alternatives noted above are not considered rejected, as this is our current practice. However, this current alternative practice is insufficient to meet the state's mandatory retention and the HR, legal, and public records mandatory requirements.

- **IT Auditing and eDiscovery:**

  Over the course of time, multiple OIS teams have been in the position to respond and provide various support with auditing and eDiscovery requests. Various technologies and processes such as Change Auditor have been utilized, but lack the scrutiny and depth required for most requests. As much of the agency has turned to remote work, the amount of auditing and eDiscovery requests have grown. The current tools and staff are not able to meet the agency requests from a technology or skill level required. Here are some of the alternative solution(s) and steps taken prior to requesting the policy package:

- **Issue Identification**: Problems with the current auditing and eDiscovery processes and technology were identified with requests coming in from incidents, audit requests, public records requests, and HR requests.
- **Current State Analysis**: Review of current technologies available and discovery of the deficiencies in accordance with the requests.
- **Benchmarking**: Research was conducted to determining best practices and reviewing how similar organizations handle auditing and eDiscovery requests.
- **Technology Evaluation**: Existing processes and technology solutions were reviewed. New technologies and resources will enhance auditioning and process.

The alternatives noted above are not considered rejected, as they are OIS current practice. However, this current alternative practice is insufficient to meet the state's mandatory retention and the HR, legal and public records mandatory requirements.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

It benefits both ODHS|OHA as well as community partners such as local Area Agencies on Aging (AAA). Feedback and findings from other government entities (Enterprise Information Services, Dept. of Homeland Security, Cybersecurity and Infrastructure Security Agency), Federal partners requirements, internal audit findings, federal partner findings, Information Security Risk Assessments, other state agencies', etc.) contributed to the ask in the POP.

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?

The amount of data, types of data, and protection requirements of ODHS|OHA require significant resources, time and tools to maintain. The more demands that ODHS|OHA put on the state Cyber Security Services group, the less those resources are available to other state agencies. This policy package enables ODHS|OHA to be more self-sufficient in maintaining data protection and managing risk.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes. The Enterprise Information Services (EIS) assessment of ODHS|OHA implementation of the six (6) Center for Internet Security (CIS) basic Security Controls (v7.1) resulted in a 31 percent completion score, which is below the target 40 percent completion score requested by EIS. The Oregon Secretary of State will be auditing ODHS|OHA for compliance with implementation of Center for Internet Security (CIS) Security Controls (v8) in the future. Many of these have known existing gaps and will likely be identified as issues requiring remediation through this audit. EIS also released a Policy #107-004-052, Cyber and Information Security, stating that all agencies must, at minimum, implement the CIS Controls. OIS is working toward the implementation of those controls and expanding requirements for ODHS|OHA to maintain a cyber and information security program to secure the information assets under OIS control.

Staffing and fiscal impact

Implementation date(s): July 1, 2026

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

In addition to the four (4) positions outlined in question 15 below, this pricing also includes:

- Text/SMS Archiving, eDiscovery Service, Incident Response, and support.
- Auditing and eDiscovery Software for IT and HR Audits.

13. Will there be new responsibilities for OHA, ODHS, and/or Shared Services? Specify which programs and describe their new responsibilities.

No, this POP will enhance requests the Office of Information Services (OIS), which is part of Shared Services, receives from Human Resources, business programs, and public records requests. There are not dedicated staff nor tools for this work currently, which has made it difficult to meet timelines and requests OIS receives to perform these tasks in a timely manner. With the addition of the four (4) new permanent staff along with the expanded tool, OIS will be able to meet these additional auditing and eDiscovery requests and improve transparency, accountability, and compliance with the following regulatory compliance requirements:

- **Compliance with Laws and Regulations:** OHDS/OHA is governed by specific regulations that mandate the retention and management of electronic records. Auditing and eDiscovery services help ensure that agencies meet legal obligations such as those under the Freedom of Information Act (FOIA) and industry-specific regulations (e.g., HIPAA for health-related data). Government agencies must adhere to strict archiving regulations, including Open Records Acts,

the Federal Records Act, and the Freedom of Information Act (FOIA). These laws require agencies to maintain easily accessible records of employee communications, including text messages, which can be provided to the public upon request.

- **Preparedness for Legal Actions**: ODHS/OHA must be prepared to respond to legal actions, including lawsuits or investigations. eDiscovery services enable agencies to efficiently locate, secure, and produce required documents during litigation or audits. Archiving text messages provides legal protection by preserving evidence for potential litigation. It also facilitates easier eDiscovery during legal proceedings.
- **Proactive Risk Assessment**: Auditing services help identify and mitigate risks by providing insights into operational or security weaknesses before they become issues. This proactive approach reduces the potential for security breaches or data loss.
- **Incident Management and Response**: In the event of a security breach or data misuse, having an established auditing framework allows for a quicker, more coordinated response, potentially limiting damage and reducing recovery time and costs.
- **Reduced Litigation Costs**: Automated eDiscovery services provide quicker process and response times for identifying relevant information, thus reducing the costs associated with manual document review and legal proceedings.
- **Transparency and Accountability:** Auditing processes ensure that all actions are logged and accessible for review, which supports transparency in governmental operations. This is critical for maintaining integrity within public services. A well-organized archive enables efficient retrieval of historical text messages, supporting decision-making, investigations, and audits. Citizens expect transparency from government agencies. Archiving text messages ensures transparency by allowing public access to relevant communications.

- **Public Records Requests:** Efficiently fulfilling public records requests is crucial. A centralized text message archive ensures quick retrieval of relevant information, reducing the overall resource burden.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No, there will be no changes.

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.

Classification	Type (Perm/ LD/Existing)	Job Title	Effective Date	Development or M&O?	Work Description
ISS8	Perm New	Enterprise Architect	07/01/2026	☐ Planning or Development Duration: # months ☐ M&O ☐ Both Dev. Duration:	Drive the successful integration and modernization of health IT systems, align IT architecture with business objectives, and ensure compliance with regulatory standards.
ISS8	Perm New	Senior System Administrator and Automation Programmer	07/01/2026	☐ Planning or Development Duration: ☐ M&O ☒ Both Dev. Duration: 6-9 months	Assist vendor with implementation of system and perform agency-side technical system administration, database management, and

Classification	Type (Perm/ LD/Existing)	Job Title	Effective Date	Development or M&O?	Work Description
					complete system maintenance and support. Create and maintain interfaces and scripts.
ISS8	Perm New	Senior Systems Analysts	07/01/2026	☐ Planning or Development Duration: ☐ M&O ☒ Both Dev. Duration: 9-12 months	Assist vendor with implementation of system and perform agency-side technical system administration, database management and complete system maintenance, and support. Create and maintain interfaces and scripts.
ISS8	Perm New	Senior Cyber Risk and Compliance Assessor	07/01/2026	☐ Planning or Development Duration: # months ☐ M&O ☐ Both Dev. Duration:	Support ODHS|OHA's security, regulatory compliance, and vulnerability management programs in areas such as software development, access and control methodologies, operations, continuity planning, and incident response.

16. What are the start-up and one-time costs?

The estimated start-up and the one-time cost for the two solutions will be approximately $3 million. This includes initial implementation services, advanced operational vendor support, platform and user/device licensing. More accurate pricing will be available once a solution is selected through the state procurement process.

17. What are the ongoing costs?

This is a new solution, and the estimated annual ongoing cost will be $1.5 million. This will include advanced operational vendor support, platform and user/device licensing. More accurate pricing will be available once a solution is selected through the state procurement process. There will be ongoing cost for the four (4) permanent positions as well.

18. What are the potential savings?

With the implementation of the solutions and the recruitment of the four (4) new permanent positions, the agencies will be able to improve response time to requests on compliance, public records requests, legal protection, and e-Discovery. The agencies will be able to lower the risks by responding to security breaches and data misuse effectively and in turn reduce litigation costs by quickly identifying relevant information. Agencies will gain the capability to proactively assess risks and prepare for potential legal actions.

19. What are the sources of funding and the funding split for each one?

Cost allocated at 61 percent General Fund, 6 percent Other Funds, and 33 percent Federal Funds.

OHA total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$750,716	$0	$0	4	2.00
Services & Supplies	$13,101	$3,013,764	$5,442	$3,032,307		
Special Payments	$856,053	$105,360	$355,591	$1,317,004		
Total	**$869,154**	**$3,869,840**	**$361,033**	**$5,100,027**	**4**	**2.00**

ODHS total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Special Payments	$1,467,518	$97,835	$880,512	$2,445,865	0	0.00
Total	**$1,467,518**	**$97,835**	**$880,512**	**$2,445,865**	**0**	**0.00**

Fiscal impact by program

	ODHS SAEC	OHA Shared Services – OIS	OHA SAEC		Total
General Fund	$1,467,518	$0	$869,154		**$2,336,672**
Other Funds	$97,835	$3,762,868	$106,972		**$3,967,675**
Federal Funds	$880,512	$0	$361,033		**$1,241,545**
Total Funds	$2,445,865	$3,762,868	$1,337,159		**$7,545,892**
Positions	0	4	0		**4**
FTE	0.00	2.00	0.00		**2.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Equity & Inclusion
Program:	Civil Rights, Learning, and Inclusion Division
Policy package title:	Required Inclusive & Supportive Access
Policy package number:	406
Related legislation:	Title VII Civil Rights Act, ADA, GINA, ORS Chapter 659A, SOS Audit, Governor's priorities, DOJ Regulation on Digital Accessibility, HHS CR Regulations

Summary statement:

This policy package outlines long needed strategic investments that are necessary to achieve 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 OHA's health equity definition. This package outlines necessary investments to bolster current service levels as well as resources to meet upcoming regulatory requirements including the U.S. Department Of Justice's requirement for comprehensive digital accessibility; the ongoing requirement to provide facilities and services that are meaningfully accessible to our employees and the public alike regardless of their language abilities and disability status; and to establish and steward a work environment that is respectful, professional and in alignment with people's wellbeing.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,894,022**	**$165,727**	**$307,778**	**$2,367,527**	**5**	**5.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. **What problem is OHA trying to fix or solve?**
   This policy package would purchase positions with subject matter expertise to build and steward OHA's internal capacity to provide statutorily required and meaningfully inclusive services and facilities for OHA employees and the public, including language access, disability access, digital access and equitable access that is not hindered by a person's protected class status, lived experience, or personal identities.

   To advance health equity for all Oregonians, we need a workforce that can accomplish that task. The barrier to health equity addressed by this section of the POP is that the people doing the work to advance Oregonians' health do not all have the necessary skills or knowledge or both to integrate equity practice into their work. Equity and inclusion are constantly evolving disciplines, and it requires education to develop OHA staff's skills to take action on health equity in a way that will meaningfully move us toward the 2030 strategic goal. Solid grounding in the equity and inclusion field requires dual expertise in both teaching and equity analysis. Federal and state requirements as well as a Secretary of State (SOS) audit identified the need for high quality and consistent training across the state, including OHA. Presently in the Equity & Inclusion Division (E&I) there are two positions responsible for implementing OHA's Equity Training Program. Recognizing the gap in resourcing, OHA approved non-budgeted FTE. The need for equity expertise is increasingly required in legislatively mandated work including racial impact statements for programs, legislation, and administrative rules. OHA needs a highly developed equity-skilled workforce to do the work that the people, Legislature, and Governor of Oregon require of us.

   The risks of not obtaining foundational resources will result in OHA failing to meet legislatively driven timelines around filling new positions and starting up new programs, since operations functions are

critical in supporting the completion of these time-sensitive tasks. Building a centralized infrastructure for the division has far-reaching impacts on the primary systems of the agency, the state enterprise, and the entire state of Oregon. With the E&I Division being the agency's lead for health system transformation under the OHA strategic goal of eliminating health inequities in Oregon by 2030, it is mission critical to ensure the division's positions are fully staffed and that functional systems, structures and processes are in place so that staff leading transformational health equity work have resources and support to focus on legislatively-driven requirements, legal mandates and program goals. E&I Division has historically not received necessary investments to develop a centralized operations structure and meet long-needed supports in training and development for our staff and other partners strategically and consistently. If approved, this package would model the OHA health equity definition and right-size the division's resources, to establish internal capacity for managing a growing agency with more employees, higher demands and an increasing volume of business operations and activities. This investment would recognize and reconcile at least one injustice the division has historically experienced.

Discrimination & Harassment Free Workplace & Services to the Public Strategic Response

This initiative supports bringing on additional experienced and knowledgeable equity and inclusion professionals who are subject matter experts in stewarding supportive and respectful work cultures for OHA staff, including disciplines such as civil rights, disability access, digital access and equity and inclusion generally. By providing proactive 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.

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

Communities across Oregon are culturally and linguistically diverse and that diversity continues to increase within the many programs across OHA including the Oregon Health Plan (OHP). All information generated by OHA need to be made available in multi-modal and multi-lingual formats. OHA continues to receive feedback from OHP members, community partners, healthcare interpreters, and medical staff that language access support is inconsistent and unsupported across the Medicaid healthcare system as well as all state systems. OHP members cannot consistently make appointments, attend appointments, communicate with medical staff, communicate with pharmacy staff, read critical health related documents in languages other than English. Currently OHA has one position dedicated to language access. Additional staffing and programmatic resources are necessary to coordinate this vital and detail-intensive work.

Universal Accessibility in Agency Communications

Achieving health equity begins with communication. OHA's primary source of communication with the public is through electronic and digital communication. OHA's digital and electronic communication such as websites, public facing documents, social media content, desktop applications, mobile applications, multimedia content, and general electronic content are not a consistently reliable sources of accessible information for people with disabilities, people who use assistive technology or people who communicate in a language other than English. We have a foundational responsibility to the people living in Oregon to provide accessible information across all our digital technologies and assets. Not only is it a core agency function, it is a requirement under

OHA policies [1]and federal requirements such as Title VI of the Civil Rights Act of 1964, Section 508 of the Rehabilitation Act (Section 508), Web Content Accessibility Guidelines (WCAG) and the U.S. Department of Justice Guidance on Title II of the Americans with Disabilities Act, and most recently US DOJ's promulgated regulation on digital accessibility requirements for governments that must be implemented by April 24, 2026.[2] To illustrate the need for positions with subject matter expertise related to digital testing and remediation, OHA has over 80,000 PDF files on its websites and servers, with very few remediated for accessibility. Inaccessibly created or non-remediated PDFs are difficult or impossible for assistive technology users to navigate. A digital accessibility team would provide the strategy and expertise for the content audit to determine remediation, archival, or removal.

Universal Access in OHA Facilities

OHA employees, community partners, service recipients, and members of the public are not able to fully use OHA facilities due to physical design issues that require remediation. In addition, facility signage (or lack thereof), restroom design, common area design and other physical spaces are not designed to be responsive or assistive to people who are non-English speaking, experience disabilities, have diverse gender identities, or other specific needs. OHA facilities are not equipped to support the safety of employees with disabilities in the event of an emergency or disaster requiring sheltering in place or accessible evacuation. Simultaneously, ODHS│OHA Facilities is unable to facilitate building and facility upgrades or adjustments to respond to the needs of all people in Oregon. Understanding that this is a capital expenditure, it is nonetheless necessary, and the state's

[1] Digital Accessibility in Content Creation and Sharing - https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/me010-029.pdf

Digital Accessibility in Hardware, Software and Systems - https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/me010-030.pdf
[2]

to-date non-compliance exposes the enterprise to high risk in terms of harm to people, fines or adverse findings, and misalignment with the priorities of Oregon and the agency. How can we be the Oregon Health Authority when our own facilities and services are out of the literal and figurative reach of our employees and members of the public? This request must be done in an informed phased approach and this request must be approved so that we can start developing the plan and budgeting that must occur.

Language Access

Our communities across Oregon are culturally and linguistically diverse and that diversity continues to increase within the many programs across OHA including OHP and Healthier Oregon. All information generated by the OHA need to be made available in multi-modal and multi-lingual formats. We continue to hear from OHP members, community partners, healthcare interpreters, and medical staff that language access support is inconsistent and unsupported across the Medicaid healthcare system as well as all State systems. OHP members cannot consistently make appointments, attend appointments, communicate with medical staff, communicate with pharmacy staff, read critical health related documents in languages other than English. Currently OHA has 1 FTE dedicated to language access. That is woefully insufficient.

2. What would this policy package buy and how and when would it be implemented?

The Civil Rights, Learning and Inclusion (CRLI) Section of the Equity and Inclusion (E&I) Division, fulfills numerous essential and foundational pieces of statewide and agency priorities with responsibility for key strategic imperatives across the enterprise. Working from an anti-racism framework as the foundation, professionals who work in this section develop, implement, coordinate,

monitor and evaluate strategies to promote and advance health equity with constant attention to policy, programs, system, and environmental solutions that are people-centered, transformational in nature and strategic and sustainable in application. To that end, the work of the section is highly collaborative, receiving significant direction from and providing accountability to people with lived experience and the communities in which people who experience the most inequities belong. This work, much of which is statutorily or legislatively required, necessitates extensive collaboration and communication across OHA divisions, the Governor's Office, Legislators, coordinated care organizations (CCOs), Oregon DOJ, OFCCP, U.S. HHS, and other municipal, state and federal partners.

CRLI plays a foundational and leading role in advising agency executives, health system partners including the CCOs, workforce partners, policymakers, and federal, state and municipal entities to eliminate health inequities, improve health outcomes for all people in Oregon, and remove institutional and historic barriers experienced most commonly by people in priority populations, while also managing significant internal and external civil rights responsibilities.

This policy package would establish positions with subject matter expertise (SME) to develop, implement and refine OHA practices and procedures to authentically demonstrate our strategic goal so that our facilities and activities are meaningfully and inclusively accessible to every person who lives in Oregon, whether an OHA employee, OHP recipients or members of the public. This POP also includes services and supplies to ensure that OHA staff are highly trained and supported to do their important work for an employer that is respectful, supportive, and staffed with resilient and healthy people. This POP would start to buy compliance with many of the state and federal requirements related to civil rights, employment, public services, language, and disability access including digital accessibility. This POP would buy us risk mitigation, positive public perception, and

positive movement towards achieving our strategic goal. To align with the Governor's Budget this POP seeks 5 new positions from the original 9 positions sought in this policy package.

- Senior Civil Rights Operations & Policy Strategist (Operations & Policy Analyst 4): This position will be the primary investigator on complex matters addressing thematic and systemic issues and barriers experienced by people within OHA (employees, volunteers, interns, and externs) and external to OHA (members of the public). The work encompasses evaluating, analyzing and developing policy and procedure which aligns with federal and state civil rights laws as well as support the agency's strategic goal of eliminating health inequities in Oregon by 2030. This role advises agency leadership of issues and concerns and provides recommendations to address gaps and barriers within OHA. This position will lead the work to implement new DOJ and HHS rules related to civil rights, accessibility and language access, along with other federal statutes, policies and guidance.

- Civil Rights Intake Specialist (Operations & Policy Analyst 1): This position will perform intake on new E&I complaints in order to ensure timely responses to OHA staff, manage investigation files, assist Civil Rights Strategists with document production, coordinate with OIS on case management software, review current and proposed policies to ensure they are up to date and track investigation status.

- Digital Accessibility Coordinator (Operations & Policy Analyst 3) & Global Disability Coordinator (Operations & Policy Analyst 3): These positions advise on and implement the strategy for work required in accordance with new digital accessibility federal rule, the U.S. Health and Human Services rule, and Section 1557 of the Affordable Care Act. These positions ensure

development and scaling of a language access program and accessibility standards in technology procurements, identify and implement accessibility solutions for websites and publications, provide co-creation services for OHA digital accessibility content.

- Digital Accessibility Specialist (Operations & Policy Analyst 2): This position will review and remediate existing content and websites and coordinate accessibility testing by native users of assistive technologies to identify compliance improvements for prototypes and verify compliance of deliverables.

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 worked to center health equity in all its work and programs and still has more to accomplish 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 this POP outlines necessary investments to maintain current service levels in addition to meeting upcoming regulatory requirements including US DOJ's requirement for comprehensive digital accessibility in two years' time. OHA's ongoing but yet unmet requirement to provide facilities and services that are meaningfully accessible to our employees and the public alike regardless of their language abilities and disability status, and to establish and steward a work environment that is respectful, professional and in alignment with people's wellbeing. This policy package represents the next phase of long overdue investments necessary to achieve Oregon and the agency's imperative

[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.

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 that meets or exceeds our state and federal statutory and regulatory requirements. Many of the initiatives included in this POP are statewide requirements as prescribed by federal mandates. They are included in CRLI Section's POP as one of E&I's submissions because the responsibility and expertise for this work is assumed by and held within E&I. That E&I submits this POP speaks to E&I's broad responsibilities and high level of expertise. The impact of funding (or not) this POP will have agency- and statewide consequences and specifically supports OHA strategic goals:

Goal 1: Access to affordable care for all: Ensure 100% of people in Oregon have easy access to affordable healthcare, prioritizing communities disproportionately harmed by racism, discrimination, and other forms of oppression.

Goal 4: Build OHA's internal capacity and commitment to eliminate health inequity: Provide OHA staff the training, support and tools necessary to partner with communities and recognize, rectify and reconcile the racism and other forms of discrimination and oppression that undermine the health, wellbeing and opportunities of people across Oregon.

Quantifying results

4. What are the long-term desired outcomes?

Long-term outcomes of this policy package include developing, sustaining and supporting an agency workforce equipped to center equity and anti-racism in their work. This outcome aligns with agency's leadership's objective to ensure that equity is practiced consistently throughout the agency leading to increased workforce satisfaction, productivity and engagement. These internal outcomes will lead to

improved services and care for the people in Oregon to help eliminate health inequities. Ultimately there is also a cost reduction related to less turnover, fewer internal investigations and fewer litigations allowing the agency to invest its resources in sustainable service improvements for staff and the people in Oregon.

5. How will OHA measure the impacts on health inequities of this policy package?

Impacts of this policy package would be measured through employee engagement and cultural climate assessments as well as data related to investigations and complaints; employee retention, separation, and promotion; and other risk and audit assessments. Practicing sustained equity-based workforce development can also be measured in employee and applicant data that is disaggregated per REALD+SOGI requirements. When working proactively on compliance and meaningful accessibility, inclusion and education matters the agency practices proactive and strength-based approaches to supporting the workforce and service recipients. There are foreseeable savings as the work prevents litigation and rework when accessibility and compliance are appropriately and consistently resourced. Training and workforce equity programs also mitigate lawsuits and rework as the workforce is well informed on policy compliance and accountability. Lastly, an organization that promotes and supports healing and resiliency for the workforce sees less staff stress and burn-out that leads to missed work, physical illness, and emotional/psychological harm that is a result of racism and trauma.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

E&I has previously submitted POPs and received partial funding of one POP and a negotiated redistribution of agency positions in the 21-23 budget cycle. E&I has not received full funding of POP requests in this area despite the agency's growing recognition and subsequent reliance on E&I's SME. E&I has collaborated with external partners (NW ADA and PSU, for example) to leverage

existing programs to improve OHA's work. E&I has revised position descriptions to add additional job duties to current staff. For all intents and purposes, there is no more triaging, adding duties, lean practices or pilot programming to do what must be done. OHA must make the investment to do the fundamental and required work that the agency and state have neglected to do to date. Our federal partners have signaled that they are taking their funding authority seriously and have embarked on unprecedented audits of language access (FDA grant) and civil penalties and consent decrees with other states about states' noncompliance with digital, physical and language accessibility.

7. What alternatives were considered and what were the reasons for rejecting them?

As stated in response 6 above, E&I has exhausted all available alternatives to supporting this work. The alternative to not receiving the resources to do this required work is to accept that OHA will be in violation of its state and federal statutory and regulatory requirements and will fall short of OHA's strategic goals and priorities.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

To the extent possible, we have collaborated with ODHS, DAS and Shared Services, as well as internal partners including CPOP, Ombuds Program, Communications, PCS, and equity teams throughout OHA. Frankly, the timelines for the POP deliverables have meant limited opportunities for meaningful collaboration. That said, there is community partner and advocacy support for these requests as demonstrated in repeated requests for the provision of these services and advocacy for increased capacity to provide the same. There is no known opposition.

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.

This POP does not require changes to existing statutes or the development to new statutes. That said, much of the work captured in the POP is responsive to newly promulgated federal regulatory requirements (US DOJ digital accessibility, HHS civil rights and language access).

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The work this policy package would support affects the entire state, therefore all state, tribal and/or local government agencies would be affected. CRLI's work is internal and external. It affects everyone who works for OHA, including every volunteer, board, and commission member. It affects every person who receives services from OHA including OHP members and the public. It affects partners and providers who deliver healthcare services. Everyone and everything mentioned above relies upon and partners with this work. With full funding for this POP, OHA would be positioned to be more effectively and efficiently responsive to needs and able to proactively support our partners and the public.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes. This policy package is in part in response to the 2020 Oregon Secretary of State audit on workplace investigations.

Staffing and fiscal impact

Implementation date(s): July 1, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

- We assume that position descriptions for newly established positions can be reviewed and established through DAS and the OHA Human Resources process in a timely manner with positions ready to recruit within 6 months of the biennium.
    - Five positions will already be established by DAS and filled as non-budgeted positions prior to the start of the 2025-27 biennium; this is due to the urgency and volume of work facing this unit.
- We assume ongoing agency commitment to the goal of eliminating health inequity by 2030 as outlined in the OHA strategic plan.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes. Several new federal administrative rules were finalized this year:

- On April 24, 2024, the Federal Register published the Department of Justice's final rule updating its regulations for Title II of the Americans with Disabilities Act (ADA). The final rule has specific requirements about how to ensure that web content and mobile applications (apps) are accessible to people with disabilities. Digital accessibility is a pilar of advancing health equity for Oregonians. Accessibility often applies to individuals with disabilities, and in the lens of digital accessibility, the barriers are compounded for individuals with intersectional identities. This new federal rule applies to websites, online services, and electronic documents,

with specific compliance deadlines. The state must comply by April 24, 2026. The rule requires enhancements for access to government services and information for individuals with disabilities, providing legal and financial incentives for organizations to comply. It promotes an inclusive digital environment based on principles of equal access and non-discrimination.

- U.S. Health and Human Services rule updates - This rule, titled *Discrimination on the Basis of Disability in Health and Human Service Programs or Activities*, advances equity and bolsters protections for people with disabilities under Section 504 of the Rehabilitation Act (Section 504). This important Final Rule is HHS's latest action in furtherance of Executive Order 14091, entitled Further *Advancing Racial Equity and Support for Underserved Communities Through the Federal Government*. A rule titled *Health and Human Services Grants Regulation* to reaffirm the prohibition on discrimination on the basis of sex.

- Section 1557 of the Affordable Care Act – final rule for the implementation of the nondiscrimination requirements of Section 1557.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes, it is reasonable to anticipate that the growing OHA workforce and the increased enrollment in OHP will lead to increased demand for the services and resources included in this POP. Quantifying what that increase in work will be is difficult to ascertain beyond a general statement that with more people – whether more employees or more OHP members – necessarily means higher demand.

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 POP would buy FTE with SME to develop, implement and refine OHA practices and procedures to authentically demonstrate our strategic goal so that our facilities and activities are meaningfully and inclusively accessible to every person who lives in Oregon, whether an OHA employee, OHP recipients or member of the public. There are a total of 5 new permanent positions needed for this policy package; the number of months the positions are funded are noted.

- 1 OPA4 – Senior Civil Rights Ops & Policy Strategist (24 months): This position will be the primary investigator on complex matters addressing thematic and systemic issues and barriers experienced by people within OHA (employees, volunteers, interns, and externs) and external to OHA (members of the public). The work encompasses evaluating, analyzing and developing policy and procedure which aligns with federal and state civil rights laws as well as support the agency's strategic goal of eliminating health inequities in Oregon by 2030. This role advises agency leadership of issues and concerns and provide recommendations to address gaps and barriers within OHA. This position will lead the work to implement new DOJ and HHS rules related to civil rights, accessibility and language access, along with other federal statutes, policies and guidance.

- 1 OPA1 – Civil Rights Intake Specialist (24 months): This position will perform intake on new E&I complaints to ensure timely responses to OHA staff, manage investigation files, assist Civil Rights Strategists with document production, coordinate with OIS on case management software, review current and proposed policies to ensure they are up to date and track investigation status.

- 2 OPA3 – (1) Digital Accessibility Coordinator & (1) Global Disability Coordinator (24 months): These positions advise on and implement the strategy for work required in accordance with new digital accessibility federal rule, the US Health and Human Services rule, and Section 1557 of the Affordable Care Act. These positions ensure development and scaling of a language access program and accessibility standards in technology procurements, identify and implement accessibility solutions for websites and publications, provide co-creation services for OHA digital accessibility content.

- 1 OPA2 – Digital Accessibility Specialist (24 months): This position will review and remediate existing content and websites and coordinate accessibility testing by native users of assistive technologies to identify compliance improvements for prototypes and verify compliance of deliverables.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

The ongoing costs are estimated at $2.4 million. This includes costs for:

- Increasing staff support to 5 additional full-time, permanent positions to ensure adequate support for the scope of work outlined in this policy package.
  - Five positions will already be established by DAS and filled as non-budgeted positions prior to the start of the 2025-27 Biennium; this is due to the urgency and volume of work facing this unit including the U.S. Department of Justice's promulgated regulation on digital accessibility requirements for governments that must be implemented and in compliance by April 24, 2026.

- Costs for contractors to provide training to maintain core competencies in Civil Rights investigations; DEI training; training to service providers, boards, and volunteers.
- Costs for translation and interpretation services to ensure all information provided is culturally and linguistically appropriate per the AFLAS policy.
- Costs for travel to conduct Civil Rights investigations throughout the state, as well as attend statewide meetings and trainings.
- Costs for licensing for Alternative Dispute Resolutions continuing education for certification and knowledge maintenance.
- Costs for usability testing for Global Disability that includes a diverse and inclusive usability testing pool and required hardware and software
- Costs for software and technology solutions needed to perform work, including specific accessible hardware and software that is needed to support the work of the Accessibility, Inclusion, and Education Unit.

18. What are the potential savings?

It is reasonable to anticipate that with increased capacity to proactively provide accessibility, civil rights, learning and inclusion services that agency expenditures will shift from reactive outlays (litigation, remedial measures, fines) to proactive and transformational work (learning and development, presentations nationally and locally as breakthrough leaders, partnerships and relationship building with individuals, entities, and communities with whom OHA has not consistently engaged).

19. What are the sources of funding and the funding split for each one?

The Equity and Inclusion division is based in Central Services, and this work is on behalf of the entire agency. We use the most updated agency-wide cost allocation plan (CAP) to distribute costs to all agency-wide available revenue sources. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds for all costs.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,068,206	$93,468	$173,583	**$1,335,257**	5	5.00
Services & Supplies	$825,916	$72,259	$134,195	**$1,032,270**		
Capital Outlay						
Special Payments						
Other						
Total	**$1,894,022**	**$165,727**	**$307,778**	**$2,367,527**	**5**	**5.00**

Fiscal impact by program

	Central Services				Total
General Fund	$1,894,022				**$1,894,022**
Other Funds	$165,727				**$165,727**
Federal Funds	$307,778				**$307,778**
Total Funds	$2,367,527				**$2,367,527**
Positions	5				**5**
FTE	5.00				**5.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Health Policy & Analytics
Program:	Health Care Market Oversight (HCMO)
Policy package title:	Health Care Market Oversight Program Funding Support
Policy package number:	407
Related legislation:	ORS 415.500 et seq

Summary statement:

Requests General Fund to support the Oregon Health Authority's (OHA) administration of the Health Care Market Oversight (HCMO) program in the 2025-27 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 POP requests funds for program staff and operating costs, including Department of Justice (DOJ) expenses.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,648,565**	**$466,688**	**$0**	**$3,115,253**	**2**	**4.54**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. 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 entities 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 (HCMO) 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 and advancing health equity. 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 problem is the HCMO budget – including fees – does not support the costs of running the program. Not only was HCMO not adequately staffed initially, but the number of HCMO transactions has increased over time. Specifically, in the 2021-23 biennium, it became clear that the fiscal analysis had underestimated costs needed to launch and administer the program, primarily related to legal support from the Department of Justice and Special Assistant Attorney General (SAAGs). The original fiscal analysis and proposed staffing model also proved insufficient to launch and administer the program – additional FTE including a manager, an economist, and policy and program analyst support were needed. Further, in 2022, the Hospital Association of Oregon filed a lawsuit against the program and OHA is responsible for all Department of Justice costs related to the lawsuit.

The solution to this problem and the purpose of this POP, is to hire additional staff, fully fund current staff, and fund additional support from DOJ. Through the HCMO program, OHA reviews and approves health care mergers and acquisitions in Oregon, ensuring that health care transactions support statewide goals related to cost, quality, access, and equity. HCMO does not just focus on cost and market impact of health care consolidation; equity is a core component of all transaction analyses and reviews, and the program supports robust public and community engagement. Without this POP 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.

2. What would this policy package buy and how and when would it be implemented?

The policy package would provide General Fund in the 2025-27 biennium to cover HCMO program costs, including staff, DOJ costs, and community engagement efforts. Staff and DOJ supports are already in place and implementation is already in progress; the POP provides sufficient funding for ongoing work, which includes:

- Conducting 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, conducting qualitative and quantitative analyses, and making determinations about whether the transaction should be approved, approved with conditions, or rejected.
- Conducting follow-up reviews of approved transactions one, two, and five years after the deal is completed.
- Conducting a robust public input process for transaction reviews, including engaging interested parties from the health care industry and advocate groups, using inclusive best practices to solicit comments and input from the public, developing public facing-materials to build

awareness and transparency, and convening community review boards, comprising patients, plan members, and community members to inform reviews and provide recommendations about whether to approve transactions.

- Administering 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.
- Responding to legal challenges, including the Hospital Association of Oregon lawsuit and appeal.
- Conducting a study of the impact of health care consolidation in Oregon every four years, pursuant to ORS 415.510. Per statute, the first study will be conducted in 2026 and will analyze the impact of consolidation on costs for consumers and payers, quality of care, population health, and health outcomes.

HCMO is exploring a change to the fee structure to better support the program costs and may propose a fee schedule change in this POP at a later date.

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 to strengthen access to affordable care for all by ensuring all people in Oregon have easy access to affordable health care, prioritizing communities

[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.

disproportionately harmed by racism, discrimination, and other oppression. Implementing and enforcing Oregon's Health Care Market Oversight program is a key activity in OHA's Strategic Plan.

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, 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 measures quality outcomes and access to care, stratified by community and patient demographics, including race, ethnicity, age group, gender, and geography,

as available. OHA also examines 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. HCMO began collecting fees for transaction reviews on January 1, 2023 as directed in statute. However, because the volume and timing of reviews is unpredictable, and because not all of HCMO's statutorily required work is currently covered by fees, General Fund is needed to cover program expenses.

HCMO is charged with conducting one-, two- and five-year follow up reviews for each reviewed transaction as well as preparing a state of consolidation report to the Legislature every four years. In addition, HCMO also routinely meets with entities to provide guidance and discuss transactions prior to the entities filing and beginning the review process. These additional program functions are not covered in the current HCMO fee schedule. HCMO conducted a time study in September 2023 and found that staff spent approximately 70 percent of their time on HCMO reviews, which is work that would ideally be covered by fees. The remaining 30 percent of time was spent on follow-up reviews and other HCMO work.

OHA requested a POP for the 2023-25 biennium that included General Fund to support this program. In the Legislatively Adopted Budget, the POP included Other Funds only and HCMO is currently unfunded other than fee revenue.

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 and OHA began collecting fees for transaction reviews beginning January 2023. Through rulemaking, OHA established a tiered fee structure of fees, avoiding fees that are too high for entities to abide. Per ORS 514.412, HCMO fees are to be proportionate to the size of the parties to the transaction. Due to the unpredictability of how many reviews will be conducted, the size of entities party to a transaction, and the type of reviews, however, funding the program completely with fees is not a viable option.

OHA plans to revisit fee amounts in the future with a better understanding of the number and type of transactions that may come in over time; however, given the unpredictability of number and timing of transaction reviews as well as other HCMO statutorily required work (see above); it is unlikely that future fees would be sufficient to cover all operating costs.

Based on current projections, the HCMO fee schedule would have to be raised significantly to fully cover transaction reviews and other HCMO work. Entities will likely strenuously object to major changes to the fee schedule and potentially bring additional legal challenges against the program (further increasing operating costs).

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, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

OHA's current fee schedule for transaction reviews; any fees the program collects in the 2025-27 biennium will be used to offset General Fund budgeted to cover program expenses.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No. OHA is already responsible for operating the Health Care Market Oversight program.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No. 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 increased FTE for the program's four existing part-time permanent staff positions and establish two existing limited duration positions as full-time, permanent positions to appropriately support HCMO's ongoing work. OHA is also requesting two new permanent Operations & Policy Analyst (OPA) 2 positions for ongoing, permanent work for the program.

Current staffing	Proposed Staffing	Change
Two part-time OPA **4**s	Two full-time OPA 4s	Add 1.30 FTE, no new positions
One part-time Economist 3	One full-time Economist 3	Add 0.62 FTE
One part-time Research Analyst 4	One full-time Research Analyst 4	Add 0.62 FTE
	Two full-time OPA 2s	Establish two new positions, 2.00 FTE

The work to be performed by the positions in the proposed staffing model is as follows:

- One OPA 4 position to lead and oversee program policies and processes, transaction reviews, and the study of health care consolidation.
- One OPA 4 position to oversee program administration, operations, community engagement and health equity, and vendor contracts.
- One existing Research Analyst 4 position and one existing Economist 3 position to analyze data and support transaction review analyses.
- Two OPA 2 positions to support ongoing transaction reviews.

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.

Staffing costs include four permanent positions, two limited duration positions and additional FTE from a manager, health care economist, and other staff as needed to support transaction reviews.

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 necessary support from DOJ to review transaction decisions, assist with pre-filing technical assistance, support rules updates, and other legal questions related to operating and enforcing this regulatory program.

18. What are the potential savings?

Any fees the program collects in the 2025-27 biennium will be used to offset General Fund budgeted to cover program expenses.

19. What are the sources of funding and the funding split for each one?

This policy package includes General Fund and Other Funds supported by fees.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,849,445	$(501,022)	$0	**$1,348,423**	2	4.54
Services & Supplies	$799,120	$967,710	$0	**$1,766,830**		
Capital Outlay						
Special Payments						
Other						
Total	**$2,648,565**	**$466,688**	**$0**	**$3,115,253**	**2**	**4.54**

Fiscal impact by program

	HPA				Total
General Fund	$2,648,565				**$2,648,565**
Other Funds	$466,688				**$466,688**
Federal Funds	$0				**$0**
Total Funds	$3,115,253				**$3,115,253**
Positions	2				**2**
FTE	4.54				**4.54**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	1115 Medicaid Waiver Strategic Operations
Policy package title:	Medical Benefits for Incarcerated Individuals
Policy package number:	408
Related legislation:	H.R. 2617 (FCAA, 2023)

Summary statement:

Transforms health care access and support within Oregon's carceral system by funding the service delivery of the 1115 Reentry Demonstration Waiver. Ensures adequate OHA staffing, technical assistance, and best practices for implementation, enhancing service delivery and equity. Without funding, these efforts stall, risking no availability of state budget for service costs, causing delays in CMS compliance, hindering technology integration, and preventing the development of essential health care benefits for populations experiencing incarceration. This shortfall would exacerbate health disparities, impeding progress towards health equity in Oregon's prisons and reintegration into community-based services thereafter. Funding also includes building a similar benefit package for Tribal members who may not opt into CCO enrollment for 1115 coverage to create parity of benefits offered.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$14,290,185**	**$0**	**$49,725,345**	**$64,015,530**	**7**	**5.75**

Purpose

1. What problem is OHA trying to fix or solve?

Oregonians in prisons and jails suffer from a lack of access to some essential health services; widely varying standards of treatment protocols for medication-assisted treatment and basic behavioral health; modern systemic racial and gender injustices; and disproportionate health care disparities for youth, people of color, and individuals most impacted by social determinants of health, such as literacy and housing. For example, in Oregon, **10 percent** of incarcerated individuals are Black, while Black individuals make up less than **2 percent** of the state's total population. Following a similar trend, **6 times** as many Black youth are incarcerated in Oregon as are white youth.

Individuals in state or local custody also face a critical challenge upon incarceration: their federal Medicaid coverage is terminated, requiring the state to cover their health care, which increases the state's health care costs and leads to widely varying standards of coverage across county jails. This "inmate exclusion" not only disrupts essential medical care but also hinders successful transition and reintegration into society upon release, contributing to higher recidivism rates. When individuals do release from prisons and jails, they report being overwhelmed, confused, and hopeless on how to navigate society, especially as they face systemic resistance to basic needs like housing and employment and contend with consequences from the lack of continuous medical care for chronic diseases or life-long substance use disorders. This cycle leads to hundreds of preventable deaths in Oregon, with a significantly higher mortality rate (12.7 times) and overdose death rate (100 times) within two weeks post release from prison (Binswanger et al., 2007).[1] Committing to Medicaid's forthcoming coverage of individuals who are incarcerated under H.R. 2617 (Federal Consolidated

[1] Binswanger, I., Stern, M. F., Deyo, R. A., Heagerty, P. J., Cheadle, A., Elmore, J. G., & Koepsell, T. D. (2007). Release from prison--A high risk of death for former inmates. *The New England Journal of Medicine, 356*(2), 157-165. https://doi.org/10.1056/NEJMsa064115

Appropriations Act (FCAA), 2023) and Oregon's 1115 Reentry Demonstration Waiver, as detailed in this POP, offers the opportunity to intervene and reduce these preventable deaths.

Oregon must prepare to effectively implement the upcoming required changes of federal law within our state's carceral and health care systems and, with this policy package, commit to the expanded coverage implied by the 1115 Reentry Demonstration Waiver. Recent federal legislation, H.R. 2617 (FCAA, 2023), marks a pivotal shift. Starting in 2025, Oregon will be required to offer pre-release Medicaid enrollment and a limited benefit package to support continuity of care for youth up to the age of 21 and former foster care up to the age of 26.

By 2026, these reforms will extend to individuals entering custody while enrolled in the Oregon Health Plan (OHP), requiring seamless suspension and re-activation of benefits upon release. Oregon's CMS-negotiated Standard Terms and Conditions for the 1115 Reentry Demonstration Waiver will expand coverage and services, enhancing support for individuals of all ages for up to 90 days pre-release of transitioning from carceral settings, including vital Health-Related Social Needs services like housing and nutrition benefits. In addition, the 1115 Medicaid Waiver (2022 to 2027) will progressively implement Health-Related Social Needs services, expanding to include adults and youth transitioning from carceral settings and those discharged from an Institute for Mental Disease (IMD). Eligible individuals impacted by the 1115 Reentry Demonstration Waiver will gain access to additional HRSN services, such as housing support and food benefits, to aid in successful community reintegration. Additionally, the Mink-Bowman Settlement mandates Medicaid to facilitate enrollment and care coordination for individuals transitioning from the Oregon State Hospital, an IMD, some of whom will move to county jails where they can access services under the 1115 Reentry Demonstration Waiver.

OHA must enhance its claims processing and data exchange platforms to accommodate the complexities of Medicaid enrollment and coordination within a variety of carceral settings with various

benefit packages. This involves coordinating health care delivery through facility-based and in-reach providers employed by state, county agencies, or contracted entities. The implementation impacts operations at Department of Corrections facilities, Oregon Department of Human Services eligibility systems and staff, Oregon Youth Authority detention centers, Oregon Health Authority's claims and data exchange platforms, county jails, coordinated care organizations, Fee-for-Service care coordination entities, and local community providers.

2. What would this policy package buy and how and when would it be implemented?

Service Delivery State Match

This POP is necessary to fund the state match of the Medicaid dollars for service delivery of the 1115 Reentry Demonstration Waiver. Without the state's committed match to service dollars, OHA cannot launch 1115 Reentry Demonstration Waiver benefits, which are designed to interrupt one of the most vulnerable windows of transitions for individuals in carceral settings: their release back to the community. Oregon's General Fund match to waiver benefits will provide, for the first time in history, Medicaid coverage for up to 90 days prior to release, meaning individuals will receive life-saving services like medication-assisted treatment, case management of housing benefits, clinical consultations, and CCO enrollment to ease their transition, all while still incarcerated. These dollars will make a significant impact in disrupting the hundreds of overdoses that occur when individuals leave jails, plus interrupt the harmful cycle of recidivism due to inadequate health services and care coordination prior to an individual's release.

Implementation Support and Capacity Building to Match Federal Dollars

Oregon is requesting CMS approval to use Designated State Health Programs (DSHP) to support the planning and infrastructure needed to implement changes across state and county systems. Other Funds and Federal Fund limitation will be needed to support the use of DSHP dollars. The $115.5 million will fund carceral facilities to outfit for billing systems, data information exchange

systems, newly instated protocols and procedures, staffing and staff training, modifications to physical space limitations, and any other eligible one-time costs of initial build-out to provide the benefits of the 1115 Reentry Demonstration Waiver.

Project Management

OHA will require ongoing Project Management support for implementation planning, change management, and go-live activities via contractors. This includes day-to-day project management for dozens of sub-workstreams necessary to implement the complexity of implied program/policy, contractor, data, system, and personnel change management.

Data and Systems

OHA must invest in the infrastructure necessary to support the improved and continued delivery of behavioral health, housing and substance use prevention, treatment and recovery services to Oregonians. In 2025-27, the agency will be positioned to further invest in data infrastructure that will facilitate integration of data from across the currently siloed data environments within OHA as well as amongst key strategic intra-agency partners and community and external partners. Key data sets, such as public health-managed data pertaining to substance use prevention and overdose, are currently not readily available for analysis with behavioral health data managed in the OHA Data Environment (ODE, formerly the Behavioral Health Data Warehouse). There are planning efforts underway to estimate the level of effort needed to ingest these data along with additional beneficial datasets managed by the Public Health Division (PHD) and other areas of the agency into the ODE in order to improve analytical capabilities that will provide deeper insights into client services. These integrations will enable OHA to better identify opportunities for improvement in services as well as to identify health inequities.

This POP includes requests for the resources needed to develop a data environment to incorporate new data integrations from other agencies and more agency-managed data sets and thus continue the de-siloing of OHA data. Specifically, staff must be brought on to manage the technical requirements, data sharing agreements, reporting infrastructure and design, development and testing coordination, architecting, ingestion and ongoing management of additional datasets as well as the implementation of data quality and management tools that will support an integrated data environment. These tools include but are not limited to those that support the following functions: data indexing, data quality, data cataloging and inventory management, and analytics.

Staff positions required for the Compass and OIS Teams supporting the Oregon Data Environment are detailed in POP #553 Behavioral Health Data Requirements and must be included in future estimates if POP #553 does not move forward.

Policy, Program Design and Program Operations Staffing

This POP entails a position request of 7.00 FTE, which includes permanent authority for existing non-budgeted Operations & Policy Analyst 4 positions, additional policy analysts to support the implementation of all benefits across all carceral facilities, plus positions to support the data and system changes necessary to newly share health information data and booking/releasing/eligibility to and from carceral settings, community-based providers, CCOs, and OHA.

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?**

   In Oregon, People of Color, especially Black, African Americans, and individuals affiliated with Tribes—whether unenrolled, holding Tribal ties outside of Oregon, or enrolled in the Nine Federally Recognized Tribes within Oregon—are disproportionately affected by health care disparities and incarceration. This includes unjust racial prejudice in routine medical care to racial profiling during the act of substance use or possession, housing discrimination, as well as disproportionate rates of incarceration due to the former. OHA has named the goal of eliminating health care inequities by 2030. Addressing disparities in the carceral system through services aimed at preventing unnecessary deaths and recidivism aligns with this goal and will positively impact the overall health of all Oregonians.

   The vision for what creates a more equitable transition of care upon release of a carceral facility must be led by community members with lived experience of incarceration. Some examples we've heard from local Oregonian advocacy groups, such as OHSU Richmond Clinic's Health Equity and Leadership at Richmond (HEAL-R) program, which includes leaders who have experienced incarceration entail the following: ensuring safe transitions of care where an individual is supported with services before they leave the facility to make the first 24 hours less overwhelming; ensuring that there are clear distinctions of roles between carceral guards and health care providers; ensuring continuity of Medication Assisted Treatment and pharmaceutical medications to reduce disproportionate overdose; being connected to safe and sober housing, though harm reduction

[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.

approaches are also valued; and ensuring that bureaucracies, such as lost documentation, stops in coverage, and other enrollment/eligibly factors do not interfere with an individual's smooth transition back to the community. With the additional staffing support from this POP, OHA's carceral benefit program team can ensure the building of policies, programs and rules are shaped by community input.

Additionally, this POP would provide staffing that will enhance data integration and service delivery, aiding compliance with H.R. 2617 (FCAA, 2023) and alignment with the 1115 Reentry Demonstration Waiver. This will ensure that marginalized communities, often disproportionately affected by health disparities, receive improved access to essential health care services, including behavioral health, housing support, and substance use prevention and treatment. Developing a robust data infrastructure will facilitate data integration from various siloed environments within OHA and across partner agencies. This integration is crucial for gaining comprehensive insights into public health and behavioral data, enabling OHA to identify and address underlying health inequities effectively. By analyzing these datasets more holistically, OHA can pinpoint areas for service improvement and allocate resources more equitably, advancing its mission to promote health equity across Oregon.

The staffing positions designated for technical management, data integration, and analytics will oversee the technical requirements, data sharing agreements, and implementation of data quality tools necessary for maintaining a robust and integrated data environment. By addressing systemic barriers and enhancing data-driven decision-making, OHA will be better positioned to reduce health disparities and promote health equity statewide.

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcome for the 1115 Reentry Demonstration Waiver includes the reduction of recidivism and overdose for individuals transitioning in and out of the carceral system, especially for incarceration due to substance use disorders, severe and persistent illness, and racial profiling. Oregonians, especially people of color, die at disproportionate rates of overdose as they cycle through the jail system, often due to a lack of access to continuous medication-assisted treatment or general case management that helps individuals navigate reality after incarceration. Because the 1115 Reentry Demonstration Waiver focuses on a required service-delivery-level of critical care (MAT, 30 days of medications in hand, and case management for integrated health services), the benefit should effectively disrupt the high rates of overdose and re-incarceration within the 24 hours to two-week period after release. Aside from life-saving services, the benefit will also help establish more continuous services, such as CCO enrollment, health-related social need services, housing, employment help and more services that allow an individual to stabilize within the community. Establishing and enhancing community reintegration of service delivery, which is more cost-effective for the state, is another desired outcome and the result of reducing recidivism.

Effective policy alignment across state agencies and facilities will also streamline health care delivery, enhance operational efficiency within the carceral system, and promote sustainable system improvements beyond initial implementation phases. Collaboration among state agencies, local governments, health care providers, and community organizations will ensure seamless implementation and long-term sustainability of health care reforms and policy changes. This includes enhanced data integration and service delivery that ensures continuous access to essential health care services for individuals transitioning from carceral settings to communities. By addressing social determinants of health and supporting successful community reintegration, these efforts aim to reduce recidivism rates. Integrated data will play a pivotal role in these efforts by enabling evidence-

based decision-making, improving program effectiveness, and identifying emerging public health needs and disparities in real time.

Ultimately, Oregon's comprehensive 1115 Reentry Demonstration Waiver approach to address social determinants of health as individuals leave carceral settings aims to create a more equitable, efficient, and supportive health care and criminal justice system, benefiting both individuals in custody and the broader community. In the long term, this could result in lower recidivism and better outcomes for Oregonians transitioning to and being supported in their communities.

5. How will OHA measure the impacts on health inequities of this policy package?

The Centers for Medicare and Medicaid Services (CMS) will issue Evaluation and Monitoring guidance for both H.R. 2617 (FCAA, 2013) and 1115 Reentry Demonstration Waivers, which OHA will report on annually. This guidance has not yet been released, but anticipated areas of measurement include:

- Number of beneficiaries served and types of services rendered
- Administration of screenings to identify individuals who qualify for pre-release services
- Utilization of applicable pre-release and post-release services
- Provision of health or social service referral pre-release
- Participants who received care management pre-release and were enrolled in care management

In addition to these process measures, OHA may consider adding state-specific outcome measures that track:

- Health care disparities of individuals receiving services via Medicaid encounter data
- Subjective testimony of individuals in both jail and prison settings on the effectiveness of pre- and post-release benefits

- Rates of recidivism/overdose
- Health outcome data for co-occurring disorders most common in Oregon populations experiencing incarceration
- Number of individuals remaining integrated in community-based services/maintaining housing/employment, etc.
- CCO incentive measures which incentivize care coordination for individuals transitioning from carceral settings

Finally, CMS has set overall demonstration milestones, which could translate to potential process or outcome measures for this program:

- Increasing coverage and ensuring continuity of coverage for individuals who are incarcerated
- Covering and ensuring access to the minimum set of pre-release services for individuals who are incarcerated to improve care transitions to the community
- Promoting continuity of care
- Connecting to services available post-release to meet the needs of the reentering population
- Ensuring cross-system collaboration

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Pilots to provide on-site enrollment in safety net programs

The Oregon Department of Corrections is currently launching a pilot with the Oregon Department of Human Services, in partnership with the Oregon Employment Department and Oregon Workforce Partnership to implement WorkSource Reentry sites in all 12 DOC facilities across the state. These are spaces for adults in custody to access employment supports before release. The physical spaces

also present an opportunity for additional wraparound supports, including accessing benefits like OHP and SNAP via out-stationed human services staff.

In one of DOC's WorkSource Reentry pilot facilities, Warner Creek Correctional Facility in Lakeview, ODHS and DOC are piloting such an effort. ODHS eligibility workers visit Adults in Custody (AICs) weekly to enroll or re-enroll interested individuals in benefits leading up to release. Other ODHS staff make warm hand-offs to staff in communities to which individuals are released. More time and evaluation are needed, but partners expect the pilot to reduce the administrative burden experienced by DOC application assistance staff and improve AIC customer experience by leveraging ODHS expertise and resources. Additional benefits of out-stationing ODHS staff in DOC facilities:

- Ability to make entries directly into the ONE Eligibility System and connect releasing AIC with additional benefits (e.g., SNAP).
- Familiarity with benefits operations and can provide tailored consultations to help AIC navigate their individual benefits and needs.
- Support for dual-eligible individuals who qualify for Medicaid and Medicare.
- Reducing duplication of interviews needed for OHP and SNAP by having one interview session for all relevant benefits.

ODHS' Central Processing Unit staff at 5509/VEC currently processes OHP and SNAP applications for justice-involved individuals using centralized eligibility staffing.

To support this pilot and the upcoming expansion of OHP enrollment in carceral facilities, ODHS is submitting a POP to increase staffing to meet new demands (Phase 1) while a plan is developed for localized staffing to out-station at DOC facilities (Phase 2).

Data exchange and integration

In addition to building out the Oregon Data Environment (ODE) to support behavioral health services, Oregon must implement infrastructure to support its commitment to providing new health-related social need (HRSN) benefits for Medicaid members experiencing critical life transitions. OHA must be able to bidirectionally exchange data and integrate new types of information across federal, state, and county agencies to comply with federal guidelines and successfully deliver services to historically and contemporarily underserved populations.

To accomplish this, OHA is working towards developing an integrated, cloud-based data environment that supports the bidirectional data exchange needed for delivery of HRSN services with the capability to scale and support additional data sharing with additional partners. To date, engagement with 1115 Medicaid Waiver HRSN colleagues has taken place to understand the various partners and data elements that will be necessary according to CMS-approved Special Terms and Conditions. OHA is renewing its contractual agreement with Snowflake, a cloud-based data storage and analytics service. A prototype will be implemented to demonstrate feasibility, and a work order will be submitted to pursue contractor support in the development of a landscape assessment, architecture requirements, and high-level roadmap for the HRSN data environment. This will provide OHA with insights into how users interact with the data environment and how it meets business requirements so that the minimum viable product can be adjusted and scaled to be utilized as an established data exchange system to deliver HRSN benefits.

7. What alternatives were considered and what were the reasons for rejecting them?

H.R. 2617 (FCAA, 2013) regarding services in a carceral setting and the 1115 Reentry Demonstration Waiver are the first attempts in U.S. history to waive the federal inmate exclusion for Medicaid coverage. This POP will be the first in Oregon to allocate General Fund service dollars, DSHP spending authority for capacity building for the carceral system and expanded staffing to support the carceral expansion team.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Oregon State Hospital, city/county jails, Department of Corrections, Oregon Youth Authority, county juvenile detentions, Oregon Department of Human Services, coordinated care organizations, County Mental Health Programs (CMHP), Federally Qualified Health Centers, Tribal Healthcare Centers/BH, county commissioners, Alcohol and Drug Policy Commission and County Public Health Programs.

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.

Yes. Several Oregon Revised Statutes reflect the inmate exclusion prohibitions that will be effectively lifted at the time H.R. 2617 (FCAA, 2013) goes into effect. The list of known statutes is included below, and a full list is pending from DOJ:

- ORS 411.447
- ORS 414.025

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

- Behavioral and Public Health state offices will be impacted. The passage of HB 4002, which issues recriminalization of possession, is expected to impact the number of individuals being incarcerated. BH investments and partnerships designed to increase community-based service delivery from House Bill 4002, such as Certified Community Behavioral Health Clinics (CCBHC), CMHPs, and Measure 110 Behavioral Health Resource Networks (BHRN) providers can facilitate strategies to help divert from future incarceration. Medicaid services are provided pre-release. Public Health departments across the state partner with jails to provide services

such as family planning and STI testing. Additionally, the Alcohol and Drug Policy Commission will be issuing MOUD grants that could help create glidepaths for carceral facilities to build public health services for individuals who are receiving services while incarcerated. Intentional planning and integration of public, behavioral, and Medicaid initiatives will affect overall health outcomes for individuals experiencing incarceration.

- ODHS is impacted by the additional staff impact of processing enrollment/benefits, and subsequent data systems change requests, for individuals who are receiving services while incarcerated.
- ODE could be impacted by youth transitioning back to schools with potential Medicaid-payable school-based services or screenings/assessments starting/continuing during incarceration.
- Tribal governments are also affected, as the benefit package is designed to be covered by Medicaid, and therefore, a majority of individuals will receive care coordination through CCOs. Because Tribal members may opt out of CCO enrollment, additional benefits offered through FFS will be designed to create parity of benefits offered. If a Tribal jail re-opens in Oregon, Tribal health directors may want to partner with that jail to offer services of the 1115 Reentry Demonstration Waiver; the jail would need to complete a readiness assessment for waiver benefits. Even if the Tribal jail does not re-open, Tribal health directors may wish to partner with jails and prisons to coordinate care for their members.

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): 7/1/2025; 1/1/2026; 7/1/2026; 1/1/2027

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

The assumptions affecting this pricing include but are not limited to:

- The number of individuals released from a carceral setting each month
- The length of time services are provided, up to 90 days prerelease
- The per person, per service unit cost for each service category
- The utilization for services provided
- Staffing needed to coordinate, implement, analyze, and assist with enrollment services.

The assumptions regarding caseload were based on the number of individuals released annually from Department of Corrections likely to be Medicaid eligible based on DOC estimates, the number of youth released from Oregon Youth Authority custody annually who are likely to be Medicaid eligible based on OYA estimates, and a projection for county jail populations based on the limited data provided to the state when an OHP member is taken into custody of a county jail.

Similarly, assumptions about utilization levels were estimated from the most comparable existing services within DOC and OYA to the waiver benefit package, with special consideration of the limited populations that currently receive those services. One example is that DOC provides case management, but only to a highly-acute population currently; this difference in utilization was estimated to account for the entire benefit-eligible population (all individuals 90 days prior to release) receiving a broader set of case management services. Estimates for county jails include the

assumptions that average length of stay is roughly 14 days (even less for youth), and as such utilization levels would be much lower than prisons.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

OHA's current program team assigned to the 1115 Reentry Demonstration Waiver would be expanding, assigning additional roles to the existing teams. These roles will include:

- Policy analysis responsible for guiding overall programmatic development; program policy/development specific to Transition Populations, leading rules changes, partner-specific relationship building, compliance with federal monitoring protocols, alignment with federal policy
- Overall engagement planning/communications project management
- Enrollment/application assistance

Additionally, the Office of Data Strategy & Operations would support data system change request/infrastructure build, which includes:

- Change management contractor
- ONE System, set up benefit package
- MMIS System Changes and the development of PERC codes and new, limited benefit packages for eligible members

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

The increase in Medicaid eligibility will lead to increased client volume at any given point in time for CCOs and Medicaid providers, whether in-house to the facility or from a community-based

organization doing in-reach. Carceral facilities anticipate needing additional staffing of application assistance for OHP enrollment, which will translate to higher case panels for BH, PH, and dental providers. The readiness assessment phase of the program implementation in fall of 2024 will determine how many additional staff will be needed across facilities to absorb the impact. Community-based organizations will see an increase in their panels for diverting or providing care-coordination services to individuals before and as they release from carceral settings. CCOs will see the same rise in their client volume at any given point of time, since individuals who were incarcerated were not formerly eligible for the services.

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 POP would establish 7 new positions, which includes permanent authority for existing non-budgeted Operations and Policy Analyst 4 positions (NBP), additional policy analysts to support the implementation of all benefits across all carceral facilities, plus positions to support the data and system changes necessary to newly share health information data and booking/releasing/eligibility to and from carceral settings, community-based providers, CCOs, and OHA.

Policy, Program Design and Program Operations Staffing

Enrollment Coordinators (two Operations and Policy Analyst 2s): Provider enrollment services staffing to support the increase in provider enrollment that will occur across all carceral facilities and all providers operating within carceral systems and submitting claims through MMIS.

Carceral Expansion Program Lead (Operations and Policy Analyst 4) – *NBP Current:* This position is responsible for the strategic integration of H.R. 2617 (FCAA, 2023) provisions (pre-release enrollment in Medicaid and in-reach services with a rolling go-live beginning 1/1/25 with

impacts to county and state youth and adult-serving facilities) with other Medicaid services for individuals in carceral settings. This position will coordinate the development of implementation plans and state plan amendments resulting from the 2023 and 2024 FCAA, including developing options for leadership decisions resulting in changes to OAR, CCO Contract, FFS Third Party Administrator Contracts, guidance documents, system change requests, and data requirements across OHA, Oregon Youth Authority, and Oregon Department of Corrections. This position works closely with the Waiver Transition Populations Lead.

Interagency Implementation Lead (Operations and Policy Analyst 4) – *NBP Rotation:* This position will be responsible for managing and overseeing the implementation of changes at the Oregon Youth Authority, and ensuring there is sufficient planning capacity to develop and operationalize program requirements with Subject Matter Experts in OYA.

Carceral System Engagement Lead (Operations and Policy Analyst 3): This position will be responsible for coordinating the engagement activities to support readiness, implementation planning, and implementation across all 36 counties, DOC facilities and OYA detention centers. This will include managing relationships with key leaders in county government, county behavioral health systems, county public health systems, leadership of DOC and OYA facilities, Coordinated Care Organizations and Fee-for-service care coordination contractors to ensure all impacted facilities and providers are aware of changes and are prepared to operationalize new program requirements.

MMIS Business Systems Unit Team Staffing (supporting the MMIS change requests):

Data Initiatives Coordinator (Operations and Policy Analyst 2): This position will be responsible for collection of data from source systems as well as the Medicaid Management Information System (MMIS) in order to create integrated reports around medical eligibility and benefits for incarcerated

individuals. This position will be responsible for data gathering and compilation for reporting purposes to business partners, community partners, and agency leadership. This position will also provide oversight of any MMIS system enhancements needed to support accurate data reporting and will be involved in system testing to ensure a successful implementation of any changes within the MMIS that support the carceral informed program. This position will oversee system changes requiring new codes and benefit packages for eligible members.

Senior Data Analyst (Operations and Policy Analyst 3): This position will be responsible for providing oversight and direction for data gathering for the carceral program that is specifically contained within the Medicaid Management Information System (MMIS). This position will work collaboratively across multiple State agencies to create data models that support policy and program decisions within the Oregon Health Authority. This position will also be responsible for creating predictive data models based on MMIS data and supporting systems. This position will work to enhance data mining by analyzing historical and current data and support future decision-making regarding the carceral program. As the Senior Data Analyst, this position will work collaboratively with the Data Initiatives Coordinator in the assessment of current data.

- Change management contractor
- ONE System, set up benefit package
- MMIS System Changes and the development of PERC codes and new, limited benefit packages for eligible members

16. What are the start-up and one-time costs?

Start-up and one-time costs are for capacity building.

17. What are the ongoing costs?

Ongoing costs are positions and program services provided to individuals.

18. What are the potential savings?

Potential savings are indeterminant.

19. What are the sources of funding and the funding split for each one?

The funding split for Personal Services is 58 percent federal Medicaid funds and 42 percent General Fund. The funding split for Services and Supplies is 64 percent Federal Funds and 36 percent General Fund. The Special Payments for capacity building will claim a 50 percent federal match on the expenditures and use $57.8 million in new DSHP revenue to cover the state share. OHA is planning on spending $75.1 million Total Funds in 2023-25 and the remaining $40.4 million in 2025-27.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$593,023		$781,186	**$1,374,209**	7	5.75
Services & Supplies	$1,618,445		$2,664,375	**$4,282,820**		
Capital Outlay						
Special Payments	$12,078,717		$46,279,784	**$58,358,501**		
Other						
Total	**$14,290,185**		**$49,725,345**	**$64,015,530**	**7**	**5.75**

Fiscal impact by program

	Medicaid				Total
General Fund	$14,290,185				**$14,290,185**
Other Funds	$0				**$0**
Federal Funds	$49,725,345				**$49,725,345**
Total Funds	$64,015,530				**$64,015,530**
Positions	7				**7**
FTE	5.75				**5.75**

Oregon Health Authority
2025-27 Policy Package

Division:	Oregon State Hospital
Program:	Technology Services
Policy package title:	EHR and Information Technology (AVATAR)
Policy package number:	409
Related legislation:	OAR 333-505-0050, related to Medical Records; Sections of ORS 442 related to required records and reporting functionality; Sections of ORS 441 related to staffing requirements and reporting for hospitals.

Summary statement:

The components within this POP are essential to delivering clinical care and meeting Centers for Medicare and Medicaid Services (CMS) requirements at the Oregon State Hospital (OSH). This POP contains enhancements that promote the safety and wellbeing of patients, ensure data integrity of patient health records, efficient management of hospital staffing and scheduling and identification and analysis of risk factors affecting patients and staff. This request will replace an outdated version of OSH's EHR that will no longer be supported in 2025.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,100,000**	**$0**	**$0**	**$3,100,000**	**4**	**1.89**

Purpose

1. What problem is OHA trying to fix or solve?

Serving the OSH population requires foundational infrastructure investments within the spectrum of Information Technology to efficiently provide patient care, as well as manage hospital operational needs. Where possible, this includes streamlining and updating systems to support appropriate care and treatment by mitigating the risks of disjointed and/or unavailable information expected in the medical record. Additionally, required data such as REALD and SOGI would be simpler to collect and appropriately disseminate, along with incident and infection tracking. Evolving technology provides OSH with one of the biggest tools to assist employees in providing quality care, treatment, and service effectively and efficiently in an environment that promotes safety, security and overall wellness. It also allows management to detect issues before they balloon into larger systemic problems.

Electronic Health Records (EHRs) contain the medical and treatment history of patients and allow access to evidence-based tools that providers can use to make decisions about patient care. EHRs are real-time, patient-centered records that make information available instantly and securely to authorized users. The current version of OSH's EHR is obsolete, and the vendor is no longer supporting enhancements or upgrades. OSH requires an EHR that is vendor supported and customizable to accommodate psychiatric care needs.

Scheduling staff in a 24/7 mental healthcare hospital presents complicated and unique challenges. Changes to patient care requirements result in continuously changing staffing levels with little to no advanced awareness. Staff assignment is based on qualifications that include competencies,

credentials, and familiarity with the unit and/or patient. Coverage for schedule gaps is accomplished through a pool of voluntary resources or mandated overtime.

Additionally, tracking and allotting the time worked in a health care setting also poses a challenge for staff and managers due to the fluid nature of the work environment. Employees work assignments are such that they are repeatedly coming, going, and moving from area to area. This continuous movement makes it difficult to capture an accurate picture of actual coverage and hours worked.

2. What would this policy package buy and how and when would it be implemented?

This POP would buy updates and enhancements for three software systems utilized across the hospital.

1. Electronic Health Record (EHR) Modernization – this component of the POP is for an updated version of the hospital's EHR system, AVATAR PM. The version currently in use is discontinuing and will not be supported by the vendor in the 2025-27 biennium.

2. Workforce Management Enhancement – this component of the POP would enhance the hospital's timekeeping and staffing software to ensure compliance with House Bill 2697 (2023), relating to nurse staffing laws. It would improve staffing management processes.

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?**

   An EHR can help achieve health equity through minimizing cultural and linguistic barriers that may impede patient-clinician communication. It enables the collection and analysis of relevant data such as REALD and SOGI to drive actions in patient care that diminish or eliminate inequities inherent in current systems. In addition, patients may not be able to fully articulate their medical history or may have limited language proficiency which hinders the hospital's ability to provide quality patient care. Having a system that does not capture and report on health equity measures is not adequate.

Quantifying results

4. **What are the long-term desired outcomes?**

   Investing in the software enhancements presented in this POP will support processes that ease CMS and the Joint Commission (TJC) compliance, early detection of issues, and overall streamlined operations. Additionally, the collection of accurate and timely data will direct actions which reduce or eliminate health inequities.

   The **Electronic Health Record Modernization** is a required investment to continue basic hospital function, as the current EHR vendor has implemented a new web-based version, adding additional functionality and automation, enhancing processes, and reducing time currently spent in documentation. This includes automating redundant functions, enhancing data collection, increasing

[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.

the scope of interoperability with other behavioral and clinical institutions, and amplifying the productivity of current staff. The version the hospital currently uses is no longer supported.

The **Workforce Management** component will enhance the management of hospital staffing, and aid in ensuring that staffing plans are met. This is a critical component in meeting the requirements established by House Bill 2697 (2023), relating to staffing committees and staffing plans.

5. How will OHA measure the impacts on health inequities of this policy package?

The requested package items form three (3) legs of the health equity tool set. OSH and OHA will be able to utilize disaggregated and aggregated patient data from the EHR to measure certain health outcomes by analyzing trends and creating actions. The Workforce Management System (WMS) enables OSH to meet critical staffing requirements and OARs so that employees can focus on key actions, based on data, to reach health equity objectives. These actions will be tracked and compared prior and during the life of this package against several possible outcomes:

- Stable and supported EHR:
  - System downtime
  - READL and SOGI data availability
- Recruit and retain our workforce using the Workforce Management System to track and schedule clinical staff to meet regulatory requirements:
  - Percent of shifts meeting staffing requirements

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OSH has attempted to utilize information from our current systems to reduce health inequity and meet our mission and vision. Many of these efforts rely on manually collected data, memory of staff, systems with limited data extraction capabilities, and most of the systems do not share information easily. Therefore, many of our actions were based on data which did not include elements of SOGI or REALD and plans and objectives were limited to the extent of information available.

7. What alternatives were considered and what were the reasons for rejecting them?

EHR: OSH has been making incremental updates to the system the past 13 years. Though these updates are necessary for day-to-day operations of the hospital and meeting its objectives, they are inadequate to making fundamental improvements in our patient care processes nor do they keep up with changing needs and mandated requirements.

Time Management System: OSH engages in a manual process using MS Excel spreadsheets to allocate and track staffing assignments. This current system is neither efficient or effective and has limited reporting capabilities because everything must be tabulated by hand.

These are critical systems with data platforms that are fragile and unsustainable, placing the organization at risk.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Not applicable.

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?

None.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes.

Enhancements to the EHR are required because day to day operations currently require additional time and effort to navigate the program and lead to potential data entry issues, such as data being placed in incorrect fields as new functionality is incorporated, or in direct time lost by clinicians spent entering information or notes in a non-intuitive system rather than treating patients. This was identified in The Joint Commission audit in October 2021 Finding/Standard LD.01.03.01 EP5, determined the following:

“Observed in HR File Review at Oregon State Hospital (2600 Center Street, NE, Salem, OR) site. The information management system for patient care records and human resource records were slow and cumbersome for staff to navigate which impeded the survey progress. Staff acknowledged difficulty accessing needed information.”

Staffing and fiscal impact

Implementation date(s):	October 1, 2025
End date (if applicable):	Limited Duration staffing expiration and project completion expected December 31, 2026

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. Shared Services currently supports these systems and their support will migrate from the old solutions to the upgraded systems.

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 would be modified and/or new staff would be needed.

Limited Duration OSH resources needed will total four positions and 1.89 FTE, as described below.

- One (1) full time, 15-month limited duration Research Analyst 3 who will be the chief Report Writer. They will identify and update 400+ reports that require revisions prior to migration in the EHR. They will work with the OPA 3s to develop and implement new reports.

- One (1) full time, 15-month limited duration Operations & Policy Analyst 3 performing the lead Business Analyst role. They will support clinical staff in developing the forms, widgets, tables, and specialized application functions in the EHR.
- One (1) full time, 6-month limited duration Operations & Policy Analyst 3 performing the lead Clinical Informaticist role. They will lead the clinical staff in developing application roles, developing new processes, and creating training modules for the EHR.
- One (1) full time, 9-month limited duration Mental Health Registered Nurse whose role will be the subject matter expert for all elements of hospital, clinical processes, and procedures. They will work with the OPA3s to implement the application testing regimen.

Locums/contracted resources will be funding necessary for two part-time non-employee positions, as described below.

- One (1) part-time Locum Psychiatrist who will be the subject matter expert in developing roles and procedures for the staff doctors.
- One (1) part-time contract agency Social Worker who will develop processes, procedures, and training for the social worker and treatment services staff.

16. What are the start-up and one-time costs?

Most of this policy package will be installation, implementation, configuration, and support of the related technology components. The Workforce Management System Modules will consist of entirely software and professional services expenses related to the products. The configuration of the EHR upgrade will require additional employee or locum/agency expenses to ensure the product will integrate correctly within OSH's practices, as well as some user testing. The total 2025-27 biennium expenses are $3.1 million.

- The EHR Modernization project will cost $2,357,967 for the 2025-27 biennium. This project will consist of $534,609 for LD positions; $442,000 for non-employee resources; $705,500 for software implementation and support; and $675,858 in professional services related to the vendor installation and support.
- The Workforce Management System Modules will total $742,033 for the 2025-27 biennium.

17. What are the ongoing costs?

Ongoing costs are related to the ongoing licensing or maintenance of the technology investments. The total ongoing expenses are $420,788 for the 2027-29 and subsequent biennia.

18. What are the potential savings?

There are no direct budgetary savings. However, particularly related to the Workforce Management components, these infrastructure investments will help OSH manage and plan for staffing occurrences that could otherwise lead to more dramatic budgetary overspend.

19. What are the sources of funding and the funding split for each one?

This proposal is entirely General Fund.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$502,891	$0	$0	$502,891	4	1.89
Services & Supplies	$2,597,109			$2,597,109		
Capital Outlay						
Special Payments						
Other						
Total	**$3,100,000**	**$0**	**$0**	**$3,100,000**	**4**	**1.89**

Fiscal impact by program

	OSH				Total
General Fund	$3,100,000				**$3,100,000**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$3,100,000				**$3,100,000**
Positions	4				**4**
FTE	1.89				**1.89**

Oregon Health Authority
2025-27 Policy Package

Division:	Public Health Division
Program:	Office of the State Public Health Director
Policy package title:	Public Health Modernization
Policy package number:	410
Related legislation:	House Bill 3100 (2015); House Bill 2310 (2017), Senate Bill 965 (2023)

Summary statement:

Since 2013, Oregon has been on a path to fundamentally transform the public health system to ensure essential protections for every person in Oregon. A modern public health system is equity-focused and accountable for improved health outcomes. The groundwork laid with early investments in public health modernization have better prepared Oregon to respond to public health threats, including the COVID-19 pandemic and cyclical events due to Oregon's changing climate. However, each new public health threat and event highlights gaps in the public health system's capacity to adequately serve communities at greatest risk of harm.

This policy package provides an incremental increase in funding to implement the key priorities selected by the Oregon Public Health Advisory Board (PHAB). This critical funding will be used to address system-wide gaps that prevent Oregon from making progress toward eliminating health inequities, specifically within immunization rates for children and older adults.

Not funding this policy package 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:	**$2,000,000**	**$0**	**$0**	**$2,000,000**	**0**	**0**

Purpose

1. What problem is OHA trying to fix or solve?

Oregon communities continue to face new and increasingly complex public health threats. These public health threats do not impact all people equally. Communities of color, tribal communities and people with low income continue to experience an unjust burden of disease, are more exposed to environmental hazards and have lesser access to resources (e.g., access to care and culturally responsive interventions). People in rural areas of Oregon also often have less access to resources and challenges in accessing health-protective services.

Oregon's public health system is underfunded, and as a result lacks sufficient capacity to prepare communities for public health events that cause harm to human health. The United Health Foundation completed a recent analysis of public health funding investments and ranked Oregon among the bottom half of states, at 28 out of 50.[1] *(Analysis reflected state and federal funding for 2021-22).* For comparison, California ranked #10, Washington ranked #16, and Idaho ranked #18. Additionally, Oregon's public health system is facing stagnant and reducing Federal investment in the very programs that people in Oregon rely on the most – sexually transmitted infection prevention services, access to immunizations and communicable disease investigation and prevention.

The Trust for America's Health recently released a national review of public health preparedness indicators in the *Ready or Not* report, such as drinking water safety, and ranked Oregon's performance in the low tier, leaving people in Oregon vulnerable to communicable disease, climate events and other emerging public health threats. Among other Western states, Washington's

[1] America's Health Rankings (2023). 2023 Annual Report. Available at: https://www.americashealthrankings.org/explore/measures/PH_funding.

performance was in the high tier, Idaho's was in the middle tier, and California's was in the low tier.[2] Washington State has invested heavily in their state public health modernization effort, with $324 million allocated for the 2023-25 biennium.[3]

In recent years communicable diseases like mpox and highly pathogenic avian influenza have emerged. Cases of congenital, primary and secondary syphilis continue to increase every year, with devasting affects for families. Oregon saw a 1750 percent increase in congenital cases from 2014-2022—there were 0 cases in 2013 and 37 in 2022. As of 2022, 26 counties reported a syphilis diagnosis in a pregnant person and 19 counties have reported a case of congenital syphilis. Routine vaccination rates fell precipitously during the pandemic, leaving people vulnerable to preventable diseases such as influenza and measles. In recent years, people in Oregon have experienced negative health affects due to a rapidly changing climate. Extreme wildfires have displaced families and produced wildfire smoke and dangerous air for weeks across entire regions of the state. In the summer of 2021, more than 100 people died due to extreme heat, most of whom were elderly, isolated and living with low incomes. These events will become more common and extreme as climate change continues to accelerate.

Proposed Solution:
Oregon is on a path toward achieving a modern public health system that is accountable for eliminating health inequities, prepared to respond to complex and emerging threats, prioritizes populations disproportionately affected by inequities in prevention and response efforts, and

[2] Trust for America's Health (2024). Ready or Not: Protecting the Public's Health From Diseases, Disasters and Bioterrorism. Available at: https://www.tfah.org/report-details/ready-or-not-2024/.

[3] Washington State Department of Health (2023). Foundational Public Health Services. Available at: https://doh.wa.gov/sites/default/files/2024-01/810018-FPHSArchives.pdf.

improves health outcomes. To support OHA's goal to eliminate health inequities by 2030, 2023-2025 public health modernization efforts focused on expanding investment in community partnerships; developing a public health workforce that is adequately trained, responsive, and valued; and continuing to support locally relevant interventions to reduce threats to health from communicable diseases and climate events. Oregon has already seen the benefits of public health modernization investments in community partnerships; in 2023, OHA was able to mobilize the existing network of funded community-based organizations (CBOs)for emerging public health issues. CBOs mobilized to provide culturally specific community outreach for mpox vaccinations and support well water testing and mitigation in the Lower Umatilla Basin Groundwater Management Area.

This policy package provides an increase in funding to maintain and build on progress to date, allowing OHA, federally-recognized Tribes, local public health authorities (LPHAs), CBOs, and other public health partners to continue a focus on communicable disease prevention, specifically immunization rates in children and older adults, emergency preparedness and climate resilience. Maintaining the current focus allows OHA and partners to review implementation nearly a decade into the initiative and make improvements based on the forthcoming 2024 costing and capacity assessment findings (available in November 2024).Maintaining the current focus will also help offset the significant decrease in federal COVID response funding to OHA and LPHAs that is negatively impacting local workforce capacity (i.e., mitigating the "boom and bust" of public health funding cycles and supporting rising labor costs that have not kept up with federal funding).

2. What would this policy package buy and how and when would it be implemented?

The policy package supports maintenance of special payments for the following types of strategies that are essential for boosting immunization rates in children and older adults.

<u>Engaging with communities most affected by health inequities:</u>

- Robust partnerships between OHA, LPHAs and CBOs in every area of the state to seamlessly provide critical public health information that is culturally and linguistically responsive;
- Direct engagement with communities to ensure that public health interventions are developed and implemented with communities;
- Outreach and educational opportunities conducted by LPHA and CBO partnerships to increase vaccine access and climate resilience;
- Support for training of and continuing education for the public health workforce.

Identifying, responding to, and planning for communicable disease and environmental health threats:

- Specialized staff, local and state, and improved surveillance systems to quickly identify and respond to communicable disease and environmental health threats;
- Local and statewide interventions to increase routine vaccination rates;
- Infection prevention trainings, resources and technical assistance for long-term care facilities and other organizations that serve vulnerable populations;
- Training and technical assistance for health care providers on strategies to increase vaccination rates.

Shared accountability across sectors:

- Engagement across sectors to address structural causes of health inequities related to increasing routine vaccination rates.
- Coordination with health system partners to align priorities and metrics that, over time, results in reduced morbidity and mortality and reduces health care costs.
- Coordination across state and local agencies, and community organizations to address the social determinants of health; and

- Coordination across public health, hospitals, and other partners to bring together multiple sources of situational awareness data to understand complex and emerging public health issues and facilitate coordinated responses across sectors.

Budget
An additional investment of $2 million above current modernization funding levels supports special payments to LPHAs, federally-recognized Tribes and CBOs.

Special Payments

- Special payments to LPHAs and CBOs to implement local work.

LPHAs

- Implement strategies from health equity plans developed during the 2023-25 biennium.
- Increase access to influenza vaccination for residents of long-term care facilities.
- Increase the percent of Vaccines for Children providers that participate in quality improvement to increase childhood vaccination rates.

Tribes, Urban Indian Program and the Northwest Portland Area Indian Health Board

- Further development of tribal health data, assessment, and epidemiology infrastructure for the purposes of tribal health assessments, tribal health improvement plans and other decision-making to improve community health.
- Continued implementation of new or expanded prevention and health promotion programs and activities.
- Implementation of tribal environmental public health programs

CBOs

- Increase in educational materials provided in multiple languages and formats.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[4] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

A modern, equity-centered and outcomes-focused public health system is vital for achieving equitable health outcomes.

Since the 2017-19 biennium, OHA-PHD leveraged state investments in public health modernization with federal grants and restructured existing positions to the extent possible to expand the reach and impact of the legislative investments in public health modernization. Over the last four biennia, the majority of the funds have been allocated to local public health authorities, Tribes, the Urban Indian Program and the Northwest Portland Area Indian Health Board, and community-based organizations to reach communities most likely to experience health inequities and are disproportionately impacted by emerging health threats. Resources have laid the foundation for communicable disease control, emergency preparedness, climate and health and health equity.

In addition to the types of work described previously, the following work in the current biennium advances Oregon's goal of eliminating health inequities by 2030:

- OHA is working with Oregon's Public Health Advisory Board (PHAB) to develop a Modernization Health Equity Framework and Public Health System Workforce Plan.
- All LPHAs are required to develop a local climate and health plan and local health equity plan by the end of the biennium.

[4] 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.

- PHAB finalized Modernization accountability metrics that reflect priority health outcomes (e.g., reducing syphilis rates) and process measures related to data-informed decision-making, community partnerships, and strategic communications. PHAB's accountability framework includes demonstrated reductions of gaps in health outcomes across racial and ethnic groups.
- OHA and LPHAs are conducting a public health modernization costing and capacity assessment, which will provide an updated understanding of progress made since initial investments in 2017 including in foundational work to achieve health equity.

This policy package continues investments in Oregon's public health system, and will help accelerate, health outcomes identified in OHA's Strategic Plan, Goal Area #3. Connections to the plan include:

"Foster environments that equitably promote health and well-being, especially among communities most impacted by health inequities by expanding access to 1) safe and accessible housing; 2) healthy food and nutrition; 3) climate resilience; and 4) preventive health services."

- Public health modernization funding supports system-wide approaches for climate resilience and increasing access to preventive health services, including immunizations.
- Since 2021-2023, public health modernization provided the first-ever statewide funding for communities to begin addressing the impacts of climate change on population health, including through hiring specialized positions at OHA and within local public health authorities (LPHAs), federally-recognized Tribes, and community-based organizations (CBOs).
- In 2023-2025, LPHAs are using public health modernization funding to develop local climate and health plans and begin or accelerate work with partners to implement these strategies, which are vital for community planning and preparedness.

"Facilitate capacity building and workforce development to address population health inequities".

- Central to public health modernization is the concept that a trained and responsive public health workforce is critical to providing essential services in every Oregon community.
- In 2023, public health modernization funding supported more than 300 positions in LPHAs, including more than 80 new staff focused on communicable disease prevention, more than 30 focused on climate and health and more than 25 dedicated to community outreach. In addition, 69 CBOs were funded by Modernization to support culturally responsive public services in collaboration with LPHAs.

OHA Strategic Plan health outcome priorities: reduced heat-related emergency department visits and hospitalizations and heat-related deaths; reduced non-infectious (i.e., wildfire smoke-related) respiratory emergency department visits, hospitalizations and deaths; reduced rates of congenital, primary and secondary syphilis; increased childhood immunization rates; increased adult (aged 65 and older) influenza vaccination rates.

The metrics listed above are also public health accountability metrics selected by PHAB, with current funding used to conduct public health interventions to make progress toward these metrics by 2030.

Quantifying results

4. What are the long-term desired outcomes?

The above referenced OHA Strategic Plan outcome priorities are directly connected to public health modernization's long-term desired outcomes established by the Public Health Advisory Board as part of a framework for accountability for OHA and LPHAs in implementing strategies in the Public Health Modernization focus areas. With additional investments in modernization we anticipate:

1. **Two year old vaccination rate to increase to 80% by 2030.** (baseline 69%, 2022)
2. **Adult influenza vaccination rate for adults aged 65+ to increase to 70% by 2030.** (baseline 59%, 2022)

5. How will OHA measure the impacts on health inequities of this policy package?

OHA reports data on health outcome indicators and process measures annually. Health outcome indicators are reported by race and ethnicity and county or region. In addition to achieving overall improvements in health outcome indicators by 2030, PHAB's metrics framework also requires **demonstrated reductions in gaps in outcomes** across racial and ethnic groups.

Beginning in June 2025, LPHAs are eligible to receive **incentive payments based on performance** on accountability metrics.

OHA also collects and reports on impacts of modernization funding to LPHAs and CBOs through twice annual activity and expenditure reporting, which includes funded work with communities that are disproportionately impacted by health inequities.

OHA also funds an **ongoing, comprehensive evaluation** of public health modernization investments to identify successes and areas for improvement.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In the 2017-19, 2019-21, 2021-23 and 2023-25 biennia, OHA-PHD leveraged federal grants and restructured existing positions to expand the reach and impact of legislative investments in public health modernization since 2017. OHA has demonstrated the ability to strategically use all available funding to reach statewide goals, as shown through the ability to pivot funding staffing and other resources during the COVID-19 pandemic. In each biennium, the vast majority of funds have directly reached communities through special payments to LPHAs, federally recognized tribes and CBOs.

Distribution of legislative investments since 2017, in millions:

	2017-19	2019-21	2021-23	2023-25
LPHAs	$3.9	$10.3	$33.4	$50.35
Tribes and NARA	-	$1.1	$4.4	$9.7
CBOs	-	-	$10	$26.95
OHA	$1.1	$4.2	$12.8	$20.3
Reproductive Health Network	-	-	-	$3.4
Inflation				$1.5
Total	**$5.0**	**$15.6**	**$60.6**	**$112.2**

In each biennium, OHA has followed recommendations made by PHAB on priorities for the level of funding received, with expansions in focus areas, strategies and partners funded with each subsequent investment.

The current funding level has reduced gaps in funding for communicable disease control, emergency preparedness and climate and health but is below the level of funding estimated to fully implement requirements for public health modernization in ORS 431.131-145.

7. **What alternatives were considered and what were the reasons for rejecting them?**

OHA-PHD has explored whether additional federal funding might be available for this policy package; however, federal investments are insufficient to cover the demands of new work. 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, has guided this policy package by setting overarching priorities.

OHA-PHD has engaged with the Coalition of Local Health Officials, local public health authorities, community-based organizations and federally-recognized tribes on the priorities addressed through 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.

This policy package does not require statutory changes or a new statute.

This policy package provides funding to fulfill requirements in ORS 431.131-145.

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 provides an incremental increase in funding for tribal governments, local public health authorities and community-based organizations. This increase in funding is used to fulfill requirements in ORS 431.131-145, as executed through intergovernmental agreements and grant agreements.

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, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

OHA-PHD uses estimates of funding needed for foundational programs from the 2016 public health modernization assessment. Based on these estimates, Oregon has reduced, but not closed, gaps in funding for communicable disease prevention, emergency preparedness and climate resilience. Therefore, PHAB has recommended to continue to invest in these areas with focus on demonstrating improvements in related accountability metrics.

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 would 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 expanded responsibilities include:

- Support community outreach and listening sessions, systemic integration of community feedback and technical assistance, guided by the PHD Equity Office.
- Technical assistance and subject matter expertise, including data analysis, on population strategies addressing physical activity and nutrition.
- Infrastructure for survey modernization and inclusive data collection systems.
- Engagement across OHA divisions to ensure alignment and collective impact.

Equity and Inclusion Division

OHA-PHD would continue partnership with the OEI on REAL-D and SOGI data efforts and coordination on public health equity work overall.

Health Policy and Analytics

Staff within HPA would 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 an minimal increase in the level of service to residents of Oregon and visitors through increased investments subsequent improvements to LPHAs, federally-recognized

tribes and CBOs. A $2 million investment results in an increase in per capita spending of $0.46. With an increased investment through this policy package, OHA-PHD expects broader services throughout the state, with focus on immunization rates for children and older adults.

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.

- No new staffing is funded by this POP. Existing resources and staffing will be redirected from current work to serve these functions.

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 contracts for workforce development, program evaluation, grants management, legal fees, data system upgrades, translations, interpretation and ADA accessibility tools. Ongoing costs include special payments to local public health authorities, community-based organizations, federally recognized Tribes, the reproductive health provider network, community-based organizations, and Multnomah County for Program Design and Evaluation Services staffing. Other ongoing costs include software license, phone services, in office rental costs, IT maintenance and operations.

18. What are the potential savings?

Investments in public health saves lives.

A 10 percent increase in Oregon public health departments' per capita spending would lead to[5]:

- Lowering infant mortality by an estimated 15 fewer infant deaths each year
- Lowering diabetes deaths by an estimated 16 fewer diabetes deaths each year
- Lowering heart disease deaths by an estimated 202 fewer heart disease deaths each year
- Lowering cancer deaths by an estimated 88 fewer cancer deaths each year

Investments in public health save money.[6]

- A $1 investment in local public health generates a **return on investment of about $67 to $88**.
- A $1 investment in childhood vaccinations provides the United States a **return on investment of $10.90**.
- For all children born between 1994-2018 who were vaccinated, the US **saved nearly $406 billion in direct medical costs and $1.88 trillion in total society costs.**
- Sexually transmitted infections that escalate to pelvic inflammatory disease result in **additional treatment costs of $1,167 per case. Public health interventions play a critical role in reducing these complications** and preventing STIs.

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[5] Solet, D., & Boles, M. (2016). The health and economic benefits of public health modernization in Oregon. Oregon Health Authority Program Design and Evaluation Services. Retrieved from https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/le9959.pdf

[6] Brown, T. T. (2016). Returns on investment in California county departments of public health. American Journal of Public Health, 106(8), 1477-1482.
Vaccinate Your Family. (2020). Vaccines Are Cost Saving. Retrieved from https://vaccinateyourfamily.org/why-vaccinate/vaccine-benefits/costs-of-disease-outbreaks/
Association of State and Territorial Health Officials. (2019). National STD Trends: Key Information for Public Health Leadership. Retrieved from https://www.astho.org/ASTHOReports/National-STD-Trends-Key-Information-for-Public-Health-Leadership/

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	$2,000,000			**$2,000,000**	0	0.00
Services & Supplies						
Capital Outlay						
Special Payments						
Other						
Total	**$2,000,000**	**$0**	**$0**	**$2,000,000**	**0**	**0.00**

Fiscal impact by program

	Public Health				Total
General Fund	$2,000,000				**$2,000,000**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$2,000,000				**$2,000,000**
Positions	0				**0**
FTE	0.00				**0**

Oregon Health Authority
2025-27 Policy Package

Division:	Equity and Inclusion
Program:	Regional Health Equity Coalitions (RHEC)
Policy package title:	Regional Health Equity Coalition Expansion
Policy package number:	411
Related legislation:	Senate Bill 70 (2021)

Summary statement:

Sustaining and growing the RHEC program provides expertise and assistance to the state to demonstrate and carry out regionally appropriate, concerted efforts to address issues of inequity across Oregon. This program is one of OHA's key mechanisms for meaningful community engagement and creates a direct link between the agency and those the agency serves. This policy package increases funding for existing RHECs, expands the total number of RHECs to work toward greater statewide representation, and increases OHA staffing to ensure sufficient grantee support.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,640,000**	**$39,316**	**$73,018**	**$3,752,334**	**2**	**1.38**

Purpose

1. What problem is OHA trying to fix or solve?

Senate bill (SB) 70 (2021) mandated that OHA work with Regional Health Equity Coalitions (RHECs) and "ensure that it has adequate staffing to support grantees through ongoing technical assistance, contract administration, program planning, and daily operations."

RHECs are autonomous coalitions that are made of grassroots community members and representatives from culturally specific community-based organizations who work to identify what the most important health equity issues are in their region for communities of color. Once they identify those priorities, then they work to develop solutions to address systemic and institutional racism through policy and systems change. RHECs work with their communities to identify the needs and create 3- to 5-year strategic plans to address what has been identified and implement solutions. Each community will have different needs and will require different solutions based on their community priorities.

Sustaining and growing the RHEC program provides expertise and assistance to the state to demonstrate and carry out regionally appropriate, concerted efforts to address issues of inequity across Oregon. This program is one of OHA's key mechanisms for meaningful community engagement and creates a direct link between the agency and those the agency serves.

The fact that health inequities continue to persist is evidence that status quo efforts lead by dominant culture organizations, agencies, and institutions remain largely ineffective in addressing health inequities. This points to the need for innovative approaches with communities harmed by inequities leading and informing efforts to address structural racism.

When community partners are able to name the issues most impacting their health and wellness, and develop solutions to those challenges, it means there is less waste from 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. The RHECs have expertise based in lived experience to operationalize health equity through policy and systems change efforts to 1) identify the most concerning, regionally-specific health inequities, and 2) develop meaningful solutions to improve the health and wellness of all communities.

RHECs are struggling to not only keep up with their current grant deliverables but also the high number of requests they receive each year to participate in health equity efforts such as involvement in initiatives, councils and committees; and provide technical assistance and consultation to improve health equity. More resources are needed not only for each existing RHEC, but also to ensure statewide representation as there are still 15 counties without RHEC representation. We continue to hear from several unrepresented communities, most of whom are in rural and remote regions, that they need and want this representation but need resources to actualize this goal**.**

2. What would this policy package buy and how and when would it be implemented?

Resources would be used to fund:

- Two positions within each RHEC, funded by the grant administered to RHECs, to continue the expansion of RHECs statewide.
- It would also support increasing resources to existing RHECs, adding three new RHECs to move the program closer to statewide representation. These additional coalitions grow the ability of community members to participate in the policy making process to address health inequities across the state.

- Additionally, the POP would fund two new positions within the Equity and Inclusion Division RHEC program: an RHEC Systems Strategist and RHEC Program Coordinator. These positions would ensure sufficient support to grantees and overall program coordination.

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?

Health inequities continuing to persist is evidence that status quo efforts lead by dominant culture organizations, agencies, and institutions remain largely ineffective. This points to the need for innovative approaches with communities who are most harmed by inequities leading and informing efforts to address structural racism. The RHECs have expertise based in lived experience to operationalize anti-racist frameworks with regard to policy and systems change efforts and to 1) identify the most critical and regionally-specific health equity issues, 2) while crafting policy, system and environmental solutions.

In Oregon, African Americans and American Indians and Alaska Natives experienced more years of potential life lost (YPLL) than any other race and ethnicity in the state (Oregon Death Certificate Data, 2016). Chronic illness is also greater for many communities of color. For example, African Americans (38.9 percent), Pacific Islanders (36.1 percent), American Indians and Alaska Natives (33.4% percent), and Latinos (29.1 percent) are more likely to experience high blood pressure in this state.

[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.

This program aligns with the agency's strategic goal to eliminate health inequities and is one of the few key mechanisms that are directly focused on this objective to address institutional and structural racism and discrimination to improve equity in Oregon.

Additionally, this has touchpoints with strategic planning goal areas 1-4. For example:

Goal area #1: has included advocating for legislation such as Cover All Kids, contributing to Healthier Oregon efforts, and participating in the development of 1115 Medicaid waiver concepts.

Goal area #2: RHEC have provided connection to behavioral health services for gender-diverse communities, as well as advocating for policies that promote investments and improvements in the behavioral health system.

Goal area #3: RHECs work across the social determinants of health to address inequities not just in the clinic but also in safe housing; access to food; mobilized during crises such as wildfires and COVID to distribute PPE, vaccines, food, water, air purifiers, housing assistance, and even provide feedback to OHA on language access and highlight areas and communities that were not receiving the services they needed; etc. This was not the intended function of RHECs, but because they have community relationships, they were able to more effectively and efficiently meet needs.

Goal area #4: Feedback and consultation provided by RHECs have contributed greatly to the agency's learning around meaningful community engagement and the elimination of inequities over the years. This has included highlighting the gaps and barriers to promoting health equity in policies, systems, and procedures.

Quantifying results

4. What are the long-term desired outcomes?

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.

The RHECs have the expertise based in lived experience to identify the most critical and regionally-specific health equity issues, while crafting PSE solutions. This means that communities most harmed by health inequities are leading the identification of the "right issues" (that is, the most urgent or impactful issues in their region) and developing more effective solutions with fewer unintended negative consequences. Coalition efforts also work to address root cause issues that perpetuate structural racism and result in continued health inequities, while working to develop solutions that build on existing strengths and foster health equity. Ultimately, the RHEC model addresses structural racism through policy and systems change to work toward the elimination of health inequities.

Meaningfully impacting these issues and health inequities in general requires sustained, long-term efforts with dedicated fiscal investment. Specific benefits of sustained and expanded funding include:

- Increased opportunities for CCOs to partner with RHECs, offer technical assistance and training to build CCOs' capacity around health equity and the social determinants of health.

- Allows coalitions the level of autonomy needed to improve health equity in meaningful and appropriate ways that ensures anti-racist priorities are not compromised.
- Continues to grow the necessary capacity of Oregon to address health equity issues in culturally specific and effective ways.
- Creates additional opportunities to sustainably address issues related to avoidable policy and system barriers which may help lower costs to health and other related systems.

5. How will OHA measure the impacts on health inequities of this policy package?

Absent General Fund constraints, the RHEC program would request a Research Analyst 4 position as part of this policy package for the 2025-27 biennium. However, existing research positions within the Equity and Policy section of the E&I Division can be made available to support to the RHEC program for research and a robust and culturally appropriate program evaluation to examine program impacts. Evaluation will likely happen through a combination of process measures and outcome measures that will be developed in partnership with RHECs. Methods will rely on documenting practice-based or community-based evidence, with a focus on community-engaged and community-led evaluation efforts, such as community-based participatory research (CBPR), whenever possible.

Due to emerging research regarding place-based investment, it is expected that the evaluation plan may rely on several methods to evaluate the collective impacts of the investments and associated benefits of the RHECs. The evaluation plan will likely utilize a collective impact framework (CIF). This effort works to build on community strengths and assets and align existing resources toward a common goal. The CIF underscores the important role of community in decision making. This is consistent with guidance received from community partners over the years and OHA's commitment to shifting power and amplifying community voice in community engagement efforts.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The program has attempted to leverage grant funds, however, these opportunities come with many directives and requirements. Many of these do not align with the RHECs' communities' goals and priorities and risk mission drift. Additionally, other funding streams are not flexible enough to allow for the range of expenditures needed for the customized approach of each coalition. The RHECs also work to leverage other funding streams and generate revenue through training, consultation and technical assistance. However, much of their services remain free of cost due to the dire need and lack of resources in many communities. These options are not supporting the capacity needed to conduct this work in the state.

Additionally, there have been attempts to request this support in policy package (POP) 410 (2023), Senate Bill 564 (2023), and a resource request that was supported by the Governor's Office in 2024 session that did not get approved.

7. What alternatives were considered and what were the reasons for rejecting them?

The Equity and Inclusion Division looked at whether current RHECs could expand beyond their regions, but given existing capacity, workload, and partnerships with priority populations this was not possible. Additional resources are needed to support new coalitions in other parts of the state that do not currently have representation. It is believed that five new coalitions are needed for statewide coverage. However, due to budget limitations in this biennium, resources are only being requested for three additional coalitions.

Related to E&I staff capacity, existing staff could not support an expansion of this magnitude with their current workload and responsibilities and sufficient resources are not available to do this important work effectively carry out this important work and the legislative mandates.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

All current RHECs support this request. They have been advocating for this expansion since the 2023 session where they introduced SB 564 for expansion, but the bill did not pass. In the 2024 session, RHECs brought forward the request again, and with Governor's Offices support, OHA put forward a rebalance request to this end and at the request of Sen. Steiner. Unfortunately, the request was not approved and therefore OHA would like to bring this back.

In addition to support from RHECs, there is also support from several CCOs including IHN, CareOregon, Trillium, AllCare, and COHO. There's also support from Oregon Nurse's Association, CLHO, NAACP (Corvallis), Strengthening Rural Families, We Can Do Better, Interfaith Movement for Immigrant Justice, HIV Alliance, Community Outreach, Inc., and Comunidad y Herencia Cultural. There is no opposition that we are aware of.

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?

Strengthening RHECs could enhance resources for interested Tribal Governments through Tribal set aside. It also boosts opportunities for local and county governments and health systems, including coordinated care organizations (CCOs), to partner with RHECs and to receive technical assistance and training to build capacity related to health equity and the social determinants of health.

Another example is when Mid-Columbia Health Equity Advocates (MCHEA) successfully advocated to County Commissioners for a county identification card for all community members regardless of barriers related to age, housing, transportation, immigration status, and cost. Having an official identification card improves access to basic services and helps make law enforcement interactions less frightening.

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, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

The following assumptions impact the pricing of this policy package:

- Based on our previous experience it will take at least 6 months to select and establish 3 new RHECs. These six months will include time to conduct meaningful community engagement, develop a Request for Applications (RFA), review applications, and provide notice of awards, while working with the Office of Contracts and Procurement and CBOs to support community engagement.
- Given the limited General Fund available for the 2025-27 biennium, this pricing includes approximately $120,000 per current RHEC per year for sustainability bringing the total annual grant amount to $270,000. Data shows to be truly sustainable and make as much of an impact as they can, RHECs would need approximately $227,000 for sustainability per RHEC per year, which would bring the total annual grant amount to $377,000.
- We assume that position descriptions can be reviewed and established through DAS and the OHA Human Resources process in a timely manner with positions ready to recruit within 6 months of the biennium.
- Positions will be strategically phased in over the biennium, with one position recruited first and funded for 18 months and the other position recruited in succession and funded at 15 months.
- We assume ongoing agency commitment to the goal of eliminating health inequity by 2030 as outlined in the OHA strategic plan.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No, all aspects of this policy package fit within existing responsibilities of the agency including compliance with state and federal law, and OHA's 2030 strategic goal to eliminate health inequities.

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.

Two new permanent positions are being requested to support this expansion and ensure adequate support to grantees through continued technical assistance, sufficient time for contract administration activities, daily operations, and future program planning; the number of months funded is noted below. The positions are as follows:

- RHEC Systems Strategist (Operations & Policy Analyst 4, 18 months)
  This position works closely with the RHEC Analysts to provide support and gather information related to systems changes needed to address health inequities internally and externally. The position addresses policy and systems barriers, and develops policies, procedures and systems to address barriers and works with cross-sector partners to do the same.

- RHEC Program Analyst (Program Analyst 4, 15 months)
  This position will be responsible for building community and organizational capacity to address health equity through developing and coordinating funding partnerships between E&I and partner organizations. The position will coordinate all aspects of the RHEC program, providing communications and logistical support directly to RHECs, monitoring contract deliverables, ensuring compliance with contracts and other support contracts, and collecting and reviewing site visit data and writing reports on progress and activities.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

The ongoing costs are estimated at $3.8 million. This includes:

- Funds to support the RHEC program's expansion by developing 3 new RHECs across the state.
- Established RHECs would receive grants in the amount of $120,000 per coalition every 12 months to support their efforts.
- Costs to increase OHA staff support to two additional full-time, permanent positions to ensure adequate support to grantees through continued technical assistance, sufficient time for contract administration activities, daily operations, and future program planning,
- Costs for software.
- Costs for travel and supporting cross-learning opportunities among coalitions during activities like our Spring Gathering.

18. What are the potential savings?

This funding is a nominal investment for substantial returns in terms of cost savings to impacted systems by way of improving inequities. Sustaining and growing the Regional Health Equity Coalition program provides expertise and assistance to the state to demonstrate and carry out regionally appropriate, concerted efforts to address issues of inequity across Oregon.

Without RHECs, there would not be as many opportunities to address inequities across the social determinants of health and therefore these issues would not be as comprehensively addressed. The

RHECs are working to address inequities at the PSE level and across many sectors including health, housing, corrections, behavioral health, education, transportation and beyond.

When community partners are able to name the issues most impacting their health and wellness, and develop solutions to those challenges, it means there is less waste from 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.

The OHA directly benefits from this partnership because of the expertise RHECs bring in guiding the agency's health equity and PSE efforts toward being more appropriate and meaningful.
For example, the RHECs were one of the primary vehicles for establishing the OHA strategic goal through a comprehensive community engagement effort where networks within the RHECs were called upon to host and facilitate community feedback events. They provide direct connection to community partners and investing in this expansion means we improve reach across all of Oregon.

19. What are the sources of funding and the funding split for each one?

The Equity and Inclusion division is based in Central Services, and this work is on behalf of the entire agency. This policy package is priced using the most updated agency-wide cost allocation plan (CAP) to distribute costs to all agency-wide available revenue sources. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds for all costs except the grants to RHECs which are funded at 100 percent General Fund.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$338,763	$29,641	$55,050	$423,454	2	1.38
Services & Supplies	$3,301,237	$9,675	$17,968	$3,328,880		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Other	-	-	-	-		
Total	**$3,640,000**	**$39,316**	**$73,018**	**$3,752,334**	**2**	**1.38**

Fiscal impact by program

	Central Services				Total
General Fund	$3,640,000				**$3,640,000**
Other Funds	$39,316				**$39,316**
Federal Funds	$73,018				**$73,018**
Total Funds	$3,752,334				**$3,752,334**
Positions	2				**2**
FTE	1.38				**1.38**

Oregon Health Authority
2025-27 Policy Package

Division:	Equity and Inclusion
Program:	Equity & Policy section
Policy package title:	Operationalizing Equity in Health Systems
Policy package number:	412
Related legislation:	SB 790 (2001); HB 3650 (2011); SB 1580 (2012); HB 3407 (2013); HB 2024 (2015); HB 2419 (2015); HB 2304 (2017); HB 2359 (2021); HB 3352 (2021); HB 2002 (2023); HB 4002 (2024); The Civil Rights Act of 1964; The Affordable Care Act 1557.

Summary statement:

This POP is focused on building organizational equity infrastructure through strategic investments needed to create and operationalize equitable health services delivery system across the full health spectrum: physical, behavioral, and oral health. Each of the component of this POP offers opportunities for strategies, functions, and meaningful deliverables that will drive OHA's work towards eliminating health inequities by 2030.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$588,118**	**$0**	**$0**	**$588,118**	**3**	**2.38**

Purpose

1. What problem is OHA trying to fix or solve?

Since the initial passage of House Bill 3650 (2011), Senate Bill 1580 (2012), House Bill 3311 (2012) and House Bill 3407(2013), legislative bills such as House Bill 2088 (2019) that are designed to train Traditional Health Workers (THWs) in Oregon, approve training organizations, and increase integration and utilization of THW's in health systems and community settings have also passed. In addition, with the renewal of the Coordinated Care Organization (CCO) 2.0 Contract Implementation, OHA's Traditional Health Worker Commission has proposed policy recommendations focused on better integration of the THW workforce in their respective service regions. Since 2017, Oregon's THW workforce has increased from 900 to over 6,000 people (as of 2022). There has also been an increase in the number of organizations providing training to this workforce to meet health care workforce shortages. We have over 65 OHA approved training programs of which 14 of those are culturally specific training providers. As of April 1, 2024, the program has recently implemented public applicant portal which allows every applicant to submit their applications using this platform.

In addition to this, a component of this POP is focused on developing Doula Hubs, which seeks to address health inequities of doula access by supporting and building doula hubs to fully address the Maternal Child health and infant mortality gaps in Oregon. A constant challenge reported by doulas and doulas advocates is navigating the complicated billing process and lack of community-based billing hubs to support doulas. Doula hubs are a business, agency, or community organization approved by the state of Oregon as a TYPE09 or TYPE 09-059 (doula specific only) billing provider. The doula hubs allow groups of doulas registered as traditional health workers to bill together instead of as being individuals. Individual doulas or doula hubs having contractual relationships with CCOs is a means of addressing both the low reimbursement rate and ongoing difficulties with fee for service

billing, but doulas report CCOs show varying willingness or understanding of the role of doulas. Creating doula hubs serve as an organizational model that collaborate with area care providers and coordinated care organizations to establish a referral system and client-doula matching, providing supervision of and coordination for doulas, and a centralized liaison for families, doulas, and providers. Research proves having access to a doula decreases anxiety, improve birth outcomes and reduces the rate of surgical birth (cesarean birth, or C-section) often associated with high medical costs. As well as providing greater access to doulas for Medicaid recipients, doula hubs will also support the development of a professionalized doula workforce, provide a centralized entity for providers and payers to establish relationships, provide continuing education and peer collaboration and supervision; and address concerns that may arise around member care. Hubs can also serve the community through the offering of a variety of services including lactation support, childbirth and parenting education, postpartum support, and serve as a community resource center for birthing persons.

2. What would this policy package buy and how and when would it be implemented?

The Operationalizing Equity in Health Systems request will build OHA's organizational equity infrastructure and create an equitable health services delivery system by allocating 3 positions and resources. This POP offers opportunities for strategies and meaningful deliverables that will drive OHA's work towards eliminating health inequities by 2030. The POP further integrates and implements the legislative mandates of the Traditional Health Worker Program. In addition, the POP will create Doula Hubs to support the doula workforce in Oregon, which contributes towards addressing maternal and child health inequities.

1. This POP will fund the following positions THW Program Implementation
    - Traditional Health Worker Program Coordinator (Program Analyst 3), 18 months
    - CCO Innovation & Implementation Strategist (Operations & Policy Analyst 3), 15 months

- Health Equity Workforce Administrative Specialist (Administrative Specialist 2), 24 months

The THW program consists of eight types of worker roles: Community Health Workers, Doulas, Personal Health Navigators, Addiction and Mental Health: Peer Wellness Specialists, Peer Support Specialist, Family Support Specialists, Youth Support Specialists, and Tribal Traditional Health Workers. With the exponential growth of Traditional Health Workers which now stands at almost 7,000 active registrant with 8144 Active certification, more capacity in OHA's THW Program is needed to fully implement the vision of robust integration of THWs in Oregon's health systems, work with CCOs and in Tribal Traditional health worker initiatives, to achieve all the above stated policy efforts. As such, there is a need to add staffing positions in OHA's THW Program. This work also supports OHA's strategic goals 1, 2, 3 and 4 by supporting the transformation of behaiviorol health, Fostering healthy families and environment, increasing access to culturally responsive health care services as well as building Statewide capacity to eliminate health inequities. Hence, the policy option package introduces 3 positions to support the growing work of the Traditional Health Worker program.
The funding requested will support the following three positions:

1. Traditional Health Worker Program Coordinator (PA3)

This position will serve as a point of contact for THWs working with statewide THW workforce, health systems and networks CCOs, Community based organizations and statewide THW associations and culturally specific organizations to implement program goals and objectives. Position will administer grants for hubs to support them set up payment models and infrastructure support for Medicaid billing and expansion of doula care. The Coordinator will support statewide training organizations and workforce recruitment and retentions strategies to address maternal child health inequities to support OHA meet its 2030 goals of eliminating health disparities.

2. CCO Innovation &Implementation Strategist (OPA3)

This position will support the Traditional Health Worker Commission's policy priorities to fully coordinate the integration and utilization of THWs into CCOs in Oregon, to ensure the delivery of high-quality, culturally responsive care and CCO contract deliverables. This role will coordinate and support division engagement processes with CCOs and deliverable evaluation activities for CCO THW deliverables including CCO annual plans implementations, THW workforce integration and utilizations data and supporting payment models plan for workforce sustainability and retention.

3. Health Equity Workforce Administrative Specialist (AS2)

By legislations and rules, OHA is mandated to process application for state certification for the THWs and the THW Program continues to receive approximately 200 applications per month. This role will add crucial administrative support to THW certification processes; staffing support to advisory councils and working committees; THW registry date entry and produce registry reports; respond to inquiries regarding traditional health worker services, including certification process.

2. 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 POP proposes multiple components of work that explicitly link to all four OHA strategic plan goals by building organizational equity infrastructure and creating equitable health services delivery system across the full health spectrum: physical, behavioral and oral 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.

Focus on health equity need to be intentional. To that end, this POP takes a pragmatic approach in aligning with OHA's health equity definition calling for actions for the distribution and redistribution of resources and power. The narrative sections below illustrate how each component contributes to achieving these goals.

1. Access to affordable care for all: Ensure 100% of people in Oregon have easy access to affordable health care, prioritizing communities disproportionately harmed by racism, discrimination, and other forms of oppression.
2. Transform behavioral health: Build a behavioral health system that works for every child, teen, adult and family who's experiencing a mental health or substance use issue by expanding integrated, coordinated, culturally and linguistically responsive behavioral health services when and where people need them, guided by people with lived experience.
3. Foster healthy environments: Foster environments that equitably promote health and well-being, especially among communities most impacted by health inequities, by expanding access to: 1) safe and accessible housing; 2) culturally appropriate healthy food and nutrition; 3) climate resilience; and 4) culturally and linguistically responsive preventive health services.
4. Build OHA's internal capacity and commitment to eliminate health inequity: Provide OHA staff the training, support and tools necessary to partner with communities and recognize, rectify and reconcile the racism and other forms of discrimination and oppression that undermine the health, well-being and opportunities of people across Oregon.

Quantifying results

3. What are the long-term desired outcomes?

Short-term outcomes (2-4 years):

- THW workforce utilization trend increases; payments to THWs increase; and impact of THWs within CCO population.
- CCO provider networks increasingly align with population and care needs of members in geographic service areas.
- Care options and delivery are increasingly aligned with member's need, language, and cultural preferences.

Long-term outcomes (5+ years):

- THWs are an active component of care team for OHP members, delivering culturally competent navigation, education, and coordination to ensure member health and social needs are met.
- THW-delivered services correlate with decreased utilization of services in clinical setting and improvement in health status of population.
- Workforce across all care domains has capacity and diversity to deliver patient-centered, culturally appropriate care.
- Measurable decrease in health inequities (increase access/utilization and improved quality measures)

4. How will OHA measure the impacts on health inequities of this policy package?

We will be using assessment and evaluation measurement tools that capture progress on the following areas:

- Percent of THW workforce utilization trend increases; payments to THWs and HCIs increase; and impact of THWs and HCIs within CCO population.
- Percent of care options and delivery that are increasingly aligned with member's need, language, and cultural identity.

- Percent of THWs that are an active component of care team for OHP members, delivering culturally competent navigation, education, and coordination to ensure member health and social needs are met.
- Percentage of THW-delivered services correlated with decreased utilization of services in clinical setting, community-based organization and improvement in health status of population.
- Increase wages to a competitive level among trained THWsstatewide.
- Percentage of CCO THW provider networks increasingly align with population and care needs of members in geographic service areas.

How achieved

5. What actions have occurred to resolve the issue prior to requesting a policy package?

To date, the THW program has experienced a tremendous increase of workforce from 900–7,000 of active regsitrant/certifications and increase of training organizations to 65 trainings of which 14 of those are culturally specific organizations. We continue to see growth of both workforce; health system needs that exceeds the current staffing resources available to the program to meet this growth. In addition, we have implemented 16 THW CCOs integration and utilization plans for THW workforce, payment models, and data reports and through current CCO contracts, OHA requires all CCO members, based upon their health needs, have access to certified Traditional Health Workers (THWs), who are part of the member's care team in clinical and community-based settings, to ensure members have improved access to appropriate services. The THWs, as a part of the member's care team, must participate in processes affecting the member's care and service needs. To meet all these, requires full CCO implementation and support for program to meet this growth. We have also set Tribal THW Program to implement tribal trainings, Tribal workforce and health system integration of the Tribal workforce. There is a need to fully implement this program goals and current resources

of having one PA3 tribal staff is not sufficient resource to meet the need of the tribal workforces and programs.

6. **What alternatives were considered and what were the reasons for rejecting them?**

   We tried to work with THW Commission, CBOs, statewide workforce associations and partners to address barriers and challenges to meet the growing expansion of the THW workforce. We have worked with external organizations like CCOs to fill the gaps and other resources but the demand for more workforce that is reflective of Oregon's diverse population continues to grow as result, we are over capacity to meet the growing needs for workforce and members.

7. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   We have received feedback from the Traditional Health Worker Commission, Traditional Health Workers and Medicaid members who are still struggling to get culturally responsive care as provided by community health workers, Doulas, peer and family support specialists, as required by state statute. Statewide THW workforce associations, workgroups, Tribal governments continue to bring increased awareness to workforce shortages, recruitment and retentions to OHA programs and how to create sustainable programs that meet our current workforce issues.

8. **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.

9. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

As a result of the implementation of these policy package, there will be increase expansion of workforce to meet the growing shortages of workforce in Oregon, which align with initiatives that support Tribal and Local governments agencies.

This will support doula hubs to create infrastructure for doula hubs to support doula workforce in Oregon to increase doula services to Oregon members.

10. 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, 2025
End date (if applicable):	Not applicable

11. What assumptions affect the pricing of this policy package?

The following assumptions impact the pricing of this policy package overall:

- Position descriptions can be reviewed and established through DAS and the OHA Human Resources process in a timely manner with positions ready to recruit by JaJuly 1, 2025.
- With the exception of one Health Equity Workforce Administrative Specialist position that is currently being filled as a non-budgeted position due to the critical need to support this work,

positions will be strategically phased in over the biennium, with one position recruited first and funded for 18 months and the other position recruited in succession and funded at 15 months.

- Ongoing agency commitment to the goal of eliminating health inequity by 2030 as outlined in the OHA strategic plan. The ability to address workforce shortages to meet growing needs from members regarding THW and services.
- Applications will be processed in real time, accurately, and efficiently, which will allow the THW workforce to focus on providing services to members.
- We continue to see an increase demand of languages access and the high quality of interpretation services including languages of lesser diffusion.
- We will be able to build infrastructure for workforce like doula hubs to have robust support that will increase access to doula for members to meet the growing needs of maternal child heath.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No, all aspects of this policy package fit within existing responsibilities of the agency including compliance with state and federal law and OHA's 2030 strategic goal to eliminate health inequities.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

We anticipate the following impacts to services provided by the programs outlined in this policy package:

- Reduction of wait times for services rendered to client populations as result of more providers being enrolled in our systems.
- Increases in provider diversity in our system.

- CCOs have more opportunities to support workforce recruitment and retentions and sustainability.

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 POP would fund three new full-time, permanent positions across the programs and workstreams outlined in this proposal. The number of months included for 2025-27 is noted below. Descriptions of the positions can be found under question 2 above.

- Traditional Health Worker Program Coordinator (Program Analyst 3), 18 months
- CCO Innovation & Implementation Strategist (Operations & Policy Analyst 3), 15 months
- Health Equity Workforce Administrative Specialist (Administrative Specialist 2), 24 months

16. What are the start-up and one-time costs?

There are no one-time costs.

17. What are the ongoing costs?

The ongoing costs for all work outlined in this policy package are estimated at $588,118 in Total Funds, which includes the following:

- Three positions to ensure adequate support for all programmatic work outlined in this proposal.
- Continuation of the THW Tribal Training Program

18. What are the potential savings?

There are many anticipated savings to the health system that research has shown comes from investment in the transformational work associated with this policy package. Specific citations are available upon request and examples of returns on investment are provided below.

There have been various studies conducted on the positive return on investment in THWs. These studies have concluded that there is ample evidence for a sizeable net benefit and the health care cost savings did not exceed the cost of intervention THWs contributes substantial improvements in patient care team productivity and outcomes for patients. A study by the American Medical Association on Community Health Workers says, “Community Health Worker Integration into the Health Care Team Accomplishes the Triple Aim in a Patient-Centered Medical Home”. There was a net savings of $1,135 per patient and $170,213 annually generated by each CHW.

In a study by the National Health Law Reform, despite spending more on health care, the U.S. leads in negative maternal outcomes compared to other countries of similar economic standing. It was estimated that maternal morbidity cost $6.6 billion in lost productivity nationwide over a 5-year period. Strategies to reduce mortality and morbidity and associated cost must include developing a robust Doula workforce and providing accessible Doula services. “Doula support is a well-researched and evidence-based pathway to improve pregnancy outcomes and experiences, and reduce medical interventions related to birth”.

19. What are the sources of funding and the funding split for each one?

The Equity and Inclusion division is based in Central Services, and this work is on behalf of the entire agency. We use the most updated agency-wide cost allocation plan (CAP) to distribute costs to all

agency-wide available revenue sources. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds for all costs.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$448,118	$0	$0	**$448,118**	3	2.38
Services & Supplies	$140,000	$0	$0	**$140,000**		
Capital Outlay						
Special Payments						
Other						
Total	**$588,118**	**$0**	**$0**	**$588,118**	**3**	**2.38**

Fiscal impact by program

	Central Services				Total
General Fund	$588,118				**$588,118**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$588,118				**$588,118**
Positions	3				**3**
FTE	2.38				**2.38**

Oregon Health Authority
2025-27 Policy Package

Division:	Oregon State Hospital
Program:	Treatment Services
Policy package title:	Native Services
Policy package number:	414
Related legislation:	**Federal:** Indian Religious Freedom Act (IRFA) of 1978. Indian Health Care Improvement Act (IHCIA)-Public Law 94-437 **State:** Oregon SB 770

Summary statement:

The purpose of this request is to establish a permanent Native Services program by establishing six positions that would provide native services spiritual and recovery practices at OSH on both the Salem and Junction City campuses.

Providing equitable native services is federally required as stated in the Indian Religious Freedom Act (IRFA) of 1978 and the Indian Health Care Improvement Act (IHCIA)-Public Law 94-437.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$211,729**	**$0**	**$0**	**$211,729**	**6**	**2.93**

Purpose

1. What problem is OHA trying to fix or solve?

Oregon State Hospital (OSH) is required to make Native Services available to patients. For years OSH has contracted with staff to provide these services to patients. Contracting is no longer an option due to the lack of availability of contractors and the need to expand the program to meet the need of the approximately 740 patients that reside at the hospital at any given time.

The demand for native services exceeds OSH's ability to provide them. Provided services include sweat lodge sessions, smudge ceremonies, "talking circles", group council, and other indigenous arts and crafts. These services are provided at both the Salem and Junction City campuses. Currently, OSH only has one position (1.00 FTE) who serves as the Elder and program coordinator. That one position is supplemented by limited duration positions who provide services equating to 3.50 FTE. With this program operating on a total of 4.50 FTE, OSH is unable to provide these necessary services at both the Salem and Junction City campuses. Ceremonies such as the sweat lodges are gender-specific and must be led by OSH staff of the same gender. Many of the ceremonies take between 8 and 12 hours from start-to-finish; there is not enough FTE to meet the needs requested by patients.

The Oregon State Hospital is a foundational component of behavioral treatment and stabilization for many under-represented or oppressed groups of people, as those groups also must contend with the stigma of behavioral health in addition to the discrimination faced by their peers. This package blends all four strategic plan components by offering accessible care in a culturally appropriate way to not only members of tribal communities, but to all patients who are interested and can use the principles in their own path to wellness. This both fosters healthier environments and transforms

behavioral health care outside of traditional, purely clinical models, while eliminating health inequities through the inclusion of care provided with input and support from the Native community, including members of the Federally recognized Tribes in Oregon.

Providing native services to the patients at OSH aligns with the OHA's 10-year goal to eliminate health inequities. Other spiritual and religious practices and services are provided to patients at OSH, and the natives at OSH require equitable treatment in their health care provision. The tribal liaisons will be creating a goal in the OHA strategic plan that OSH believes continues to support the need for equitable spiritual services to all people at OSH.

2. What would this policy package buy and how and when would it be implemented?

This policy package would establish and fund six positions that would provide native spiritual services to the patients with tribal spiritual needs. There are currently around 740 patients on two campus, Salem and Junction City. Of those positions, four would be allocated to the Salem campus and two to the Junction City Campus. They would provide services including sweat lodge sessions, smudge ceremonies, "talking circles", group council, native specific veterans support, native specific co-occurring treatment, and other indigenous arts and crafts. The native services positions are also essential in being present to protect sacred items during unit searches and other security related events.

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 helps OSH's indigenous population that has been impacted by health inequities and generational trauma. This package furthers OHA's mission and align with its strategic plan by helping to achieve healthy tribal communities with focusing on providing equitable resources for patients with native services needs as we do for patients who require other Christian or religious needs. Reconciling that other religious practices at OSH have been served by permanent staff, and native services practices have been provided by contractors and limited duration positions is essential in achieving equitable health outcomes.

Quantifying results

4. **What are the long-term desired outcomes?**

   The long-term desired outcomes are to provide services for OSH's indigenous population to address generational trauma and serve as a cornerstone to health and wellbeing of patients who have been subjected to oppression and injustice. The rituals and ceremonies provided by the Native Services department offer patients a way of remaining connected to their cultural heritage as well as practices that are essential in their recovery.

   Having a permanent staff of Native Service Providers would allow service delivery in sweat lodge sessions, smudge ceremonies, "talking circles", group council, native specific veterans support,

[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.

native specific co-occurring treatment, and other indigenous arts and crafts to the 740 patients on both the Salem and Junction City campuses that need native services.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA's goal of connecting all Oregonians to care is a metric that could be included related to this POP. Also, the goal to achieve healthy tribal communities. In addition, in speaking with a tribal liaison, they are working on a tribal goal for the OHA strategic plan and is working on a legislative concept to include tribal affiliation in the REAL-D data (REAL-D T).

OSH is updating their fundamentals map to include metrics related to provision of care and how it provides this care to underserved populations. In addition, delays in service delivery could be tracked and the patients serviced can be tracked to show improvement in both.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Three full time and one part-time (3.50 FTE) limited duration positions have been created to allow provision of native services spiritual practices for the patients at OSH on the Salem and Junction City campus.

7. What alternatives were considered and what were the reasons for rejecting them?

Continuing with contracted services was considered. Providing contracted services for an essential service provision is not equitable as other spiritual practices are being provided by permanent positions at OSH. It is not an option to continue with limited duration positions as it is not financially sustainable and does not provide consistency in provision of native services spiritual practices.

Providing inconsistent services through contractors and limited duration positions does not align with the OHA strategic plan to eliminate health inequities, achieve healthy tribal communities, and connecting all Oregonians with the care they need.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   None but OSH has discussed this issue with OHA's Tribal Affairs Director.

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 may be affected by this policy package as additional resources will improve OSH's native service provision of care. The patients may become more connected to tribal services that would allow them to connect once they discharge to their tribal communities.

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, 2026

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

- Classification used for budging purposes is Chaplain.
- Start dates for new positions will be staggered across the 2025-27 biennium, with three positions starting January 1, 2026 (18 months), one position starting October 1, 2026 (10 months), and April 1, 2027 (3 months).

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Additional staff at OSH will impact recruitment and employee relations responsibilities as they play a role in hiring and maintaining qualified employees. These are not new responsibilities, but additional due to the increase of positions.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Currently there is a two-to-three-week delay before a patient can receive a requested service. For OSH's indigenous population, these services are pivotal in addressing generational trauma and serve as a cornerstone to health and wellbeing of patients who have been subjected to oppression and injustice. The rituals and ceremonies provided by the Native Services department offer patients a way of remaining connected to their cultural heritage.

Sweat lodge services have not yet resumed since the pandemic has ended. Due to native services resourcing, resuming sweat lodge has been challenging. Junction City patients have had difficulty accessing native services and have had delays in receiving services. This POP would decrease caseloads for the native services providers and increase access for patients to obtain service delivery.

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 request is for six additional positions classified as chaplains to implement this policy package. Previously, the organization supplemented native services treatment delivery through contracted positions. Contracted positions were difficult to fill and find individuals that met the requirements need for provision of native services. Currently, OSH has transitioned to 3.50 FTE limited duration positions that are providing native services to the patients at OSH. These will end in 2025.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

Position costs are estimated at $649,147 for six positions classified as Chaplains. These costs would be offset by the available budget set aside in Services and Supplies ($437,418) that is currently supporting the limited duration positions performing this work. With that offset, the total request for the 2025-27 biennium is $211,729 General Fund and position authority for six positions (2.93 FTE).

The 2027-29 costs would be the full biennial costs of the additional positions, which would total $1,308,819. Assuming the reduction in Services and Supplies carries forward into the 2027-29 biennium (approximately $437,418), the total net cost would be $871,401 General Fund.

18. What are the potential savings?

None known.

19. What are the sources of funding and the funding split for each one?

This package is General Fund only.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$613,698	$0	$0	$613,698	6	2.93
Services & Supplies	($401,969)	$0	$0	($401,969)		
Capital Outlay						
Special Payments						
Other						
Total	**$211,729**	**$0**	**$0**	**$211,729**	**6**	**2.93**

Fiscal impact by program

	OSH				Total
General Fund	$211,729				**$211,729**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	**$211,729**				**$211,729**
Positions	6				**6**
FTE	2.93				**2.93**

Oregon Health Authority
2025-27 Policy Package

Division:	Public Health Division
Program:	Environmental Public Health
Policy package title:	Domestic Well Safety Program
Policy package number:	415
Related legislation:	Not applicable

Summary statement:

This policy package will support ongoing OHA obligations to protect residents of the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) from high levels of nitrate in their domestic well water and increasing demands statewide from rural residents experiencing water insecurity due to contaminated drinking water from their domestic wells. The package includes an increase of $3.2 million above the 2023-25 General Fund service levels of $3 million for education, outreach and community engagement, including for health consultations, statewide; and in the LUBGWMA pay for testing and kitchen-tap treatment systems; cover Oregon Department of Human Services field operations to collect and transport water samples for laboratory testing, cover paid media expenses, develop and maintain case management data systems, and contract with Morrow and Umatilla local public health authorities and local community based organizations to support residents in accessing safe water services.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,225,146**	**$0**	**$0**	**$3,225,146**	**8**	**8.0**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

OHA's Domestic Well Safety Program (DWSP) is increasingly called upon to respond to residents in rural areas across the state at risk of health impacts from contaminated drinking water from their domestic wells. Currently, at the direction of Governor Kotek and the 2023 legislative assembly, OHA is leading the immediate public health intervention to provide safe water services to LUBGWMA residents at risk for, or with confirmed high nitrate in well water including: outreach and education, free well water testing, free drinking water delivery - funded by the Oregon Department of Human Services (ODHS) - and where effective, free water kitchen-tap treatment system installation. OHA and ODHS are carrying out this work in close collaboration with county local public health authority and community-based organization partners, which OHA is funding.

Historically, OHA's DWSP role was funded by federal grants and limited to outreach and education about well stewardship and, when funding allowed, processing of well testing results mandated by the state's Domestic Well Testing Act (ORS 448.271) requiring property sellers to test wells for nitrate, arsenic and e. coli at time of real estate transactions and report results to OHA. OHA would share this data with local public health authorities and the Oregon Dept. of Environmental Quality and use data to focus outreach and education efforts.

With the LUBGWMA response, OHA has had to stand up direct safe water services delivery that requires substantial and ongoing staffing, contracting and data systems investments. OHA anticipates having to deliver services in the LUBGWMA over the next decade at least while local jurisdictions identify options for expanding existing or establishing new public water systems as durable safe water solutions. At the same time, OHA anticipates growing demands from across rural

Oregon for evaluation of health risks from domestic wells as drought and other climate change-driven hazards (wildfires, floods) impact the quantity and quality of rural residents' drinking water supplies and exacerbate well impacts from onsite septic systems and nearby industrial or agricultural land uses.

2. What would this policy package buy and how and when would it be implemented?

This package provides additional staffing that OHA established for the LUBGWMA response through unbudgeted positions in 2023-25 and currently unmet staffing needs as OHA has learned what is needed to deliver safe water services in the LUBGWMA. Specifically, this includes position authority and funding to make permanent limited duration or temporary staff brought on board during the 2023-25 biennium due to workload (Compliance and Regulatory Manager 1, Epidemiologist 1, Operations and Policy Analyst 1) and two additional positions needed to address current unmet needs and meet increased LUBGWMA and statewide domestic well demands in the future (Program Analyst 3, Fiscal Analyst 1). The package also increases services and supplies for an existing interagency agreement with ODHS for contracted field staff and contracts to pay existing water testing, water treatment and communications and media vendors. The majority of the package is for ongoing staff and contract expenses.

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 protection and domestic well stewardship of critical public health importance, and aligned with OHA's strategic goal to eliminate health inequities by 2030 as well as the OHA strategic plan goal to foster environments that keep people healthy and equitably promote well-being, especially in communities that have been socially and economically marginalized.

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% 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. This package provides OHA with the capacity to respond not only to the

[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.

intensive response in the LUBGWMA, but to increasing domestic well crises in other parts of the state (see for example, Oregon.gov/CrookCoWells)

With respect to the LUBGWMA in particular, in 2023 OHA and partners were able to identify 3,300 households that depend on domestic wells for drinking water (a previously unknown number). This area of the state tends to be more ethnically diverse, with higher representation of Latino/a/x/e and American Indian/Alaskan Native populations and with a higher poverty rate than the state as a whole.

This POP would improve awareness of domestic well users statewide about contaminants of concern, recommended sampling and referrals to accredited professionals, leading to decreased exposure to contaminants and improved general health outcomes. For the LUBGWMA, this work would accomplish provision of free well water sampling and free water treatment for people impacted by levels of nitrate above health action levels in their drinking water, access to free bottled water delivery through ODHS, and the outreach and education needed to alert residents to health risks from their well water and how to access safe water services.

Quantifying results

4. What are the long-term desired outcomes?

In the LUBGWMA, that residents who depend on domestic wells for their drinking water have their water tested and have access to alternate water supplies if their water tests high for nitrate. Statewide, that OHA is able to be responsive with information needed about health risks from contaminants in domestic well water and how to address them, from the level of individual residents, to local and Tribal public health authorities, to state natural resource agencies charged with

groundwater responsibilities, to local and state elected officials developing policy on this growing concern affecting rural residents of the state.

5. How will OHA measure the impacts on health inequities of this policy package?

The clearest and most direct measure of equity will 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 and the role of genetic and lifestyle causes of disease, it is difficult to measure health impacts of nitrates and most other contaminants in drinking water. For nitrate, acute outcomes from short term exposures (primarily fetal and infant mortality from methemoglobinemia, also some birth anomalies) are rare and chronic outcomes (thyroid, respiratory conditions, stomach and bladder cancer) are difficult to ascribe to individual causes. OHA can measure intermediate outputs, including uptake of well testing 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?

OHA has documented implementation of the LUBGWMA response in quarterly updates to the Legislative Fiscal Office since OHA first obtained funding from the Legislative Emergency Board in September 2022, followed by the legislative appropriation in the 2023 session of Governor Kotek's $3 million funding request. These investments have built a Domestic Well Safety Program primarily focused on the LUBGWMA response of outreach and education, well testing, water provisioning (through ODHS), treatment system installation, and resourcing of local partners to support safe water services, as well as responding to Governor's office, legislative committee, county commissioner,

and general public requests for information and support about domestic well safety in the LUBGWMA and statewide.

7. What alternatives were considered and what were the reasons for rejecting them?

OHA's actions in the LUBGWMA also arose in part from a response to expectations set by the US Environmental Protection Agency (EPA) after the federal agency received a petition from environmental organizations under the enforcement provision of the Safe Drinking Water Act. That provision gives EPA broad latitude to issue legal orders to entities (state, local, or private) to take actions where drinking water is endangering public health. OHA asked EPA for funding to help address concerns but EPA has offered no funding.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

OHA and ODHS are partnering with the Governor's Office, the Departments of Agriculture, Environmental Quality and Water Resources, Morrow and Umatilla County health departments (receiving OHA funding), and six community organizations (the first four of which are OHA grantees): Doulas Latinas, Eastern Oregon Center for Independent Living, Euvalcree, National Center for Alternatives to Pesticides, Oregon Rural Action, and H2O-EO or Water for Eastern Oregon. OHA and ODHS meet biweekly in a LUBGWMA Public Health Project Leaders collaborative meeting with ODHS, the local public health authorities and the community-based organizations to guide development and implementation of all program elements.

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 governments (county public health authorities) are receiving funding to support this work. This package will allow OHA to continue to provide well water test results data to inform the work of Morrow and Umatilla County planning departments that are developing a strategy for extension of existing or establishment of new public water systems. OHA data can highlight promising areas where clusters of residents could feasibly be served by such public water systems.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Not applicable.

Staffing and fiscal impact

Implementation date(s): July 1, 2025

End date (if applicable): N/A

12. What assumptions affect the pricing of this policy package?

Position pricing assumes step 3 based on current limited-duration staffing. For LUBGWMA vendor costs, assumptions are 3,300 households in the area that are dependent on domestic wells. Pricing

also based on the need for five new positions, contracts with external vendors and interagency agreement for ODHS to provide services to OHA.

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 by partners, well sampling and water treatment, and media and direct mail vendors. Office of Information Services will need to maintain and expand existing information systems.

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.

In the 2023 legislative session, OHA received one Program Analyst 2 (1.0 FTE), one Natural Resource Specialist 4 (0.5 FTE), and one Public Health Educator 2 (0.5 FTE) that will continue to support the program. In addition, OHA received one Operations and Policy Analyst 4 (1.0 FTE); however, OHA has transferred that position to ODHS to lead field operations in the LUBGWMA.

This package will add the following five permanent, full-time positions:

- Compliance and Regulatory Manager 1 (CRM 1) to oversee a newly established Healthy Waters Unit including seven Domestic Well Safety Program staff (three provided in the 2023 session and four requested in this POP) as well as two other water and health related staff positions established by the 2023 Legislature to stand up state-funded harmful algae blooms advisory (one

full-time Research Analyst 3) and contaminated fish consumption advisory (one full-time Program Analyst 2) programs respectively.

- Policy Analyst 3 (PA3) to coordinate program delivery across internal and external partners and lead strategic communications to support transparency and accountability for the delivery of services in the LUBGWMA and support interagency responses to emerging domestic well crises statewide.
- Epidemiologist 1 (Epi 1) to conduct health and demographic (race, ethnicity, language and disability) studies on program equity, research health record data to evaluate population-level health outcomes and provide general data query development and other data support.
- Operations and Policy Analyst 1 (OPA 1) to develop and implement systems for program operations and administration systems for delivery of safe water services and partner engagement.
- Fiscal Analyst (FA1) to support budget preparation, expenditure tracking, cost forecasting, extensive invoicing and contracting.

16. What are the start-up and one-time costs?

The program is underway and all costs are ongoing at this point.

17. What are the ongoing costs?

Ongoing costs are for OHA staff, ODHS contracted field staff via interagency agreement, contracts with two local public health authorities and (currently) four community based organizations, contracts with environmental testing laboratories, water treatment system installation and maintenance vendors, paid media and communications consulting and production of outreach materials for partners (flyers, yard signs, refrigerator magnets, tabling banners etc.)

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 entirely General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,876,615	$0	$0	**$1,876,615**	8	8.00
Services & Supplies	$1,348,531	$0	$0	**$1,348,531**		
Capital Outlay						
Special Payments						
Other						
Total	**$3,225,146**	**$0**	**$0**	**$3,225,146**	**8**	**8.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid, Health Policy Analytics
Program:	Healthier Oregon, OHP Bridge
Policy package title:	Healthier Oregon: Reinvesting Oregon Health Plan (OHP) Bridge Savings
Policy package number:	417
Related legislation:	House Bill 3352 (2021)

Summary statement:

Transitions qualifying individuals from Healthier Oregon to OHP Bridge. Seeks to secure $75 million per year in federal funds. Reinvests $60.3 million in savings after offsetting the $2 million cost of for IT system updates to facilitate the transition. The timing of this transition remains unknown, but the target effective date is July 1, 2026.

In the absence of this policy package, the state would forgo $130-160 million in federal funds per biennium. This package recommends reinvesting $54 million General Fund into Healthier Oregon and offers $6 million General Fund savings to be available to fund other investments in the Oregon Health Plan (OHP). This package continues benefit coverage for these members as they are currently covered with OHP.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**($18,131,796)**	**$0**	**$42,863,403**	**$24,731,607**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

The Healthier Oregon program has successfully expanded health care access to over 80,000 Oregonians, including individuals with varying immigration statuses who would not typically qualify for Oregon Health Plan (OHP) benefits. Beginning in July 2024, OHP Bridge further expanded no-cost coverage to adults with incomes below 200 percent of the federal poverty level (FPL) who would otherwise be eligible for Marketplace tax credits.

A subset of individuals (approx. 10,000) in Healthier Oregon would also qualify for OHP Bridge, including individuals subject to the five-year waiting period and individuals present via student and employee visas. This creates an opportunity for the state to enroll these individuals in OHP Bridge, using funds from the federally funded OHP Bridge – BHP Trust Fund rather than General Fund.

Unlike Healthier Oregon, OHP Bridge does not cover long term services and supports (LTSS) or Health Related Social Needs (HRSN). With this policy option package, OHA intends to transition this population from Healthier Oregon to OHP Bridge, while ensuring they continue to receive the full Healthier Oregon service package including LTSS and HRSN. This maximizes federal funding for the Healthier Oregon population in alignment with the program's authorizing statute, House Bill 3352 (2021), without clawing back services for this population. By transitioning this population from Healthier Oregon to OHP Bridge, the state would secure an additional $130-160 million in federal funds per biennium to cover this population, freeing up $130-160 million in Healthier Oregon costs.

2. What would this policy package buy and how and when would it be implemented?

Transitioning Healthier Oregon members to OHP Bridge is a strategic move that offers the potential for low upfront costs becoming significant future savings. This POP would buy approximately $2.0 million General Fund in IT system updates to facilitate the transition, leading to the future savings.

These future savings could be reinvested back into Healthier Oregon. Future savings and BHP costs were calculated assuming a July 1, 2026, effective date.

POP Component	General Fund	Federal Funds	Total Funds
HOP to BHP Savings	($62,343,648)	($13,333,354)	($75,677,002)
Future Investment	$54,343,648	-	$54,343,648
BHP Cost	-	$75,677,002	$75,677,002
HRSN Benefits HOP to BHP	($12,131,796)	($19,480,245)	($31,612,041)
IT Enhancements (one-time)	$2,000,000	-	$2,000,000
Grand Total	**($18,131,796)**	**$42,863,403**	**$24,731,607**

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 policy package of transitioning qualifying individuals from Healthier Oregon to OHP Bridge presents a nuanced approach to addressing health care access and equity in Oregon. Healthier Oregon expands coverage to approximately 80,000–100,000 low-income adults. There are an estimated10,000 individuals in Healthier Oregon who would otherwise qualify for Marketplace tax credits. This POP transitions them from Healthier Oregon to OHP Bridge without jeopardizing their benefit package. This aligns with the Oregon Health Authority's (OHA) mission to promote equitable

[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.

health care access. This move can potentially reduce disparities by providing no-cost health care to a demographic often facing financial barriers. Moreover, securing an additional $130-160 million in federal funds per biennium by covering these individuals predominantly through OHP Bridge allows for strategic reinvestment in health care services, aiming to improve health outcomes and address social determinants of health.

Quantifying results

4. What are the long-term desired outcomes?

By leveraging federal funds, the policy seeks to ensure Oregonians have consistent access to essential health care services, mitigating financial barriers to care over time. Financial sustainability in Oregon's health care system is also a key goal, achieved through efficient resource allocation and potentially reducing uncompensated care costs. This policy package allows for the state to reduce General Fund spending by maximizing federal investment and maintaining a sustainable state-based program that has helped over 80,000 people in Oregon. By ensuring this population maintains access to LTSS and HRSN, this policy continues to prioritize the elimination of health disparities. Ultimately, these outcomes align with the strategic goals of the Oregon Health Authority (OHA) to improve health care system performance, advance health equity, and foster a healthier population throughout the state.

5. How will OHA measure the impacts on health inequities of this policy package?

This policy package falls in line with other OHP health inequity measures, including those used for OHP Medicaid individuals. OHA will continually monitor health inequities among both OHP Bridge

and Healthier Oregon members, both internally and through our coordinated care organization (CCO) partners.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2023, Healthier Oregon expanded eligibility to members of all ages and immigration status, bringing the total number of adults and children from around 20,000 prior to the initial launch of Healthier Oregon in July 2021 to 80,000 as of April 2024. During this time, the OHA has applied LEAN management strategies to efficiently and effectively provide care and resources to individuals. OHA has integrated community-identified strategies through continuous community-involved engagement. The agency used third-party academic consultation and formed workgroups that have identified best practices in program delivery, prioritizing existing resources to focus on mitigating barriers to care and increasing facilitators to better quality health.

OHA has provided federal match guidance and continues to look for ways to maximize federal funds for the Healthier Oregon population. This policy package is one of the many significant ways to do just that.

7. What alternatives were considered and what were the reasons for rejecting them?

Unlike Healthier Oregon, OHP Bridge does not cover the full OHP Plus service package – it does not cover long-term services and supports (LTSS) or HRSNs. In the absence of this policy package, the state would need to either forgo the $130-160 million in federal funds per biennium, or reduce the service package for this population. The lack of federal and General Fund savings could render

Healthier Oregon unsustainable. This proposal prioritizes optimal utilization of Federal Funds while still benefiting the Healthier Oregon program members by preserving quality services for all OHP members, regardless of their immigration status.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   OHA's Community Partner Outreach Program (CPOP) consistently receives positive feedback from community partners about the Healthier Oregon program. The OHP Bridge team, which includes individuals from across the agency, is leading the transition of the overlap group. Discussions with CCOs have highlighted the importance of this policy package in maintaining their services, with approximately 97 percent of Healthier Oregon members receiving care through CCOs. OHP Bridge is also administered through CCOs. OHA worked with the Centers for Medicare & Medicaid Services (CMS) to ensure Healthier Oregon meets the Minimum Essential Coverage (MEC) requirements needed to allow for this wrap around program. Additionally, the Oregon Department of Human Services (ODHS) administers Long-Term Services and Supports (LTSS) and is a close partner to OHA.

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, only rule changes. However, in the absence of this POP, state statute through HB 3352 would need to be changed, as OHA would not be maximizing federal funding for the Healthier Oregon population.

10. **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

The OHP Bridge Health Program (BHP) is administered through CCOs, with 97 percent of Healthier Oregon members receiving their care through these organizations. Without this policy package, changes to CCO contracts—including Medicaid, non-Medicaid, and BHP contracts—would be necessary to clarify which individuals receive BHP services versus those covered under Medicaid and non-Medicaid contracts. Clear communication from CCOs to members in the various languages preferred by Healthier Oregon members would be essential. Additionally, OHA worked with CMS to ensure Healthier Oregon meets Minimum Essential Coverage (MEC) requirements. If this policy package does not proceed, OHA would need to potentially forgo federal funding.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

There is no associated legislative concept for this policy package.

Staffing and fiscal impact

Implementation date(s): July 1, 2026

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Two key assumptions primarily influence the pricing of the policy package. The most significant assumption is the caseload estimate, which predicts the number of individuals expected to enroll in the program. In this case, we used available information to estimate that about 10,000 Healthier Oregon members would transition to OHP Bridge. This estimate directly affects the overall cost projections. Additionally, the policy package assumes that any necessary IT enhancements will cost

approximately $2 million. This figure is based on prior work and system changes, providing a basis for budgeting the technological upgrades required to implement the policy.

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 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.

An estimated 10,000 Healthier Oregon members are expected to become eligible and transition to the OHP Bridge. If this policy package does not move forward, the Oregon Health Authority (OHA) risks losing federal funding, which is essential to maintaining the current benefits for Healthier Oregon members and preventing any benefit reductions.

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.

To implement this policy package, existing staff will need to shift their focus from planning, designing, and preparing for the program's launch to concentrating on implementation, operations, troubleshooting, and ensuring the program runs smoothly. This includes overseeing day-to-day operations, managing logistics, and addressing any issues. Their responsibilities will also involve coordinating with various stakeholders, project management, monitoring program performance, ensuring compliance with regulatory requirements, and continuously improving program processes.

16. What are the start-up and one-time costs?

Other than the IT changes, there are no startup costs associated with this policy package, as both the Healthier Oregon and OHP Bridge programs are already operational. There is a one-time $2 million startup cost for IT services.

17. What are the ongoing costs?

The ongoing costs associated with this policy package include the funds required for Healthier Oregon members to receive coverage under OHP Bridge. These costs will transition from being supported by General Funds to being covered by Federal Funds. This population will continue to be eligible for LTSS funded through Healthier Oregon.

18. What are the potential savings?

The savings from this policy package would total to an estimated $130-160 million in federal funds per biennium to cover this population, freeing up $130-160 million in Healthier Oregon costs.

19. What are the sources of funding and the funding split for each one?

Federal Funds will be from the BHP Trust Fund. LTSS funds will be from Healthier Oregon.

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	Medicaid Children & Families Policy
Policy package title:	Child Medicaid Behavioral Health: Home & Community-Care Based Services (HCBS)
Policy package number:	418
Related legislation:	Not applicable

Summary statement:

Provides initial resources to develop and implement CMS requirements to deliver Home and Community-Based Services (HCBS) for children and youth with behavioral health needs. Provides resources and addresses CMS compliance by implementing key steps: selecting assessment tools, developing case management systems, establishing provider networks, and refining eligibility processes. Builds upon, and is contingent on, resources and structures outlined in the Adult Medicaid BH POP for HCBS. Provides access to HCBS for children and youth with behavioral health needs, ensuring equitable service delivery and compliance with federal requirements while enhancing health outcomes and reducing disparities. If not funded, Oregon risks continued non-compliance with CMS mandates, potentially losing federal funding crucial for HCBS programs, exacerbating disparities in health care access, and hindering efforts to improve health outcomes for children and youth with behavioral health needs.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$395,977**	**$0**	**$523,731**	**$919,708**	**3**	**2.25**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Currently, children and youth with behavioral health needs do not have access to Home and Community Based Services (HCBS). This means that children experiencing and navigating behavioral health needs often cannot remain in their homes or communities because OHA does not have the structural, programmatic, policy, or funding mechanisms yet in place. The Oregon Health Authority (OHA) currently faces non-compliance issues with the Centers for Medicare & Medicaid Services (CMS) under obligations related to HCBS under the 1915(k) Community First Choice Option, or “K Plan.” Oregon’s current non-compliance results in significant health inequities experienced by children and youth in Oregon, particularly those with unmet behavioral health needs. These populations often face barriers to accessing essential HCBS due to systemic issues within the healthcare system, including inadequate service availability in appropriate settings, eligibility complexities, and underdeveloped support networks. These barriers perpetuate health disparities based on disability status and age, exacerbating inequities in health outcomes and limiting these individuals' ability to reach their full potential and well-being. Ultimately, non-compliance could result in CMS pulling funding from the HCBS program to OHA, jeopardizing crucial federal support and further exacerbating healthcare access disparities; OHA is seeking to mitigate all of these risks.

2. What would this policy package buy and how and when would it be implemented?

This POP provides resources to ensure Home and Community Based Services (HCBS) are accessible to all eligible children and youth and establishes compliance with CMS under 1915(k) Community First Choice Option, aka K plan, in our Medicaid State Plan. This involves several key steps:

- Identifying, procuring, and establishing the appropriate Level of Care Assessment Tool in collaboration with the Oregon Department of Human Services (ODHS) and other key partners.
- Developing a case management system.
- Developing a contract for an Independent Qualified Agent.
- Establishing a network of providers.
- Establishing eligibility, approval and oversight process.
- Modifying the Medicaid State Plan to incorporate the chosen tools and expand the K Plan.
- Reviewing and revising regulations to facilitate interagency coordination.
- Working with providers to access the system.

The infrastructure resources in this policy package are in addition to, and contingent upon, the resources in policy package #555 Adult Medicaid Behavioral Health that expands needed infrastructure and systems for the adult BH system. Where possible, the program plans to leverage systems and processes designed for the adult system that can benefit the children's system.

To implement the above, OHA will need resources for specific child and youth related assessment tool development, case management development, contract development, training, and provider engagement support. This POP will fund three positions in the Medicaid Children & Family Policy team for the initial phase of development of this program.

OHA will need 2 years to plan, execute, and finalize a State Plan Amendment, followed with implementation of expanded 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?

Children and youth from communities of color and other populations that experience social and systemic racism and inequities are disproportionately represented in the Child Welfare and Juvenile Justice systems, are more likely to experience resource and access barriers to preventative and upstream supports and are disproportionately represented in out of home placement and behavioral health care. As a result, children and youth seeking and needing HCBS are disproportionately from communities and populations that experience health inequities and health disparities. This POP significantly benefits these children and youth by developing appropriate assessment tools, establishing a robust case management system, forming partnerships with providers, and improving eligibility and oversight processes. By implementing these measures, the policy seeks to ensure that these children and youth have access to and receive the necessary support and care, regardless of their socioeconomic status, disability, or other social determinants.

By complying with the State Plan, OHA will enhance the availability and quality of HCBS, thereby reducing disparities and advancing health equity across the state. This strategic alignment underscores OHA's commitment to providing equitable health outcomes for children and youth, promoting inclusion, and fostering a healthcare system that meets the diverse needs of Oregon's residents.

[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 long-term desired outcomes include improved access to HCBS for children and youth, particularly those with behavioral health needs. By streamlining eligibility processes, enhancing service availability, and reducing administrative barriers, the policy will make essential services more readily accessible and facilitate behavioral supports and services being provided to children and youth in the least restrictive setting, with the opportunity to maintain connections with family and community, when supportive. This accessibility is crucial in achieving the overarching goal of enhancing health outcomes among these populations, including better management of chronic conditions and overall improvement in quality of life. Compliance with CMS requirements ensures continued federal funding and strengthens Oregon's healthcare system by fostering interagency coordination and community engagement. Ultimately, the policy aims to empower affected individuals to lead more independent lives while promoting inclusivity and equity within Oregon's healthcare landscape.

5. How will OHA measure the impacts on health inequities of this policy package?

The long-term goal of this POP request is to expand the Community First Choice services, to more youth and families in need of BH services in home and community-based settings. However, to expand the services, the resources requested in this POP will help set up the foundation for implementation in compliance with federal requirements. This is in direct alignment with the long-term goals of SB 1557.

OHA will measure impacts on health inequities through the following metrics:

- Availability of a pathway to assess Level of Care for individuals under 21 who might be eligible for HCBS services due to behavioral health conditions.
- Number of individuals under 21 eligible for HCBS services for BH needs.
- Number of individuals receiving HCBS services.
- The types of home and community-based settings where individuals receive services and supports.
- Number of individuals who received relief care utilizing funding available through the Community First Choice Option.
- Number of individuals receiving services and supports served by child welfare programs within the department.
- The total amount of federal funds generated to serve individuals under the age of 21 years through the Community First Choice Option.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

- Reprioritized existing resources and leveraged HCBS infrastructure for the adult system when possible
- Integrated community-identified strategies, such as developing an outreach team to help with community-led policy development.
- Sought technical assistance from federal partners around flexibilities across state plan and waiver.
- Identified compliance pathways across HCBS authorities.

- Collaborated with ODHS as part of a cross-agency effort to enhance access to adults with mental health needs: the majority of identified barriers, potential solutions, and key “themes” can be leveraged to impact the needs of children and adults.

OHA's current lack of structural programmatic, policy, and funding mechanisms hinders the development of both an assessment tool to determine the level of care for behavioral health conditions and the necessary case management system for children and youth needing HCBS behavioral health services. Consequently, individuals under 21 years old requiring HCBS for behavioral health services will continue to be underserved until these mechanisms are established.

7. What alternatives were considered and what were the reasons for rejecting them?

Access to services available in the state to support individuals under 21 who need HCBS services due to BH conditions. Alternative equivalents could not be considered since an assessment tool to determine the Level of Care for BH conditions is not available yet.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

- Acute Care (behavioral and medical) and Oregon State Hospitals: Inform the impact of the lack of HCBS settings for youth on hospital systems and throughput.
- Secure Residential Treatment Facility (SRTF)/Residential (SUD/Mental Health) providers: Inform the impact of a lack of HCBS settings for complex youth within the residential system of care.
- Disabilities Rights Oregon, Oregon Law Center, and NAMI: Provide legal advice and advocacy for youth with lived experience of behavioral health needs.
- NAFY (Homeless Youth Continuum): Would be able to inform the impact of a lack of HCBS settings on houseless youth.

- ODHS: Inform the impact of a lack of HCBS settings for youth with behavioral health needs on ODDS/APD licensed settings.
- Pediatric behavioral health clinicians: Would be able to inform the behavioral health needs of youth who are currently not being served due to a lack of HCBS settings.

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.

Yes, this policy package necessitates a change in the Medicaid State Plan to establish the appropriate assessment tool and the types of providers who can use it.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

ODHS is the state agency that delivers K Plan services and is, therefore, directly impacted by any changes pertaining to K Plan 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): January 2026 (positions), 2027-2028 (SPA)

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

- Policy package #555 Adult Medicaid Behavioral Health is fully funded. The infrastructure resources in this policy package are in addition to, and contingent upon, the resources in that expands needed infrastructure and systems for the adult BH system. Where possible, the program plans to leverage systems and processes designed for the adult system that can benefit the children's system.
- HCBS services costs are equal to a 10 percent increase over projected 2023-25 spending, which was calculated as 2021-23 spending levels plus 3.4 percent annual inflation.
- The requested resources are sufficient to plan and conduct the assessment and analysis to initiate and execute the State Plan Amendment.
- Additional resources for assessment tools and case management would require of $1 million General Fund. This is based on estimate of potential assessment tool related historical cost. In addition, the overall population impacted by expanded services will also add to the overall cost of service.
- Once the fiscal and population impacts have been estimated, as part of the work to initiate the State Plan Amendment, additional resources will be needed in subsequent biennia for the services.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes. OHA Medicaid Division staff will need to develop policies and procedures, in coordination with ODHS and OHA BH Division, to identify the appropriate tool, the appropriate providers, and the fiscal impact to initiate and execute the State Plan Amendment. Program and policy staff will need to work with community partners, contracted vendor/s, providers, and families/individuals to implement the new assessment tool. Staff will also need to work with the Office of Information Systems (OIS) and

Contracts & Procurement to administer potential procurement of an assessment tool for Level of Care assessment. Once implemented, the Medicaid division will consistently need to work with ODHS to monitor and ensure quality of services for expanded services under the Community First Choice Option.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes. However, since an appropriate assessment tool for the Level of Care determination does not exist yet, the caseload of eligible individuals is indeterminant.

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 POP will be used to fund the following three permanent, full-time positions in the Medicaid Children & Families Policy team:

Children HCBS Lead (Operations and Policy Analyst 3)
This position will work closely in coordination with the OPA 4 HCBS Expansion Lead on the Medicaid BH Policy team (who is responsible for establishing policy and program strategies across all ages/lifespan) to assure children and young adult have equitable HCBS access and outcomes. Duties will also include:

- Leading the development and implementation of K-Plan services for youth with severe emotional disorders.
- Consulting with CMS and ensuring all deadlines for reports, waiver applications, state plan amendments, and the rule-writing process are met.
- Participating in Tribal Consultation process as needed with assistance from Tribal Affairs.

- Continuous monitoring and improvement of expanded K Plan into Psych Under 21

Children and Youth HCBS Policy Analyst (Program Analyst 2)
Implement all EPSDT-related portions of this expansion, including assisting with rule development and contract implementation. EPSDT focuses on all individuals under 21. Duties will also include:

- Coordinating communication dissemination and support for the needs of trainers and other team members.
- Support for the enrollment of new provider types.
- Training the team to develop provider guidance, forms, and processes to deliver adequate case management services.
  - Community engagement.

Children and Youth HCBS Policy Analyst (Program Analyst 2)
Implement all Young Adults with Special Healthcare Needs (YSHCN) related portions of this expansion, including assisting with rule development and contract implementation. YSHCN focuses on individuals with high needs up to age 26. Duties will also include:

- Coordinating communication dissemination and support for the needs of trainers and other team members.
- Support for the enrollment of new provider types.
- Training the team to develop provider guidance, forms, and processes to deliver adequate case management services.
- Community engagement.

16. What are the start-up and one-time costs?

It is unknown at this time if OHA will also need to procure an assessment tool and associated case management services, which may have a start-up cost of $1 million General Fund. This potential cost is not included in this policy package.

17. What are the ongoing costs?

Payment for services and staff supporting the coordination, implementation, maintenance, and improvement of the program. Continued funds are required for the Level of Care assessment tool, Independent Qualified Agent contractor, and technical assistance and training on tools and processes.

Staff	$	581,074
Assessment Tool	$	13,000
Case Management System Development	$	26,000
Project Management Services	$	13,000
Direct Services Provided to Individuals	$	286,628
	$	**919,702**

18. What are the potential savings?

Potential savings include long-term General Fund savings for individuals under 21 who could be prevented from needing high-acuity services such as Temporary Lodging, Inpatient Care, Emergency Department visits and SRTF. Access to timely federally matched HCBS services will prevent escalation of acuity in these individuals and, therefore, less need for state funds to cover

higher levels of services. In addition, many of these individuals, if displaced from their homes and communities due to their mental health needs, may need additional Child Welfare services, thus impacting system-wide finances.

19. What are the sources of funding and the funding split for each one?

This package includes General Fund and Medicaid federal funds. The positions are priced at 50 percent state funds and 50 percent Federal Funds; this is the administrative match rate. Direct service costs are on average 72 percent Federal Funds and 28 percent state funds; this rate is based the clients' eligibility category.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$276,672	$0	$276,672	$553,344	3	2.25
Services & Supplies	$39,868	$0	$39,868	$79,736		
Capital Outlay						
Special Payments	$79,437	$	$207,191	$286,628		
Other						
Total	**$395,977**	**$0**	**$523,731**	**$919,708**	**3**	**2.25**

Fiscal impact by program

	Medicaid				Total
General Fund	$395,977				**$395,977**
Other Funds	$0				**$0**
Federal Funds	$523,731				**$523,731**
Total Funds	**$919,708**				**$919,708**
Positions	3				**3**
FTE	2.25				**2.25**

Oregon Health Authority
2025-27 Policy Package

Division:	Oregon State Hospital
Program:	Facilities – Physical Plant
Policy package title:	OSH Facility Conservation and Development
Policy package number:	419
Related legislation:	ORS 291.215, relating to Deferred Maintenance

Summary statement:

The Salem campus of the Oregon State Hospital (OSH) consists of 1.2 million sq. ft. of buildings and interior secure perimeter court yards, and 23 cottages with a current replacement value (CRV) as reported to the Capital Advisory Board of $495 million. This makes the Oregon State Hospital among the highest replacement value of any single facility owned by the state. The Junction City campus is 229,816 sq. ft. with a current CRV of $180 million. The Pendleton Cottages facility consists of several older buildings with a total of 39,390 sq. ft. and a current replacement value of $10 million.

OSH is at a crossroads where its facilities have reached an age where a robust long-term investment strategy is needed to ensure that it can effectively meet OHA's strategic plan to support all Oregonians in need of mental health treatment. This policy package provides the support OSH needs in the interim to ensure business continuity, and to reduce long-term escalation in capital outlay as building systems are added to the deferred maintenance backlog.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,720,156**	**$7,545,000**	**$0**	**$9,265,156**	**0**	**0**

Purpose

1. What problem is OHA trying to fix or solve?

The objective of this policy package is to support the Oregon State Hospital's (OSH) long-term strategic capital planning effort for its facilities portfolio at its Salem, Junction City, and Pendleton facilities; facilities that support the mental health care services to Oregonians by providing therapeutic, evidence-based, patient-centered treatment that focuses on recovery and community reintegration in a safe environment. Oregon State Hospital is a psychiatric hospital system that inspires hope and promotes safety and supports recovery for all. The State Hospital system served more than 1,700 patients over the last year while supporting over 2,700 budgeted positions.

OSH campuses in Salem and Junction City have a considerable volume of equipment at or near the end of their useful lifecycle that are at a point of replacement; equipment that supports the critical 24/7 level of care to patients needing intensive psychiatric treatment for severe, acute, and persistent mental illness.

Lifecycle replacement of equipment plays a crucial role in the accreditation by the Joint Commission and for Medicare reimbursement through the Centers for Medicare and Medicaid Services (CMS), which supports approximately 4 percent of OSH's biennial budget. Much of the existing equipment was procured at the time the new hospital facilities in Salem and Junction City began operations well over a decade ago; while other equipment was transferred from the old facility that was demolished. The Salem Campus began its operations in the new facility in 2011; the Junction City Campus in 2015.

The equipment has experienced heavy continuous use, typical of a hospital inpatient environment, and is requiring upkeep or replacement beyond existing budget resources. Replacement of this

equipment is critical to provide a safe and secure environment for patients and staff, as well as maintaining business continuity.

2. What would this policy package buy and how and when would it be implemented?

This policy package, minimal at best, provides a portion of the investments that support the OSH's current operations and facility infrastructure needs. The objective is to ensure that all Oregon State Hospital facilities can meet programming needs, promote a safe and healthy workplace, are functional, and are nimble to accommodate programming changes..

The specific investments are detailed below in their respective categories:

Facilities Investments	
Capital Improvement (ORS 291.215[1])	$2,675,000
Ops Equipment Investments	
Equipment Replacement	$4,788,000
TOTAL	**$7,463,000**

[1] **291.215 Governor's budget to include amount for deferred maintenance and capital improvements.** (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.

(2) As used in this section, "state-owned buildings and infrastructure" does not include:

(a) Buildings and infrastructure owned by or for the use of a public university listed in ORS 352.002 or a community college as defined in ORS 341.005; or

(b) Transportation infrastructure, including roads and bridges. [2017 c.746 §9]

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?

OSH strives to achieve the highest standards and outcomes in all aspects of its work. Engaged stewardship of the public trust and public resources includes maintaining OSH's facilities portfolio to the highest standards and investing in regulatory and infrastructure improvements to meet the constantly evolving needs of patients and staff.

OSH serves one of the most marginalized populations, the mentally ill. Maintaining well-kept, safe and functional treatment environments for Oregonians in need supports OHA's strategic plan to eliminate health inequities by ensuring that all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality and affordable health care.

This policy package supports a portion of the continued investments needed to support Oregon State Hospital's mission to provide the necessary and statutorily required healthcare services to Oregonians that have historically been discriminated and oppressed; being a fundamental component of the behavioral health system; enhancing the treatment environment and providing preventive health services and acts as the foundational and core component of behavioral health in Oregon.

Without this policy package there is an elevated risk that OSH's facilities and operations will be less effective and functional, and limited in its ability to support its mandated mission.

[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 objective of this policy package is to support the management of OSH's facilities and site systems to ensure that they are safe, functional, resilient, and nimble to meet changing programming needs.

This investment is part of an over-arching long-term strategic facilities investment plan to ensure that OSH's strategic plan can be realized and managed in perpetuity, especially as its facilities and site systems are aging. The investments that are submitted via this policy package are one part of a multi part planning effort to ensure that all of OSH's facilities are mission ready and to ensure uninterrupted business continuity.

It's important to note that the investments requested in this policy package reflect less than the required biennial ask of an investment of at least 2% of its portfolio CRV as per ORS 291.215. OSH will be implementing a long-term capital planning effort that will provide the necessary data to support a plan that will reduce future unplanned maintenance costs, support operational sustainability, and continued compliance with regulatory requirements; all while being good stewards of state assets and to provide a safe and therapeutic environment of care to some of Oregon's most vulnerable, as well as a safe and conducive work environment where the patients and staff can thrive.

This long-term capital planning objective is to adopt a facilities portfolio management system that will provide a dynamic facilities condition index as a measuring metric to support informed decision

making as investments in minor, major, capital improvement, and capital construction projects load continuously increase, and to ensure business continuity and adaptability needs are supported.

The maintenance projections that are created by the Facilities Program are based on a tracked metric called the Facility Condition Index (FCI). The FCI is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building asset and provide a means for comparisons of facility or building conditions, as well as allowing for renewal funding needs and comparisons. The FCI is the ratio of current year required renewal cost to current building replacement value, or in other words, a calculated measure of facility condition relative to its current replacement value expressed as a percentage. Based on this index, a structure's condition can be ranked as Good (0-5% FCI), Fair (5-10%), Poor (>10%) or Very Poor (>60%). An FCI of 60% or greater usually indicates that the structure should be replaced rather than renewed.

The fundamental drivers of this plan include:

- Effective long-range capital planning for maximizing the use and value of our facilities via a consistent 10-year planning vision.
- Being good stewards of our investments: this is where public investments are properly maintained to ensure occupant safety, being nimble as programming needs change or evolve, and the reduction of long-term operating costs.
- Designing for quality: good building design contributes to higher employee productivity and adaptability and enhanced public service.
- Right sizing our portfolio: sustainability and resiliency being very high priorities, and meeting programming needs.
- Conveying our identity: ensuring that our buildings have an image of accessibility and responsiveness (in-short, how adaptable are our buildings to program changes).

- Emphasizing resiliency: ensuring that buildings are prepared to withstand catastrophic events – both natural (earthquake) and man-made (climate change which could affect HVAC loads, snow loads, etc.).
- Applying best practices when maintaining and planning for new facilities: for example, utilizing Master Planning to help facilitate the long-term need when planning for larger capital improvement and capital construction projects.
- Facility investment tool: effective investment strategy that leverages matching dollars.

OSH is committed to comply with regulatory requirements and achieve good stewardship of state assets to provide a safe and therapeutic environment of care to Oregon's most vulnerable populations.

5. How will OHA measure the impacts on health inequities of this policy package?

OSH strives to achieve the highest standards and outcomes in all aspects of its work. Good stewardship of the public trust and public resources includes maintaining facilities to the highest standards and making regulatory and infrastructure improvements to meet the needs of patients and staff by upholding OHA's mission to that all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

The replacement of critical depreciable assets helps ensure a safe, secure, and therapeutic environment for treating some of Oregon's most vulnerable populations.

The condition of OSH's facilities and site systems has a direct effect on the service it provides to its patients, and the success of its patients being able to work and ultimately achieve agency and a meaningful life.

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 that continuously pose a challenge due to unplanned repair or replacement occurrences. The current strain on biennial operations and facilities management budgets do not provide the resources to address and resolve the large replacement load.

With close to three quarters of a billion dollars in structural assets, deferred maintenance (DM), capital improvement (CI), and capital construction (CC) investments to modernize OSH's buildings is a significant need. This is further supported by the fact that many of its newer facilities are well into their second decade of use, while the majority of its older structures are well over 50 years old.

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 would be affected by this policy package? How would 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, 2025

End date (if applicable): Debt services for bonds end 2035-37.

12. What assumptions affect the pricing of this policy package?

Inflation and other market price escalation, and the availability of services and supplies.

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.

No positions were approved within this package.

16. What are the start-up and one-time costs?

The entirety of the package, excluding ongoing debt services related to bond-funded expenses, is one-time and requested for the 2025-27 biennium. It consists of the 8 projects that OSH both needs and has the capacity to finish within that time frame.

Description	Projects		Total
General Fund Debt Services		$	1,720,156
Total General Fund		**$**	**1,720,156**
Other Fund Projects	8	$	7,463,000
Cost of Issuance		$	82,000
Total Other Funds	**8**	**$**	**7,545,000**
Total Policy Package	**8**	**$**	**9,265,156**

17. What are the ongoing costs?

The debt services estimate for 2027-29 is expected to be $537,511 excluding principal. Principal and interest in 2027-29 is expected to total $2,697,511 for the eight bond financed projects included in the request.

18. What are the potential savings?

Savings are not directly estimable. As with any large-scale project related to operations of a facility that are deferred, expenses will continue to accrue as the projects do not receive attention and may require replacement or repair if critical failures occur. Depending on the nature of the project, this may result in greater expense than if initially addressed.

19. What are the sources of funding and the funding split for each one?

This package has components that are both General Fund (18.6 percent) and Other Funds, through bond financing (81.4 percent).

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services						
Services & Supplies	$0	$82,000	$0	**$82,000**		
Capital Outlay	$0	$7,463,000	$0	**$7,463,000**		
Special Payments						
Other: Debt Service	$0	$1,720,156	$0	**$1,720,156**		
Total	**$0**	**$9,265,156**	**$0**	**$9,265,156**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	OSH				Total
General Fund	$0				**$0**
Other Funds	$9,265,156				**$9,265,156**
Federal Funds	$0				**$0**
Total Funds	$9,265,156				**$9,265,156**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	Oregon Health Plan
Policy package title:	Hospital Assessment Renewal
Policy package number:	421
Related legislation:	House Bill 2391 (2017), House Bill 2010 (2019)

Summary statement:

The hospital assessment program administered by the Oregon Health Authority is crucial to funding the Oregon Health Plan (OHP), which provides approximately one-third of its total funds when combined with federal dollars. OHP offers essential medical, behavioral, oral health, and Health-Related Social Needs services to individuals at or below 138 percent of the federal poverty level, regardless of citizenship status, ensuring equitable health outcomes for low-income Oregonians. Without authorization to continue the hospital assessment program, Medicaid stands to lose nearly $2 billion in funding. This loss would necessitate widespread cuts to benefits, services, and programs Oregonians rely on for their health needs. Extending the hospital assessment program is essential to maintaining the quality and accessibility of OHP services for all eligible individuals, stabilizing the program and ensuring meaningful health care access for Oregonians in need.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$(1,091,000,000)**	**$1,651,300,000**	**$1,424,700,000**	**$1,985,000,000**	**0**	**0.00**

Purpose

1. **What problem is OHA trying to fix or solve?**

   The hospital assessment program administered by OHA is set to expire October 1, 2025. The hospital assessment is a priority program and a foundational piece of Medicaid funding. It provides for approximately a third of total Medicaid funds. Ensuring the continuation of this critical program is a significant priority.

2. **What would this policy package buy and how and when would it be implemented?**

   The hospital assessment program would continue to fund the Oregon Health Plan (OHP), offsetting General Fund need, enhancing hospital payments and rates, and supporting the disproportionate share hospital program.

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 hospital assessment is a foundational piece of the Medicaid OHP funding package. When the collected funds are matched with federal dollars, it provides for approximately a third of the total funds for OHP. In Oregon, OHP is a medical, behavioral, oral health and health-related social needs services benefit program for persons at or below 138 percent of the federal poverty level, regardless of citizenship status. The programs and services offered by OHP are crucial to ensuring equitable health outcomes to Oregonians with low incomes. Without authorization to continue the hospital

[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.

assessment program, Medicaid would lose nearly $2 billion in funding, necessitating the widespread elimination of countless benefits, services and programs Oregonians count on for their health needs.

Quantifying results

4. What are the long-term desired outcomes?

Sustaining the quality and access of OHP services for all eligible Oregonians. Continuing the hospital assessment stabilizes OHP and ensures that Oregonians at or below 138% of the Federal Poverty Line can receive meaningful access to health services.

5. How will OHA measure the impacts on health inequities of this policy package?

Medicaid is a Federal-State partnership program, and Oregon, as an 1115 Waiver participating State, is required to maintain quality and evaluation documentation. Oregon has an overarching Medicaid Quality Strategy found at: https://www.oregon.gov/oha/HSD/OHP/Documents/Oregon%27s%202022%20Medicaid%20Quality%20Strategy.pdf.

This document outlines OHA's quality objectives, goals, benchmarks and targets for the Medicaid program.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has prepared a current service level budget reflecting an increased need in state General Fund if the hospital assessment is not renewed.

7. **What alternatives were considered and what were the reasons for rejecting them?**

   As part of the budget development process, OHA has priced a variety of possible program reductions that could alleviate a shortfall in resources.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   OHA leadership, the Medicaid Program and the Office of Health Policy and Analytics. External partners include the Hospital Association. All partners meet to collaborate on a bi-weekly basis to monitor the provider assessment program.

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.**

   Chapter 736 Oregon Law 2003 and OAR 410-050-0870.

10. **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    No other government agencies would be affected by 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.**

    This policy package is not being requested by Secretary of State or internal audit.

Staffing and fiscal impact

Implementation date(s): October 1, 2025

End date (if applicable): Unknown

12. What assumptions affect the pricing of this policy package?

The POP assumes a renewal of a 6 percent assessment rate for all hospitals currently being assessed a 6 percent rate. Projected growth rates of hospital net patient revenue are developed in conjunction with hospitals.

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 or Shared Services.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

There will be no changes to caseload or services.

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.

No new staff would be required to implement this policy. OHA Budget, Medicaid Unit and Health Policy Analytic teams are already in place to support the hospital provider assessment program.

16. What are the start-up and one-time costs?

There will be no additional startup costs associated with continuing this program.

17. What are the ongoing costs?

All costs in the POP are ongoing. This includes the Qualified Directed Payments (QDP) to hospitals and rate restoration.

18. What are the potential savings?

Hospital assessment is a mechanism that supports the Oregon Health Plan and reduces need for General Fund support.

19. What are the sources of funding and the funding split for each one?

This policy package reflects a reduction of General Fund using hospital assessment revenue to support OHP payments in the same manor the currently are. It includes Other Funds limitation for hospital assessment revenues and federal matching funds from leveraging state funds, see split on the following page.

Oregon Health Authority: 2025-27 Policy Package

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	$(1,091,000,000)	$1,651,300,000	$1,424,700,000	$1,985,000,000		
Other						
Total	**$(1,091,000,000)**	**$1,651,300,000**	**$1,424,700,000**	**$1,985,000,000**	**0**	**0.00**

Fiscal impact by program

	Medicaid				Total
General Fund	**$(1,091,000,000)**				**$(1,091,000,000)**
Other Funds	**$1,651,300,000**				**$1,651,300,000**
Federal Funds	**$1,424,700,000**				**$1,424,700,000**
Total Funds	**$1,985,000,000**				**$1,985,000,000**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	Oregon Health Plan
Policy package title:	Insurers' Assessment Renewal
Policy package number:	422
Related legislation:	House Bill 2391 (2017), House Bill 2010 (2019)

Summary statement:

The Oregon Health Authority administers the Oregon Health Plan (OHP), which provides medical, behavioral, and oral health services and a health-related social needs benefit program for persons at 138 percent of the federal poverty level and below, regardless of citizenship status. The programs and services offered by OHP are crucial to ensuring equitable health outcomes for Oregonians with low incomes. The insurers' assessment is set to expire on December 31, 2026. This program provides funding for OHP and commercial reinsurance pool. Without extending the insurer assessment program, these critical health care programs risk losing funding.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$(133,891,664)**	**$170,215,962**	**$87,641,664**	**$123,965,962**	**0**	**0.00**

Purpose

1. **What problem is OHA trying to fix or solve?**

   The insurers' assessment is set to expire on December 31, 2026. This program provides funding for the Oregon Health Plan (OHP) and commercial reinsurance pool. Without extending the insurers' assessment program, these critical health care programs risk losing funding.

2. **What would this policy package buy and how and when would it be implemented?**

   The insurers' assessment program would continue to fund OHP, offsetting General Fund need and continuing the commercial reinsurance pool.

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 administers the Oregon Health Plan (OHP), which provides medical, behavioral, and oral health services and a Health-Related Social Needs benefit program for persons at 138 percent of the federal poverty level and below, regardless of citizenship status. The programs and services offered by OHP are crucial to ensuring equitable health outcomes for Oregonians with low incomes.

   The Department of Consumer and Business Services administers the reinsurance program. The program is designed to stabilize rates for individuals purchasing insurance on the individual market,

[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.

receiving federal funding through a waiver from the federal government. The program reimburses insurers for high-cost enrollees and spreads risk across the broader health insurance market in Oregon.

Quantifying results

4. What are the long-term desired outcomes?

Sustaining the quality and access of OHP services for all eligible Oregonians. Continuing the insurers' assessment stabilizes OHP and ensures that Oregonians at or below 138 percent of the federal poverty line can receive meaningful access to health services.

5. How will OHA measure the impacts on health inequities of this policy package?

Medicaid is a Federal-State partnership program, and Oregon, as an 1115 Waiver participating State, is required to maintain quality and evaluation documentation. The State has an overarching Medicaid Quality Strategy found at: https://www.oregon.gov/oha/HSD/OHP/Documents/Oregon%27s%202022%20Medicaid%20Quality%20Strategy.pdf.

This document outlines OHA's quality objectives, goals, benchmarks and targets.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has prepared a current service level budget reflecting an increased need in state General Fund if this assessment is allowed to expire.

7. **What alternatives were considered and what were the reasons for rejecting them?**

   As part of the budget development process, OHA priced a variety of possible program reductions that could alleviate a shortfall in resources.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   The Medicaid budget team monitors ongoing costs associated with providing funding for OHP.

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.**

   Chapter 736 Oregon Law 2003.

10. **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    Department of Consumer and Business Services would continue to administer the program. Public Employees' Benefits Board self-insured and contracted health plans, Oregon Educators Benefits Board health plans, and coordinated care organizations would continue to pay the insurers' assessment.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    This policy package is not being requested by Secretary of State or internal audit.

Staffing and fiscal impact

Implementation date(s): January 1, 2027

End date (if applicable): Unknown

12. What assumptions affect the pricing of this policy package?

The POP assumes the assessment rates would be assessed at 2 percent to commercial insurance providers as well as CCOs. CCO's will continue receiving payments from OHA to support the ability to pay this assessment.

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 or Shared Services.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

There will be no changes to caseload or services.

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.

No new staff would be required to implement this policy.

16. What are the start-up and one-time costs?

There will be no additional startup costs associated with continuing this program.

17. What are the ongoing costs?

Ongoing costs are associated with providing funding to CCOs to pay the assessment and ongoing funding of the Oregon Health Plan.

18. What are the potential savings?

Insurers' assessment is a mechanism that supports the Oregon Health Plan and reduces the need for General Fund support.

19. What are the sources of funding and the funding split for each one?

This policy package reflects a reduction of General Fund, using insurers assessment revenue to support OHP payments in the same manor the currently are. It includes Other Funds limitation for insurers' assessment revenues and federal matching funds from leveraging state funds, see split below.

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	$(133,891,664)	$170,215,962	$87,641,664	**$123,965,962**		
Other						
Total	**$(133,891,664)**	**$170,215,962**	**$87,641,664**	**$123,965,962**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Medicaid				Total
General Fund	$(133,891,664)				**$(133,891,664)**
Other Funds	$170,215,962				**$170,215,962**
Federal Funds	$87,641,664				**$87,641,664**
Total Funds	**$123,965,962**				**$123,965,962**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Health Policy & Analytics
Program:	Public Employees' Benefit Board & Oregon Educators Benefit Board
Policy package title:	PEBB OEBB Program Integrity and Development
Policy package number:	423
Related legislation:	None

Summary statement:

The commercial insurance market has evolved considerably over the past decade, to the extent that we must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based health care. The current budget limitation for consulting services for PEBB and OEBB has no funding for necessary Request for Proposal (RFP) support, claims audits, clinical audits, or support for the Joint Health Equity Workgroup, and is underfunded for supporting joint PEBB/OEBB work through the Innovation Workgroup and Strategies on Evidence and Outcomes Workgroup. An increased limitation for consultant services would immediately allow the boards to schedule the clinical and claims audits, which are costly and require significant resources, but are critical to ensure benefit plans and services are being administered appropriately and legally. Further, it would enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health inequities for all the PEBB and OEBB members they are responsible for. RFP's cost money and take a significant amount of time, but the return-on-investment is undeniable.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$5,275,071**	**$0**	**$5,275,071**	**0**	**0.00**

Purpose

1. What problem is OHA trying to fix or solve?

The current budget limitation for consulting services for PEBB and OEBB does not include funding for necessary Request for Proposal (RFP) support, claims audits, clinical audits and support for the Joint Health Equity Workgroup (HEW) and is underfunded for supporting joint PEBB and OEBB work through the Innovation Workgroup (IWG) and Strategies on Evidence and Outcomes Workgroup (SEOW).

The commercial insurance market has evolved considerably over the past decade, to the extent that the Boards must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based health care. Funding for Board-requested RFPs is essential to ensure we have the highest quality equity-focused carrier partners to continue to provide the best possible benefits for our members. This includes a recent RFP for Employee Assistance Program (EAP) Services and an upcoming RFP for Medical/Rx vendors. Near-term RFPs for Dental Vendors and Wellness Programs are also on the horizon. To fund the EAP RFP funds were diverted from IWG and SEOW support, placing vital initiatives on hold.

Due to our current shortage of consulting limitation the boards have had to postpone both the conducting of claims audits and clinical audits to validate the quality of what we are purchasing, and to eliminate fraud, waste and abuse.

2. What would this policy package buy and how and when would it be implemented?

An increased limitation for consultant services would immediately allow the boards to prioritize and schedule the clinical and claims audits. It would also provide support for the Medical/Rx RFP

currently under development, such that the boards would no longer need to divert needed funds from IWG and SEOW support. Furthermore, the relatively new Joint Health Equity Workgroup, which has never been funded, would be able to broaden its scope and reach without impacting other necessary initiatives, such as the Centers of Excellence workstream.

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?**

   When the Boards established the Joint Health Equity Workgroup several years ago it was with the intent to review each new benefit or benefit change with respect to correcting any negative impacts on priority populations prior to implementation. Also, as funding and bandwidth allows, a second goal of the workgroup is to review our current benefit practices and structures with a like focus. Since there is no funding in our past and current limitations, the Boards have had to postpone other vital initiatives to fund this critical equity work.

   Clinical and claims audits, which have been postponed due to lacking limitation would greatly enhance the equity work of the Boards as the clinical and claims data is paired with available REAL-D/SOGI data to identify potential areas of concern to focus on. These are expensive and require significant resources but are critical to ensure benefit plans and services are being administered appropriately and according to the law.

[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.

All RFPs issued by either Board now have equity-based questions embedded in each key focus area, allowing them to clearly evaluate vendor capabilities and implement appropriate performance guarantees with each new contract issued.

Quantifying results

4. What are the long-term desired outcomes?

The long-term outcomes of this requested limitation increase are to enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health inequities for all the PEBB and OEBB members they are responsible for. RFP's cost money and take a significant amount of time, but the return-on-investment is undeniable. Further, it would help bring current the delayed initiatives focused on claims and clinical audits for the myriad reasons previously mentioned, and allow the joint workgroups focused on equity improvements to be funded properly without harming or delaying other critical work.

5. How will OHA measure the impacts on health inequities of this policy package?

Both Boards annually review all performance metrics, including health equity-based metrics and performance guarantees in our contracts, maintaining the focus on measurable outcome improvements. All new RFPs will have a health equity focus embedded throughout, rather than in a single section, providing a comprehensive and pervasive health equity focus and allowing the Boards to monitor and evaluate the success of new services or vendor relationships.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Because the Board has not had sufficient limitation to have the consultants conduct all the necessary requested work, many initiatives have been delayed to the point that they will need to be dropped or be much more expensive to complete. If no increase in limitation is made, both Boards risk not being able to ensure they are providing the best equity-based benefits at the most affordable price, and their push towards eliminating health inequities by 2030 will be severely compromised. By pushing back claims and quality audits beyond the industry-standard frequency, it impacts program integrity, cost efficiency and ultimately member health.

7. What alternatives were considered and what were the reasons for rejecting them?

The commercial insurance market has evolved considerably over the past decade, to the extent that the Boards must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based health care. The alternatives to conducting what the Boards feel is this critical work, are shifting funds from other areas or eliminating workstreams. Both Boards have already shifted funds from other areas to move their equity-based work forward, resulting in delays of necessary claims and clinical audits and delays of potential RFPs.

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?

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 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

We have assumed that between both Boards we will need to issue RFPs for services for the next several biennia, as each is a 2-to-3-year effort from development through contracting to implementation. We have further assumed that essential funding for our 3 workgroups (HEW, IWG, SEOW) is critical if we are to conduct the necessary work to do our part in eliminating health inequities by 2030.

If the policy package is not funded, the workstreams and initiatives previously mentioned will need to be eliminated or delayed indefinitely.

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?

Not applicable.

17. What are the ongoing costs?

We have assumed that between both Boards we will need to issue RFPs for services for the next several biennia, as each is a 2-to-3-year effort from development through contracting to implementation. We have further assumed that essential funding for our 3 workgroups (HEW, IWG, SEOW) is critical if we are to do our part in eliminating health inequities by 2030.

18. What are the potential savings?

The Boards have moved to conducting these critical analyses and initiatives jointly whenever possible, greatly reducing the overall spend. We expect this joint work to continue, increasing potential savings by implementing key initiatives and leveraging outcomes.

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 and OEBB Core Benefits which cannot exceed 2 percent of premiums. 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	$0	$5,275,071	$0	**$5,275,071**		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$5,275,071**	**$0**	**$5,275,071**	**0**	**0.00**

Fiscal impact by program

	HPA-PEBB/OEBB Ops				**Total**
General Fund	$0				**$0**
Other Funds	$5,275,071				**$5,275,071**
Federal Funds	$0				**$0**
Total Funds	**$5,275,071**				**$5,275,071**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Health Policy and Analytics
Program:	Oregon Health Insurance Marketplace
Policy package title:	State-Based Marketplace Eligibility and Enrollment Platform Phase II
Policy package number:	424
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. It funds the second 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 service experience for Oregonians.
- Implements input from Oregon's various and diverse communities, including communities of focus, into technology and call centers.
- Collects, analyzes, and stores enrollment data, including REALD/SOGI data to improve access to affordable coverage for oppressed communities.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$25,000,000**	**$0**	**$25,000,000**	**15**	**10.74**

Purpose

1. 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 its associated call center and to fund the second 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 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 and 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. The fee is currently 1.8 percent of total premiums and is paid on a monthly basis.

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 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 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 Alabama must also work for Oregon and every other state. 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, e.g., 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 (PHE).
  - 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 due to the fact that the CAC serves many states, and not all of 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 Oregonians in the individual health insurance market in the form of increased insurance premiums. In 2024, an individual will pay an estimated $12.44 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. From 2017 to 2023, fees fluctuated from 1.5 percent to 3 percent of total premiums for plans purchased through HealthCare.gov. For 2024, federal platform fees were reduced to 1.8 percent, and in 2025, fees are slated to drop to 1.2 percent of total premiums.

- 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 has 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 six 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), far outperforming the vast majority of FFM states. The Marketplace also pays for use of a shopping tool that, among other things, allows Oregonians to compare plans based on medications taken and yields accurate provider search results. Oregon’s shopping tool provides a superior shopping experience to that of 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 has collected $6 billion in user fees, enough to pay for a state-based technology platform for a state with twice the enrollment of Oregon more than 400 times. A customizable, state-based enrollment and eligibility platform and a state-controlled call center will be a better return on investment for Oregonians than the FFM.

- **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 in which OHA must engage to be most effective. Access to more demographic data would enable OHA 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 OHA'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 raise health coverage rates in Oregon communities of focus by making health insurance more affordable and equitably obtainable. Since the marketplaces are often the mechanisms 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 Oregonians that speak languages other than English require support in additional languages (currently available only in English and Spanish) or even simply alternate verbiage on the enrollment platform, OHA cannot act because the FFM does not operationalize single state solutions. Moreover, because OHA does not own or control the data of its enrollees, there is no baseline for Oregon to know the extent of the problem faced by people of color, non-English speakers, the disabled, or people of differing sexual orientations or gender identities. Simply put, use of the FFM is a barrier to OHA's goal of ending health inequities by 2030.
  - Data collection, particularly on race/ethnicity, is widely recognized as fundamental to understanding enrollment disparities. The FFM's race/ethnicity application data is unreliable because of a low response rate, and the FFM has failed to improve data collection and does not have the ability to engage insurers in data collection and reporting like OHA's Marketplace does.
  - Without additional, more reliable data, OHA cannot refine its Marketplace outreach and communication strategies, both overall and in real-time, to better serve communities of focus and fully inform Marketplace strategies that will contribute to OHA's overall health equity goals for Oregonians.

2. What would this policy package buy and how and when would it be implemented?

The Marketplace is using a two-phase funding process. The first phase of funding (2023 to 2025) funded 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 were 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. Phase I also included the stage-gate review by Enterprise Information Services (EIS) through Gates one and two that verify the corresponding project planning artifacts and requirements.

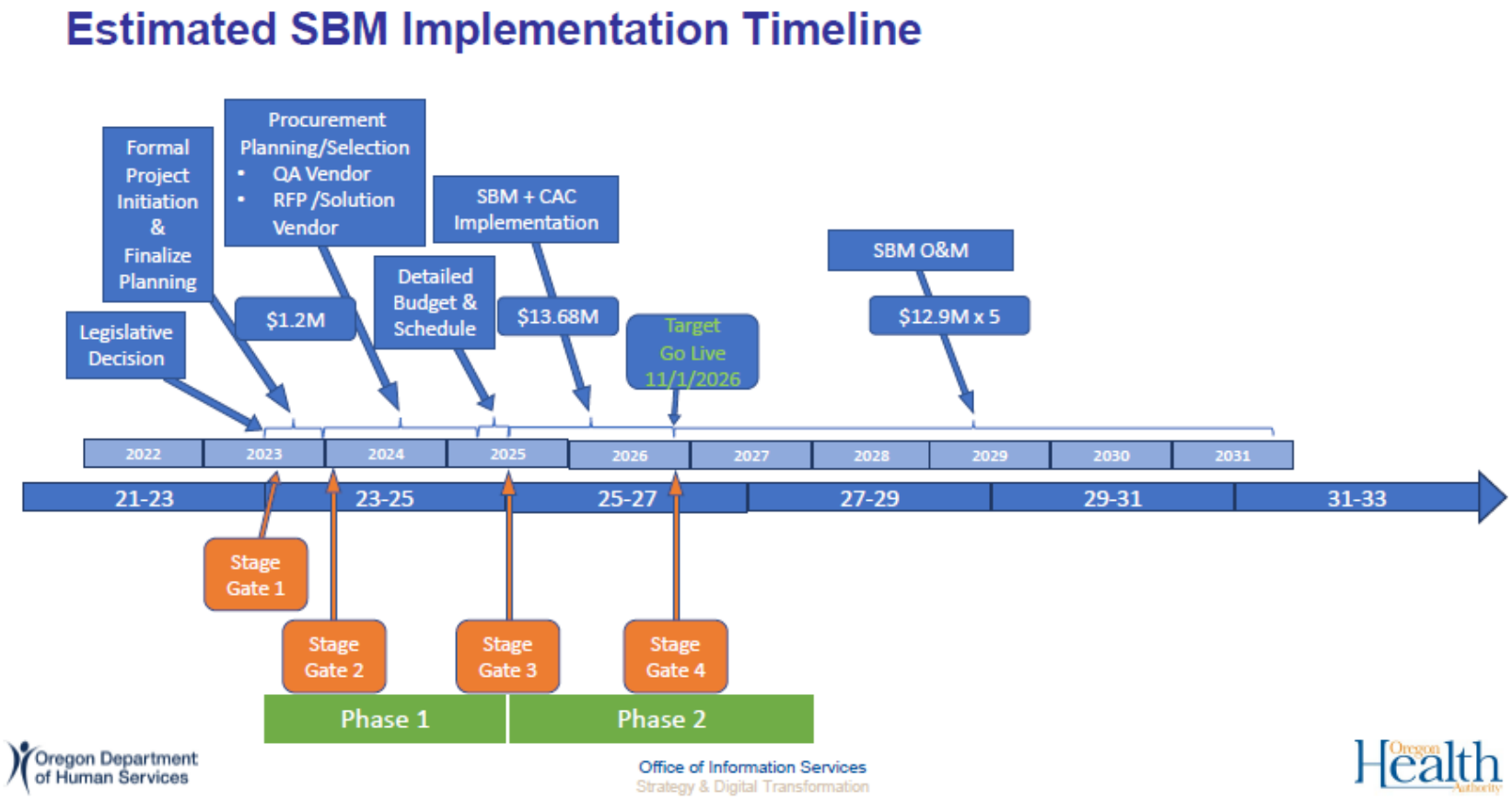
OHA released an RFP in July of 2024 for a state enrollment and eligibility platform and a call center. OHA sought bids from vendors with proven versatile, adaptable technologies capable of the following:

- 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, including communities of focus, 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 of focus while carrying out the strategies to achieve OHA's overall health equity goals.
    - Allow for real-time, micro-focused outreach and education to communities of focus to improve access to coverage and care more equitably and with greater speed and efficiency.
    - 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.
- Increasing the value and the return on investment for Marketplace technology and support for the Oregonians that fund it.

This policy package will fund the internal, external, and contracted sources for specialized expertise in the fields of project management, technology integration and implementation, procurement, quality assurance, data, legal, security, privacy, community outreach and education, training, and transition to ongoing operations. It includes funding and position authority for fifteen new permanent, full-time position and reclassifying three existing positions (see question #15 for more detail).

The implementation timeline below illustrates the estimated timing of the overall project, including Phase II.



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 would fund the second stage required to obtain a state-based call center and eligibility and enrollment platform. The platform would 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 disproportionately includes people across several communities of focus.
- 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, including communities of focus, into every step of technology and call center implementation, which would help 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:
    - Recognize trends and inform policy development and decision-making that affects communities of focus while carrying out the strategies to achieve OHA's overall health equity goals.

[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.

    - Allow for real-time, micro-focused outreach and education to groups who have been disproportionately affected by health inequities.
    - 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?

Failure to fund this policy package will require 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, and 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. It has fluctuated significantly over the years and cannot be predicted with any certainty.

- **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, including communities of focus, in the design and operation of the eligibility enrollment platform or call center.

5. How will OHA measure the impacts on health inequities of this policy package?

Currently, OHA does not have access to the detailed demographic data of Marketplace enrollees. The data collected on the new platform will give OHA the ability to more accurately track the demographics of Marketplace consumers, permitting OHA to establish a baseline for the populations and communities the Marketplace serves. With an established baseline and more precise demographic data, OHA can identify Marketplace populations, including communities of focus, for outreach and tailor outreach with the goal of increasing enrollment, lowering the uninsured rate, and increasing access to quality, affordable health care. The established baseline and data from subsequent plan years will provide OHA with the ability to measure the effectiveness of the Marketplace's targeted outreach to communities of focus and other communities and populations over time.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

As both a division of the Department of Consumer and Business Services and an office with OHA, 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?

While OHA has not yet directly identified additional key SBM transition partners, the procurement strategy is to contract for solutions that are highly configurable so that the solutions can modified for future partnerships and related strategies as they are needed.

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, Senate Bill 972 was signed into law in 2023.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

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 would be necessary.
OHA does not believe additional state, tribal, or local governments will be affected.

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, 2025

End date (if applicable):

12. What assumptions affect the pricing of this policy package?

- Estimated numbers of required resources and prices of comparable solutions in other states accurately reflect what Oregon can expect in terms of relative overall cost.
- Consumer assistance center services will be provided by a single vendor – either directly or through contract – as part of the overall solution.
- Solution vendor will agree to design, development, and implementation costs to be amortized over 48 months starting in July 2026.

- Solution vendor will agree to charge operations and maintenance costs starting in February 2027 after all 2027 Marketplace plans are officially effectuated and active.
- 80,000 to 110,000 Oregonians will remain enrolled in the Marketplace after OHP Bridge implementation, and enrollment will remain relatively stable or increase over time.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

The Marketplace will continue to 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, privacy, and rate setting. Additionally, the Marketplace will need to work with the Office of Financial Services to plan for the receipt of assessment fees for the Marketplace and the associated recordkeeping.

OIS would continue to provide specialized expertise in technology project management, technology/architecture, planning, research, and experience with large multimillion-dollar stage-gate projects. OIS expects the following new responsibilities:

- Solution planning; requirements gathering; system security plan development; disaster recovery; and, if needed, providing consulting support with the coordination of user acceptance testing;
- Web services, data analysis, application programing interface, and data interface implementation;
- Data interface planning, structured query language analysis, and Database 2 mainframe development;
- Information technology vendor management; and
- Firewall and Smart Designated Compute coordination.

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.

Existing Marketplace staff 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
- Working through project implementation tasks
- Obtaining community and partner (carrier, agent-grantee, and community partner-grantee) input
- Conducting organizational restructuring

This policy package includes funding for staff who are being considered for a reclassification to reflect the changing scope of their work, including additional employees to supervise, compliance with federal and state regulations, partnership with new vendors, increase in operational budget, increased in subject matter expertise workload, and oversight of a new capital asset for the agency:

- The Marketplace Director, to be reclassed from a Health Policy and Program Administrator 1 to a Health Policy and Program Administrator 2. This staff member is the executive leader responsible for the policy implementation and sustainable operations of the transition of the Marketplace to an SBM, including new and expanded responsibilities.
- The Marketplace Outreach and Education Manager, to be reclassed from a Health Policy and Program Manager 2 to a Health Policy and Program Manager 3. This individual will serve as the

Marketplace Deputy Director and will be responsible for two units, as well as, standing up and overseeing a contracted consumer assistance center.

- The Operations Development Specialist, to be reclassed from an Operations and Policy Analyst 3 to an Operations and Policy Analyst 4. This position will be modified to serve as the Operations and Program Liaison that will be responsible for coordinating and aligning across diverse federal and state projects and programs that the SBM will need to align with and vice versa. This individual will also serve as the lead for SBM implementation of all new policy initiatives. This staff will be the primary business liaison with OIS, EIS, and federal partners.

Staff whose areas of responsibility will be modified are the following:

- An Operations and Policy Analyst 4 to serve as the Appeals and Enrollment Advisor responsible for oversight of SBM enrollments, constituent issues, complaints, and appeals.
- An Operations and Policy Analyst 4 to serve as the Business Policy and Data Advisor tasked with ensuring business and operational policies and procedures align with federal and state regulations. This position will also be the lead in ensuring compliance with race, ethnicity, language or disability (REALD) and sexual orientation or gender identity (SOGI) requirements. This analyst will be responsible for all ensuring all reporting and audit deliverables are complete and on time.
- An Operations and Policy Analyst 4 to serve as the Tribal and Provider Liaison. This individual will be responsible for supporting providers who will need additional outreach and direct services from staff during and after the SBM transition.
- An Operations and Policy Analyst 4, who is the Agent and Employer Liaison, will be responsible for offering Marketplace certification training to agents and brokers. This position will help create training, host and present virtual and in-person training sessions, and collect data on agents/brokers who are certified and trained. This staff will provide collected data to DFR to

identify which agents/brokers have completed certification training and will cross reference additional data to ensure agents/brokers have completed all other training and licensing required by the State of Oregon. This staff will provide subject-matter expertise to insurance companies with respect to questions from agents about commission payments related to Marketplace enrollments.

- A Public Service Representative 4 will handle calls from Oregon's new CAC and will provide subject matter expertise and tier two call center support to the CAC leadership. This position will continue to provide public/consumer education on the Oregon Health Insurance Marketplace and corresponding Affordable Care Act provisions via email and respond to related health insurance inquiries, ranging from general information and referral to detailed problem solving and resolution. This position will take calls from CAC leads, community partners, agents, and representatives from other state agencies who call the Marketplace service line.

The following fifteen new permanent, full-time employees will be needed for implementation (priced at 24 months for the 2025-27 biennium):

- One (1) Business Operations Manager 2 to serve as lead for implementation and improvement of Marketplace eligibility, enrollments, business policy, data quality, quality assurance, and appeals. This individual will also provide supervisory services for the new Marketplace unit.
- Two (2) Program Analyst 2 staff to provide subject matter expertise and use diverse and comprehensive insurance knowledge to analyze complex case eligibility and enrollment issues, identity verification issues and technology platform issues, facilitate escalations, and process complaints and appeals. These staff will be a direct line of contact for contract leads at the CAC and will create program operational guidelines and procedures for use by state agencies; insurance carriers; health insurance agents; and community organizations, including certified application assisters. They will also support training and development, compliance and quality

assurance for both the technology platform and consumer assistance center, and tier two level calls.

- One (1) Operations and Policy Analyst 3 to oversee Marketplace data and quality assurance and support data and processing regarding individuals who have applied for or are determined eligible for Marketplace coverage. This analyst will develop new information about the Marketplace, establish criteria to identify and measure program effectiveness, and develop methods to improve operations or develop new approaches to program evaluation that serve as precedents for others. This position will design and oversee the collection of data for organizational surveys, as well as analyze data, evaluate findings, and recommend policy and operational changes.
- One (1) Learning and Development Specialist 2 to design, deliver, and evaluate complex training and development projects that facilitate group processes and instruct and inform transitioning and implementing a fully operational SBM. The specialist will be responsible for training a contracted consumer assistance center that will support eligibility and enrollment year-round, training community-based organizations to become Marketplace certified application assisters, and certifying health insurance agents to enroll consumers into a Marketplace plan. The specialist will also conduct quality assurance of all Marketplace trainings.
- One (1) Public Affairs Specialist 2 to develop and implement strategies to inform potential and current enrollees and partners, manage challenges, communicate internally, and promote the Marketplace mission. The position assesses communications needs, evaluates processes, designs and directs information or education, and enhances customers' abilities to understand Marketplace products and programs through the design, readability, and digital accessibility of publications and other communication materials.
- One (1) Program Analyst 3 to serve as a subject matter expert on plan management and coordinate the plan management program and the Small Business Health insurance Options

Program (SHOP). This position will review, evaluate, and approve/deny applications for participation submitted by insurance carriers wishing to sell QHPs or Stand Alone Dental Plan (SADPs) through the Marketplace, set Marketplace-specific certification requirements for QHPs and SADPs and work with the Division of Financial Regulation (DFR) to set filing requirements and coordinate review of plans, review QHPs and SADPs for compliance with state and federal certification requirements and certify plans for sale, provides outreach and education to insurance carriers, and work collaboratively with contacts at CMS and insurance carriers to solve operational issues.

- One (1) Project Manager 2 to manage medium to large operations projects. The person in this position will be responsible for supporting the successful implementation of technology solutions and operation initiatives through facilitation and coordination with interested parties, project staff, other agency staff, and contractors to define project activities, solve problems, redefine project scope, and sequence project activities. This position will lead and collaborate with internal and external partners to achieve project objectives.

OIS will continue providing its expertise in technology project management, vendor management, solutions planning, systems security, user acceptance testing management and interface systems development, and data analysis. OIS will need the following new permanent, full-time positions for Phase II:

- Three (3) Information Systems Specialist 8 staff (24 months)
- One (1) Information Technology Manager 2 (8 months)
- Two (2) Information Systems Specialist 8 staff (24 months)

The Health Policy and Analytics Business Operations office will expand its current responsibilities with existing staff providing support for recruitment, contract management, payment processing, and

budget analysis. In addition, Business Operations will need one new ongoing position for revenue analysis and fee rate setting. The person in this position will be responsible for tracking and forecasting enrollment and revenue trends, calculating revenue receivables from carriers, and annual fee rate setting recommendations to OHA leadership and the Health Insurance Marketplace Advisory Committee.

- One (1) Economist 3 (18 months)

16. What are the start-up and one-time costs?

- Vendor implementation costs through the first open enrollment on the new platform (Nov. 1, 2026 – Jan. 15, 2027) before final project acceptance (estimated $25.8 million+)
- Independent Quality Management Services (IQMS) vendor to perform Quality Assurance (QA) services for the project. The estimated cost is $881,500.
- OIS Resources:
    - One (1) Project Manager 2
    - One (1) Information Systems Specialist 8

17. What are the ongoing costs?

- Ongoing costs consist primarily of Operations and Maintenance costs for the contracted solutions, (estimated at $17.2 million annually) and the additional requested ongoing positions.
- The staffing resources listed in the response to question 15 are required for Phase II and are ongoing.
- The ongoing OIS resources are:
    - One (1) Information Technology Manager 2
    - One (1) Operations Policy Analyst 4

- Five (5) Information Systems Specialist 8 staff

18. What are the potential savings?

Potential savings are yet to be determined and dependent on contract negotiations that are estimated to be completed by Spring 2025.

Participating insurers currently pay a fee to CMS for use of the FFM. They will stop paying that fee when the SBM technology and call center services are implemented. A Marketplace carrier assessment increase will be timed to pay for the new solution after implementation.

- Potential savings are assumed to be the difference between what carriers currently pay for the FFM and what carriers will pay after SBM implementation.
- The FFM fee is a percentage of the aggregated premiums of all Marketplace enrollees. The federal government can, and often does, change the percentage each year. Because the federal government does not explain its methodology for making changes or provide more than a cursory explanation of the reasons underlying a change, specific savings estimates in the short and long term are difficult to predict. At the FFM's and Marketplace's current assessment rates, an SBM enrollment technology and call center in the short term is expected to cost about the same, or possibly slightly less, than the FFM if current price estimates hold.
- In the longer term, an overall savings is more likely to occur since the FFM fee is tied to increases in insurance premiums while the Marketplace currently plans to continue assessments based on projected cost to operate. However, this will depend largely on the changes to the FFM fee based on the hidden and unobtainable criteria that determines those changes year over year.
- Regardless of savings realized, transitioning to a full SBM will provide a better overall value to Oregonians through the following time savings for partners and consumers, including quicker complex-issue-turnaround times; improved customer service; access to data for analysis to better inform equity strategies and allocate resources to those most in need of them; and the ability to

implement state initiatives with speed and efficiency that would otherwise be difficult or impossible through the FFM.

19. What are the sources of funding and the funding split for each one?

Other Funds – Fees, including reserves, collected from participating insurers based on operating expenses. Implementation and operation of a state-based platform and call center will increase operating costs and necessitate an increase in the fees collected from participating insurers.

General Fund may be required if, and only if, excess moneys are not sufficient to fund Phase II. Phase II will require the Marketplace to raise its annual assessment and may require the receipt of General Fund if the timing of the assessment adjustment does not align with the implementation costs through calendar year 2026.

As noted in the response to question 18 above, participating insurers currently pay a fee to CMS for use of the FFM. They will stop paying this fee in 2027 when the SBM technology and call center services are implemented. Instead, participating insurers will pay the state an increased Marketplace assessment to pay for the new solution after implementation.

The Marketplace assessment rate is established on an annual basis. The goal is to keep the increased Marketplace assessment at or below the total amount participating insurers are currently charged by the FFM and the Marketplace. The 2027 Marketplace assessment will be established in early 2026, allowing for the completion of DDI vendor negotiations and for the review of additional data related to the impact of OHP Bridge on Marketplace enrollment and resulting revenue.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$5,797,664	$0	**$5,797,664**	15	10.74
Services & Supplies	$0	$18,602,336	$0	**$18,602,336**		
Capital Outlay						
Special Payments	$0	$600,000	$0	**$600,000**		
Other						
Total	**$0**	**$25,000,000**	**$0**	**$25,000,000**	**15**	**10.74**

Fiscal impact by program

	Shared Services	SAEC	HPA		Total
General Fund	$0	$0	$0		**$0**
Other Funds	$1,379,635	$30,234	$23,590,131		**$25,000,000**
Federal Funds	$0	$0	$0		**$0**
Total Funds	**$1,379,635**	**$30,234**	**$23,590,131**		**$0**
Positions	6	0	9		**15**
FTE	3.99	0.00	6.75		**10.74**

Oregon Health Authority
2025-27 Policy Package

Division:	Health Policy and Analytics
Program:	Public Employees' Benefit Board and Oregon Educators Benefit Board
Policy package title:	Benefits Management System (OEBB-PEBB BMS) Replacement
Policy package number:	425
Related legislation:	None

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 member experience and customer care. The new BMS would facilitate the potential collection of REALD & SOGI data and provide a mobile app experience for members, including those in underserved communities, easier access to enroll in benefits, utilize benefit tools and wellness programs, and make informed benefit choices. The new system will also include a Financial Module, improving carrier management and invoicing. 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 this replacement system is not complete prior to the expiration of existing vendor support in 2026.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$6,188,956**	**$0**	**$6,188,956**	**3**	**1.62**

Purpose

1. 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 have 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; however, we are working to extend it to account for any potential delays to the BMS system.

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 would this policy package buy and how and when would it be implemented?

OEBB and PEBB are in the final stages of the replacement BMS implementation. 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. The implementation plan outlined by the selected vendor, Telus Health, has a go live date in the first quarter of 2026.

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 would 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 would also facilitate the potential collection of READL & SOGI data for analyses of benefit disparities.

[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.

REALD & SOGI Implementation

- The OEBB-PEBB replacement Benefits Management System (BMS) would facilitate the potential collection of REALD & SOGI data.
- As part of HB 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 would 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 would 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 would 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) would 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.

Success of this policy package would 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.

5. How will OHA measure the impacts on health inequities of this policy package?

Surveys and the availability of demographic, including REALD/SOGI, data would allow the opportunity to evaluate access and usage of benefit enrollment tools available in the new BMS. Such information would lead to more targeted improvements in the application and better-informed choices by the members.

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 would 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 would be affected by this policy package? How would they be affected?**

    All the benefit and payroll processes of state agencies, universities, school districts, education service districts and community colleges would 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 2025

End date (if applicable): March 2026 (project completion date)

12. What assumptions affect the pricing of this policy package?

- Response. 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)
- Forty percent contingency to account for movement of Deliverables and potential gaps.

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 would be modified and/or new staff would be needed.

OEBB and PEBB would need three new limited duration positions for the implementation of the project. One of these positions will be to coordinate OEBB and PEBB User Acceptance Testing. Two positions would be used to assist and backup current staff who would be more involved in the implementation. These positions would be used to ease workload in the current legacy system and to assist in testing of the new software.

16. What are the start-up and one-time costs?

This policy package is comprised entirely of one-time costs. The request includes the implementation of the new BMS and the operations & maintenance of the current BMS system through June 2026.

17. What are the ongoing costs?

While this policy package does not have any ongoing costs, there would be ongoing operations & maintenance costs that would 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 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 would acquire two limited duration positions and OEBB would acquire one limited duration position.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$329,235	$0	**$329,235**	3	1.62
Services & Supplies	$0	$5,859,721	$0	**$5,859,721**		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$6,188,956**	**$0**	**$6,188,956**	**3**	**1.62**

Fiscal impact by program

	HPA – PEBB/OEBB Ops				**Total**
General Fund	$0				**$0**
Other Funds	$6,188,956				**$6,188,956**
Federal Funds	$0				**$0**
Total Funds	**$6,188,956**				**$6,188,956**
Positions	3				**3**
FTE	1.62				**1.62**

Oregon Health Authority
2025-27 Policy Package

Division:	Public Health Division
Program:	Health Care Regulation and Quality Improvement
Policy package title:	Ensuring High-Quality Care in Oregon Hospitals
Policy package number:	426
Related legislation:	Ensuring High-Quality Care in Oregon Hospitals

Summary statement:

The purpose of hospital licensing regulation is to ensure safe, high-quality hospital care for people in Oregon. This is especially important for chronically ill individuals and individuals with disabilities, who proportionally use more hospital services, and for many historically underserved populations. In recent years the volume and severity of hospital complaints have increased. From 2017 to 2023, the number of complaints received about hospitals jumped over 130 percent, from 177 per year to 414. In 2023, OHA received and investigated 14 complaints, covering 12 different hospitals, alleging hospital noncompliance that put patients at risk of death or serious harm. The scope and complexity of hospital licensing has also increased with new state laws required for hospital licensing, and the opening of new services and new service types. The hospital licensing fee program has limited resources available to provide outreach, timely investigations, and assistance to individuals who speak a language other than English. Limited resources also hinder the program's efforts to assist in equitable emergency planning and disaster response, answer frequent queries from the public, and consult on regulatory solutions for hospital that best serve community needs.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$1,025,426**	**$(25,429)**	**$999,997**	**6**	**6.00**

Purpose

1. **What problem is OHA trying to fix or solve?**

   This POP seeks to ensure that OHA has sufficient resources for hospital oversight. Funding for hospital licensing program has remained unchanged for 15 years and no longer covers costs of the program and the full scope of regulatory work required to regulate and support the hospital licensees including rule implementation and community outreach, complaint triage and intake and frequent regulatory interpretation guidance and data queries. There is also a need for more detailed and accessible licensing information about hospitals and other health care facilities during an emergency or natural disaster not supported by existing fees.

2. **What would this policy package buy and how and when would it be implemented?**

   This POP allows Health Care Regulation and Quality Improvement (HCRQI) to increase hospital licensing fees to ensure adequate funding to support all resources needed for hospital oversight.

   HCRQI is proposing to implement a fee increase to the current hospital licensing fees that are based on number of beds and satellite location(s). The fee increase allows for a $999,000 Other Funds limitation that will support unfunded program costs and six new positions.

   Funds will be used to maintain current service levels (timely onsite complaint investigations, initial licensure surveys, routine onsite licensure surveys, technical support services for licensees, complainants and other interested parties), improve capacity to implement and enforce increasing regulatory requirements added to the statute since 2009, maintenance costs for an online licensing system that will be easier to use, and provide needed information for emergency preparedness. In addition to existing positions, funds will also cover new permanent, full-time positions to operate and

lead the licensing and complaint intake process and meet the increasingly complex and acute complaint work in hospitals: one Operations and Policy Analyst 3, four Client Care Surveyors, and one Administrative Specialist 1. Fees generated from this POP will also cover inflation that has not been accounted for since 2009. The new positions will be in place starting October 1, 2025, and the new fee structure will go into effect October 1, 2025, for the 2026 annual license renewal.

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 hospital licensing regulation is to ensure safe, high-quality hospital care for people in Oregon. This is especially important for chronically ill individuals and individuals with disabilities, who proportionally use more hospital services, and for many historically and increasingly geographically rural underserved populations. The fee that supports hospital licensing was last increased in 2009. Since then, state law added many new hospital licensing requirements for OHA to enforce and OHA licensing programs face increasing complex closure of hospitals and services that reduce access for vulnerable populations such as the reduction of maternity services. These included safe discharge and transition requirements for patients after a behavioral health crisis or suicide attempt, ensuring patients with disabilities can have a support person with them in the hospital, and ensuring patients with opioid use disorder leave the emergency department with two doses of overdose reversal medication.

[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.

Limited resources for the licensing program led to less community outreach, less timely investigations, and less assistance for individuals who speak a language other than English or experience other communication barriers. This limitation also hinders the program's efforts to assist in equitable emergency planning and disaster response, answer frequent queries from the public, and consult on regulatory solutions for hospital that best serve community needs.

Quantifying results

4. What are the long-term desired outcomes?

Adequate capacity to conduct timely initial licensing surveys and investigate patient safety incidents in hospitals. Enforce new equity focused laws and increase outreach to the public and hospitals about these new patient protections. Modernize the licensing system to allow online license verification, electronic payment, reporting functions and increased transparency of hospital services and public posting of regulatory findings. To offer support and coordination to hospital leadership on regulatory matters. Improve communication with patient populations and health care consumers, including through community-based and advocacy organizations.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will measure process outcomes including outreach presentations to community-based organizations and volume of non-English-language complaints received following increased availability of complaint intake in multiple languages. OHA will measure the impacts of this policy package by scope and scale of complaint investigations.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA – HCRQI has conducted many process improvements over the years to use existing hospital licensing resources most efficiently, engaged with the Hospital Association of Oregon and their members related to regulatory matters to improve hospitals' ability to comply with requirements and provided FAQs and other materials for the public to clarify implementation of new rules like the Support Person legislation for individuals with disabilities. In addition, OHA proposed a hospital fee increase for the 2023, which was not moved forward.

HCRQI has also responded to the dwindling fee revenue by reducing spending whenever possible in this program and applying fee funding from other facility types to indirectly support the work of the hospital licensing and certification program.

To the greatest extent possible, management and staff have also reprioritized time and resources to meet expanded program implementation needs including drafting communications for the public and conducting webinars with Q&A for partners and organizations representing special populations impacted by new laws and rules.

7. What alternatives were considered and what were the reasons for rejecting them?

The program considered several alternatives in lieu of the proposed fee increase, including:

- Imposing a limit on the type of regulatory requirements reviewed during required re-licensure and/or initial licensure surveys.
- Setting new higher acuity criteria to limit the types of complaint investigations that the program would triage for investigation.

- Reducing the scope of regulatory activities performed for other types of health care facilities regulated by the program.

These were rejected because they do not meet the minimum expectations for current service level in OHA statutes and rules, would result in longer wait times for initial survey for needed new services and create a gap in accountability for hospitals.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

None at this time.

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.

Yes. ORS 441.020, 441.021, 441.044, and 441.062.

- ORS 441.020 Changes to fee structure and increase amounts.
- ORS 441.021 Delete the separate fee collection for complaint investigations is administratively burdensome and no longer in alignment with federal survey process.
- ORS 441.044 There is a gap in confidentiality protections for complainants that submit information to OHA as part of the complaint intake and triage process, leaving them potentially exposed to the release of their intake narrative. This could indirectly result in the risk of retaliation against a patient.
- ORS 441.062 There is an administrative weakness in current statutes regarding licensing surveys completed by accrediting organizations. Current statute only requires licensed health care facilities to submit documentation confirming outcomes of the accreditation survey upon

request to OHA. This is additional administrative burden for OHA and leaves the regulatory program without proof of successful licensing survey and represents a gap in public accountability.

OHA is also considering adding a provision to license Hospital At Home programs and Rural Emergency Hospitals. While these two new programs are available federally, Oregon would need a statutory change to allow them to operate in Oregon.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

This fee increase will affect the Oregon State Hospital, which pays annual licensing fees.

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, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

The pricing of this policy package was established by projecting expenditures vs. revenues needed to support current service levels, new positions and estimated increase in services and supplies.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

New responsibilities include conducting outreach to impacted people and community-based organizations that represent them, providing assistance for individuals who speak a language other than English or experience other communication barriers, providing data and expertise related to equitable emergency planning and disaster response, answering frequent queries from the public, and consulting on regulatory solutions for hospital that best serve community needs.

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.

New positions to operate and lead the licensing and complaint intake process and meet the increasingly complex and acute complaint work in hospitals include the following six permanent, full-time positions:

- One Operations and Policy Analyst 3
- Four Client Care Surveyors
- One Administrative Specialist 1

16. What are the start-up and one-time costs?

None.

17. What are the ongoing costs?

Staffing, DOJ, other services and supplies, cost allocation and data base maintenance.

18. What are the potential savings?

While there is an upfront financial impact on hospitals, improved oversight is expected to reduce costs throughout the hospital system, by preventing or mitigating hospital closures, streamlining the licensing system, reducing cases of improper care that lead to complaints and complications, and supporting innovative approaches to improving hospital care.

19. What are the sources of funding and the funding split for each one?

Other Funds from hospital licensing fees and Federal Funds for surveyor positions only.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$1,443,058	($30,637)	**$1,412,421**	6	6.00
Services & Supplies	$0	($417,632)	$5,208	**($412,424)**		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$1,025,426**	**($25,429)**	**$999,997**	**6**	**6.00**

Fiscal impact by program

	Public Health				Total
General Fund	$0				**$0**
Other Funds	$1,025,426				**$1,025,426**
Federal Funds	($25,429)				**($25,429)**
Total Funds	$999,997				**$999,997**
Positions	6				**6**
FTE	6.00				**6.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Public Health Division
Program:	Health Promotion and Chronic Disease Prevention
Policy package title:	Protecting Youth by Closing Tobacco Loopholes
Policy package number:	427
Related legislation:	LC 44300-012 (2025); LC 455 (2023); LC 1731 (2023); 2021 SB 587; HB 2261 (2021)

Summary statement:

Tobacco is the leading preventable cause of death and disease in Oregon, costing the state $5.7 billion and over 8,000 lives every year. Moreover, the burden of tobacco use is not distributed evenly, falling heavily on Oregonians with low incomes, African Americans, Native Americans and Alaska Natives, and those who identify as LGBTQ+. This policy package would reduce youth access to harmful emerging oral nicotine products by ensuring all nicotine products are covered by the minimum legal sales age and other tobacco sales regulations. The policy package removes criminal penalties and eliminates loopholes for tobacco product home delivery and giveaway change machines. Department of Revenue estimates that the bill would generate $9.3 million for the Oregon Health Authority, of which an estimated $8.4 million would go to the Oregon Health Plan and $900,000 would go to the Public Health Division.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$9,300,000**	**$0**	**$9,300,000**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Tobacco is the leading preventable cause of death and disease in Oregon, costing $5.7 billion in medical expenses and lost productivity and over 8,000 lives every year.

- Tobacco products, regardless of the source of nicotine, pose a significant risk to public health and obstacle to health equity due to their role in nicotine addiction. Regulation of emerging oral nicotine products, such as oral synthetic nicotine products and tobacco derived products, is not consistent or comprehensive. Oregon law has not been updated to cover these new products.
    - A growing number of e-cigarette and e-liquid manufacturers have switched to using synthetic nicotine or nicotine derived from tobacco (sometimes marketed as “tobacco-free”) to evade regulation and continue marketing their products to kids. Nicotine pouches, gums, tablets, gummies and other oral, smokeless products (e.g. Zyn, Velo, On!, Fre, NIC-S) contain nicotine and are gaining popularity among youth with flavors such as mint, fruit, coffee and cinnamon.
    - Oral nicotine pouches have become the second most commonly used tobacco product in the United States, with approximately 890,000 students reporting having used them in 2024.
    - Furthermore, tobacco companies have increased marketing for a wide range of oral nicotine products in youth-appealing flavors. These products are often sold with marketing claims that suggest they are safer than tobacco products. The truth is that nicotine is highly addictive, regardless of nicotine source.
    - There is no evidence suggesting that oral nicotine products are less addictive or harmful for long-term users than other oral tobacco products, and these products are increasingly popular among youth and young adults.

  - Smokeless oral nicotine products containing synthetic or tobacco derived nicotine are not regulated by state law in Oregon, including the state's Minimum Legal Sales Age (MLSA) restrictions. This means there are no state penalties for retailers who sell these products to people under 21 years of age. The federal government and many states include oral nicotine products in their tobacco product definitions and enforcement, but Oregon does not have a comparable state law.

- Commercial tobacco sales laws and policies must be equitably enforced and focus on retailers, distributors, and manufacturers. To improve compliance, penalties should not focus on individuals such as retail clerks and people who use tobacco products. Civil enforcement is a best practice for equitable enforcement of tobacco laws.
  - OHA does not have independent civil authority to issue penalties for selling tobacco to people under 21. Currently, prohibiting the sale of tobacco products and inhalant delivery systems (IDS) to people under 21 years of age lives in ORS 167.755, which is criminal statute. Prior statute gave OHA independent authority, but it shifted when the age to purchase tobacco increased from 18 to 21.
  - The Oregon Tobacco Retail License (TRL) Program refers to criminal statute for enforcement; however, the penalty process would be cleaner if MLSA prohibitions were clarified under OHA's civil authority and criminal penalties language was repealed altogether. This is also a request from OHA's partners to ensure the commercial tobacco industry is held accountable for nicotine addiction, not the individuals addicted to these products.

- Oregon prohibits most remote sales of tobacco products and IDS. However, current statute has a loophole that allows for home deliveries by tobacco retail employees.

  - There are Oregon businesses that sell cigarettes, smokeless tobacco, and IDS online and offer delivery service provided by company employees. Existing statute that prohibits the online sale and delivery of tobacco products only prohibits delivery services that rely on independent contractors to fulfill deliveries (e.g. DoorDash, Instacart, Uber Eats). By employing their own staff to deliver the tobacco products, businesses evade regulation on the products they sell online and deliver.

- Commercial tobacco prevention partners in Oregon have observed tobacco products and IDS in giveaway prize machines. This violates federal law, but Oregon currently lacks a comparable state law – and the United States Food and Drug Administration does not prioritize enforcement for these violations.

2. What would this policy package buy and how and when would it be implemented?

The Oregon TRL Program administers and enforces tobacco retail sales laws statewide. The program has the necessary staff and procedures in place to enforce policy changes in this policy package. If these changes are passed, OHA will revise the program's inspection protocols to include oral nicotine products in the state's minimum legal sales age inspections to ensure all nicotine products are held to the same standard across Oregon.

Including oral nicotine products may be revenue raising as it expands the definition of tobacco products. Some of these products are currently exempt from taxation, which makes them cheap and accessible for youth. Based on the US market share date from the Federal Trade Commission, The Oregon Department of Revenue (DOR) estimates a total biennial revenue increase of $20,220,000 to the state. Of this, an estimated $8.4 million would go to the Oregon Health Plan, and $900,000 would go to the Tobacco Use Reduction Account in the Public Health Division. Increased revenue for

the Public Health Division in the first biennium would go to implement the policy change, including updating training and communications materials for retailers, translating and distributing retailer materials, and updating the TRL Program retailer database to include oral nicotine products. Any revenue not needed for policy implementation in the first biennium and future revenues to the Public Health Division would be used for tobacco prevention and cessation services.

DOR administers Oregon's cigarette and tobacco taxes. If the Legislative Concept accompanying this policy package changes Oregon tax statute, DOR would need to update their data system, education for retailers, and protocols to include these products.

The policy package clarifies that tobacco sales violations are civil penalties instead of criminal violations as a best practice for equitable tobacco enforcement. Civil penalties for the sale of tobacco products to customers under the age of 21 would apply to retailers, distributors or manufacturers, not individual store clerks or people who use the tobacco products. To implement this change, OHA would update its procedures and civil penalty processes and documents. No revenue is needed to implement this component of the policy package.

The Department of Justice (DOJ) is the enforcing agency for the delivery sales ban of cigarettes, IDS, and smokeless tobacco products. If the policy package eliminates loopholes that allow for tobacco product access through home delivery, DOJ would need to update their protocols and education for retailers.

All parts of policy package could be implemented by the January 1 of the following year.

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?

Tobacco products, regardless of the source of nicotine, pose a significant risk to public health and obstacle to health equity due to their role in nicotine addiction. The burden of tobacco use is not distributed evenly, falling most heavily on Oregonians with low incomes, African Americans, Native Americans and Alaska Natives, and those who identify as LGBTQ+. For decades, the tobacco industry has marketed tobacco products to youth, people who are stressed or struggling, and the African American community. Nicotine addiction also contributes to poor mental health, creating and exacerbating stress and forming neural pathways that make young people more vulnerable to other addictions. Ensuring that all nicotine products are regulated, regardless of the nicotine's source, will get addictive products out of the hands of youth and reduce tobacco-caused addiction and disease.

Policies that put equity first, like equitably enforcing the sale of commercial tobacco products and regulating the sale of synthetic nicotine products, can reduce the influence of tobacco companies marketing tactics that drive health inequities.

Enforcing commercial tobacco sales laws and policies should focus on retailers, distributors and manufacturers, instead of placing the burden on individuals, such as retail clerks and people who use tobacco products. Criminal penalties can inequitably impact communities of color and low-wage workers, unintentionally harming the very communities the policy is seeking to protect. By enforcing

[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.

civil penalties, OHA can reduce access and availability of harmful commercial tobacco products, while diminishing unjust racial disparities in criminal enforcement and related health outcomes.

This policy package supports OHA's mission by preventing youth tobacco addiction and helping create healthier communities throughout Oregon. It provides a foundational expectation that sales to youth will not be tolerated throughout Oregon. Additionally, this policy package ensures the equitable enforcement of tobacco laws by holding tobacco retailers responsible if they choose to offer addictive nicotine products for sale.

Quantifying results

4. What are the long-term desired outcomes?

Consistent and comprehensive regulation of tobacco and nicotine products and IDS can reduce the number of Oregon children and young adults that become addicted to tobacco, help current tobacco users quit, and reduce health care costs for the State of Oregon.

In 2021, with passing Senate Bill 587, the Oregon Legislature established an effective tool – the Oregon TRL Program – to protect Oregon children and young adults from nicotine addiction. A strong retail license system creates a straightforward way to track businesses that sell tobacco products and IDS and manage enforcement of tobacco laws, such as the minimum legal sales age of 21. Regulating tobacco and nicotine products manufactured with nicotine from any source is an important step to ensure integrity and consistency of tobacco sales regulations. Comprehensive and equitable enforcement can decrease illegal sales to youth.

Tightening regulation of the remote sales of tobacco products and IDS will decrease accessibility of these harmful products without proper age verification. This change would close a loophole that allows businesses to evade regulation.

Prohibiting the distribution of commercial tobacco products via prize machines will stop the tobacco industry from using coin machines as another channel to get their harmful products into the hands of youth and young adults without any form of age verification.

5. How will OHA measure the impacts on health inequities of this policy package?

Key indicators of success for this policy package include decreased rate of illegal tobacco sales to underage persons, fewer youth starting to use tobacco, fewer youth reporting that tobacco and e-cigarettes are easy to get in Oregon, and, ultimately, lower rates of youth tobacco and nicotine product use.

While the impact of this policy package will decrease access to youth overall, it may increase retailer violation rates in the short-term.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Related policy concepts were considered by the Oregon Legislature in prior sessions, obtained support, but never fully cleared the legislative process. Most recently, House Bill 3090 in the 2023 legislative session gained significant momentum but stalled with other legislation at the end of the session. The bill introduced prohibition of flavored tobacco products and IDS and included updating tobacco product definitions to include nicotine products.

In 2021, Senate Bill 587, the TRL bill, partially removed purchase, use, and possession criminal penalties, but inadvertently left some criminal statute in place. Identifying small changes is an expected part of implementing a new program, and partners have requested this change to avoid inadvertent targeting of communities of color with criminal penalties.

7. What alternatives were considered and what were the reasons for rejecting them?

The Tobacco Prevention and Education Program funds every local public health authority in Oregon to decrease youth tobacco initiation and support individuals who are attempting to quit. Local momentum has also built in recent years for this policy package.

In the last five years, some communities have passed local policies to regulate flavored tobacco products with nicotine from any source in their local jurisdictions. In 2021, Washington County passed a ban on flavored products that included synthetic nicotine products and IDS such as e-cigarettes, e-cigars, vape pens and e-hookahs. In 2022, Multnomah County commissioners unanimously voted to approve a flavor ban that also included the regulation of products containing, made or derived from tobacco or nicotine, natural or synthetic. The United States Food and Drug Administration also considers oral synthetic nicotine products to be tobacco products, but the Oregon TRL Program can't hold retailers to this standard without a comparable state law.

This fragmentation in local policy results in protections for only a portion of Oregon youth while other youth live in communities with limited regulation of tobacco products. Discrepancy with federal policy creates confusion for retailers trying to comply with multiple regulatory frameworks.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   The DOR and DOJ have been consulted and provided feedback on the synthetic nicotine policy package. Both agencies would continue to play a collaborative role in the enforcement and administration of a statewide TRL. OHA has also been discussing these changes with the American Heart Association, American Cancer Society, Oregon Partners for Tobacco Prevention, Local Public Health Authorities, and other tobacco prevention partners. These non-governmental partners are supportive of these changes and seek to introduce a flavored tobacco prohibition in the upcoming session that would include many changes suggested in this POP.

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.**

   Yes. The policy amends current statutes: ORS 431A.175, ORS 180.441, and ORS 167.750.

10. **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    ORS 431A.218(2) allows for local jurisdictions to administer and enforce standards established by the state laws or rules regarding regulating the retail sale of tobacco products and IDS. To date, six local public health authorities have opted into this responsibility and would help implement enforcement if the bill passes. In addition, the four Oregon counties that maintain their own TRL programs (Benton, Clatsop, Klamath, and Multnomah) will need to adjust their enforcement protocols and procedures to include all tobacco products.

Tribal lands and sales are sovereign and not affected by this Oregon state legislation. If the Legislative Concept accompanying this policy package changes Oregon tax statute, the DOR may need to collaborate with tribes on updating tax compacts to include these products. The department maintains cigarette tax refund agreements with eight of the nine federally recognized tribal governments in Oregon. OHA defers to DOR and DOJ on these changes.

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): Based on final Legislative Concept

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Including oral nicotine products may be revenue raising as it expands the definition of tobacco products. Overall revenue for the state if these products are taxed is estimated to be $20,220,000 for the 2025-27 biennium, depending on the bill's effective date. For a full biennium, this would include $8.4 million to the Oregon Health Plan and $900,000 to the Tobacco Use Reduction Fund in the Public Health Division.

The DOR's estimates are based on the 2002 report from The Federal Trade Commission on US market share of oral nicotine products and historical estimates of the proportion of national sales that occurs in Oregon.

Since these products are currently exempt from taxation, there is not an expected loss of revenue from other oral tobacco products.

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.

No new positions would be needed to implement the policy. Existing staff time would be adequate to revise program protocols, procedures and educational resources, complaints and, if appropriate, to issue citations may also increase costs. No existing positions would need to be modified as these tasks would fall under existing job duties.

16. What are the start-up and one-time costs?

OHA may have increased costs associated with educational outreach to retailers to help businesses comply with the revised requirements. There would also be one-time startup costs to update the TRL Program retailer data system. These one-time costs could be covered by the additional $900,000 in

revenue to Tobacco Use Reduction Account in the 2025-27 biennium, with additional Tobacco Use Reduction Account revenue going to tobacco prevention and cessation.

17. What are the ongoing costs?

Ongoing costs would be assessed annually as part of the Oregon TRL fee calculation. Ongoing revenue to Tobacco Use Reduction Account would be used for tobacco prevention and cessation programming, in line with other revenue in that fund. This would require a small increase to the budget limitation for these programs starting in the 2025-27 biennium.

18. What are the potential savings?

In the short-term, this would create staff time efficiencies as nicotine products would be held to a consistent standard at the federal, state, and local levels. In the long term, there may be savings in health care costs and other tobacco-related costs to the state through reductions in tobacco use.

19. What are the sources of funding and the funding split for each one?

This policy package includes Other Funds from new revenues in the Tobacco Use Reduction Account. It also includes funding for the Oregon Health Plan for the 2025-2027 biennium and future biennia.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies	$0	$900,000	$0	**$900,000**		
Capital Outlay						
Special Payments	($8,400,000)	$8,400,000	$0	**$0**		
Other						
Total	**($8,400,000)**	**$9,300,000**	**$0**	**$900,000**	**0**	**0.00**

Fiscal impact by program

	Public Health	Medicaid			Total
General Fund	$0	($8,400,000)			**($8,400,000)**
Other Funds	$900,000	$8,400,000			**$9,300,000**
Federal Funds	$0	$0			**$0**
Total Funds	$900,000	$0			**$900,000**
Positions	0	0			**0**
FTE	0.00	0.00			**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Behavioral Health Division
Program:	Behavioral Health Workforce Incentives, Office of Recovery and Resiliency, Behavioral Health Equity and Community Partnerships
Policy package title:	Behavioral Health Workforce Investments
Policy package number:	550
Related legislation:	Senate Bill 2 (2013), House Bill 2086 (2021), House Bill 2949 (2021), House Bill 2235 (2023), Senate Bill 1592 (2024)

Summary statement:

OHA aims to tackle the shortage of behavioral health professionals, especially in rural areas and SUD services, by attracting, retaining, and supporting a diverse, culturally competent workforce. This proposal offers financial incentives, reduces educational and certification barriers, and expands training access. It also invests in peer delivered services and a central resource hub for providers. Failure to fund this proposal would perpetuate workforce shortages, particularly in underserved and marginalized communities, leading to decreased access to essential behavioral health services, increased burnout among existing providers, and continued health inequities across Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$ 24,838,542**	**$(1,427,215)**	**$ 838,673**	**$ 24,250,000**	**4**	**3.00**

Purpose

1. What problem is OHA trying to fix or solve?

Oregon is facing a critical shortage in its behavioral health workforce, particularly among Substance Use Disorder (SUD) service providers. The most severe gaps are evident in the supply of Certified Prevention Specialists and Qualified Mental Health Associates, with 94 percent and 86 percent deficits, respectively. This shortage is more pronounced in rural areas, where the provider-to-population ratios are significantly lower than in urban centers like Multnomah County.

The pandemic has intensified these gaps by disrupting educational and training pathways, leading to a workforce that is both insufficient in number and unevenly distributed across the state. Additionally, the workforce's demographic makeup does not reflect the diversity of Oregon's population, particularly among Hispanic or Latine communities.

Despite recent initiatives aimed at addressing these shortages and various funding programs for education, loan repayment, and recruitment bonuses, the demand for behavioral health services continues to outstrip supply. To bridge these gaps, sustained and targeted investments are crucial. Programs that focus on reducing financial barriers for trainees, increasing geographic and demographic representation, and enhancing recruitment and retention strategies are essential. Continuing successful initiatives like the Workforce Bonus and Housing Stipend Grant, which has been effective in rural and culturally specific contexts, will be vital in creating a more robust and equitable behavioral health workforce in Oregon.

Addressing the behavioral health workforce gaps in Oregon requires a multi-faceted approach that includes continuous funding, targeted incentives, and strategic investments in education and training.

Only through these sustained efforts can Oregon hope to meet the growing demand for behavioral health services and improve health outcomes for its residents.

Oregon's Behavioral Health Workforce

The behavioral health workforce in Oregon includes a variety of professionals who provide mental health and substance use disorder services. These professions include:

- Psychiatrists
- Psychologists
- Nurse Practitioners (especially those specializing in psychiatric care)
- Physician Assistants (specializing in psychiatric care)
- Clinical Social Workers
- Marriage and Family Therapists
- Licensed Professional Counselors
- Substance Abuse Counselors
- Peer Support Specialists
- Case Managers
- Psychiatric Nurses
- Behavioral Health Technicians
- Rehabilitation Counselors
- Occupational Therapists (with a focus on mental health)
- School Psychologists
- Art, Music, and Recreation Therapists (specializing in mental health and substance use disorders)

These professionals work in various settings, including hospitals, clinics, schools, residential treatment facilities, and community-based organizations, to provide comprehensive behavioral health

care. According to the 2022 Healthcare Workforce Reporting Program Supply Report,[1] behavioral health professionals as a group have the largest difference in ratio of professionals between the most covered county to the least covered county, as compared to primary and oral care professionals. Other key insights from this informative report include:

- **Licensed Professionals**: Between 2020 and 2022, Oregon had nearly 192,000 licensed health care professionals, with 13,919 actively practicing in behavioral health, making it the largest specialty group.
- **Direct Patient Care FTE**: The direct patient care Full-Time Equivalent (FTE) had increased for some occupations between 2020 and 2022, particularly for counselors, therapists, clinical social work associates, nurse practitioners, and physician assistants. Conversely, clinical nurse specialists, licensed massage therapists, certified registered nurse anesthetists, and pharmacists saw a decline.
- **Geographic Distribution**: Behavioral health professionals are primarily concentrated in Multnomah County and are underrepresented in most other counties. Health care professionals, in general, are well represented in Deschutes, Hood River, Multnomah, Wallowa, and Washington counties but are lacking in Columbia, Crook, Gilliam, Jefferson, Morrow, Sherman, and Wheeler counties.
- **Provider-to-Population Ratios**: Statewide, there are 17.1 behavioral health professionals per 10,000 Oregonians. This ratio varies significantly by county, with Multnomah having 31.9 per 10,000 and Grant County only 2.3 per 10,000.
- **COVID-19 Impact**: The pandemic has significantly strained the health care workforce, disrupting educational and training pathways and impacting the mental and physical health of current professionals.

[1] Healthcare Workforce Reporting Program Supply Report

According to the 2023 ECONorthwest survey of Oregon health care providers, over 60 percent of respondents reported their organizations needed more behavioral health providers, and 76 percent of respondents stated it is very important to expand Oregon's capacity to educate, train, and develop more behavioral health professionals.[2] Furthermore, behavioral health providers have highlighted a variety of challenges affecting the training and educational trajectories for behavioral health workers, including the absence of clear pathways for many behavioral health occupations and inadequate training opportunities.

According to the 2023 Substance Use Disorder Services Inventory & Gap Analysis,[3] a study conducted by Oregon Health & Science University, the following table illustrates the current gaps in SUD service providers:

Provider Type	Role	Current Gap	# Needed
Qualified Mental Health Professionals (QMHPs)	Provide direct mental health services including assessment, diagnosis, and treatment.	93%	11,740
Qualified Mental Health Associates (QMHAs)	Assist QMHPs in delivering mental health services, often working directly with clients.	86%	17,717
Certified Alcohol and Drug Counselors (CADCs)	Specialize in treating substance use disorders through counseling and support.	41%	2,018
Certified Recovery Mentors (CRMs)	Offer mentorship and support for individuals in recovery from SUD.	28%	612
Provider Type	**Role**	**Current Gap**	**# Needed**

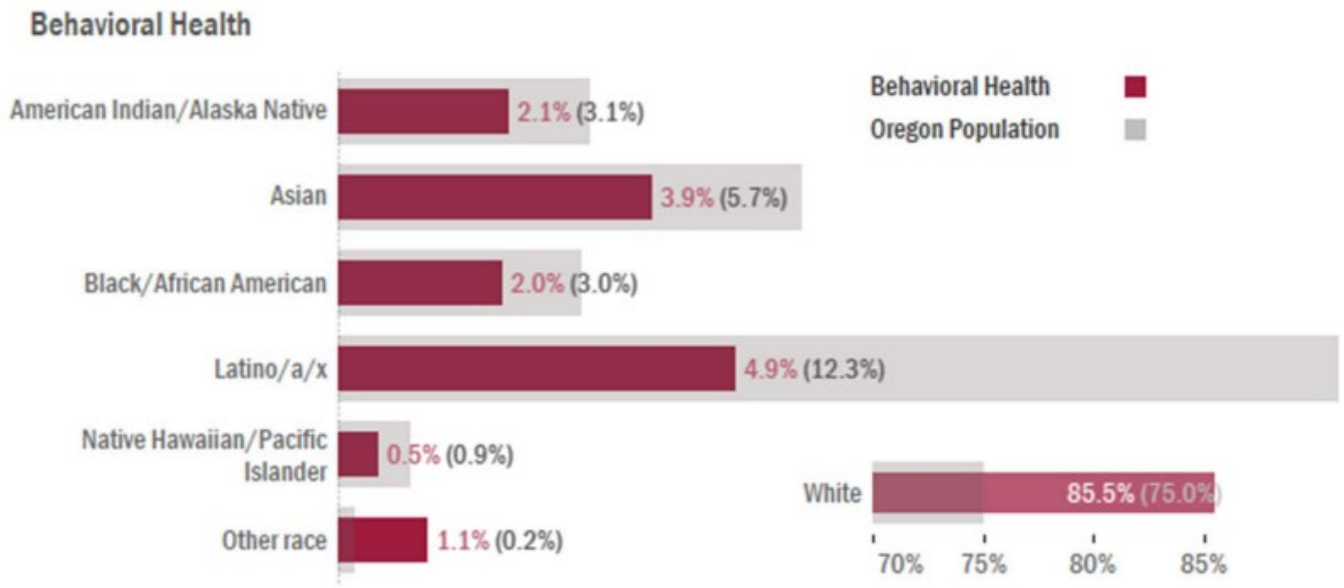
[2] 2023 OHA healthcare workforce needs assessment
[3] 2023 Substance Use Disorder Services Inventory & Gap Analysis

Certified Prevention Specialists	Develop and implement prevention programs to reduce substance abuse.	94%	906
Prescribers with Buprenorphine Waiver	Prescribe medication-assisted treatment (MAT) for opioid use disorder.	51%	1,955
Nurse Practitioners (NPs) specializing in Psychiatric Care	Provide psychiatric evaluation, diagnosis, and medication management.	Significant shortage, exact numbers not specified.	
Medical Doctors (MDs) specializing in Psychiatry	Comprehensive psychiatric care including complex diagnosis and treatment planning.	Significant shortage, exact numbers not specified.	
Peer Support Specialists	Provide support and advocacy based on lived experience with mental health or SUD.	High demand with shortages noted, exact numbers not specified.	

Disparities in the substance use disorder workforce were also compared to the demographics of the state. The largest disparities were among people who are Hispanic or Latine, with only 6.3 percent of non-prescribers and 0.4 percent of prescribers in the workforce compared to 13.2 percent of population in Oregon.

Additionally, the 2023 Healthcare Workforce Reporting Program Diversity Report[4] states, “Greater diversity in the health care workforce advances cultural competency and increases access to high-quality health care... Among behavioral health professionals, health care providers of color are underrepresented. White providers are overrepresented in all groups, but this is especially pronounced among behavioral health providers...” The chart below illustrates the racial and ethnic distribution of Oregon’s behavioral health workforce in 2022 compared to Oregon’s population:

[4] 2023 Healthcare Workforce Reporting Program Diversity Report



Peer Delivered Services

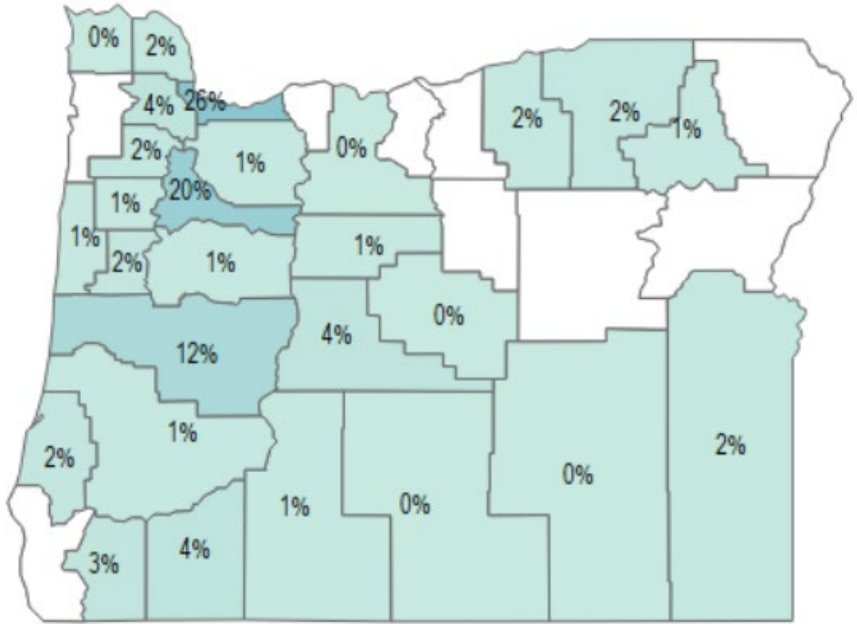
Peer Support Specialists (Peers) play a transformative role in the behavioral health care workforce by providing support and advocacy based on lived experience with mental health or substance use disorders. Peers provide supportive services to current and former consumers of mental health or addiction treatment, and their contributions are based on principles of respect, shared responsibility, and mutual support, offering empathy, encouragement, and assistance through shared experiences. Peers enhance the behavioral health care workforce by promoting mutual support and recovery and their integration into health systems represents a significant advancement in providing holistic and empathetic care.

Many behavioral health providers in Oregon rely on Peers for on the ground implementation. Harm reduction, opioid overdose response, court deflection programs, community supports and housing programs, transition programs, all rely heavily on peer delivered service workers.

To become a Peer Support Specialist, an individual must self-identify with having lived experience, attend a state certified 40-hour core curriculum training, and successfully complete a certification process and background check with the OHA Background Check Unit to be placed on the Traditional Health Worker Registry. According to OHA's Traditional Health Worker Program, Oregon has 5,704 certified peer delivered service workers actively working in communities across Oregon as of February 2024. Since 2022, 4,247 peer delivered service workers have become certified, and 1,300 have been trained and are awaiting certification this year.

Peers are not distributed equally geographically throughout Oregon. According to a 2021 survey of Traditional Health Workers, which included responses from 365 Peers, the majority of Peers reported working for organizations located in Multnomah, Marion, and Lane Counties, with very few reporting working for organizations in rural or coastal counties[5]:

[5] Pilot Survey of OHA Registered Traditional Health Workers



Culturally & Linguistically Specific Providers

Disparities in behavioral health are stark, reflecting systemic inequities and social injustices that disproportionately affect people and communities of color. Despite having similar rates of mental health disorders as the white population, people of color experience longer lasting and more disabling conditions. This issue is compounded by significant treatment gaps: in 2020, only 37.1 percent of Black people and 35 percent of Latine people with any mental illness received mental health services, compared to 52 percent of white people.[6] Cost and lack of insurance are common barriers across all racial groups, but systemic inequities exacerbate these challenges for communities of color. For instance, the COVID-19 pandemic intensified mental health issues, with higher rates of depression and substance use among the Latinx population compared to the white population.

[6] National Institute of Mental Health

Adults from racially minoritized groups face similar disparities, with lower treatment rates and higher prevalence of serious mental health problems. Factors like mistrust in health care systems, rooted in historical and ongoing discrimination, further hinder access to necessary care. Addressing these disparities requires a commitment to racial equity and culturally specific health care to ensure that all individuals can achieve their full health potential.

Oregon has made significant strides toward health equity by developing culturally and linguistically specific delivery systems. These efforts integrate national Culturally and Linguistically Appropriate Services (CLAS) Standards into state policies and benchmarks, guiding various initiatives such as OHA's Behavioral Health Strategic Plan and mandatory cultural competency training for health professionals. Coordinated Care Organizations (CCOs) provide integrated care across physical, mental, behavioral, and dental health for Medicaid recipients. Additionally, the establishment of Regional Health Equity Coalitions (RHEC) supports community-driven activities to reduce health disparities, and the collection of disaggregated data on race, ethnicity, language, and disability during the COVID-19 pandemic has been essential for advancing health equity.

Despite these advances, Oregon faces challenges in providing culturally and linguistically specific behavioral health care. While CLAS Standards offer a framework for improving services, they often do not reflect the everyday lives and insights of communities of color. There are common issues such as the lack of multilingual and multicultural providers, particularly in rural areas, and difficulties accessing culturally specific services. Various reports highlight the mental and behavioral health challenges faced by communities of color in Oregon, emphasizing the need for better data collection, increased support for multilingual/multicultural practitioners, and more culturally relevant care approaches. To advance health equity, it is crucial for health systems to incorporate the insights of marginalized communities and support their existing networks of care.

2. What would this policy package buy and how and when would it be implemented?

The Behavioral Health Workforce Investments policy package includes various grants and programs that aim to enhance behavioral health services and support successful workforce growth. OHA's Health Services Division established a Behavioral Health Workforce Incentives (BHWI) unit to implement recent investments efficiently and effectively in Oregon's behavioral health workforce. BHWI has launched ten programs to bolster recruitment, reduce barriers, and enhance retention, and despite significant achievements, sustained investments are needed to address ongoing workforce gaps.

This policy package proposes funding to continue and improve existing BHWI programs that aim to increase behavioral health workforce retention, bolster recruitment efforts, and decrease barriers through workforce development and career pathway opportunities. The policy package also proposes funding for initiatives aimed at supporting peer support services and culturally and linguistically specific providers.

- $1.25 million to continue the Bonus and Housing Stipend Grant program.
- $8,911,458 to continue awards under the Behavioral Health Workforce Initiative Loan Repayment program.
- $10 million to continue the Tuition Assistance and Graduate Stipend program
- $1.5 million to continue low-barrier entry to the behavioral health workforce as well as supporting the success of those entering the behavioral health workforce through the Mental Health and Addiction Counselor Board of Oregon Agreement.
- $1 million for Peer Delivered Services Workforce Capacity Grants
- $1 million to establish a Behavioral Health Workforce Center of Excellence

Bonus and Housing Stipend Grant ($1.25 million)

BHWI established the Bonus and Housing Stipend Grant for behavioral health organizations to provide recruitment and retention bonuses as well as housing stipends as recruitments strategies. The program prioritizes peer run, rural, and culturally/ linguistically specific provider organizations. The Bonus and Housing Stipend Grant awarded just over $2m in grants to 20 culturally responsive, peer run, culturally specific, and rural behavioral health organizations to provide housing stipends (rural providers and out of state recruits), recruitment bonuses, and retention bonuses. However, the demand outweighed the allocation, as the sum of all eligible applicants totaled nearly $21.5m (86 organizations applied).

Quarterly reporting and participant feedback indicate the grant program has been particularly effective in supporting Peer Support Specialists (including Certified Recovery Mentors) and Certified Alcohol and Drug Counselors. During the first year of this program, 20 organizations hired approximately 130 new behavioral health providers, paid out retention bonuses to approximately 138 employees, and disbursed approximately 31 housing stipends to assist with relocation expenses of newly hired employees. In total, the program has resulted in approximately 299 bonuses and stipends to behavioral health workers as of December 31, 2023. The program's housing stipends are designated for providers moving to rural areas or providers moving from out of state. They can pay up to $10,000, which comprises 23 types of credentialed behavioral health providers including buprenorphine prescribers.

The current proposal seeks $1.25 million to continue to provide incentives to increase retention of behavioral health providers in Oregon by continuing the Bonus and Housing Stipend Grant for the grant to additional behavioral health organizations and prioritizing the SUD/Co-occurring disorder segments of the behavioral health workforce. Additionally, the grant program will focus further on filling hard to fill or underutilized positions, such as those in post-acute care facilities where SUD

needs often cause denial of access.[7] It is estimated that 625 bonuses and stipends will be paid out with this request.

Behavioral Health Workforce Initiative Loan Repayment Program ($8,911,458)

BHWI established the Behavioral Health Workforce Initiative Loan Repayment Program (LR) to boost behavioral health workforce retention as well as to increase community access to behavioral health providers for people of color, Tribal members, and residents of rural areas, by supporting behavioral health care workers who represent and/or serve underserved communities in Oregon, as well as those who serve people regardless of their health care coverage (e.g., Medicaid, Medicare, or private insurance) or ability to pay.[8]

Licensed Behavioral Health Providers, Certified Behavioral Health Providers, and Registered Traditional Health Workers who work at least 16 hours a week are eligible to apply for the LR program. In exchange for two years of service, LR program participants receive a tax-free award of funds to repay qualifying undergraduate and post-graduate loan debt. OHA may also consider other educational loan debt. OHA calculates awards based on the participant's balance owed on qualifying loans. Participants who do not meet the two-year service obligation must repay the full or partial balance of their award for time not served during each obligation year.

Just over $202 million (2,323 applicants) in student debt was requested to be repaid, but only $15.8 million was awarded to 265 applicants. An average of 64 percent of awardees are licensed behavioral health providers, and an average of 36 percent of awardees are certified behavioral health providers. Out of all who were awarded, 94 percent have been retained within the state's behavioral health workforce and 77 percent remain at their original job upon application. The awards

[7] Issue Brief: Oregon's Post-Acute Workforce
[8] Oregon Behavioral Health Loan Repayment Program

were distributed equitably among applicants, as 70 percent identify as Black, Indigenous, or a person of color and 25 percent provide services in rural areas.

The current proposal seeks $8,911,458 million to continue to support behavioral health care workers who represent and/or serve underserved communities in Oregon, as well as those who serve people regardless of their health care coverage (e.g., Medicaid, Medicare, or private insurance) or ability to pay. BHWI intends to initiate a yearly award cycle to boost retention and evolve into a recruitment tool as students transition into their first provider position after graduation. It is estimated that 165 individual behavioral health workers will benefit from this current request.

Further, the LR program will prioritize the hardest to fill positions (mobile crisis, CMHP roles, inpatient roles, etc.) located within the publicly financed behavioral health system while also continuing to prioritize providers from historically underserved communities.

Tuition Assistance, Graduate Stipends, and Scholarships ($10 million)
BHWI established the Tuition Assistance and Graduate Stipend program for graduate level behavioral health training programs to equitably increase the recruitment and retention of culturally and linguistically responsive providers in behavioral health. BHWI made just over $10m awards in tuition assistance and graduate stipends to eight graduate programs in Oregon (ranging from $378k to the Oregon Health and Sciences University to $1.8 million each to Lewis & Clark College, Pacific University, Portland State University, and Southern Oregon University), but the total amount requested was $12.2 million.

Portland State University recently announced using their award to support about 100 behavioral health graduate students,[9] and grant reporting indicates that 101 tuition assistance/stipends have

[9] PSU awarded $1.8 million towards behavioral health programs

been awarded from other grant recipients. It should be noted that awardees have just started distributing tuition assistance and stipends, and three out of eight award recipients have not begun distributing funds to students. Therefore, it is difficult to estimate the outcomes at this time, but the impact is expected to be substantial for those with the intent to enter the behavioral health workforce, as participating graduate programs are required to distribute funds equitably by prioritizing funds to students who represent historically underserved communities. After graduating, students are able to become certified as QMHPs, which increases capacity of the hardest to fill positions and bridges one of the most severe service gaps.

An additional factor to consider is the demand for lowering the barrier for entry into the behavioral health workforce by supporting community college programs that offer training in behavioral health and include a practicum. This demand was made apparent from testimonies (including the Oregon Community College Association) for Senate Bill 1592 (2024), which appropriates moneys to the Higher Education Coordinating Commission for distribution to certain institutions of higher education to expand the behavioral health workforce in Oregon.

In response to the rising costs of tuition for students pursuing higher education in health care, the Oregon Legislature enacted Senate Bill 2 (2013), which established the Scholars for a Healthy Oregon Initiative within the Oregon Health and Sciences University to provide free tuition and fees for certain students in health care disciplines in exchange for student commitment to work in underrepresented locations after graduation. In 2024, OHA was able to secure $2 million in one-time funding for awards to behavioral health education programs to provide scholarships modeled after the Scholars for a Healthy Oregon Initiative. These awards were distributed to Pacific University, Lewis and Clark College, Umpqua Community College, Chemeketa Community College, and the Mental Health & Addiction Association of Oregon to encourage and support students seeking higher education in behavioral health. The program is ongoing but has provided 126 scholarships.

The current proposal seeks $10 million over the 2025-27 biennium to expand the Tuition Assistance and Graduate Stipend program to majority publicly financed behavioral health organizations to offer as a retention tool. It is tentatively estimated that this request will yield 300 students being awarded tuition assistance/stipends.

Mental Health and Addiction Counselor Board of Oregon Agreement ($1.5 million)

BHWI established an agreement with the Mental Health and Addiction Counselor Board of Oregon (MHACBO) to reduce the barriers to enter the behavioral health workforce with $3.7 million in obligated funding. The MHACBO agreement provides no cost registrations, applications, renewals, exams, exam prep, and basic diagnostic training to Peer Support Specialists (including Certified Recovery Mentors), Certified Drug and Alcohol Counselors, Qualified Mental Health Associates, and Qualified Mental Health Providers. According to the quarterly report ending on December 31, 2023, MHACBO is exceeding expectations for registrations:

- 2,133 Qualified Mental Health Associates
- 1,131 Qualified Mental Health Providers
- 1,386 Certified Drug and Alcohol Counselors
- 1,420 Certified Recovery Mentors

The current proposal seeks $1.5 million to continue low-barrier entry to the behavioral health workforce as well as supporting the success of those entering the behavioral health workforce through the MHACBO agreement. It is estimated that approximately 2,500 initial registration/ application fees will be paid for with the current request.

Peer Delivered Services Workforce Capacity Grants ($1 million)

OHA's Health Services Division created the Office of Recovery and Resilience (ORR) in 2022 to elevate the voices of individuals with lived experience to policy and behavioral health systems and ensure a vibrant and resilient peer delivered services workforce. The current proposal seeks $1M for Peer Delivered Services Workforce Capacity Grants to enhance the peer delivered services workforce.

This proposal seeks $1 million for direct investment into curriculum development, provision of trainings, peer delivered service supervision structures, development of best practice guides, educational toolkits for CCOs and other organizations to properly invest and develop peer programs and work with peers, as well as process improvement for certification processes. It is estimated that this program will provide support for 25 organizations.

Behavioral Health Workforce Center of Excellence ($1 million)

The ORR focuses on amplifying the voices of individuals with lived experience and supporting a resilient peer-delivered services workforce. Since 2014, Regional Facilitation Center Grants have been provided to counties like Multnomah, Yamhill, and Coos, where local peer-run organizations offer consultation, training, and policy development for the peer-delivered service workforce. As of 2024, these centers have supported over 5,000 individuals entering the workforce, enhancing peer service sustainability and accessibility across Oregon. The current proposal seeks funding to maintain support for these centers. Furthermore, it aims to establish a statewide Behavioral Health Workforce Center for Excellence, which would act as a hub for counties receiving Regional Facilitation Center Grants and offer consultation, training, supervision, and support for both culturally specific and peer-delivered service providers. This initiative includes the administration of Peer Delivered Services Workforce Capacity Grants in addition to the expansion of culturally and linguistically specific services and providers, thereby strengthening Oregon's behavioral health workforce.

Culturally Responsive Workforce Technical Assistance in Behavioral Health (new staffing request only-see below section)

House Bill 2086 (2021) tasked OHA with creating peer and community-driven programs to ensure access to culturally specific and responsive behavioral health services for communities of color, tribal communities, and individuals with lived experience. In response, OHA's Health Services Division established the Behavioral Health Equity and Community Partnerships (BHECP) unit in 2022. The BHECP aims to elevate the voices of communities most affected by health inequities and build partnerships that support behavioral health and wellness. A key component of their workforce development strategy is to cultivate a behavioral health workforce that is skilled in providing healing-centered, trauma-informed, and culturally responsive care to diverse communities. However, BHECP's ability to offer technical assistance to over 30 culturally specific organizations and individuals aspiring to become behavioral health providers has been limited by high demand. There is a significant need for technical assistance to develop and expand culturally specific services.

To address these challenges, the proposal seeks funding for BHECP staff to implement culturally specific training grants, identify avenues for technical assistance for grant writing, and to consult and train larger non-culturally specific organizations to improve cultural responsiveness. Additionally, staff members will gather feedback from marginalized communities through active engagement. By enhancing the capacity of culturally specific organizations and improving the cultural responsivity of non-culturally specific organizations, the proposal aims to better meet the needs of diverse populations within Oregon’s behavioral health continuum of care.

Behavioral Health Division Staffing ($588,542)

To effectively implement and continue existing supports for enhancing Oregon's behavioral health workforce, the proposal seeks positions to support this work. The proposed funding for staffing the Behavioral Health Division includes:

- One OPA1 to coordinate planning and provide staff support to BHWI programs
- One Research Analyst 2 responsible for ensuring accurate organization and interpretation of data to measure the impact of BHWI programs.
- One PA2 to support culturally specific training grants, data collection and technical assistance to culturally specific providers.
- One OPA3 to support partnership with community experts in the development of needed culturally specific services within the behavioral health continuum of care.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[10] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This POP will fund programs that highly prioritize behavioral health providers from historically marginalized communities and rural areas. This method has proven results that increased career opportunities and maintained job retention for culturally and linguistically specific service providers, rural providers, and peers from previous rounds of funding. This policy package will further refine these programs to increase effectiveness and equity of awarding and outcomes. Therefore, this policy package fully aligns with OHA's goal to eliminate health inequities by 2030 as well strategies of OHA's behavioral health strategic plan to bolster the behavioral health workforce.

[10] 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.

Bonus and Housing Stipend Grant

Grants for bonuses and housing stipends help attract health professionals to regions where behavioral health services are limited for historically marginalized communities. Prioritizing grant funding for behavioral health professionals from diverse backgrounds can provide financial stability, access to safe housing, and improved job performance and satisfaction.

Behavioral Health Workforce Initiative Loan Repayment Program

Loan repayment incentives are highly sought after programs that can be used to help promote workforce diversity by recruiting and retaining talented and diverse behavioral health professionals serving Oregon's communities affected most by health inequities. Student loan debt reduces job satisfaction and impedes providers ability to attain financial freedom, and discourages providers from attaining higher levels of education. Reducing financial strain on behavioral health providers helps keep providers in high-need areas across the state, along with helping enhance community health to communities that have limited access to behavioral health services.

Tuition Assistance, Graduate Stipends, and Scholarships

Financial assistance through tuition assistance, graduate stipends and scholarships helps increase access to behavioral health education for individuals from low-income or marginalized backgrounds. These programs help strengthen career pathways in behavioral health, especially for diverse groups of individuals, increasing the representation and improvement of behavioral health services to communities most impacted by health inequities.

Mental Health and Addiction Counselor Board of Oregon Agreement (MHACBO)

Oregon's certified workforce is the backbone for many community health facilities that work with our most vulnerable populations across the state, especially those who are uninsured or are on Medicare and Medicaid plans. Contracting with Oregon's primary certification board for certified professionals

has helped MHACBO cover and waive licensing and testing fees for certified providers registering and renewing their certifications, which in turn have helped maintain and reduce financial barriers for providers seeking mental health and addiction certifications.

Peer Delivered Services Workforce Capacity Grants

Investments in the peer delivered workforce provides essential and uniquely relatable care to individuals with mental health and substance use disorders. Bolstering the peer delivered services help with improving services centered around empathetic and relatable support and help reduce stigma many individuals face when seeking out mental health and substance use treatment. Peer delivered services are instrumental in improving recovery outcomes, especially when those services work in unison with clinical treatment services for a more holistic approach to recovery.

Direct Investment into the peer workforce will elevate the voice of lived experience in the behavioral health workforce for communities and providers historically harmed by health inequities and excluded from services based on racism and dominant culture practices. Often, when consumers of behavioral health services are excluded or find services inaccessible, they will still maintain connection to a Peer throughout their journey to health and wellness. Direct engagement with peer support leads to higher rates of accessibility and retention in services and leads to a level of advocacy, supporting person-directed treatment and guidance on trauma informed and culturally responsive service delivery.

Culturally Responsive Workforce Technical Assistance in Behavioral Health

There is no one-size-fits-all approach to behavioral health and substance use treatment, as specific populations, and communities across Oregon face unique challenges in achieving their desired health outcomes. To address this, Oregon needs a workforce that reflects and responds to the

diverse needs of its cultures and communities. Expanding culturally and linguistically specific services helps equip the workforce to tackle health inequities by removing barriers, promoting engagement, tailoring treatment approaches, and fostering trust and understanding between providers and individuals from diverse backgrounds.

Culturally and linguistically specific behavioral health services are designed based on the languages and cultural values of distinct minoritized communities, aiming to elevate their voices and experiences. However, these programs are often small businesses that lack dedicated staff to apply for grants and can struggle with writing grants in general to continue funding. Therefore, it is crucial for OHA to have dedicated staff to assist these provider organizations with identifying avenues to gain technical assistance with grant opportunities and to create dialogue between these organizations to create larger communities of practice.

Facilitation Centers and establish a Behavioral Health Workforce Center of Excellence

The creation of a Behavioral Health Workforce Center for Excellence would significantly improve access to high-quality behavioral health services by serving as a central hub for training, support, and resource development for providers. This center would provide comprehensive training programs for behavioral health providers, including peer-delivered and culturally and linguistically specific providers, ensuring they have the necessary skills and knowledge to deliver effective and culturally specific care. It would also establish robust structures to support providers in navigating complex systems and enhancing their professional development, ensuring consistent delivery of high-quality care.

Additionally, the center would develop and disseminate best practice guides and educational toolkits, equipping providers with the latest evidence-based practices and culturally sensitive approaches. It would offer technical assistance and consultation services to both culturally specific and non-

culturally specific organizations, helping them implement and sustain practices congruent with the minoritized communities they serve. Streamlining processes would expedite the entry of qualified professionals into the workforce, addressing provider shortages and improving access to care, especially in underserved areas. By actively engaging marginalized and minoritized communities to gather their input and recommendations, the center would ensure that services are aligned with the actual needs and preferences of the communities served, leading to more effective and accepted behavioral health interventions.

Quantifying results

4. What are the long-term desired outcomes?

Bonus and Housing Stipend Grant

- To increase the number and retention of culturally and linguistically specific behavioral health providers in Oregon.
- To increase the number and retention of rural behavioral health providers in Oregon.
- To increase the number and retention of behavioral health providers who provide services to underserved communities.
- To increase the number and retention of licensed or certified behavioral health providers in historically hard-to-fill positions

Behavioral Health Workforce Initiative Loan Repayment Program

- To increase retention of culturally and linguistically specific behavioral health providers, rural behavioral health providers, and providers of behavioral health services in underserved communities.
- To increase retention of hard-to-fill positions within the behavioral health workforce.

- To increase retention of providers who work for publicly financed health and behavioral health organizations.

Tuition Assistance, Graduate Stipends, and Scholarships

To increase the number of students from underserved communities completing behavioral health provider training programs in Oregon.

Mental Health and Addiction Counselor Board of Oregon Agreement

- To reduce barriers for individuals from underserved communities to entering the behavioral health workforce.
- To provide a career pathway and advancement for certified behavioral health providers.
- To increase the number of Medicaid providers in Oregon.

Peer Delivered Services Workforce Capacity Grants

- To increase the number of certified peers active in Oregon.
- To increase the availability and access of Peer Delivered Services and overall access to care.
- To increase the available trainings, including trainings for culturally specific peers and rural peers.
- Overall practice development including best practice guides and policy and procedure statewide.
- To increase the retention of peers in the workforce.

Facilitation Centers and establish a Behavioral Health Workforce Center of Excellence

- To increase the number of certified peers active in Oregon.
- To increase competencies and quality of peer services in Oregon.
- To increase the availability and access of Peer Delivered Services and overall access to care.

- To increase the available trainings, including trainings for culturally specific peers and rural peers.

Culturally Responsive Workforce Technical Assistance in Behavioral Health

To build and sustain a behavioral health workforce that reflects the diversity of Oregon's communities and to reverse trends of inequity. This will ensure that all individuals achieve optimal health and that gaps in health outcomes between dominant culture groups and minoritized communities are reduced and ultimately eliminated.

- To create a sustainable and equitable behavioral health care system in Oregon.
- To develop a well-trained and culturally competent behavioral health workforce capable of addressing the diverse needs of all communities, particularly marginalized and minoritized groups.
- To ensure that providers are equipped with the latest knowledge and skills to deliver high-quality, culturally responsive care.
- To enhance the overall quality and accessibility of behavioral health services.
- To reduce provider shortages and ensure that individuals have easier access to care.
- To ensure that services are tailored to meet the specific needs of those most impacted by health inequities, ultimately leading to improved health outcomes and reduced disparities.
- To build towards a resilient and inclusive behavioral health system where all individuals, regardless of background, can achieve optimal behavioral health and wellness.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will employ a comprehensive approach to measure the impacts of these initiatives on health inequities. This will include the establishment of quarterly reporting metrics, final reporting or 'exit surveys,' and annual Race, Ethnicity, Language, and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) surveys administered to all program participants. Additionally, regular

feedback sessions will be conducted with grant recipients and community partners to gather qualitative insights. Furthermore, specific incentive programs will be tailored to collect data pertinent to their respective objectives. This approach ensures that data collection aligns closely with the desired outcomes outlined in contractual agreements and the development of incentives. By structuring data collection methods in this manner, OHA aims to obtain a nuanced understanding of how these initiatives impact health inequities across diverse communities.

Bonus and Housing Stipend Grant

- Tracking geographic distribution of grant recipients.
- Tracking populations served by grant recipients through grant application process and reporting.
- Annual REALD and SOGI data surveys for each beneficiary.
- Assessing changes in employment and income before and after awarded funding.
- Qualitative feedback of participants experiences after receiving funding.

Behavioral Health Workforce Initiative Loan Repayment Program

- Assessing the duration and retention rates of individuals working in behavioral health before and after receiving awards.
- Collecting employment data and the services awardees provide to their communities.
- Collecting demographic data to determine the effectiveness of prioritizing awards to diverse behavioral health professionals.
- Tracking qualitative data through application essays, oral and written communication and exit surveys.

Tuition Assistance and Graduate Stipends

- Analyzing graduation rates, retention rates, academic performance, and the amount of time it takes awarded students to complete their degree.
- Tracking student curriculum, practicum and internship opportunities, employment outcomes, and the financial impacts of awarded students.
- Assessing the diversity of awardees through demographic data (i.e., REALD and SOGI), socioeconomic status, and first-generation college status.
- Tracking qualitative data through application essays, oral and written communication and exit surveys.

Mental Health and Addiction Counselor Board of Oregon Agreement

- Monitoring testing certification, renewal rates, and attrition rates of certified providers during grant funding to compare rates before and after grant funding period.
- Assessing financial benefits for individuals who received fee waivers through surveys and qualitative data.
- Tracking geographic distribution of incentive beneficiaries.
- Assessing REALD data from incentive beneficiaries.
- Monitoring and analyzing exam pass rates with demographics and historic pass rates.
- Tracking credential advancements.
- Tracking and analyzing number of ethical grievances with historic data and demographics (geographic and REALD).

Peer Delivered Services Workforce Capacity Grants

- Tracking numbers of certified peers, curriculums/ best practice guides, and provision of trainings.
- Tracking retention rates of peers employed in various sectors across the state.
- Surveying the workforce for sustainability and resilience of peers.

- Monitoring the adoption of best practice guides and the effectiveness of technical assistance in improving cultural responsiveness and service delivery processes.

Culturally Responsive Workforce Technical Assistance in Behavioral Health

- Analyzing baseline data on current health inequities and the availability of culturally and linguistically specific services in Oregon.
- Gathering qualitative and quantitative data from training grant recipients, non-culturally specific organizations, and community members through surveys, interviews, focus groups, and community forums.
- Tracking the number and demographics of training grant recipients and credentialed providers,
- Assessing changes in organizational cultural responsiveness via pre- and post-training assessments.

Facilitation Centers and establish a Behavioral Health Workforce Center of Excellence

- Monitoring key health outcomes such as patient satisfaction, service utilization rates, and specific health indicators.
- Evaluating implementation of community recommendations and their impact on health services.
- Tracking training completion rates, certification rates, and provider retention rates.
- Assessing service quality through provider feedback, patient satisfaction surveys, and cultural competency assessments.
- Evaluating service utilization rates and geographic coverage to determine if more individuals, especially in underserved areas, are accessing behavioral health services.
- Analyzing changes in health disparities among different demographic groups and collecting community engagement feedback.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2021, the Oregon Legislature invested over $200 million to increase and diversify Oregon's behavioral health workforce. House Bill 2949 (2021) directed OHA to provide incentives to increase recruitment and retention of behavioral health providers with associate, bachelor's, master's, or doctoral degrees, or other credentials who are people of color, tribal members, or residents of rural areas in the state, and appropriated $80 million for these efforts. House Bill 4071 (2022) expanded the number of behavioral health providers who may be eligible for programs and incentives created under House Bill 2949 (2021) by replacing the requirement that providers be tribal members, or people of color, or residents in rural areas, with a requirement that providers increase access to culturally specific, community and peer-driven services. These investments, along with House Bill 4004 (2022), represent a significant shift towards addressing decades of underinvestment in Oregon's behavioral health workforce. They provide a strong foundation for growth by investing in diversity, equity, and accessibility, thereby improving the state's capacity to deliver comprehensive and culturally responsive behavioral health services across the state.

OHA's Health Services Division established a Behavioral Health Workforce Incentives (BHWI) unit to implement these investments efficiently and effectively. The BHWI unit established ten programs aimed at bolstering recruitment, decreasing barriers, and increasing retention of the behavioral health workforce in Oregon:

<u>BHWI programs that aim to bolster recruitment efforts:</u>

- Workforce Bonus and Housing Stipend Grant

- Mental Health and Addiction Counselor Board of Oregon Agreement
- Peer Support Services
- Tribal set-aside for every BHWI program

<u>BHWI programs that aim to decrease barriers through workforce development and career pathway opportunities:</u>

- Mental Health and Addiction Counselor Board of Oregon Agreement
- Peer Support Services
- Tuition Assistance, Graduate Stipends, Scholarships
- Social Work exam fee vouchers and licensing fee waivers
- Tribal set-aside for every BHWI program

<u>BHWI programs that aim to increase workforce retention:</u>

- Behavioral Health Workforce Loan Repayment Program
- Workforce Bonus and Housing Stipend Grant
- Mental Health and Addiction Counselor Board of Oregon Agreement
- Peer Support Services
- Tribal set-aside for every BHWI program

OHA has seen significant achievements in recruitment and retention efforts of behavioral health workers in Oregon, but additional investments are needed to continue building a workforce that meets the current demand. Therefore, one-time investments are not sufficient to meet the need. Sustained investments are needed to make the greatest impact, as education, training, credentialing, supervision, and licensure take years to produce outcomes (i.e., minimum of 4 years for licensure when including graduate level education).

Peer Delivered Services

House Bill 2949 (2021) supported the successful fourfold increase of certified Peer Support Specialists between 2021 and 2024. ORR conducted a Request for Grant Application process with an applied equity lens for Peer Delivered Services and Peer Run Organizations and allocated $5 million to 58 organizations in one-time lump sum projects across Oregon. These projects included development of curriculums, provision of trainings, professional development for peers, retention/sign-on bonuses, and wellness initiatives for peer support workers. The overall solicitation received $16m in project proposals, leaving a deficit of $11 million unfunded.

ORR also provided grant funds to Peer Run Organizations and Peer Programs that identified as culturally and linguistically specific and that have historically underfunded. These organizations used the funds to develop curriculums and provide trainings for underserved and underrepresented communities who have been most harmed by health inequities, resulting in two culturally specific best practice guides and several culturally specific, peer delivered service workforce associations and initiatives for peer support workers.

Culturally Responsive Workforce Technical Assistance in Behavioral Health

Oregon has made significant strides towards health equity by developing culturally and linguistically responsive health delivery systems. Key policy and programmatic efforts in the state have integrated national Culturally and Linguistically Appropriate Services (CLAS) Standards, which provide strategies to address and eliminate health disparities. These standards have been pivotal for initiatives such as the OHA's Statewide Behavioral Health Strategic Plan, the Cultural Competence Continuing Education Committee, the Senate Bill 21 (2013) Service Equity Subcommittee, and House Bill 2011 (2019). Consequently, Oregon is one of only ten states that mandates cultural competency training for health professionals regulated by any Oregon State Health Profession Board.

Oregon has also led in establishing a continuum of care model through its CCOs, which provide integrated care for Medicaid recipients across physical, mental, behavioral, and dental health. Additionally, the state formed six Regional Health Equity Coalitions (RHEC) in 2011 to support community-driven activities aimed at reducing health inequities. The RHECs potentially impact 60 percent of Oregon's population. In response to the COVID-19 pandemic, the state legislature mandated healthcare providers to collect and share disaggregated data on race, ethnicity, language, and disability, ensuring services adhere to CLAS standards, including telemedicine. This data collection is crucial for advancing health equity and addressing social determinants of health in Oregon.

There has been promising growth of Community Based Organizations (CBOs) in Oregon working in the behavioral health sector to reach and create access to behavioral health care for communities historically harmed by health inequities. This growth was accelerated during the pandemic, with federal funding and additional resources directed toward efforts to support culturally specific CBOs. OHA has cultivated and established strong relationships with these providers, which have identified a need for a level of technical assistance and support beyond a state agencies scope to remain sustainable and supportive in their communities. These community-based organizations have been consistent partners with OHA in working towards eliminating health inequities by 2030.

7. What alternatives were considered and what were the reasons for rejecting them?

No alternatives have been considered.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Bonus and Housing Stipend Grant

Office of Recovery and Resilience (OHA), Equity and Community Partnerships (OHA), Health Policy and Analytics (OHA), Addiction Treatment Recovery and Prevention (OHA), Culturally and Linguistically Specific Behavioral Health Providers, and Rural Providers.

Behavioral Health Workforce Initiative Loan Repayment Program
Health Policy and Analytics (OHA), Association of Community Mental Health Programs, Culturally and Linguistically Specific Behavioral Health Providers, and Rural Providers.

Tuition Assistance, Graduate Stipends, and Scholarships
Public and private universities and colleges, Health Policy and Analytics (OHA), and Equity and Inclusion (OHA).

Mental Health and Addiction Counselor Board of Oregon Agreement
Addiction Treatment Recovery and Prevention (OHA), Office of Recovery and Resilience (OHA), and the Mental Health and Addiction Counselor Board of Oregon (MHACBO).

Peer Delivered Services Workforce Capacity Grants
Peer Run Organizations, County Behavioral Health Divisions, Oregon Tribes, Equity and Inclusion Division (OHA), Public Health Division (OHA), CBOs, CCOs, Consumer Advocacy Groups, Certification Boards.

Facilitation Centers and establish a Behavioral Health Workforce Center of Excellence
Peer Run Organizations, County Behavioral Health Divisions, Oregon Tribes, Equity and Inclusion Division (OHA), Public Health Division (OHA), CBOs, CCOs, Consumer Advocacy Groups, Certification Boards.

Culturally Responsive Workforce Technical Assistance in Behavioral Health
Alliance of Culturally Specific Providers, the Oregon Black Brown and Indigenous Advisory Coalition and the Oregon Latino Emotional Health Collaborative. Peer Run Organizations, County Behavioral Health Divisions, Oregon Tribes, Equity and Inclusion (OHA), Public Health Division (OHA), CBOs, CCOs, Consumer Advocacy Groups, Certification Boards, Alliance of Culturally Specific Providers, the Oregon Black Brown and Indigenous Advisory Coalition and the Oregon Latino Emotional Health Collaborative.

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?**

    Bonus and Housing Stipend Grant
    The grant recipients are expected to be positively affected by this grant opportunity. Grant recipients can include counties (Community Mental Health Programs), School Districts, or other entities that employ behavioral health care workers which may be a part of local governments or public universities. OHA has developed an application process to minimize grant writing and management burden that the recipients may otherwise experience. Recipients will be required to provide regular reporting to track outcomes and demographics of final beneficiaries (REAL D and SOGI data).

    Behavioral Health Workforce Initiative Loan Repayment Program
    None

Tuition Assistance, Graduate Stipends, and Scholarships
Public universities and community colleges will need to provide reporting data on awards to students including (but not limited to) award amounts, as well as REAL D and SOGI data.

Mental Health and Addiction Counselor Board of Oregon Agreement
None

Peer Delivered Services Workforce Capacity Grants
The grant recipients are expected to be positively affected by this grant opportunity. Grant recipients can include counties (Community Mental Health Programs), School Districts, or other entities that employ certified behavioral health peers which may be a part of local governments or public universities. OHA has developed an application process to minimize grant writing and management burden that the recipients may otherwise experience. Recipients will be required to provide regular reporting to track outcomes and demographics of final beneficiaries (REAL D and SOGI data).

Facilitation Centers and establish a Behavioral Health Workforce Center of Excellence
All behavioral health peers registered as traditional health workers who participate with the program who work for or with counties (Community Mental Health Programs), School Districts, Tribes, or other entities that employ certified behavioral health peers which may be a part of local governments.

Culturally Responsive Workforce Technical Assistance in Behavioral Health
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, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

- The progress which has already been made from existing BHWI and ORR programs will continue if those programs are funded from this POP.
- With sustainable investments that progress will continue.
- By prioritizing publicly financed and hard to fill positions within BHWI programs that access to specialized, and emergency behavioral health services (MH and SUD) will increase.
- Continuing to prioritize funding to Culturally and Linguistically Specific Service (CLSS) providers and rural providers within BHWI and ORR programs will increase workforce diversity and increase equitable access to services.
- Investing in long-term and sustainable interventions that support career pathways while supporting programs that focus on retention (that is, Loan Repayment and bonuses) will increase Oregon's behavioral health workforce capacity and access to services.
- Lowering barriers to entering the behavioral health workforce by funding initiatives like the incentives from MHACBO will increase the number of behavioral health professionals and paraprofessionals with lived experience.
- Providing long-term/permanent funding of graduate level scholarships and stipends will lower up-front costs and reduce student loan debt for students seeking to become licensed behavioral health providers in Oregon.
- Using BHWI and ORR programs to lower barriers at each stage (i.e., entry-level, mid-level, advanced-level) of behavioral health career pathways will increase the number of professionals

and paraprofessionals from underserved communities and with lived experience. Thus, equitably (geographically, racially/ethnically, gender identity, sexual orientation, and etc.) increasing the capacity of Oregon's behavioral health workforce and equitable access to services.

- The need for culturally specific services will continue to grow as the population of Oregon grows and changes.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes, for OHA there will be new responsibilities. OHA will increase its research, collaboration, and scope when refining existing programs. OHA will need operational support to provide responsive technical assistance, reporting, communication, and customer service to incentive/grant recipients. Further, outcomes and data tracking tools will also need to be developed and maintained to ensure program effectiveness.

Bonus and Housing Stipend Grant

New responsibilities will include the development of improved outcome metrics and methods to track progress.

Behavioral Health Workforce Initiative Loan Repayment Program

New responsibilities will include the development of improved outcome metrics and methods to track progress (RA 2). The program is also expected to triple the amount of loan repayment recipients which will significantly increase the operational support needed to administer funds and track compliance (OPA 1).

Tuition Assistance, Graduate Stipends, and Scholarships
New responsibilities will include re-developing the program to be more focused on providing funding to publicly financed provider organizations (CMHPs, COAs, CCBHCs, etc.) and developing outcome metrics/reporting for this new development.

Mental Health and Addiction Counselor Board of Oregon Agreement
New responsibilities will include the development of improved outcome metrics and methods to track progress.

Peer Delivered Services Workforce Capacity Grants
No new responsibilities.

Facilitation Centers and establish a Behavioral Health Workforce Center of Excellence
New responsibilities will include developing partnerships, contracts, and outcomes tracking mechanisms.

Culturally Responsive Workforce Technical Assistance in Behavioral Health
New responsibilities will include supporting culturally specific training grants, data collection and technical assistance to culturally specific providers (PA 2), as well as supporting partnership with community experts in the development of needed culturally specific services within the behavioral health continuum of care (OPA 3).

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

The expectation is for initiatives funded in this policy package to equitably increase capacity of Oregon's behavioral health workforce which will lead to a higher degree of access to behavioral health services. OHA expects there to be an increase in the following behavioral health services because of the expanded workforce:

- SUD services
- Child and family behavioral health services
- Medication Assisted Treatment services
- Peer Delivered Services
- Mobile crisis services
- Inpatient services
- Co-occurring disorder behavioral health services
- Rural based behavioral health services
- Culturally and linguistically specific services
- Behavioral health prevention services

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.

New positions included in this policy package:

- Operations and Policy Analyst 1
- Operations and Policy Analyst 3
- Program Analyst 2
- Research Analyst 2

Please see below for a breakdown by program. Some positions appear more than once because they support separate programs or more than one program.

Bonus and Housing Stipend Grant

- Research Analyst 2 to develop new outcome metrics and new methods to track progress in collaboration with program lead and the BHWI manager. This work will assist program leads and the BHWI manager to ensure that the program's progress maintains alignment with OHA strategic goals.
- Operations and Policy Analyst 1 to meet the need of increased operation support administrating funds, providing recipient technical assistance, and track grant compliance. This program is expected to double the amount of grant recipients if this POP is approved.

Behavioral Health Workforce Initiative Loan Repayment Program

- Research Analyst 2 to develop new outcome metrics and new methods to track progress in collaboration with program lead and the BHWI manager. This work will assist program leads and the BHWI manager to ensure that the program's progress maintains alignment with OHA strategic goals.
- Operations and Policy Analyst 1 to meet the need of increased operation support administrating funds, providing recipient technical assistance, and track grant compliance. This program is expected to triple the amount of loan repayment recipients if this POP is approved.

Tuition Assistance, Graduate Stipends, and Scholarships

- Research Analyst 2 to develop new outcome metrics and new methods to track progress in collaboration with program lead and the BHWI manager. This work will assist program leads and the BHWI manager to ensure that the program's progress maintains alignment with OHA strategic goals.

- Operations and Policy Analyst 1 to meet the need of increased operation support administrating funds, providing recipient technical assistance, and track grant compliance. This program is expected to increase 50 percent the amount of grant recipients within the 2025-2027 biennium if this POP is approved.

Mental Health and Addiction Counselor Board of Oregon Agreement

- Research Analyst 2 to develop new outcome metrics and new methods to track progress in collaboration with program lead and the BHWI manager. This work will assist program leads and the BHWI manager to ensure that the program's progress maintains alignment with OHA strategic goals.
- Operations and Policy Analyst 1 to meet the need of increased operation support administrating funds, providing recipient technical assistance, and track grant compliance.

Peer Delivered Services Workforce Capacity Grants

No new staff or modified positions.

Facilitation Centers and establish a Behavioral Health Workforce Center of Excellence

No new staff or modified positions.

Culturally Responsive Workforce Technical Assistance in Behavioral Health

The following positions will work closely with the BHWI team and will be recruited, hired and onboarded within the BHECP team beginning July 1, 2025:

- Culturally Specific Training and Services Specialist PA2 to support culturally specific training grants, data collection and technical assistance to culturally specific providers.

- Community Engagement Specialist OPA3 to support partnership with community experts in the development of needed culturally specific services within the behavioral health continuum of care.

16. What are the start-up and one-time costs?

There are no start-up costs expected.

17. What are the ongoing costs?

- OHA staffing ($588,542)
- Incentive/Grant program funding:
  - BHWI Loan Repayment Program ($8,911,458)
  - Bonus and Housing Stipend Program ($1.25 million)
  - Tuition Assistance, and Graduate Student Stipends ($10 million)
  - Mental Health and Addiction Counselor Board of Oregon Agreement ($1.5 million)
  - Peer Delivered Services Workforce Capacity Grants ($1 million)
  - Facilitation Centers and establish a Behavioral Health Workforce Center of Excellence ($1 million)

18. What are the potential savings?

There is both qualitative and quantitative data which shows the cost effectiveness and reduction of expenses related to hospitalization and inpatient care with the utilization of behavioral health services. Investing in the behavioral health workforce through this POP has several long-term economic advantages. This includes:

- Decrease in overall cost of mental health services by reducing re-hospitalization rates and days spent in inpatient services, increasing the use of outpatient services.
- Decrease in financial/staffing burden on emergency health services.
- Decrease in financial/staffing burden on law enforcement and carceral systems.

19. What are the sources of funding and the funding split for each one?

This policy package includes approximately 96.6 percent General Fund and approximately 3.4 percent Federal Funds and a reduction in Other Funds. The reduction is created by the removal of limitation for positions previously funded by the American Rescue Plan Act (ARPA), replacing them with funding from the statewide allocation now that ARPA funds have been exhausted.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$588,542	$(1,427,215)	$838,673	**$0**	4	3.00
Services & Supplies						
Capital Outlay						
Special Payments	$24,250,000	$0	$0	**$24,250,000**	0	0
Other						
Total	**$24,838,542**	**$(1,427,215)**	**$838,673**	**$24,250,000**	**4**	**3.00**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	BHD				Total
General Fund	$24,838,542				**$24,838,542**
Other Funds	$(1,427,215)				**$(1,427,215)**
Federal Funds	$838,673				**$838,673**
Total Funds	$24,250,000				**$24,250,000**
Positions	4				**4**
FTE	3.00				**3.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Behavioral Health Division
Program:	Adult Behavioral Health
Policy package title:	Save Lives Oregon Harm Reduction Clearinghouse & Opioid Treatment Innovation Listening Sessions
Policy package number:	551
Related legislation:	None

Summary statement:

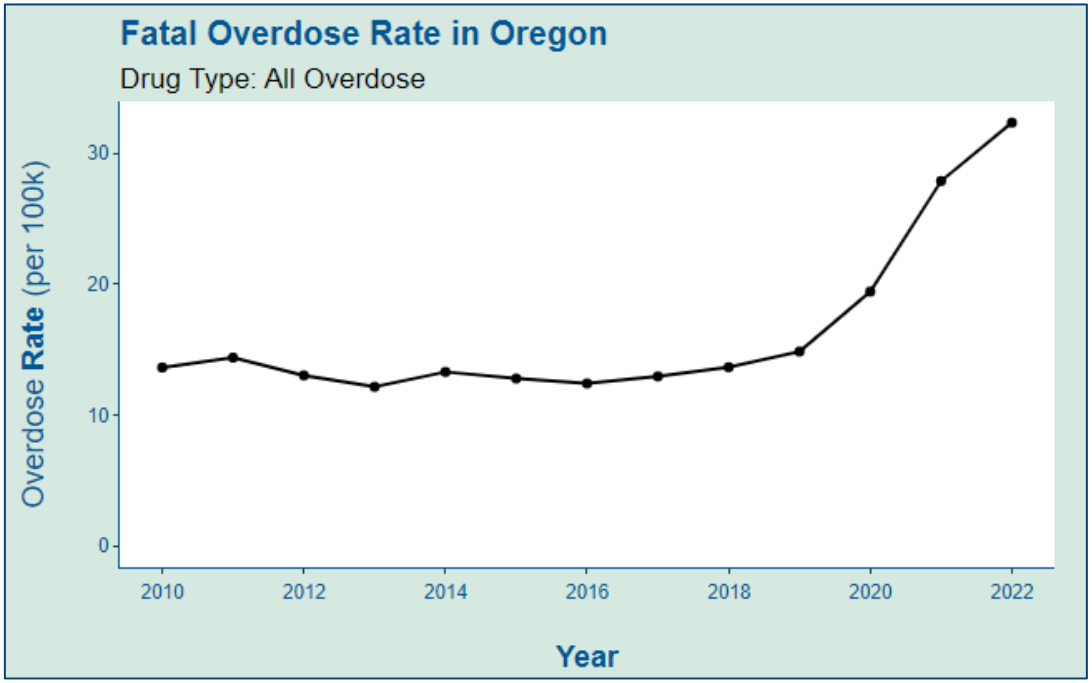
To address the state's substance use, addiction, and overdose crisis, OHA proposes the Save Lives Oregon Initiative's Harm Reduction Clearinghouse. The Harm Reduction Clearinghouse provides essential harm reduction supplies to community organizations, community and Tribal health clinics and programs, uniformed first responders and jails, substance use disorder facilities, and Special District entities, such as rural EMS, hospitals, transportation, libraries and more. The work of the Save Lives Oregon's Harm Reduction Clearinghouse expands community access to lifesaving medications like naloxone and supports organizations to integrate harm reduction strategies into their work that help prevent overdose, infections, and injuries. The Save Lives Oregon Harm Reduction Clearinghouse also provides opioid overdose response kits to schools, colleges, universities, and school-based health centers.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$10,394,821**	**$0**	**$0**	**$10,394,821**	**2**	**1.5**

Purpose

1. What problem is OHA trying to fix or solve?

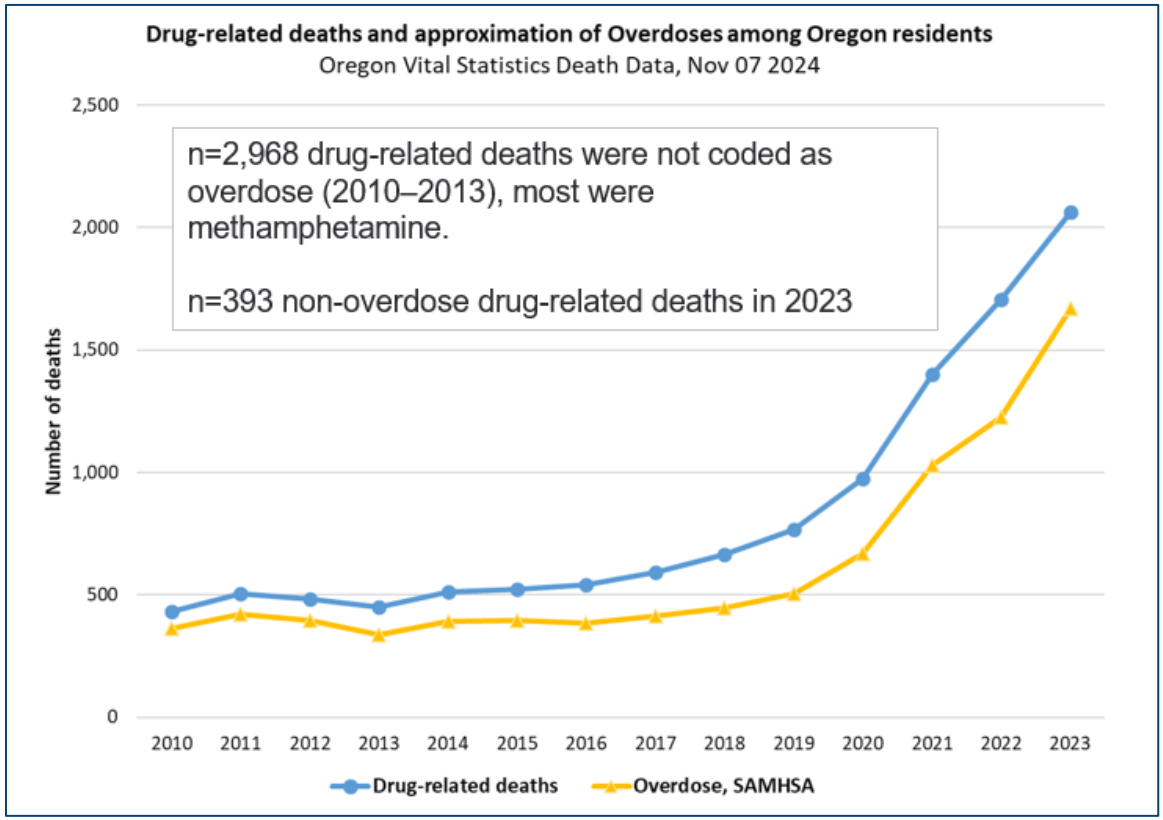
At this point in the ongoing substance use, addiction and overdose crisis facing the United States and Oregon, nearly every family has been affected by substance use or addiction. Too many families know someone who has experienced an opioid or stimulant overdose, an infection or an injury related to substance use. Fatal drug overdose rates have nearly tripled in Oregon from 12 per 100,000 residents in 2016 to 32 per 100,000 residents in 2022.[1] While nationally in the U.S. overdose deaths decreased for the first time in 2023, this was not the case in western states. Oregon was among the states that experienced the greatest rate increase in opioid overdose fatalities in 2023. And, while initial 2024 Oregon data is suggesting a decrease in opioid overdose deaths, drug related deaths in Oregon remains unacceptable.



[1] Oregon Center for Health Statistics Oregon Overdose Prevention Dashboard

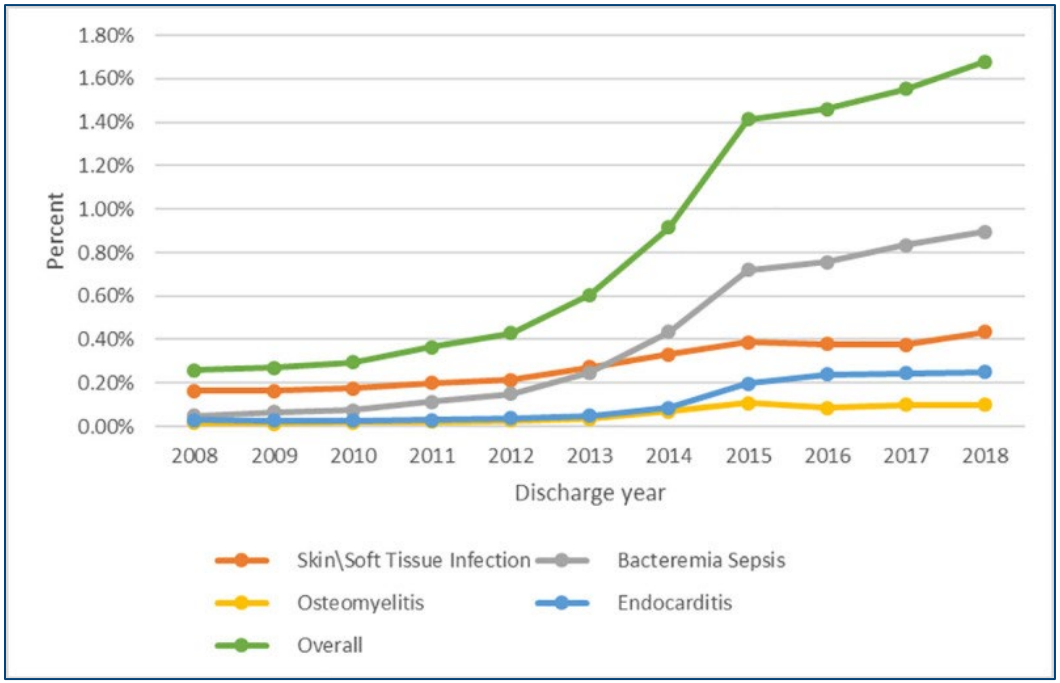
Oregon Health Authority: 2025-27 Policy Package

In Oregon, drug related deaths continued to increase through 2023. Drug-related death in the below graphic[2] include deaths with any illicit drug contributing as a cause of death on the death certificate: fentanyl, methamphetamine, cocaine, heroin, methadone, opium, barbiturates, benzodiazepine, and other opioids.



[2] 12/6/2024 *Substance Use, HIV and Syphilis* presentation at the Oregon Viral Hepatitis Collective Meeting in Portland, OR
Consensus recommendations for national and state poisoning surveillance:
https://cdn.ymaws.com/www.safestates.org/resource/resmgr/imported/ISW7%20Full%20Report_3.pdf

Overdose is one of many serious health outcomes related to substance use. Other life-threatening consequence of the substance use centered syndemic include blood-borne infections, such as viral hepatitis, HIV, and serious skin and soft tissue infections caused by bacterial and fungal infections. Prior to the COVID-19 pandemic and the inflection point of fentanyl saturation in Oregon's illicit drug market, OHA published a study on injection drug use (IDU) related infections in the state.[3] Between 2008 and 2018, IDU-related serious bacterial infections (SBIs) hospitalizations increased over six-fold, from 980 to 6,265 hospitalizations. Opioid use diagnoses accounted for the largest percentage of hospitalizations for injection drug use-related SBIs, but hospitalizations for amphetamine-type stimulant-related serious bacterial infections rose most rapidly with a 15-fold increase.



The same study found that people living with HIV and HCV experienced increases in hospitalizations for injection drug use-related serious bacterial infection. Overall, the total cost of hospitalizations for injection drug

[3] Population-based trends in hospitalizations due to injection drug use-related serious bacterial infections, Oregon, 2008 to 2018.

use related SBIs increased from over $16.3 million in 2008 to over $150.9 million in 2018 (P<0.001). Stimulant and opioid use disorder related deaths have increased since 2018 and accelerated since illicit fentanyl entered and saturated Oregon's illicit drug supply.[4]

Furthermore, people who use drugs in Oregon have limited options when seeking treatment. According to the recently released Behavioral Health Residential + Facility Study, the state needs an additional 2,357 SUD residential treatment facilities and 571 withdrawal management beds to meet current needs.[5] The study also highlights the lack of access to facility-based care, which leads to long wait-times as well as a mismatch between the level of care needed and the level of care received. Moreover, the study emphasizes the critical need to expand availability of SUD services, culturally specific services, care to meet complex and overlapping needs, services in rural areas, and peer-based services.

To address the rising overdose rates in Oregon, Community Based Organizations (CBOs) and local governments have distributed harm reduction supplies to people who use drugs. Many CBOs access naloxone and harm reduction supplies from Direct Relief, a nonprofit humanitarian organization that sends donated harm reduction supplies, including naloxone, to areas in need across the nation as well as internationally. Direct Relief is no longer sending out donated supplies, leaving a gap in access to harm reduction supplies available to CBOs to distribute in their communities. Although harm reduction efforts across the state have had success in reducing overdoses and infections among people who use substances, the rapid increase of drug use in Oregon necessitates more resources dedicated to harm reduction efforts and increasing treatment services.

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4 *"It wasn't here, and now it is. It's everywhere"*: Fentanyl's Rising Presence in Oregon's Drug Supply.

5 Behavioral Health Residential + Facility Study

Medication for opioid use disorder and harm reduction strategies have decades of proven results in reducing overdose and death from illicit drug use, preventing the spread of infectious diseases, and reducing criminal activity related to drug use. This policy package includes two initiatives requiring resources:

Save Lives Oregon's Harm Reduction Clearinghouse

Save Lives Oregon is a collaborative initiative founded by the Oregon Health Authority (OHA**)** in partnership with leading harm reduction organizations and Tribal communities across the state. Launched in 2020 during the COVID-19 pandemic, the initiative responded to the heightened overdose crisis by launching the Harm Reduction Clearinghouse to provide life-saving supplies like naloxone to organizations working directly with people who use drugs. Co-led by OHA and a Leadership Team of 10 partner organizations — including HIV Alliance, Miracles Club, El Jardín, Max's Mission, 4D Recovery and others— Save Lives Oregon is committed to expanding harm reduction strategies across the state and supporting equitable access to harm reduction supplies through the Harm Reduction Clearinghouse.

As of December 2024, the Save Lives Oregon Initiative has more than 375 community agency partners across the state and Tribal communities. These partners access state-funded harm reduction supplies through the Harm Reduction Clearinghouse and distribute those supplies to community members who are at risk of overdose or substance-use-related harm. Many partners also participate in other Save Lives Oregon initiative offerings such as monthly Learning Collaboratives and utilize the initiative's informational tools and materials.

Through annual partner surveys and ongoing engagement with partners, we know that the Harm Reduction Clearinghouse serves as the sole source of harm reduction supplies for most partners. As of November 2024, Save Lives Oregon has distributed more than 675,000 doses of naloxone to

more than 375 community partners across the state and Tribal communities, as well as equipped more than 665 schools with opioid overdose reversal kits. According to the 2024 Save Lives Oregon Partner Survey: 96% of respondents reported that Save Lives Oregon has positively impacted their organization's ability to support the communities they serve.

2. What would this policy package buy and how and when would it be implemented?

Save Lives Oregon Harm Reduction Clearinghouse

The Save Lives Oregon Harm Reduction Clearinghouse project supports CBOs in actively implementing harm reduction in communities by distributing supplies that prevent overdoses, infections, and injuries related to substance use. The Clearinghouse supports this effort by providing access to over 300 harm reduction products. Although naloxone purchases have historically dominated the budget, the recent decrease in naloxone prices has encouraged the use of more cost-effective options like injectable naloxone. Despite these efforts, many CBOs struggle to purchase and distribute necessary supplies due to limited resources.

The Save Lives Oregon Harm Reduction Clearinghouse provides access to over 300 state-funded harm reduction supplies, including naloxone, to more than 375 community agencies across the state and Tribal communities. These community agencies utilize these lifesaving and harm-reducing supplies in their existing programs to prevent overdose deaths, infections and injuries related to substance use. Other elements of the Save Lives Oregon Initiative include communication resources and materials to help community partners explain and share about harm reduction strategies for example videos and written information about how to give naloxone. The Save Lives Oregon Initiative also provides individualized technical assistance and hosts monthly Learning Collaboratives to support organizations to learn about, integrate and implement harm reduction strategies into their work. Many CBO partners have expressed that they struggle to purchase and distribute necessary

supplies due to limited resources and have found the monthly learning collaboratives very informative and have used the information in their work.

This policy proposal seeks to address the resource limitations by increasing spending allocations for organizations and securing additional funding to allow more entities to partner with Save Lives Oregon and enroll in the Harm Reduction Clearinghouse. Currently, over 375 community partners participate, but funding restrictions hinder the organizations' ability to meet the ongoing demand for harm reduction supplies. Moreover, the proposal includes provisions to continue to support schools and colleges to maintaining their opioid overdose reversal kits, addressing feedback from educational institutions about their difficulties in replacing naloxone in kits due to funding constraints.

The policy package also addresses the need for additional staffing, proposing the funding of two positions (1.5 FTE) to manage organization enrollment, support and process supply ordering, provide technical support, develop materials and implement learning activities. By enhancing support for organizations and educational institutions, this proposal aims to stabilize and expand the Save Lives Oregon Initiative, ensuring that communities can access the specific supplies they need to effectively reduce harm associated with substance use.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[6] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   Save Lives Oregon Harm Reduction Clearinghouse

[6] 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.

This proposal would help with improving health equity and health outcomes by providing lifesaving medication (naloxone) and other supplies to decrease overdose deaths and infectious disease across the state. The Save Lives Oregon Harm Reduction Clearinghouse specifically gets harm reduction supplies and naloxone into the hands of people who are using substances. We know that people who are using substances in Oregon are less likely to access medical and other health services, and when they do, they receive less than equitable care. This policy package gets lifesaving supplies into the hands of a wide variety of partner organizations who are invested in serving people who are using substances, provide naloxone, guide safer use strategies, and support positive substance use and other life changes the person identifies and wants for themselves. Further, OHA has worked diligently with community partners to ensure that communities who have and are currently addressing high rates of opioid use are prioritized for additional funding and support.

Quantifying results

4. What are the long-term desired outcomes?

Save Lives Oregon Harm Reduction Clearinghouse

The Save Lives Oregon Harm Reduction Clearinghouse provides lifesaving naloxone and other harm reduction supplies that are needed to decrease the number of overdose deaths and reduce infections and other substance use-related harm across the state of Oregon. There have been over 19,000 community overdose reversals voluntarily reported to the Harm Reduction Clearinghouse by Save Lives Oregon community agency partners since the project began in 2021. The long-term desired outcome of this proposal is to increase reversals of community overdoses as well as decrease acute care needs among people who use substances in Oregon.

In addition to lowering the number of opioid overdose deaths, Save Lives Oregon works to increase equitable health outcomes for people who use substances through increased and equitable access to wound care, hygiene, and other types of supplies that help lower rates of infectious disease related to substance use within communities. Another key goal is to improve access to harm reduction resources, such as naloxone, particularly in underserved and high-risk communities. By increasing the availability of these resources, the initiative aims to prevent overdoses and reduce the harm associated with substance use.

5. How will OHA measure the impacts on health inequities of this policy package?

Save Lives Oregon Harm Reduction Clearinghouse
Save Lives Oregon conducts an annual survey and conducts in-depth interviews with initiative partners and includes questions about the primary communities that organizations serve. Organizations enrolled in the Harm Reduction Clearinghouse also voluntarily report on community overdose reversals achieved from the use of harm reduction supplies. OHA will measure the impacts of this proposal by monitoring the number of newly enrolled Clearinghouse participants, documenting and analyzing the percent increase of funding allocations for ordering supplies, analyzing responses to the annual survey to monitor the increase of harm reduction supplies in communities, and analyzing the number of deaths caused by overdose and monitoring this number to see if there is a reduction over time.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Save Lives Oregon Harm Reduction Clearinghouse

The Harm Reduction Clearinghouse has utilized COVID-19 funding, State Opioid Response funding, and has recently received Opioid Settlement Board funding. Each of these funding sources are one-time funding that allow the Clearinghouse to offer a limited number of supplies and naloxone to CBOs enrolled in the Clearinghouse. OHA continuously looks for funding sources to keep the Clearinghouse a viable option to ensure that naloxone and other needed supplies are available in each community. At this time, the Harm Reduction Clearinghouse is currently is funded with an Oregon Opioid Settlement Prevention, Treatment and Recovery Board one-time funding allocation. No other funding sources have been identified.

7. What alternatives were considered and what were the reasons for rejecting them?

Save Lives Oregon Harm Reduction Clearinghouse
Prior to the initiation of the Harm Reduction Clearinghouse Project, the responsibility to purchase supplies was solely the responsibility of community organizations. In a 2022 survey of Harm Reduction Clearinghouse enrolled organizations, 65% of respondents said their organization did not order naloxone or other harm reduction supplies prior to ordering through the Clearinghouse because they did not have the funding to do so or did not have a licensed prescriber to sign to order naloxone. No other alternatives were considered.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Save Lives Oregon Harm Reduction Clearinghouse
Save Lives Oregon is a collaborative initiative founded by OHA with leading organizations active in harm reduction from across the state and Tribal communities. It is led by OHA and a Leadership Team including HIV Alliance, Miracles Club, Max's Mission, Outside In, Painted Horse Recovery, El Jardín (formally Northwest Instituto Latino), Multnomah County Health Department, 4D Recovery,

Siletz Tribal Health, and Clatsop County Public Health. There are currently over 375 community agencies receiving state-funded harm reduction supplies through the Harm Reduction Clearinghouse, including 164 community-based organizations, 54 Uniformed First Responder Agencies, 33 Substance Use Disorder Facilities, 49 Syringe Service and Harm Reduction Programs, 21 Health Centers and Emergency Departments, 54 Special District entities.

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.

Save Lives Oregon Harm Reduction Clearinghouse
This policy package does not require changes to existing statute, although legalizing drug checking would streamline Clearinghouse project efforts so that people who use substances could test their drugs at a drug testing site to avoid unintentional drug overdose deaths. Additionally, allowing individuals who obtain naloxone to legally distribute it was repealed but could reinstated to reduce the interruptions to providing harm reduction supplies to people who use substances.

Opioid Treatment Innovation Listening Sessions and Community Response
No

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Save Lives Oregon Harm Reduction Clearinghouse
Each of the 375+ community agencies that currently receive state-funded supplies through the Harm Reduction Clearinghouse will be positively affected by this policy package as they would have increased access to harm reduction supplies to distribute in their communities.

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, 2025 Save Lives Oregon – ongoing Opioid Treatment Innovation Listening
End date (if applicable):	Sessions – December 2027

12. What assumptions affect the pricing of this policy package?

Save Lives Oregon Harm Reduction Clearinghouse

OHA assumes that overdose rates will continue at the current or higher rates. According to the recently published SUD financial analysis, there is a minimum need of 56 full service harm reduction programs in Oregon. The annual cost estimate for needed harm reduction supplies is $1,575,775 per program. To fund a minimum of 56 programs for only their harm reductions supplies is $88,243,400.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Save Lives Oregon Harm Reduction Clearinghouse

This proposal will increase the workload in processing Clearinghouse enrollees and ordering, requiring additional staff.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Save Lives Oregon Harm Reduction Clearinghouse
OHA expects an increase of organizations and schools to enroll in the Clearinghouse with the expanded funding through this POP.

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.

Save Lives Oregon Harm Reduction Clearinghouse
The Clearinghouse Project is currently staffed by two Operations and Policy Analyst (OPA) 3 positions who support enrolled CBOs through one-to-one technical assistance meetings, monthly learning collaboratives about topics such as “All About Naloxone”, and information resources that include posters, Good Samaritan cards, factsheets, and educational videos. These positions would not need to be modified. The policy package would buy two additional permanent, full-time staff to manage the Clearinghouse efforts:

- The OPA2 will read, answer or forward to appropriate staff daily emails sent to the info@savelivesoregon.org email inbox. This is very active inbox that receives up to 50 and sometimes more emails each day. Emails range from general questions about the Clearinghouse Project, entities applying to be in the Clearinghouse, and issues experienced by participating CBOs. The OPA2 will answer and direct all emails, as well as enroll new CBOs into the Clearinghouse. Enrollment activities include gathering the legal documents, ensuring CBOs meet eligibility criteria, and enrolling CBOs into the Cardinal Health online site where participating CBOs order supplies.

The OPA2 will also conduct weekly orientation meetings with newly enrolled CBOs and provide technical support for placing and receiving orders. The OPA2 will also attend and reach out to potentially eligible CBOs throughout the state through virtual and in-person community events and meetings. The OPA 2 will attend weekly team meetings with the project's main distributor, Cardinal Health, to address orders and participating agency issues. They will also attend weekly meetings with communications contractor, as well as assist the OPA3 (described below) with individual participant agency order tracking.

- The OPA3 coordinates with the OPA2 (described above) to address participating CBO staff questions, issues and technical assistance needs. The OPA3 also answers emails and supports participating CBO enrollment and training. The OPA3 approves and tracks supply orders for each enrolled CBO to ensure compliance with the project's formulary and each CBOs allotted spend cap amount. The OPA3 works with Cardinal Health to ensure orders and invoices are accurate and paid. The OPA3 also interacts with OHA's Office of Financial Services and budget teams to ensure the project's budget and spending are aligned and tracking with the overall initiative budget.

  The OPA3 will also work with the project's communications contractor to ensure all marketing and communication strategies align with the goals and current evidence-based harm reduction practices and strategies. The OPA3 will coordinate and lead monthly learning collaboratives with the Save Lives Oregon community partners. The OPA3 will develop materials to engage and educate internal OHA programs about the Clearinghouse and coordinate with internal OHA programs to educate community partners. The OPA3 provides guidance and subject matter expertise to programming and leadership about the Clearinghouse and the harm reduction strategies the project supports. The OPA3 will also engage with community groups and

organizations at outreach events throughout Oregon in-person and virtually to promote the Save Lives Oregon Harm Reduction Clearinghouse Project. Additionally, the OPA3 will work closely with teams in the Behavioral Health Division, including the Substance Use, Prevention, Treatment, and Recovery Supports federal block grant team, State Opioid Response federal grant team, Substance Use Disorder programs, and Ballot Measure 110 program, to ensure that the harm reduction information, messaging and knowledge, funding supported strategies align.

16. What are the start-up and one-time costs?

Save Lives Oregon Harm Reduction Clearinghouse
No start-up or one-time costs

17. What are the ongoing costs?

Save Lives Oregon Harm Reduction Clearinghouse
Ongoing cost will be the cost of two additional staff and the continued cost of the harm reduction supplies and naloxone.

18. What are the potential savings?

OHA anticipates savings in acute care for people who use substances as harm reduction and innovative treatment projects will be expanded with this POP, thus reducing overdoses and needs for hospital services among people who use substances in Oregon.

19. What are the sources of funding and the funding split for each one?

This package is entirely General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$376,333	$0	$0	**$376,333**	2	1.50
Services & Supplies	$18,488	$0	$0	**$18,488**		
Capital Outlay						
Special Payments	$10,000,000	$0	$0	**$0**		
Other						
Total	**$10,394,821**	**$0**	**$0**	**$10,394,821**	**2**	**1.50**

Fiscal impact by program

	BHD				Total
General Fund	$10,394,821				**$10,394,821**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$10,394,721				**$10,394,821**
Positions	2				**2**
FTE	1.50				**1.50**

Oregon Health Authority
2025-27 Policy Package

Division:	Behavioral Health Division
Program:	Behavioral Health Investments, Child and Family Behavioral Health
Policy package title:	Residential+ Study
Policy package number:	552
Related legislation:	House Bill 5024 (2021), Senate Bill 606 (2023)

Summary statement:

OHA proposes expanding behavioral health residential treatment and support services to address insufficient infrastructure for substance use disorders, psychiatric treatment, and co-occurring needs across the state. The proposal aims to increase the capacity of residential programs for youth, young adults, and adults by adding new psychiatric residential treatment facilities and SUD treatment beds, focusing on mandated populations as well as regional and cultural diversity. The plan includes purchasing, constructing, or renovating facilities, stabilizing current providers, and supporting culturally and linguistically diverse services. For youth, the initiative will reduce long wait times for treatment and reliance on emergency departments. For adults, it will improve access to developmentally responsive licensed residential and SUD treatment and housing, emphasizing equitable distribution of funds to smaller, culturally specific providers, and those that serve the Aid and Assist population.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$100,000,000**	**$0**	**$0**	**$100,000,000**	**0**	**0**

Purpose

1. **What problem is OHA trying to fix or solve?**

   Oregon's behavioral health residential treatment and supports are essential services for some of our most vulnerable residents. For the full lifespan from children to older adults, we continue to hear from communities, providers, and funders that the current infrastructure is insufficient to meet the needs of our state for substance use disorders (SUD), psychiatric treatment, and co-occurring needs. OHA is recommending expansion of our residential programs for youth, young adults, and adults through several initiatives.

   For youth and young adults, the number of residential treatment beds for substance use disorder and psychiatric treatment was assessed to be inadequate to meet the needs of Oregon's youth and families, and an ODHS study in 2018 recommended a significant increase in residential capacity. Efforts to expand program availability for youth and young adults were significantly impacted by the COVID-19 pandemic, and while Oregon's system has added multiple youth and family providers and increased residential bed availability over recent years, the need for residential treatment has grown and remains woefully inadequate. Communities continue to tell us that family members have only hospital emergency departments to look to when their children are experiencing substance use or behavioral health crises, when psychiatric hospital beds for youth are full, and when youth and young adults' needs worsen as they experience lengthy wait lists for the essential care they need.

   Current wait time for youth psychiatric residential treatment facilities (PRTF) is 6-10 weeks, and providers are not accepting young adults ages 18-21, who often have no placement options within the adult system either. System estimates report a need for an increase of approximately 70 psychiatric, substance use or integrated beds to meet Oregon's needs, in addition to the existing 200 PRTF beds and 65 SUD beds for youth. Existing programs are primarily located along the I-5

corridor between Portland and Eugene, meaning that families from outside that region often struggle to get their children into care and have long drive times for admissions or visits.

Within the adult behavioral health system, the highest priority needs for Oregon are ensuring equitable access to culturally and linguistically diverse services, residential treatment services and supports for the mandated population, and developmentally responsive licensed residential and SUD treatment and housing. The current system for disbursing funding to community organizations is informed by bureaucratic processes tailored for large organizations with the resources to effectively compete for funding, thus reducing funding access for culturally and linguistically diverse providers and smaller organizations. This approach has led to broken trust with communities and inadequate services for individuals needing culturally and linguistically diverse services and supports.

Per the key findings from the adult system's Behavioral Health Residential+ Facility Study,[1] there is a significant need to expand availability of services across the behavioral health continuum, specifically SUD services, culturally diverse services, care to meet complex and overlapping needs, services in rural areas, and peer-based services. In order to meet the complex behavioral health care needs of communities, the Residential+ Study recommended further developing the SUD continuum of care, specifically highlighting a necessary expansion of residential SUD facilities and withdrawal management services throughout the identified Trauma System Areas.

The current system for disbursing funding to community organizations is informed by bureaucratic processes that are tailored for larger organizations with the resources to effectively compete for funding, thus reducing funding access for culturally and linguistically diverse providers and smaller organizations. Additionally, this approach has led to broken trust with communities and inadequate

[1] Oregon Heath Authority Behavioral Health Residential+ Facility Study: June 2024 Final Report

services for individuals needing culturally and linguistically diverse services and supports. The recommendations of the Residential+ Facility Study considered feedback from focus group sessions completed with informants of a diverse range of prospective and experiences across Oregon, and who consistently identified a need for support for small organizations and culturally specific providers.

This policy package aims to address the above needs for Oregon by enhancing intensive behavioral health services using three overall strategies:

- Expand capacity for residential psychiatric and SUD treatment services for youth and families, particularly in smaller home-like settings where possible, and with greater regional diversity, and a focus on serving mandated individuals.
- In addition to expanding capacity of licensed residential and SUD treatment and housing for adults, an intentional approach to improving upon the current method to disbursing funding across the adult behavioral health system by providing community coordination and technical support to culturally and linguistically diverse and smaller organizations serving marginalized communities.
- Increasing access to residential treatment facilities and community-based SUD treatment, including community-based supports for court mandated populations as they transition into the community. Increasing access to community-based services will help ensure that individuals under court orders are served in the least restrictive setting possible.

2. What would this policy package buy and how and when would it be implemented?

Beginning with the 2025-27 biennium, this policy package aims to expand capacity in both the youth and adult behavioral health systems by addressing the need for additional community coordination and support, and specific gaps in much-needed services.

This package will fund the purchase, construction, or renovation, and start-up costs for approximately 26 children's residential psychiatric beds, with a focus on regional equity and expanding access to treatment. This funding would also pilot capacity payments to stabilize current PRTF providers' abilities to address hiring and retention barriers, meet 24/7 staffing challenges, and enhance post-pandemic resources to maintain clinical and organizational best practices. Additional staffing resources for OHA will support the oversight of cross-system expansion, focusing on collaboration and quality. OHA has strong relationships with well-qualified providers and has begun preliminary discussions with those interested in partnering with the state to meet this need.

For the adult behavioral health system, this package will provide funding for multiple capital development projects to purchase, build, or renovate existing licensed residential and SUD treatment and housing for adults, prioritizing culturally and linguistically diverse services and supports as well as services for the mandated population. Funding disbursements will be aligned with the 5-year plan for increasing statewide capacity as outlined in the Residential+ Facility Study. Historical data from House Bill 5024 (2021) project development costs has shown the average cost per bed is approximately $230,428. Based on this data, we anticipate a total increase in capacity of approximately 642 beds/units from the funding through this policy package. Considering the restricted number of data points and the substantial ranges, these figures are subject to change as more data on facility costs becomes available.

Additionally, this package includes funding for the development of a local treatment facility that provides culturally and linguistically diverse residential treatment and service for the Latine and Spanish speaking community within proximity to the Tri-county area. This facility would be staffed with qualified behavioral health providers who are bilingual, bicultural, and connected to other behavioral health ancillary services to meet the needs of a growing Spanish speaking population in the Tri-county area.

The policy package also includes funding for five permanent, full-time positions to support implementation and maintenance of the new and expanded treatment facilities and services.

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?

Increasing statewide capacity of licensed residential psychiatric and SUD treatment for children and youth is essential to meet the urgent and critical needs of Oregon families today. Statistics show youth of color are among those most negatively impacted by inadequate social determinants of health supports, thus experiencing poverty, racism, institutionalized discrimination, educational disruption, and other barriers to health care access. Children who qualify for PRTF and SUD services are struggling with the most acute and complex behavioral health conditions. Those in state custody also experience the absence of safe parents and a familiar, stable home. This combination of factors results in a disproportionate number of children and adolescents from minoritized groups placed in residential treatment programs or in need of multi-system services to ensure access for an equitable opportunity to thrive.

Initial Planning Grant investments for adult residential providers of $5 million from House Bill 5024 (2021) funded $50,000 per awardee and were disbursed to 104 Community Mental Health Programs (CMHPs), Regional Health Equity Coalitions, Tribes, and other community organizations for conducting research to identify community needs, gaps, and barriers to services. The second iteration of this effort was to execute a contract for continued community engagement with the

[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.

Planning Grant partners, and this approach has yielded rich and actionable information for improving OHA's community engagement efforts aimed at increasing licensed residential and SUD treatment and housing for adults.

Consistent feedback received from the original Planning Grant partner network has been their recommendation to develop a funding distribution plan in collaboration within each Trauma System Area (TSA)[3] or county, to effectively meet their respective local needs, and to empower communities to work alongside OHA in planning efforts for disbursing funds for capital development. Redistribution of funding is a symbolic redistribution of power achieved by investing funds back to the community for the community to best meet the needs of their unique population.

Quantifying results

4. What are the long-term desired outcomes?

OHA is working toward the statewide expansion of residential bed capacity and timely access to SUD and psychiatric treatment across the lifespan, including housing for adults, with a focus on youth and families needing regionally, culturally, and linguistically diverse and responsive services and supports. Specific, measurable enhancements will include shorter wait times to receive care, reduced use of hospital emergency departments for significant mental health concerns, and access to facilities close to their home community.

[3] Trauma system areas are based on patient referral patterns, resources, and geography and are defined by administrative rule (OAR 333-200-0040). Each TSA has an Area Trauma Advisory Board which is responsible for acting as a liaison between providers and the public as well as participating in trauma system area planning.

For the adult system, OHA has a goal of increased system capacity and improved trust with community organizations; shared leadership with communities working alongside us in our planning efforts and allowing them to inform the specific service needs and gaps within their respective TSAs/counties. Demonstrating our sincere respect and value of community voice will make it easier for community organizations to work with their government in providing the services needed throughout the state.

The long-term goals for Oregon's mandated population focus on ensuring equitable access to diverse and responsive community-based services, particularly in residential treatment and substance use disorder services. This involves expanding the capacity of residential and SUD treatment facilities, especially in smaller, home-like settings with regional diversity, to better serve court-mandated individuals. By expanding residential services in particular OHA will be able to increase the flow of individuals through levels of care, such as Aid and Assist clients needing discharge from the Oregon State Hospital. Another objective is to reform the funding disbursement process to support culturally and linguistically diverse providers and smaller organizations, thereby rebuilding trust with communities and improving access to essential services. Additionally, the policy package emphasizes increasing access to community-based residential treatment and supports for court-mandated populations, facilitating their transition into the community and ensuring they receive care in the least restrictive settings possible. These efforts aim to address the complex needs of Oregon's mandated population and promote a more inclusive and effective behavioral health care system.

One of the challenges that OHA has in the funding of culturally and linguistically diverse, and developmentally responsive licensed residential and SUD treatment and housing for adults, and PRTF for youth are the inefficiencies and inequities in the grant funding cycle. Previous efforts have not been successful and community partners point to missed opportunities for community collaboration throughout the process. This policy package will expedite the process for disbursing

funding to communities for behavioral health investments, improve relationships, and increase coordination at the local level.

OHA's goal is for community-based organizations (CBOs) and service providers to increase their in-region coordination and collaboratively plan and solicit funding opportunities together, instead of competing with one another for funding opportunities. Another goal is to improve the efficiency and reduce waste in the funding cycle by modernizing grants and contracts in alignment with both state-level modernization efforts and the change opportunities identified through ongoing partner engagement. The activities in this policy package will improve the efficiency of fund distribution by leveraging and expanding collaborative community relationships and adding partner engagement/technical supports to the funding cycle.

This policy package aligns well with Senate Bill 606 (2023), which established a task force to examine how the state's granting and public procurement practices limit the wages of nonprofit organizations. A community-informed, collective impact approach models the work of SB 606 Modernizing Contracts and Grants Taskforce with a shared focus on:

- Providing structure for CBOs to coordinate with each other on shared project development and investment planning.
- Focusing their asks on culturally and linguistically diverse services for their Trauma Service Area.
- Reducing funding competition between organizations.
- Improving efficiency in the funding process and reducing administrative burden.
- Provide regionally targeted technical support for investment monitoring requirements.

5. How will OHA measure the impacts on health inequities of this policy package?

For the youth system, measurements of success include:

- Increased number of beds/units available and accessible in licensed residential and SUD treatment and housing access for adults, and PRTF for youth throughout the state
- Reduction in the number of days on a waitlist for referrals to be admitted into residential SUD and PRTF treatment
- Reduced boarding of youth (stays longer than 24 hours) in hospital emergency rooms for significant mental health concerns
- Decreased travel distances for families to attend therapy and make in-person visits

For the adult system, the following data points will be utilized:

- The number of culturally, linguistically, developmentally responsive, smaller organizations that are awarded funding.
- The level and type of technical support provided to culturally and linguistically diverse, developmentally responsive, smaller organizations.
- The number of successful project completions – fewer project withdrawals.
- Conducting satisfaction surveys with community organizations about their experience in working with us with this new collaborative planning approach to disbursing funding and technical support.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has devoted extensive focus over the last few years to designing and building an online tool for tracking referrals and bed capacity for the youth SUD and psychiatric residential services across the state. This tracking effort consistently demonstrates that existing facilities are operating at maximum capacity, and since the workforce impacts of the COVID pandemic, they are even further stretched. In addition, OHA holds the role of supporting the coordination of care for Oregon's highest-acuity,

most complex child and youth cases. Through our day-to-day involvement in this work, our staff have extensive and detailed insight into the various circumstances that result in the four- to six-week (average) waitlist and the scarcity of needed residential beds.

Relative to the adult-system strategies, the proposed concept was developed as a result of analyzing the progress reports provided by the Planning Grant Partners, and through the ongoing community engagement efforts with the Planning Grant Partner network that has been facilitated through a contract.

For the youth and family behavioral health continuum of care in Oregon, recent accomplishments have begun the momentum toward expansion. A policy option package of $7 million was funded in 2021 and dispersed to three different projects that have grown the available bed capacity, but only by a fraction of the need. In any discussion of residential services, it is key to note that residential SUD and psychiatric care are but one of many types of intervention and exists at the far end of a well-functioning continuum of care. OHA is dedicated to strengthening the entire continuum, with the awareness that a robust system of community-based and in-home services can be effective in preventing the need for a residential admission in many cases. As such, OHA is simultaneously striving to grow these lower levels of care for families in Oregon.

OHA is engaged in extensive collaborative efforts to address the need for additional youth and young adult residential beds through inter-agency agreements, active workgroups, and data collection partnerships. Our close partnership with ODHS/Child Welfare will improve access and responsiveness for children in their custody as well as careful collaboration with community-based services for stepdown and service continuity while ensuring culturally and linguistically appropriate services are available. Collectively, we have begun establishing a “priority allocation” of beds at cooperating PRTFs for youth in state custody and hope to expand this model to additional facilities.

OHA is actively seeking, reviewing, and consulting with PRTF providers from other states who are interested in opening new facilities in highest-need regions of Oregon.

OHA and Child Welfare's vision is to increase capacity through the development of smaller psychiatric residential facilities across the state. This approach ensures youth/young adults can be closer to their families and natural supports and creates equitable access for youth from communities of color and rural communities. OHA has begun creating state-level best practices to support and oversee this growth it essential to have strong networks of communication, collaboration, and oversight among PRTFs statewide.

Within the adult system, the initial Planning Grants investment of $5M from House Bill 5024 (2021) was disbursed to 104 CMHPs, Regional Health Equity Coalitions, Tribes, and other community organizations for conducting research to identify community needs, gaps, and barriers to services. The second iteration of this effort was to execute a contract for continued community engagement with the Planning Grant partners, and this effort has yielded rich and actionable information for improving OHA’s community engagement efforts aimed at increasing licensed residential and SUD treatment and housing for adults with the focus of prioritizing equitable access for adults needing culturally and linguistically diverse and responsive services and supports.

7. What alternatives were considered and what were the reasons for rejecting them?

The current system for disbursing funding to community organizations is informed by bureaucratic processes that are tailored for large organizations with the resources to effectively compete for funding, thus reducing funding access for culturally and linguistically diverse and smaller organizations. This approach has led to broken trust in communities and inadequate services for individuals needing culturally and linguistically diverse services and supports.

Additionally, oftentimes funding alone will not adequately meet the community need when it comes to capital development projects, in general, and especially for culturally and linguistically diverse, and developmentally responsive licensed residential and SUD treatment and housing for adults. Intentional community coordination and support will improve project completion success rates.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The Planning Grant Partner network, and the community at large are collaborating on this policy package. Additionally, OHA has been collaborating with external partners and people with lived experience to inform the development of this policy package.[4]

Moreover, OHA works closely and often with ODHS Child Welfare-Treatment Services in monitoring and striving to improve access to residential services for children with medical necessity. ODHS strongly supports this proposal for its potential to bring much-needed additional capacity to the continuum of care for youth and young adults in their custody.

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.

Not at this time.

[4] OHA and ODHS are no longer using the term “stakeholders” when referring to community partners, external partners, and people with lived experience, as this term has negative connotations for tribal communities and other historically marginalized populations.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Consultation with the nine federally recognized tribes of Oregon to determine a set aside amount of funding appropriated for capital development projects would be initiated. Proactive engagement with local government agencies would happen in an intentional way with invitations to contribute to the TSA/county level planning efforts.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No, neither of the proposed expansion strategies are resulting from an audit.

Staffing and fiscal impact

Implementation date(s): July 1, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

- Funding amounts to be designated for disbursement to community organizations for projects to increase capacity of culturally and linguistically diverse, and developmentally responsive licensed residential and SUD treatment and housing for adults, and PRTF for children. Funding disbursement will be aligned with the 5-year plan for increasing statewide capacity as outlined in the Residential+ Facility Study.
- Funding needs for youth residential expansion projects are based on recent project costs for new buildings or renovation of existing spaces, as well as program start-up. As construction costs

increase, capital projects continue to cost millions of dollars, in addition to staffing and soft costs for program expansion.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

This expansion of youth psychiatric facilities will substantively expand the responsibilities of the Child and Family Behavioral Health unit at OHA. These include significant additional coordination across multiple OHA units including Housing and Licensing as well as contract management and cross-agency liaising with ODHS-Child Welfare.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

By focusing on and prioritizing the increase of culturally and linguistically diverse capacity, diverse populations will have more equitable access to licensed residential and SUD treatment and housing for adults.

By expanding into new, additional PRTS facilities and supporting the start-up costs for those much-needed services to youth with high-level behavioral health care needs, we would be positively impacting current caseloads and services provided to this population. Additional services will relieve current pressure on existing providers to maximize and exceed their optimal milieu census, thus reducing wait times and creating quicker access for youth at risk of temporary lodging, and others. Furthermore, this expansion will extend access regionally to areas of our state where families are not currently able to get PRTF treatment locally, nearer to their home communities.

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.

N/A

16. What are the startup and one-time costs?

For the 2025-27 biennium, $10 million would allow for the purchase, renovation, and/or new construction of facilities to create new, expanded bed capacity for approximately 26 children's residential psychiatric service beds across Oregon. It would encompass one-time start-up costs to providers and added staff and dollars at OHA to ensure needed coordination with licensing, regional coordinated care organizations, and industry best practice oversight by OHA. This work includes oversight of the Secure Inpatient Programs for children and adolescents (alternative to State Hospital level of care).

For the 2025-27 biennium, $148 million would allow for the purchase, renovation, and/or new construction of capital development projects to create new, expanded licensed residential and SUD treatment and housing capacity for adults, along with two-months of startup costs.
Including the development of a local treatment facility that provides culturally and linguistically appropriate residential treatment and service for the Latine and Spanish speaking community within proximity to the Tri-county area. This facility would be staffed with qualified behavioral health providers who are bilingual, bicultural, and connected to other behavioral health ancillary services to meet the needs of a growing Spanish speaking population in the Tri-county area.

17. What are the ongoing costs?

Beginning in the 2027–29 biennium, $2 million in ongoing funding for subsequent building renovations needs, continued workforce development and supporting an active community of

practice among these residential providers throughout the state. These funds would be dedicated to bolstering the existing PRTF providers' ongoing abilities to maintain high quality care and protecting the state's investment in these programs.

The new OHA staff listed above.

18. What are the potential savings?

Fewer project withdrawals from community organizations would create significant savings in OHA staff time on multiple levels, as well as community organizations' staff time and planning. Assuming licensed residential and SUD residential treatment and housing beds cost less than beds at Oregon State Hospital and/or other hospital settings, increased capacity could generate savings overall in the long run. Furthermore, an increase in accessible residential and housing would correspond with a decrease in emergency department visits and need for acute care, thus reducing costs of such care.

19. What are the sources of funding and the funding split for each one?

All funding to expand capacity in both the youth and adult behavioral health systems is 100 percent General Fund.

The four positions in the Behavioral Health Division are priced at 85 percent General Fund and 15 percent Federal Funds, which is based on Oregon's approved CMS Statewide Allocation for Medicaid and CHIP.

The Government Relations Manager 2 position is in Central Services, which works on behalf of the entire agency and is priced using an agency-wide cost allocation plan to distribute costs to all

agency-wide available 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						
Services & Supplies						
Capital Outlay						
Special Payments	$100,000,000			$100,000,000		
Other						
Total	**$100,000,000**	**$0**	**$0**	**$100,000,000**	**0**	**0.00**

Fiscal impact by program

	BHD				Total
General Fund	$100,000,000				**$100,000,000**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$100,000,000				**$100,000,000**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid; Behavioral Health Division
Program:	Medicaid Behavioral Health: Medicaid Safety Net Policy
Policy package title:	CCBHC Expansion
Policy package number:	556
Related legislation:	House Bill 4002 (2024), House Bill 5204 (2024)

Summary statement:

This policy package implements House Bill 4002, which mandates OHA to secure federal approval via a State Plan Amendment (SPA) for CCBHC program funding before the current demonstration expires, ensuring strategic leveraging of federal financial support for statewide expansion. OHA plans to integrate fifteen additional clinics in 2026, expanding beyond the existing twelve to meet the statewide requirement. Funding for this POP is needed to provide services at these 15 new clinics and to establish two crucial staff positions essential for supporting statewide expansion by ensuring Medicaid compliance, optimizing payment models, developing policies, coordinating programs and fostering collaboration. Without the funding in this POP, OHA cannot fulfill its statutory obligations, ensure compliance with federal regulations, and expand access to vital behavioral health services statewide, which is critical for Oregon's comprehensive mental health care delivery.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$14,096,922**	**$0**	**$33,708,295**	**$47,805,217**	**2**	**1.50**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

House Bill 4002 (2024) requires that prior to the expiration of the demonstration, OHA must seek federal approval through a State Plan Amendment (SPA) to receive federal financial participation in the cost of the Certified Community Behavioral Health Clinic (CCBHC) program. The SPA will require the CCBHC program to be statewide.

Oregonians experience multiple barriers to behavioral health services, due to a workforce shortage, a bifurcated system, and limited access to low-barrier treatment services within their community. In the evaluation of Oregon's CCBHC program, evaluators found that Oregon CCBHCs demonstrated a 4.9 percent increase in the number of individuals served and increases in the number of services per person. Clinic leaders attributed these increases to their ability to hire and retain more staff, greater flexibility in providing services "outside of the four walls," and greater flexibility in community outreach. These flexibilities are primarily the result of the prospective payment system (PPS) model that pays for the CCBHCs. The PPS model is a cost-based, clinic-specific rate paid per member per day, regardless of the number or type of services provided. The rate allows clinics to include both the direct and indirect costs of services, giving them greater flexibility in how services are provided. Because the rate is the same regardless of the number or type of services, it creates parity between mental health and substance use services and greater flexibility within backend billing practices to offer integrated care. It also allows clinics to cover transportation and liability costs more sustainably when providing services within the community, thereby increasing their ability to provide services where people are as opposed to solely within the physical location of the clinic. Lastly, the PPS model allows clinics to be creative in how they conduct community outreach. Clinics have been able to host community events and free services to community members as a result of the financial sustainability the PPS model creates.

Currently, Oregon has 12 CCBHCs covering 14 of 36 counties. Expanding the CCBHC model will allow more clinics to shift away from a fee-for-service payment model to the more flexible PPS model. This will allow more equitable distribution of resources to clinics in counties that currently do not have CCBHCs and increase services to Oregonians within those communities.

OHA anticipates integrating fifteen clinics across the state into the program (in addition to the twelve clinics currently part of the demonstration), eight clinics beginning in April 2026, and seven more in October 2026.

OHA has funds in its base budget to pay for services at established CCBHCs but lacks funding to pay for services provided by new clinics that come online in 2026. This POP would secure funding for CCBHC services at 15 new clinics. In addition, this POP would add two new staff positions that were not funded through House Bill 5204 (2024), both of which are needed to effectively implement House Bill 4002 and support statewide expansion.

Without this funding, the CCBHC program would be unable to grow and reach statewide status, as there is no alternative funding source for new clinics. This would render OHA incapable of meeting its statutory obligation to pursue a SPA and deny broader access to high-quality, integrated, holistic behavioral health care.

2. What would this policy package buy and how and when would it be implemented?

The policy package would fund services at future CCBHCs for the 2025-27 biennium and would be required on an ongoing basis. This package would also fund two new staff positions to provide crucial technical assistance for clinics to achieve CCBHC status successfully and support the

effective development and implementation of infrastructure necessary to sustain the program and ensure compliance with federal standards and reporting requirements.

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 would address health inequities by significantly enhancing access to integrated behavioral health services. The addition of fifteen new clinics will enable the delivery of more comprehensive care, encompassing mental health, substance use, and primary care services. This expansion is particularly beneficial for groups experiencing disproportionate impact that often encounter barriers to health care access. The commitment of CCBHCs to serve individuals regardless of payment type or ability to pay supports broader efforts to diminish disparities in health care access. Specifically, CCBHCs bolster community-based services through provision of diverse services, including street outreach, school-based programs, home-based care, services within shelters, and therapists integrated into primary care and other community settings. Moreover, the program has demonstrated significant reductions in inpatient and emergency department visits among American Indian/Alaska Native and Black/African American service users, reflecting improved treatment outcomes for these groups as well as for Black adults and children and Latina and American Indian/Alaska Native children.

   Specifically, the 2023 Evaluation of the Oregon CCBHC program conducted by Oregon Health Sciences University-Portland State University (OHSU-PSU) School of Public Health found,

[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.

"Analysis of the Mental Health Statistics Improvement Program (MHSIP) data provides compelling evidence of improvements in access to behavioral health care across various perspectives. Specifically, rural adults and urban children and youth reported higher satisfaction levels with access to care, indicating that the service expansion has been successful in enhancing access for these groups. The data also revealed that Black/African American adult respondents reported the most significant improvements in their perception of access to care. This finding is especially noteworthy as this group has historically experienced, and continues to encounter, significant barriers in accessing health care due to systemic racism present in both the health care system and society at large."

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcome is to transform health care delivery through integrating mental health, substance use, and primary care services and to improve health outcomes by providing timely and comprehensive care that prevents the worsening of behavioral health conditions and reduces reliance on emergency services and hospitalizations. In addition, expanding geographic coverage of CCBHCs across Oregon will reduce health care disparities among communities with insufficient resources and infrastructure and promote equitable access to critical services. In addition, because the CCBHC model allows providers to meet people where they are, outside of the four walls of the clinic, and requires care coordination with a broad range of providers and organizations serving the individual, they typically have greater reach within their communities compared to provider organizations operating under non-CCBHC models.

The expansion also focuses on systemic improvements in health care delivery through collaborative care models. By strengthening connections between CCBHCs, coordinated care organizations

(CCOs), primary care providers, and community services, the desired outcome is to deliver more coordinated and patient-centered care and achieve cost savings by reducing the burden on emergency care resources. This approach improves health outcomes and enhances patient satisfaction and overall efficiency in health care delivery statewide.

5. How will OHA measure the impacts on health inequities of this policy package?

To measure impacts on health inequities, OHA will track several key metrics related to Certified Community Behavioral Health Clinics (CCBHCs):

- **Number of clinics certified as CCBHCs statewide**: This metric provides an overview of the availability of CCBHCs across the state.
- **Number of CCBHCs in compliance with federal and state standards**: Monitoring compliance ensures that CCBHCs meet required quality and operational standards.
- **Hospitalization and ED Utilization:** Analyzing utilization data helps assess the impact CCBHCs have on utilization of higher levels of care.
- **Increased enrollment of individuals in CCBHCs**: Tracking enrollment numbers indicates the accessibility and utilization of CCBHC services by the community.
- **Demographic diversity of individuals enrolled in CCBHCs compared to the community**: Analyzing demographic data helps evaluate whether CCBHCs are effectively reaching and serving diverse populations within their communities.

Regarding data collection and metrics:

- **Reduction in emergency department visits and hospitalizations**: This metric requires collaboration with HPA (Health Policy Analytics) to establish how to effectively measure and track these outcomes.

- **Follow-up and all-cause readmission metrics**: These are already included in current data collection efforts.
- **Certification and compliance**: Monitored through licensing and certification processes.
- **Enrollment increases**: Tracked through caseload characteristics in metrics.
- **Comparison to community demographics**: Conducted through needs assessments, with consideration for adding demographic breakdowns if supported by the new data template.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

According to the 2023 Evaluation of the Oregon CCBHC program conducted by the OHSU-PSU School of Public Health,

> "The CCBHC program has increased access to behavioral health treatment for residents statewide (4.3%); this is proportionately higher in rural and remote areas (23.4% and 18.3%, respectively) where substance use disorder treatment services have substantially increased. Racial and ethnic diversity of service users also increased, primarily by Hispanic/Latino/a/x service users ... The prospective payment system (PPS) model enhanced service delivery "outside the four walls" of the CCBHC clinics, enabling CCBHCs to engage service users in non-clinic settings. CCBHCs have the potential to play a meaningful and central role in Oregon health systems reform and transformation ... Future CCBHC sustainability and expansion efforts need to build the capacity of CCBHCs to provide greater access, improve coordination of care, and center equity."

The Department of Administrative Services Legislative Fiscal Office directed OHA to pursue CCBHC program funding via a POP. In addition, OHA reviewed its budget and funding sources and determined there was no alternative financial mechanism for supporting direct payment of CCBHC

services for new clinics in the 2025-27 Biennium. Regarding the two new positions requested in this POP, OHA reviewed its current staffing resources and determined that existing resources cannot meet the staffing needs for CCBHC expansion.

7. What alternatives were considered and what were the reasons for rejecting them?

The only alternative to this POP would be to restrict the CCBHC program to the current 12 clinics, preventing OHA from meeting its statutory obligation to seek a state plan amendment and expand the program statewide. This would further inequities across Oregon because some communities would have CCBHCs, and others would not.

According to the evaluation of Oregon's CCBHC program conducted in 2022, CCBHCs demonstrated a 4.9% increase in number of individuals served between 2017 and 2021. Rural and remote communities saw the greatest increase in number of individuals served, with a 16.1% and 22.5% increase, respectively. In addition to serving more individuals, CCBHCs provided more mental health services and substance use services per person between 2017 and 2019. CCBHCs saw additional increases in mental health services per person between 2019 and 2021.

Populations with the greatest increase in access to services are individuals under 25, individuals over 65, women, and the Hispanic/Latino/a/x population. CCBHCs also demonstrated an increase in services provided within schools, homes, inpatient and residential treatment settings, shelters, and carceral settings. The flexibility to provide services "outside the four walls" allows CCBHCs to reach the most vulnerable populations where they are and provide more flexible, low-barrier treatment options.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   Acute care hospitals, Oregon State Hospital, SRTFs, Disabilities Rights Oregon, Oregon Law Center, System of Care Advisory Council, NAMI, ODHS, Providers

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?**

    Most clinics in the CCBHC demonstration program are community mental health programs (CMHPs), and we expect that CMHPs will continue to be a provider type that has strong interest in joining the program in the future. Therefore, the funding in this POP directly enables CMHPs across Oregon to pursue CCBHC status.

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): April 2026 for first eight clinics, October 2026 for another seven clinics

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Two main assumptions impact the pricing of this policy package:

1. All future costs for expanding CCBHCs match present costs. This, in turn, is predicated on the assumption that the way clinics are financed and operated will not substantially change from the current state.
2. All 15 clinics will come online within the first year, and all 12 current clinics will remain online. OHA will work to expand as much as possible, but House Bill 4002 explicitly made participation in the CCBHC voluntary, which limits OHA's ability to control market entry.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Other than establishing the two requested staff positions, this POP does not create additional impacts or responsibilities associated with the CCBHC program beyond those already expected from implementing of House Bill 4002.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Adding 15 additional clinics will increase the number of services and the number of individuals and families served.

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 establish two permanent, full-time positions for Medicaid as follows:

- **Research Analyst 3:** Review and analyze clinic data associated with Medicaid compliance, rate setting for Medicaid Fee for Service (FFS) and Coordinated Care Organization (CCO) populations, and coordinate with the MMIS business team to make appropriate system changes for appropriate payments to clinics. Based on clinical data and rate review, the position will also research appropriate payment models to maximize services and leverage Medicaid match for CCBHCs. The RA3 will also research, recommend, and implement ways to make the wraparound payment process for the CCO population more efficient and reduce risks of retroactive error correction in payments.

- **Operations and Policy Analyst 3**: Support Program & Policy Development for statewide infrastructure. The primary role of this Medicaid position will include supporting the CCBHC Program Administrator (OPA4) in BH in developing and implementing program development and policy changes to the federal CCBHC program via its State Plan Amendment. Lead one-off research/application on policy academies and initiative development within the CCBHC model/integration with Oregon initiatives like 988 and M110. Help foster relationships/develop applications for CCBHC expansion grantees who may later join the CCBHC State Plan Amendment. Support workload and coordination needed for new contract administration, rule changes, and steering/advisory committee recruitment/retention for the program of 30+ CCBHCs. Develop topics/supporting documents/agendas for the ongoing learning collaborative for all CCBHCs statewide; facilitate information sharing for clinics. Support the development of contract negotiations with CCO from a programmatic lens. This position is distinct from the current position, whose primary role is supporting the operations of CCBHC billing, such as cost

report review, support for rate setting, technical assistance on billing issues, support for MMIS for operationalizing billing requirements, and billing guidance and support for current and on-boarding clinics.

16. What are the start-up and one-time costs?

There is no specific allocation of funds for one-time or start-up costs. However, these costs may be factored into a CCBHC's PPS payments, funded through this POP.

17. What are the ongoing costs?

Two full-time, permanent staff positions in Medicaid; direct payments for CCBHC services via the PPS for the 2025-27 biennium, which will fluctuate based on daily service utilization.

18. What are the potential savings?

Oregon should see the greatest cost savings via reduced utilization of acute care, such as emergency department and inpatient hospital stays, based on historical CCBHC performance. For example, in the first four years of the demonstration program, emergency department use for mental health conditions declined by 11–14 percent, and inpatient hospitalizations for mental health conditions declined by 13–22 percent. There was also a statistically significant decline in emergency department and inpatient stays for physical health conditions.

19. What are the sources of funding and the funding split for each one?

This policy package includes General Fund and Medicaid Federal Funds. Positions are priced at 50 percent General Fund and 50 percent Federal Funds, which is the Medicaid administrative match

rate. The fund split for clinics/services was calculated using a weighted average match rate based on eligibility category.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$184,917	$0	$184,917	$369,834	2	1.50
Services & Supplies	$9,244	$0	$9,244	$18,488		
Capital Outlay						
Special Payments	$13,902,761	$0	$33,514,134	$47,416,895		
Other						
Total	**$14,096,922**	**$0**	**$33,708,295**	**$47,805,217**	**2**	**1.50**

Fiscal impact by program

	Medicaid				Total
General Fund	$14,096,922				**$14,096,922**
Other Funds	$0				**$0**
Federal Funds	$33,708,295				**$33,708,295**
Total Funds	**$47,805,217**				**$47,805,217**
Positions	2				**2**
FTE	1.50				**1.50**

Alcohol & Drug Policy Commission
2025-27 Policy Package

Division:	Budget is situated within the OHA Behavioral Health Division
Program:	Alcohol & Drug Policy Commission
Policy package title:	Alcohol & Drug Policy Commission Sustainability
Policy package number:	557
Related legislation:	HB 4002 (2024); HB 4098 (2022); HB 4137 (2018); HB 3353 (2009)

Summary statement:

The Alcohol and Drug Policy Commission (ADPC) aims to enhance the efficiency and effectiveness of substance use disorder (SUD) services in Oregon. Created in 2009, ADPC develops and implements a comprehensive addiction, prevention, treatment, and recovery plan for the state. This policy package would provide permanent funding for three positions within the ADPC, initially funded temporarily for a specific study in 2024. These positions are crucial for maintaining subject matter expertise, stakeholder communication, and research analysis. It also requests $225,000 for ongoing strategic plan contracts. Without these positions, ADPC will lack expertise and resources, impairing guidance on SUD practices, stakeholder communication, and data analysis. This can worsen health outcomes, increase disparities, and elevate the economic burden of SUDs in Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$750,181**	**$0**	**$92,682**	**$842,863**	**0**	**2.25**

Alcohol & Drug Policy Commission: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

The Alcohol and Drug Policy Commission (ADPC) was created by the Legislative Assembly in 2009, via passage of House Bill 3353. The statutory charge of the ADPC is to improve the efficiency and effectiveness of substance use disorder services in Oregon. The ADPC develops, disseminates, and implements the comprehensive addiction, prevention, treatment and recovery plan for the state.

In line with this charge, the ADPC must be appropriately staffed to study substance use-related issues, convene stakeholders and state agencies, and bring forth recommendations to the Governor and the Legislature. The requested positions are necessary to achieve the minimum statutory requirements for the ADPC. The 2024 legislature approved and funded the positions, but only for a limited duration related to a specific study directed by HB 4002 (2024).

2. What would this policy package buy and how and when would it be implemented?

The POP would fund the three (3) permanent FTE allocated to the ADPC for a limited duration during the 2024 legislative session related to studies directed by House Bill 4002 (2024). If ADPC had been fully staffed before the 2024 session, the limited duration positions would not have been necessary. Studies such as those directed in HB 4002 are likely to become more frequent and are in line with the ADPC statutory role. Making the positions permanent will provide stability and sustainability to the ADPC to continue serving its advisory and oversight role with state agencies, the Governor and the legislature.

Without these positions, the ADPC will be unable to provide necessary subject matter expertise on substance use disorder (SUD) treatment best practices; adequate communication with community

partners and policymakers on SUD trends, barriers and responses in the state; and adequate research analysis and data sharing to effectively track outcomes and indicators in alignment with the strategic plan.

The POP also requests the continuation of $225,000 in contract funding, which is one-half of the $450,000 allocated in the 2024 short session. This funding will allow the ADPC to continue contracting subject matter experts and consultants for the development and implementation of the 2026-2030 and beyond strategic plans.

Given the state's SUD prevalence, rates of overdose and other substance use-related deaths, the quickly evolving illicit drug market and health disparities related to substance use disorder, there is a high need for continued contracts to study emerging issues and treatments, evaluate best practices and make recommendations to the Governor, the legislature and state agencies.

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?**

   Reduced racial and ethnic disparities related to substance use disorder is one of the three main impacts of the ADPC Strategic Plan. Adequate staffing will support ADPC refined strategies in the 2026-30 strategic plan, implementation of those strategies, and tracking of outcomes, particularly outcomes related to health disparities. Without ongoing support of the positions, the ADPC will not have a dedicated Research Analyst to develop enhanced data across state agencies, a Public

[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.

Affairs Specialist to develop strategic communications to all communities and stakeholders, or an additional Policy Advisor to further develop strategies and move forward health equity outcomes.

Quantifying results

4. What are the long-term desired outcomes?

The long-term outcomes of the ADPC work are to reduce the prevalence of SUDs in Oregon, reduce deaths related to SUDs, and reduce health disparities related to SUDs. Progress toward these outcomes will also reduce the economic burden to the state resulting from SUDs.

5. How will OHA measure the impacts on health inequities of this policy package?

The ADPC tracks a number of health equity measures over time to measure our progress as a state. For instance, if ADPC strategies are implemented, we would expect racial and ethnic disparities in deaths related to overdose to decrease over time.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The ADPC unsuccessfully advocated for permanent positions during the 2024 legislative session.

7. What alternatives were considered and what were the reasons for rejecting them?

None.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   The ADPC Commissioners support the package. The additional positions will support all of the ADPC participating state agencies.

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 would affect the ADPC 14 participating state agencies by supporting collaboration, reducing duplication and increasing efficiency, and moving forward a cohesive strategy on SUDs across 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): July 1, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Assumptions include that the Governor and state agencies, including OHA, will continue to prioritize the need for a comprehensive strategy for SUD services. Oregon continues to experience increasing rates of overdose and overall high numbers for SUDs. Overdose death rates for America Indian/Alaska Native and Black Oregonians continue to increase. Oregon also experiences one of the highest prevalence rates of SUDs in the country.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No. The positions will already be hired and receiving shared services support.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

N/A.

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 POP would modify three limited duration positions by making them permanent:

- 1 Research Analyst 4 (RA4): The purpose of this position is to play both lead and support roles in various ADPC data-related projects. These projects include a cross-agency substance use disorder data assessment, research and recommendations for substance use disorder outcome and performance measures as they relate to policy and strategy, and the creation and facilitation of a committee of data analysts from ADPC participating state agencies aimed at improving efficiency and effectiveness of substance use services. This position will work

closely and collaboratively with another Alcohol and Drug Policy Research Analyst within the OHA Public Health Division and will collaborate with senior policy and communications staff at the ADPC.

- 1 Public Affairs Specialist (Public Affairs Specialist 3 (PA3)) responsible for developing the ADPC long-term communications and stakeholder engagement strategy. The ADPC develops and publishes a 5 year comprehensive plan, along with progress reports to the Legislature, Governor and public in July of each even-numbered year. The ADPC also holds monthly public meetings of the Commission and its 5 committees. The position is responsible for developing a strategy to engage policymakers and the public in the work of the ADPC as well as best practice strategies for substance use disorder (SUD) services, as well as reducing stigma and addressing health disparities. A key component to breaking down siloes between state agencies, local governments and SUD service providers will continue to be communicating on best practice research, emerging trends, available funding and community education and engagement to reduce stigma and address health disparities.
- 1 Senior Policy Advisor (OPA4) to serve as a subject matter expert and policy and implementation lead for SUD treatment and recovery services related to the ADPC and the state strategic plan and all related studies and implementation strategies directed by the legislature and Governor. This requires expertise in relating state policies to quality clinical outcomes. This Senior Policy Advisor is currently leading the ADPC study and strategic plan development on opioid use disorder treatment access directed by HB 4002 (2024). The need for a subject matter expert in treating an ever-evolving illicit drug supply will remain an essential component of the ADPC team through the next five year strategic plan and beyond. It is also expected that the ADPC will move forward with standardized definitions and standard pathways for treatment across all state agencies. This work cannot be accomplished without this position.

16. What are the start-up and one-time costs?

None.

17. What are the ongoing costs?

$806,244 ongoing GF, $908,818 TF. This includes the ongoing costs of staff and ongoing contract needs anticipated for ADPC's statutorily required strategic plans and bi-annual progress reports.

18. What are the potential savings?

There are potential savings across state agencies through the avoidance of duplication and implementation of strategies that will maximize federal funding.

19. What are the sources of funding and the funding split for each one?

The total request is for $908,818. Of the total request, 89 percent is General Fund and 11% is Medicaid Federal Funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$525,181	$0	$92,682	$617,863	0	2.25
Services & Supplies	$225,000	$0	$0	$225,000		
Capital Outlay						
Special Payments						
Other						
Total	**$750,181**	**$0**	**$102,574**	**$842,863**	**0**	**2.25**

Alcohol & Drug Policy Commission: 2025-27 Policy Package

Fiscal impact by program

	Behavioral Health – A&D Policy Commission				**Total**
General Fund	$750,181				**$750,181**
Other Funds	$0				**$0**
Federal Funds	$102,574				**$102,574**
Total Funds	**$842,863**				**$842,863**
Positions	0				**0**
FTE	2.25				**2.25**

System of Care Advisory Council
2025-27 Policy Package

Division:	Budget is situated within the OHA Behavioral Health Division
Program:	System of Care Advisory Council
Policy package title:	Strengthening the System of Care Advisory Council
Policy package number:	559
Related legislation:	SB 1 (2019), SB 4 (2021), HB 2992 (2021), SB 968 (2023)

Summary statement:

OHA aims to strengthen the System of Care Advisory Council (SOCAC) to address gaps in support for children with complex needs across various state systems, such as juvenile justice, child welfare, and health services. Established by Senate Bill 1 in 2019, SOCAC is a 25-member council tasked with improving state and local youth service systems through centralized policy development and planning. SOCAC focuses on enhancing service coordination, promoting culturally competent practices, and ensuring equitable access to services for youth. The council collaborates with state agencies, evaluates system effectiveness, and recommends improvements. To support SOCAC's legislative mandates, the policy package proposes sustained staff support for SOCAC's operations. Implementation is set to begin on July 1, 2025, with recruitment and onboarding processes for the new position commencing thereafter.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$571,098**	**$0**	**$0**	**$571,098**	**3**	**2.25**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

In January 2018, the Children and Youth with Specialized Needs work group was formed by the Governor, the President of the Senate, and the Chief Justice of the Supreme Court, to address unique challenges faced by children with distinctive mental or behavioral health needs who come to the attention of different systems (such as the juvenile justice system, the child welfare system, or the health system). The recommendations from this work group included the formation of a statewide system of care advisory council empowered to incentivize, change, and address gaps in current state systems meant to support children and youth with complex needs.

As a result, Senate Bill 1 was passed during the 2019 legislative session, establishing a 25-member System of Care Advisory Council (SOCAC) to improve state and local systems that serve youth by centralizing statewide policy development and planning. The council consists of 25 members appointed as follows:

- The Chief Justice of the Supreme Court shall appoint one representative from the Judicial Department.
- The Governor shall appoint:
    - Two members who are representatives of the Department of Human Services with extensive knowledge of systems of care, one of whom must have direct experience with intellectual and developmental disabilities programs.
    - One member who is a representative of the Oregon Youth Authority with extensive knowledge of systems of care.
    - One member who is a representative of the Oregon Health Authority with extensive knowledge of systems of care.

- One member who is a representative of the Department of Education.
- Two members who are representatives of coordinated care organizations meeting the criteria adopted by the Oregon Health Authority under ORS 414.625, at least one of which must provide services to rural communities.
- One psychiatrist, one psychologist and one pediatric physician, each of whom must have clinical experience with youth.
- One member who is a representative of an entity that offers commercial insurance.
- Three members who are representatives of agencies that provide different services and supports to youth and families of youth.
- One member who is a representative of organizations that advocate for youth.
- One member who is a representative of organizations that advocate for families of youth.
- Two members of the public, each of whom are family members of:
  - Persons with intellectual or developmental disabilities or mental illness; or
  - Persons who are currently or were previously in the foster care system or the youth criminal justice system.
- Two members of the public who are no more than 25 years of age and who:
  - Are persons with intellectual or developmental disabilities or mental illness;
  - Are currently or were previously a ward, youth or youth offender, as those terms are defined in ORS 419A.004.
- One member who is a county juvenile department director.
- One member who is a county mental health program director.
- One member who is a member of a federally recognized Indian tribe in this state or a designee of the Indian tribe.
- One member who is a representative of Oregon's federally mandated disability protection and advocacy agency.

SOCAC plays a critical role in enhancing the efficiency and effectiveness of state and local youth service systems in Oregon. At the core of its mission is the development and upkeep of a comprehensive, long-term plan aimed at coordinating services across various sectors including public health, child welfare, education, juvenile justice, mental and behavioral health, and support for individuals with intellectual or developmental disabilities. SOCAC is primarily responsible for formulating policies that address the capacity, utilization, and types of services available, integrating services like in-home behavioral health and crisis intervention into existing programs to ensure seamless service delivery.

Additionally, SOCAC conducts assessments to evaluate the effectiveness of current systems and identifies areas where coverage may be lacking. It places a strong emphasis on promoting culturally competent practices, ensuring that services are accessible and responsive to the diverse needs of youth and families across different backgrounds. Collaborating closely with state agencies such as the Oregon Health Authority, Oregon Youth Authority, and Oregon Department of Human Services, SOCAC oversees service implementation, provides oversight, and recommends improvements to enhance overall system effectiveness. Through joint studies, legislative recommendations, biennial plan updates, and the maintenance of a comprehensive data dashboard, SOCAC remains committed to achieving equitable access to high-quality care for all youth in Oregon, aiming to reduce barriers to service implementation and support their well-being comprehensively.

OHA is directed to provide staff support to SOCAC. The legislature approved funding for two positions (1.50 FTE) to support SOCAC during the 2019-2021 biennium, as well as two positions (2.0 FTE) during the 2021-2023 biennium. Senate Bill 4 (2021) created a permanent Executive Director (BOA1) position for SOCAC. Currently, SOCAC is staffed by one permanent position

(OPA4), one Limited Duration position (AS2), and one non-budgeted Limited Duration position (OPA3).

SOCAC was created to ensure appropriate access to services and supports for youth with high acuity needs in Oregon. A large part of this mandate requires agencies to partner across what have traditionally been siloes – funding, policies, program guidelines all exist at each agency or division without regard to how the people who are using these systems navigate through systems. SOCAC facilitates improved communication and collaboration between agency partners, to reduce barriers to care and improve efficiency. SOCAC also brings the voices of people with experience navigating our complex systems directly into conversation with system managers. This allows the people who best understand our system challenges, our clients, to take leadership in solving these challenges, in equal partnership with executive branch agency partners.

2. What would this policy package buy and how and when would it be implemented?

The policy package would buy permanent staff support for SOCAC. The policy package would purchase two permanent positions to replace the two current Limited Duration positions (OPA3 and AS2). These roles are necessary for SOCAC to meet various legislative mandates. This policy package includes funding for a new permanent position focused on public affairs (PA2). Providing ongoing, stable funding for these positions will enable SOCAC to meet legislative requirements without burning out staff members or resorting to contracts which are time consuming to create and manage. Beginning July 1, 2025, the limited duration positions would be converted to permanent positions, and recruitment, hiring, and onboarding of a public affairs position would commence.

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?

Equity work demands that those who have been impacted by disparities, racism, and systemic barriers are involved in the conversation. This policy package will significantly benefit populations impacted by health inequities by ensuring that voices of people with lived experience are integral to system improvement efforts. The current AS2 position at SOCAC is crucial in connecting equity strategies to these individuals, ensuring that youth and families who have experienced Child Welfare, Juvenile Justice, Medicaid Behavioral Health Services, Intellectual and Development Disability supports, and educational interventions are meaningfully engaged. Without sustained engagement from these individuals, crafting a system that truly meets their needs is impossible. The current AS2 and OPA3 work diligently to build relationships with people with lived experience advisors, provide them with necessary information and technology, ensure timely stipend payments as mandated by HB 2992 (2021), and facilitate supportive services such as American Sign Language or Spanish interpretation. This ensures that every interested person with lived experience can join and contribute meaningfully to the discussions.

Historically, the lack of sustainable funding for these positions has perpetuated a dynamic where equity is prioritized rhetorically but not financially. By committing to sustainably fund the OPA3 and AS2 positions, SOCAC aims to break this cycle and demonstrate a genuine commitment to equity. This funding will ensure that people with lived experience, particularly those from historically oppressed populations, can build trust with SOCAC staff and engage meaningfully in the system

[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.

change efforts. This will enhance SOCAC's ability to address and eliminate health inequities in Oregon by creating a system that is truly responsive to the needs of all its users. The involvement of people with lived experience will ensure that the services and supports developed are culturally responsive, accessible, and effective, thereby promoting equitable health outcomes across the state.

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcomes of this policy package are stability in staffing for these two critical positions for building and maintaining relationships with people with lived experience, and increasing the number and amount of stipends being paid quarterly to people with lived experience by 25%. This will lead to stronger engagement of people with lived experience, which will result in better planning and improved structural changes so our state-funded systems better meet the needs of those who have the hardest time getting the supports and services they're entitled to.

5. How will OHA measure the impacts on health inequities of this policy package?

SOCAC will measure the impact of this funding in the following ways:

- Maintain both staff positions with the same employees;
- Document and monitor the number and dollar amount of stipends being paid quarterly to people with lived experience;
- Surveying people with lived experience to determine how engaged they feel, how well the stipends process is working for them, and how welcome they feel in various public meetings to share their lived expertise.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2022, SOCAC hired a limited duration OPA1 to do some of this work. The candidate pool was very limited due to candidates seeking long-term/permanent roles rather than the Limited Duration position SOCAC was able to recruit for. The candidate selected to fill this role was not meeting performance requirements, but they remained in the role due to the risk of losing the position all together if the employee were to be terminated. When the Limited Duration OPA1 position expired, the position description for that work was reclassified to a Limited Duration AS2 and us currently funded through General Fund dollars.

SOCAC is also using General Funds for a Limited Duration Youth & Family Engagement Coordinator (OPA3). These funds will be redirected to investing in improving local or regional systems of care once permanent funding can be acquired for the current position.

To meet other staffing needs, SOCAC has tried ‘borrowing’ staff from partner agencies for specific projects. This approach has been challenging due to the existing demanding workload of the additional staff, and this has caused conflict and stress for both the borrowed staff as well as the team they left behind.

7. What alternatives were considered and what were the reasons for rejecting them?

SOCAC members considered continuing with the two funded positions and rejected that idea because they firmly believe the people closest to the problem are the ones who best know the solution. SOCAC members firmly believe people with lived experience are entitled to be fairly compensated for their work on the Council in the same way employees of agencies and partners

who participate in councils and commissions. SOCAC is not able to manage the volume of work with two staff, even if members were willing to forgo their values and do all the work without the wisdom and context provided by partners who have lived expertise.

SOCAC also tried to use contracts to address workload challenges. However, DOJ recently informed SOCAC that it does not have legal authority to enter into contracts, so OHA must enter into any contracts on behalf of SOCAC. This is time-consuming, confusing for contractors, and could lead to legal challenges if there is a disagreement between the contractor, SOCAC, and/or OHA about whether the deliverables were met, funds were paid out, or other common contracting conflicts. This strategy does not improve SOCAC's bandwidth or help meet legislative mandates. Instead, this approach directs the SOCAC Executive Director's time into contract procurement with OHA, DOJ, and the potential contractor, which is time that could have gone to meeting SOCAC's legislative requirements.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   SOCAC's DEI Committee, Youth Council, Legislative Committee, CCO-employed local System of Care Coordinators.

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.**

   Yes. SOCAC's Legislative Concept 429 relating to the System of Care Advisory Council includes authority to enter into contracts as an entity and adds four additional membership appointments (two for youth with lived experience and two for family members) to bring better balance to the voices on the Council.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Every child-serving state agency (DELC, ODHS-CW, ODHS-ODDS, ODHS-VocRehab, Youth Development Division, ODE, OHA-BH, OHA-Medicaid, OYA, county juvenile departments, etc.) have an opportunity to benefit from the work these two positions complete. The people with lived experience that engage with SOCAC receive extensive training on advocacy and are well-supported to engage with systems change. The positive impact on all these systems will be enhanced by permanently funding these two positions.

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, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

It is assumed that SOCAC will continue to have legislative mandates and requirements moving forward. It is assumed that people with lived experience will continue to show interest in participating in policy change.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

- One new permanent FTE Public Affairs PA3

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.

- One permanent FTE AS2.
- One permanent FTE OPA3: Youth & Family Engagement Strategist.
- One permanent FTE PA3.

16. What are the start-up and one-time costs?

There are no costs outside the position funding.

17. What are the ongoing costs?

This POP will result in ongoing CSL funding for four total SOCAC employees. Ongoing costs for the two positions we're requesting at this time will be $571,098 per biennium, with cost of living or other bargained increases leading to adjustments in that rate over time.

18. What are the potential savings?

SOCAC will not have to hire underqualified candidates due to an inability to offer permanent roles. That reduces turnover and improves productivity, saving the state money. SOCAC also won't have time lost to recruitment, hiring, onboarding, or termination of underperforming staff, saving the state funds expended on underperforming employees. Funding this POP ensures SOCAC meets legislative requirements regarding HB 2992.

19. What are the sources of funding and the funding split for each one?

General Fund 100%

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$543,366	$0	$0	**$543,366**	3	2.25
Services & Supplies	$27,732	$0	$0	**$27,732**		
Capital Outlay						
Special Payments						
Other						
Total	**$571,098**	**$0**	**$0**	**$571,098**	**3**	**2.25**

Fiscal impact by program

	Behavioral Health - SOCAC				**Total**
General Fund	$571,098				**$571,098**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	**$571,098**				**$571,098**
Positions	3				**3**
FTE	2.25				**2.25**

Oregon State Hospital Capital Improvement

Expenditures by fund type, positions and full-time equivalents

Capital Improvements	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Leg. Approved 2023-25	$0.82	$2.22	$0.00	$3.04	0	0.00
Gov. Budget 2025-27	$0.85	$0.85	$0.00	$1.71	0	0.00
Difference	$0.03	-$1.36	$0.00	-$1.33	0	0.00
Percent	4%	-62%	0%	-44%	0%	0%

Overview

The Oregon State Hospital's Governor's Budget includes one capital construction project for the 2025-2027 biennium. The policy option package is for OSH Facility Conservation and Development, made up by two components: Capital Improvement and Equipment Replacement.

The Salem campus of the Oregon State Hospital consists of 1.2M sq. ft. of buildings and interior secure perimeter court yards, and 23 cottages with a current replacement value (CRV) as reported to the Capital Advisory Board (CPAB) of $495M. This makes the Oregon State Hospital among the highest replacement value of any single facility owned by the state. The Junction City campus is 229,816 sq. ft. with a current CRV of $180M. The Pendleton Cottages facility consists of several older buildings with a total of 39,390 sq. ft. and a current replacement value of $10M. OSH is at a crossroads where its facilities have reached an age where a robust long-term investment strategy is needed to ensure that it can effectively meet OHA's strategic plan to support all Oregonians in need of mental health treatment. This policy option package provides the support OSH needs in the interim to ensure business continuity, and to reduce long term escalation in capital outlay as building systems are added to the deferred maintenance backlog.

Oregon State Hospital Capital Improvement

Project Costs and purpose

The costs described below are for the 2025-27 biennium. This project funding includes investments that help support the Oregon State Hospital's current operations and some facility infrastructure needs. The objective is to ensure that all Oregon State Hospital facilities can meet programming needs, promote a safe and healthy workplace, are functional, are nimble to accommodate programming changes, and resilient during emergency declarations (e.g., climate change, wildfires, power outages, etc.). OSH campuses in Salem and Junction City have a considerable volume of equipment at or near the end of their useful lifecycle that are at a point of replacement; equipment that supports the critical 24/7 level of care to patients needing intensive psychiatric treatment for severe, acute, and persistent mental illness.

This OSH policy option package is expected to cost an estimated total of $9.3 million in the 2025-27 biennium, which includes approximately $7,463,000 of bond-funded project costs. Additional costs of $232,000 for bond issuance, and $1,638,669 for debt servicing in shall be paid in 2025-27. Debt service payments will extend into the 2035-37 biennium and will be funded with General Fund.

Capital Improvement investments fund high priority infrastructure projects determined critical to hospital operations. Major requests with this package include workspace expansion to accommodate an additional 32 staff in the existing Vocational Services area, adding a water connection to Salem Campus, replacing the roofing on cottages at the Salem Campus, adding sewage storage tanks, and a public address system for communication throughout the hospital.

OSH strives to achieve the highest standards and outcomes in all aspects of our work. Good stewardship of the public dollar includes maintaining the facility to the highest standards and making regulatory and infrastructure improvements to meet the needs to patients and staff. All the issues are infrastructure needs and are critical to providing patient care and ensuring the health and safety of patients, staff, and the public.

Oregon State Hospital Capital Improvement

The **Equipment Replacement** component of this policy option package will replace an outdated nurse call system, as well as pharmacy carousels and facilities maintenance assets. Ensuring patient and staff safety is paramount. The pharmacy carousels and facilities assets within the POP request are near their expiration or otherwise damaged or worn beyond repair. OSH Pharmacies require medication carousels that are due for replacement and are losing vendor support in 2025. Replacing Pharmacy equipment is vital to supporting efficient and safe provision of medications to individuals that require medication for psychiatric stability and critical to the recovery process and timely due process. This policy package will maintain and enhance the environment of care and overall hospital operations, while ensuring stable operations for the patients OSH serves.

Oregon State Hospital Capital Construction/Acquisition

As of the publishing of the Oregon Health Authority 2025-27 Governor's Budget document, there are no major construction or acquisition projects planned; however, there are multiple capital improvement projects included in the required 2% CRV facilities investments, as per ORS 291.215As the agency moves through the budget development process, more projects may arise in this area. If that occurs, a project report will be included in the applicable budget document.

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 17, 2024** to:

Rhonda Nelson, Capital Finance Manager
E-mail to Rhonda.Nelson@das.oregon.gov
Department of Administrative Services, Chief Financial Office
350 Winter St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency:	Oregon Health Authority
Contact Person:	Karen Jamieson
Phone:	503-947-2676
E-mail:	Karen.M.Jamieson@oha.oregon.gov

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2025. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/ System Project	**Owned or Operated by the State (if operated, who owns?)**	**Estimated Useful Life of Capital Asset**	**Total Estimated Cost of Project**	**Amount Requested to be Financed in 2025-27[1]**	**XI-Q Bonds or Lease Financing**	**Date Financing Needed (list separate rows for different dates)[2]**	**Debt Service Funding Source**

Air handler returns - Junction City - equipment needed to properly address air quality in the event of environmental outside air concerns (such as forest fires).	Owned by the State	15	900,000	900,000	XI-Q Bonds	October 2025	GF
Addition of second floor - Salem - infill space within Vocational Services area to add second floor, creating 2,700 square feet of office space and approximately 32 additional work spaces.	Owned by the State	25(+)	1,775,000	1,775,000	XI-Q Bonds	October 2025	GF
Public Address system - Salem - install a separate PA system separate from the current fire panel-zoned system to assist with response and increase efficiency.	Owned by the State	10	1,700,000	1,700,000	XI-Q Bonds	October 2025	GF
Sewage Grinders - Salem - an essential component of the sewage system that is beyond useful life.	Owned by the State	10	168,000	168,000	XI-Q Bonds	October 2025	GF
Trash compactors with cart lifts - Salem - Equipment at end of useful life and necessary for hospital environmental control.	Owned by the State	10	282,000	282,000	XI-Q Bonds	October 2025	GF
Kubota full cab utility vehicles - Salem and Junction City - vehicles at end of useful life, utilized for a variety of functions around the campus including hauling and maintenance.	Owned by the State	10	375,000	375,000	XI-Q Bonds	October 2025	GF

Carousels for Pharmacy - Salem and Junction City - equipment used in conjunction with dispensing cabinets, purchased last biennium, to dispense medication. Equipment is beyond useful life and no longer vendor supported. Non-capital amounts have been removed from the total expense for this bond request.	Owned by the State	10	1,408,800	1,363,000	XI-Q Bonds	October 2025	GF
Cottage Roofs - Salem - replace the roofs on 10 of 18 Salem cottages.	Owned by the State	25	500,000	500,000	XI-Q Bonds	October 2025	GF
Cottage Roofs - Salem - replace the roofs on the remaining 8 of 18 Salem cottages.	Owned by the State	25	400,000	400,000	XI-Q Bonds	May 2026	GF
Totals			7,508,800	7,463,000			

Notes:

***Un-allowed XI-Q bond costs:**

a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).

b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance Analyst).

c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.

Note: See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

**Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.

[2] Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

Facilities Summary Report

2025-27 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2025-27 Biennium

Agency Name | **Oregon Health Authority (OHA) | Oregon State Hospital (OSH)**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

• The Oregon State Hospital is subject to standards determined 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 applying best management practices and standards for the maintenance/repair/replacement of buildings and equipment, the hospital is required to meet more stringent facilities requirements as determined by the CMS and JCAHO governing bodies.

• The occupancy of the hospital is primarily determined by the judicial system. Periodic legislative changes will impact the types and quantities of patients to be 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.

• Occupancy requirements and needs are dynamic. The measurement of space is completed through monitoring of legislative and regulatory requirements, with associated increases or decreases to staffing dependent on shifting requirements and the needs of the patients.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

• Increase demand in patient services.
• Above average use/wear of building systems due to the 24/7 operations schedule and hospital operations environment.
• Keeping up with the demand for hospital services programming.
• Deferred maintenance: the replacement of building systems and equipment that have met their useful life.
• Responding to regulatory changes requiring facility improvements.
• The need for the development of a long-term strategic planning framework.
• Emergency management and resiliency planning.

3. What do you need to meet these challenges?
• Completing a statewide building assessment of all OSH facilities; including Salem, Junction City, and Pendleton.
• Introducing a software platform (TRIRIGA or equal) to provide long-term strategic capital planning data.
• Updating the Oregon State Hospital Area Plan (125-125-0350).
• Completing a master plan for the Oregon State Hospital facility (including the cottages).

Capital Improvements Project Narrative

Agency: 443	OHA - Oregon State Hospital	Priority (Agency #):	1	Schedule	
Project Name:	OSH Facility Conservation and Development	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		$ 9,333,669		TBD	TBD
Address/Location:	Salem, Pendleton and Junction City campuses of OSH	GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	$ -	$ -	$ 9,333,669	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The hospital has identified an administrative and program staff space shortage requiring movement of staff and programs to the cottages on campus. As this movement has not alievated the problem, OSH has identified future space needs for staff.

The total cost of $9,333,669 is comprised of $7,463,000 in project costs, $232,000 in issuance costs, and debt servicing costs of $1,638,669

Project Scope and Alternatives Considered

OSH is at a crossroads where its facilities have reached an age where a robust long-term investment strategy is needed to ensure that it can effectively meet OHA's strategic plan to support all Oregonians in need of mental health treatment. This policy option package provides the support OSH needs in the interim to ensure business continuity, and to reduce long term escalation in capital outlay as building systems are added to the deferred maintenance backlog.

This investment is part of an over-arching long-term strategic facilities investment plan to ensure that OSH's strategic plan can be realized and managed in perpetuity, especially as its facilities and site systems are aging. The investments that are submitted via this policy package are one part of a multi part planning effort to ensure that all of OSH's facilities are mission ready and to ensure uninterrupted business continuity.

This long-term capital planning objective is to adopt a facilities portfolio management system that will provide a dynamic facilities condition index as a measuring metric to support informed decision making as investments in minor, major, capital improvement, and capital construction projects load continuously increase, and to ensure business continuity and adaptability needs are supported.

The maintenance projections that are created by the Facilities Program are based on a tracked metric called the Facility Condition Index (FCI). The FCI is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building asset and provide a means for comparisons of facility or building conditions, as well as allowing for renewal funding needs and comparisons. The FCI is the ratio of current year required renewal cost to current building replacement value, or in other words, a calculated measure of facility condition relative to its current replacement value expressed as a percentage. Based on this index, a structure's condition can be ranked as Good (0-5% FCI), Fair (5-10%), Poor (>10%) or Very Poor (>60%). An FCI of 60% or greater usually indicates that the structure should be replaced rather than renewed.

The fundamental drivers of this plan include:

- Effective long-range capital planning for maximizing the use and value of our facilities via a consistent 10-year planning vision.
- Being good stewards of our investments: this is where public investments are properly maintained to ensure occupant safety, being nimble as programming needs change or evolve, and the reduction of long-term operating costs.

• Designing for quality: good building design contributes to higher employee productivity and adaptability and enhanced public service.
• Right sizing our portfolio: sustainability and resiliency being very high priorities, and meeting agencies programming needs.
• Conveying our identity: ensuring that our buildings have an image of accessibility and responsiveness (in-short, how adaptable are our buildings to program changes).
• Emphasizing resiliency: ensuring that buildings are prepared to withstand catastrophic events – both natural (earthquake) and man-made (climate change which could affect HVAC loads, snow loads, etc.).
• Applying best practices when maintaining and planning for new facilities: for example, utilizing Master Planning to help facilitate the long-term need when planning for larger capital improvement and capital construction projects.
• Facility investment tool: effective investment strategy that leverages matching dollars.

OSH is committed to comply with regulatory requirements and achieve good stewardship of state assets to provide a safe and therapeutic environment of care to Oregon's most vulnerable populations.

It's important to note that the investments requested in this policy package reflect less than the required biennial investment ask of 2% of OHA/OSH's portfolio CRV as per ORS 291.215. OSH will be implementing a long-term capital planning effort that will provide the necessary data to support a plan that will reduce future unplanned maintenance costs, support operational sustainability, and continued compliance with regulatory requirements; all while being good stewards of state assets and to provide a safe and therapeutic environment of care to some of Oregon's most vulnerable, as well as a safe and conducive work environment where the patients and staff can thrive.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

		$	% Project Cost	$/GSF
1	Building Cost Estimate	$ 9,333,669		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 9,333,669	100%	$ -

INDIRECT CONSTRUCTION COSTS

4	Owner Equipment / Furnishings / Special Systems			
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**	$ -	$ -	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %			

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$ 9,333,669	100%	$ -

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	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
	Bond Type			
Major Construction / Acquisition Projects				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment	4,580,000		4,580,000	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ 4,580,000	$ -	$ 4,580,000	
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	$ 940,801	$ -	$ 940,801	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 940,801	$ -	$ 940,801	
Total All Debt Issuance				
General Fund Repayment	$ 940,801	$ -	$ 940,801	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	4,580,000	-	4,580,000	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 5,520,801	$ -	$ 5,520,801	

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	$ 1,665,283	$	$ 1,665,283	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 1,665,283	$ -	$ 1,665,283	
Total All Debt Issuance				
General Fund Repayment	$ 1,665,283	$ -	$ 1,665,283	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2027-29	$ 1,665,283	$ -	$ 1,665,283	

Capital Financing Six-Year Forecast Summary 2029-31

Agency: OHA - Oregon State Hospital

Agency #: 443

Provide amounts of agency financing needs for the 2029-31 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	$ 1,670,488	$	$ 1,670,488	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 1,670,488	$ -	$ 1,670,488	
Total All Debt Issuance				
General Fund Repayment	$ 1,670,488	$ -	$ 1,670,488	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2029-31	$ 1,670,488	$ -	$ 1,670,488	

Capital Financing Six-Year Forecast Summary 2031-33

Agency: OHA - Oregon State Hospital

Agency #: 443

Provide amounts of agency financing needs for the 2031-33 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).

	Bond Type			
Use of Bond Proceeds	**General Obligation Bonds**	**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	$	998,245	$		$	998,245 GF
Lottery Funds Repayment						- LF
Other Funds Repayment						- OF
Federal Funds Repayment						- FF
Total for Loans and Grants	$	998,245	$	-	$	998,245
Total All Debt Issuance						
General Fund Repayment	$	998,245	$	-	$	998,245 GF
Lottery Funds Repayment		-		-		- LF
Other Funds Repayment		-		-		- OF
Federal Funds Repayment		-		-		- FF
Grand Total 2031-33	$	998,245	$	-	$	998,245

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2025-27 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
2025-27	1	OSH Facility Conservation and Development	**Salem Construction of 2nd Floor Office Space**	959,378	2215		1,775,000			1,775,000
2025-27	2	OSH Facility Conservation and Development	**Salem Public Address System**	959,378	2215		1,700,000			1,700,000
2027-29										-
2029-31										-
2031-33										-
2033-35										-
										-
										-

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
2025-27										-
2027-29										-
2029-31										-
2031-33										-
2033-35										-

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

- OSH facilities have a considerable number of building systems and equipment that is at or near the end of their useful lifecycle. Equipment and systems that support the critical 24/7 level of care to patients needing intensive psychiatric treatment for severe, acute, and persistent mental illness.
- Capital construction and capital improvement investment needs to ensure efficient and resilient hospital operations and sustainable performance.
- Responding to ongoing regulatory and legislative changes requiring consistent facility improvements, modifications, upgrades, and expansion investments.
- Increased space occupancy needs inside and outside of the secured perimeter, across all campuses and all programs.
- Ensuring that a 5- and 10-year building system and equipment replacement schedule is maintained.
- Adequate budget and funding for the replacement of equipment and buildings systems in advance of equipment failure or breakdown.

What is needed to meet challenges

- Adequate biennial operating and maintenance budget to effectively manage daily operational needs.
- Ongoing support for long-term budgetary funding that is adequate to meet capital improvement, and capital construction investment needs.
- Funding to ensure that all security access and camera technology system software and hardware is updated and supported.
- Funding to ensure that all building management systems (BMS) and direct digital control (DDC) system hardware and software are updated and supported.
- Collaboration with DAS to implement a robust building management software platform that will allow OSH to accurately reflect its Facilities Condition Index (FCI) and support long-range strategic capital planning.

Facilities Summary Report

2025-27 Biennium

Agency Name: **Oregon Health Authority (OHA) | Oregon State Hospital (OSH)**

	FY 2024 DATA			
Owned Facilities Over $1 million				
Number of Facilities	16			
Current Replacement Value $ (CRV)	$ 671,246,077	Source	Risk	Risk or FCA
Gross Square Feet (GSF)	*1,169,217*			
Usable Square Feet (USF)	*675,451*	*Estimate/Actual*	*73*	% USF/GSF
Occupants Position Count (PC)	1751	**USF/PC**		
Owned Facilities Under $1 million				
Number of Facilities	28			
CRV	$ 13,940,516			
GSF	59,367			
Leased Facilities				
Total Rentable SF	0			
Biennual Lease Cost	0			
Additional Costs for Lease Properties (O&M)	0			
Usable Square Feet (USF)	-	*Estimate/Actual*		% RSF/GSF
Occupants Position Count (PC)	0	**USF/PC**		

Definitions

CRV Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***

RSF 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 Usable Square Feet per BOMA definition. 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 precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

Facilities Operations and Maintenance and Deferred Maintenance

2025-27 Biennium

Agency Name:	**Oregon Health Authority / Oregon State Hospital**

Facilities Operations and Maintenance (O&M) Budget	**2021-23 Actual**	**2023-25 LAB**	**2025-27 Budgeted**	**2027-29 Projected**
Personal Services (PS) Operations and Maintenance	$ 13,873,021	$ 14,940,668	$ 17,725,956	$ 18,396,219
Services and Supplies (S&S) Operations and Maintenance	$ 4,219,919	$ 3,695,019	$ 3,850,210	$ 4,011,919
Utilities not included in PS and S&S above	$ 3,708,322	$ 4,008,255	$ 4,176,602	$ 4,352,019
Total O&M	$ 21,801,262	$ 22,643,942	$ 25,752,768	$ 26,760,157
O&M $/SF	18.65	19.37	22.03	22.89
Personal Service (Utilties & Janitorial)	$ 13,568,556	$ 13,196,713	$ 15,230,785	$ 15,806,699
Services & Supplies (Utilties & Janitorial)	$ 4,764,083	$ 5,899,590	$ 6,147,373	$ 6,405,563
O&M $/GSF (Utilities & Janitorial)	$ 18,332,639	$ 19,096,303	$ 21,378,158	$ 22,212,262

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split %	95.1%		1.6%	3.3%

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	**Current Value (2023)**	**Ten Year Projection**	**2025-27 Budgeted**	**2027-29 Projected**
Priorities 1-3 - Currently, Potentially and Not Yet Critical	$ 17,326,312	$ 15,355,356	$ 8,225,000	13424922
priority 4 - Seismic & Natural Hazard	$ -	0	0	0
Priority 5 - Moderization	$ -	0	0	0
Total Priority Need	$ 17,326,312.00	$ 15,355,356.00	$ 8,225,000.00	$ 13,424,922.00
Facility Condition Index (Need/CRV)				

Assets Over $1M CRV	$ 671,246,077

Process/Software for routine maintenance (O&M)	zLink Maintenance and Work Order Software
Process/Software for deferred maintenance/renewal	zLink Maintenance and Work Order Software
Process for funding facilities maintenance	Contained within the Oregon State Hospital Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Facility Conservation and Development

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	-	-	2,675,000	-	-	-	2,675,000
Total Revenues	**-**	**-**	**$2,675,000**	**-**	**-**	**-**	**$2,675,000**
Capital Outlay							
Household and Institutional Equip.	-	-	-	-	-	-	-
Building Structures	-	-	2,675,000	-	-	-	2,675,000
Total Capital Outlay	**-**	**-**	**$2,675,000**	**-**	**-**	**-**	**$2,675,000**
Total Expenditures							
Total Expenditures	-	-	2,675,000	-	-	-	2,675,000
Total Expenditures	**-**	**-**	**$2,675,000**	**-**	**-**	**-**	**$2,675,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-089-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	7,825,608	8,000,000	8,000,000	7,463,000	2,675,000	-
Interest Income	167,142	-	-	-	-	-
Total Other Funds	**$7,992,750**	**$8,000,000**	**$8,000,000**	**$7,463,000**	**$2,675,000**	**-**

Oregon Health Authority
AUDIT RESPONSE REPORT

1. 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. The MMIS contractor has made the FMAP rate updates from 2020 at this time.

- 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 eenrollment 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 audit's 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)*

1. *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)*
2. *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.*

***Update**: 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.

2. 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.

Data connections are still being investigated to get more timely information connected to the OHA data environment to limit this issue. Dependencies on claims data leads to a large time lag allowing these types of claims to process.

- 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.

No cost-effective solution for more timely data exists in the current environment. Discussions with Health Analytics to develop report or shift to Program Integrity. The revised due date is June 30, 2025.

3. 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 medical loss ratio (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.

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.

  Finding: Evidence of monitoring not retained

  Health Systems Division (HSD) – Behavioral Health Response:

  - *HSD is already in the process of developing a more robust grant compliance monitoring process and is currently in the pilot phase. We are currently planning for widespread training and socialization Summer 2022 with continued compliance monitoring on all grants quarterly thereafter. However, the internal compliance team (Governance & Process Improvement – GPI unit) is attempting to acquire dedicated staff for grant monitoring as this team has not grown at the rate of the Behavioral Health teams.*

  Finding: Indirect Costs/Unspent monies not reimbursed.

  HSD – Behavioral Health Response:

  - *As of the writing of this response, OHA has received final expenditure reports and recovered $99,613 in unspent funds from one entity. Since completion of the audit, HSD – Behavioral health, has also confirmed through expenditure reports that the other two entities expended all their funding appropriately*
  - *Behavioral health is working statewide to ensure that all county-based CRF reports are submitted, and any unspent funds will be returned to OHA by September 15, 2022. Additionally, OHA will ensure that any unspent funds will be returned to the US Department of Treasury promptly.*

  Public Health Division (PHD) Response:

- *PHD will complete a full analysis of all CRF contracts and posted payments for any errors or miscoding during adjustment requests. PHD has issued settlement letters to CBOs owing funds to OHA during Fall 2021. OHA will ensure that any unspent funds will be returned to the US Department of Treasury promptly.*

- 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.*

4. 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 applicant and evaluator training will be provided for the next request for grant applications (RFGA), which begins in 2025.*
- *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. The M110 team collaborated with the OGEC this year to create an ethics training more tailored to the unique position of the OAC, which was delivered on September 8, 2023.*

- 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.

5. 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).

- 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.

- 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.

- 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.

- 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.

In August 2022, when SAMHSA questioned these expenditures, OFS moved the entirety of the expenditures to general funds while OHA awaited SAMHSA's formal determination. In September 2023, SAMHSA formally notified OHA that the expenditures were not an allowable expense for the mental health block grant (MHBG). OHA did not draw down MHBG funds for these expenditures and, therefore, did not have to pay these dollars back.

- 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.

The Contracts unit has now fully implemented a series of checkpoints to ensure Contract Administrators complete a Subrecipient Determination for all actions with federal funding. The survey, using Smartsheet, generates a determination document that clearly shows Contractor or Subrecipient. All results of Subrecipient then require a Grantee Risk Self-Assessment to be completed by the potential recipient. When that assessment is completed, the system auto-generates the Monitoring Plan based upon the Subrecipient Risk. All actions are processed through DocuSign CLM and the Contracts unit will not process any requests that do not have one or all three documents, depending on the determination. When the requests are submitted for Management review, the documents must be attached to the request or it will be rejected. The next initiatives, to reach 100% compliance, is to use functionality of CLM to require attaching the documents. Requests will not be processed if not attached. We are also developing a specialized training program on Subrecipient Determination that should be available in WorkDay in Spring of 2025.

- 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 of 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. We also completed a written desk procedure to ensure applicable expenditures are adequately tracked and calculated to the maintenance of effort requirements and are consistently performed.

- 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 November 30, 2023.

- 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.

- 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.

Contracts and program staff have piloted and implemented tools to help administrators determine if the NFP is a contractor or sub-recipient using the determination checklist. Department managers have communicated expectations related to the use of this tool and guidance to ensure that contract administrators understand how to determine if an agency is a contractor or sub-recipient. If determination identifies a subrecipient relationship, controls are in place to ensure the Federal Funding Accountability and Transparency Act (FFATA) form, self-assessment, and monitoring plan are completed. Further, mental health block grant planners will assess each new or amended contract for appropriate designation. OHA management plans to establish a single training for all staff to complete before developing a contract. This training will also include necessary messaging to all staff about terminology, location of resources, expectations as an administrator, and compliance/verification processes. OHA will provide this messaging and training through agency-wide emails, newsletters, and all staff meetings. OHA will continue refining its onboarding to incorporate these trainings and messaging. Additionally, the Office of Financial Services reviews each contract to determine the correct coding for each contracted service/deliverable and accurate code, such in State Financial Management Accounting (SFMA) system. Risk assessment survey has been developed that allows for self-assessment and documentation of the process. Administrators are requested to keep a copy of the assessment in their administrative file. Contract administrators create regularly scheduled meetings with the sub-awardee to monitor for compliance, depending on the risk of the sub-awardee. OHA-HSD has created a planning and implementation document to systematically identify the process of self-assessment and monitoring plan. In addition to the 11-module contract administration training required for all administrators. OHA plans to create an accessible folder for download to include the Contract Administration Plan (CAP), RACI Matrix, Monitoring, and closeout activities. Once all of the resources are socialized throughout the Program and Leadership staff, controls are still necessary to get as close to 100% compliance by the administrators. Controls that will be implemented are: · DocuSign CLM- During the automated workflow for approvals, administrators must verify that the determination document and, if applicable, the self-assessment and monitoring plan is attached. If not, the request will be rejected until the proper documentation is provided. BHD began working with OSU to create trainings that will be offered in WorkDay for all contract administrators to take.

- 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.

  The authority met in December 2023 to discuss how to refine the current process of reviewing reports. Further meetings and conversations have been on hold due to the split of HSD and need to build out behavioral health and Medicaid separately. The authority will resume meetings by December 2024 to further refine the process.

- 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*

- 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.

- 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.*

- 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*

- Recommend department management maintain the necessary internal controls to ensure the monthly financial reports are accurate and agree to the accounting records.

  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*

- Recommend department and authority management strengthen controls over the OR-PTC system to ensure transactions are adequately supported and reviewed.

  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 (PTC) 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 PTC Team initiated a series of Webinar and Learning lab in October of 2023. These will continue through November, December and January with topics that are intended to reinforce best practices and are reflective of issues that have been received or reviewed by PTC where authorizations or entries do not align with existing claims. The October webinar also contained an overview of the upcoming changes to the system "Phase 2A" in July 2024. This is on schedule and the first of 2 system updates that will create interfaces between the PTC-DCI system and the mainframe, automate payroll batch entry and eliminated the manual data entry, ideally reduce

errors. In preparation of this, PTC has found great value in using the Regional Readiness Coaches (RRC's) in local offices and is expanding the recruitment of these positions in December to assist with UAT, change management and more training.

- 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.

- 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.

  Refund has been reported on the FFY2024 Q1 64 and has been loaded into MBES for Audit Finding 2022-056. The final refunded amount including all adjustments was $1,725,396 in total funds, federal portion was $1,340,158. The Q1 CMS 64 will be certified by January 30, 2024.

- 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.

  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.

6. OHA: Pharmacy Benefit Managers Poor Accountability and Transparency Harm Medicaid Patients and Independent Pharmacies, audit #2023-25 (dated August 2023).

- Recommend expanding 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.

Changes were made to the CCO contracts to address the audit that included:

- *End of Pay for Performance (P4P) agreements - End Pay for Performance (P4P) agreements - Currently, P4P is an exception to "pass through" funding requirements. The change removes the exception. "Pass through" requires the amount the CCO paid to the PBM to be equal the amount the pharmacy received. P4P allows the PBM to negotiate lower prices with the pharmacy network and then share some of the difference (the "spread") back with the CCO. In pass through pricing, the CCO pays for the PBM's services as a fixed per-claim administrative fee. In a P4P agreement, the PBM keeps a portion of "spread" as payment for services.*
- *Requirement that CCOs submit all PBM Subcontracts and amendments for OHA review and approval - Currently, CCOs must submit only new PBM subcontracts and amended P4P subcontracts. All submissions must be evaluated and approved by OHA before effective. This change requires submission of new and amended PBM subcontracts, along with an attestation form developed by OHA that demonstrates compliance with PBM requirements. Upon submission of the subcontract and attestation form, the subcontract can go into effect without OHA approval*
- *Require CCOs to perform an annual third-party PBM audit. Currently, audits are optional. This change is makes it mandatory. Auditor would validate the CCO's attestation that all PBM requirements were met and would verify that "pass through" funding occurred.*

- Recommend assigning 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.

OHA does not have sufficient staffing to sustain comprehensive review of all CCO PBM contracts and recent LC/POP limitations have dashed hope of additional staff. Therefore, as of March 1, 2024, Health Policy & Analytics' Delivery System Innovation Pharmacy team has reassigned all of this work to two members of the team who do not have OPDP contracting or procurement responsibilities. This has also involved creating an attestation process for CCO's PBM contracting practices that is validated by a third party hired by CCOs. At the moment this is the only strategy that can at least meet the spirit of agreement OHA has with the SOS audit.

7. OHA: Funding and Delivery of Measure 110 Substance Use Disorder Services Shows Progress, but Significant Risks Remain, audit #2023-39 (dated December 2023).

- Recommend development of a strategic plan with specific M110 outcome metrics and timelines and present it in the 2024 legislative session. Consider working with outside researchers for outcome evaluation if needed.

  OHA agrees to create and present a draft strategic plan specific to outcome metrics to the legislature in the 2024 session with a finalized version by August 1, 2024. OHA sees this plan as an opportunity to use the experience and knowledge gained over the first 18 months of this grant with our 230 BHRN Partners, and their capacity for

data collection. It is OHA's goal to set strategic parameters around data collection, managing expectations around the type of data that is appropriate to collect, modifying our systems to collect data needed for outcomes metrics, and the role administrative burden plays in the provision of service. Due to the timeline of the 2024 legislative session, OHA cannot contract with an outside research expert prior to session, but OHA will consider that recommendation for future work.

- Recommend working with providers to better track and report:
    - Specifics on staffing, service expansion, and capital projects;
    - Youth services and virtual services; and
    - The availability of culturally and linguistically specific services.

OHA agrees and acknowledges that reporting on the expansion of staffing and services are important measures to track. OHA continues to balance collecting high-quality data and the administrative burden on BHRN Partners to report on their program activities. The Measure 110 team will ask BHRN Partners for a count of the number of newly hired positions beginning in the Quarter 5 expenditure reports (for services provided between July 1, 2023 – September 30, 2023). The Measure 110 team has also worked to ensure that all BHRN Partner budgets are uniform and that all funded positions are listed including their corresponding salary and FTE for the grant extension period, beginning January 1, 2024. The program will add a question about how Measure 110 funding aided in the expansion of services to the Quarter 7 expenditure report, corresponding with the grant extension period (January 1, 2024 – June 30, 2025). BHRN Partners will be asked to provide a retrospective answer to both questions of hiring and service expansion for all quarters in the final report for this grant.

Current and future data collection efforts include client age, which allows OHA to report on services provided to youths. Additionally, Quarter 5 reporting included an opportunity for Partners to identify if they provide outreach services to K-12 schools and/or minors. Future report forms, starting in the Quarter 7 grant extension period, will include an option for Partners to select if they provide services in-person, virtually, or both, and if they provide culturally and linguistically responsive/specific services.

However, OHA would like to note that in evaluating and selecting applicants for BHRN funding, the Measure 110 Oversight and Accountability Council (OAC) could not consider race, gender, or other protected identity of the applicants, because to do so is unlawful under the Equal Protection Clause of the 14th Amendment to the U.S. Constitution. Rather, the OAC could appropriately consider what types of services were proposed in the applications, such as whether applicants proposed to provide services to historically underserved populations in alignment with Measure 110's purpose.

- Recommend working with providers to improve the consistency and reliability of service expenditures and client data.

  OHA agrees that technical assistance and partnership are the keys to successful grant administration. The Measure 110 team will continue to provide 1:1 guidance and technical assistance throughout the end of this funded grant cycle, June 30, 2025, to BHRN partners when appropriate to facilitate the collection of high-quality expenditure and programmatic data. These efforts also include developing a roadmap for improving our data collection systems to better support this and other recommendations. With the addition of new Measure 110 grant administration staff, the capacity for technical assistance to our 230 BHRN grantees will increase over time. The Measure 110 team seeks to continually improve reporting templates and internal processes in response to partner feedback and SOS recommendations.

- Recommend improving the application and review process moving forward: Work with communities and providers to identify the most critical service gaps by county and barriers to increasing services.

  OHA agrees that identifying critical service gaps and barriers increasing services is important to improve the state's behavioral health and substance use treatment system. OHA is conducting a residential and facility study, due June 2024, and a SUD financial analysis, due April 2024, that will help the agency better identify service gaps and barriers to care. Additionally, under HB 2513 (2023), local alcohol and drug policy committees have been directed to coordinate with BHRNs to identify needs and establish priorities for alcohol and drug

prevention and treatment services and report their findings to OHA. Together, these analyses will be presented to the Measure 110 Oversight and Accountability Council to inform their decision-making process in the future. OHA will also incorporate the results of these analyses and any identified gaps into the 2025 Measure 110 BHRN Request for Grant Application (RFGA) process to better inform the community of cri tical opportunities. By statue, the Oversight and Accountability Council is the sole body that can award Measure 110 funding.

- Recommend improving the application and review process moving forward: Make the application clear and direct and improve review process transparency and consistency.

  OHA agrees that a clear and direct grant application is essential. Acting on Recommendation 3 from the SOS Real Time Audit (January 2023) and the agency's newfound authority from HB 2513 (2023), OHA will work to ensure that the next iteration of the BHRN grant applications includes standard grant requirements including a statement of work, uniform budget documents, and enforced word counts. The M110 program will also work to create clear documentation that Measure 110 Oversight and Accountability Council can complete to accompany funding decisions and discussion in their public meetings. Taken together, these steps will ensure the application and review process is transparent, consistent, and clear to the public.

- Recommend improving the application and review process moving forward: Require providers to clearly detail what they plan to do with M110 funds and the experience, capability, and plans for providing services to clients from linguistically diverse or culturally specific backgrounds.

  OHA agrees that the new grant application should include a detailed statement of work outlining how providers will provide Measure 110 services with specificity regarding how they will render services to clients who are culturally and linguistically diverse and how they will utilize funds to ensure the services are provided. Using the new authority under HB 2513 (2023), OHA will require all future BHRN applicants include a detailed statement of work as part of their application, including detailed information on how applicants plan to provide culturally and linguistically specific/responsive services. In addition, there will be detailed and standardized budget

documents in the new grant application process that will ensure all applicant budgets are clear and directly speak to the statement of work provided.

8. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2023, audit #2024-14 (dated April 2024).

- Recommend department management update accounting and review procedures to ensure entries prepared to address issues originating in prior fiscal years do not incorrectly impact the current year financial statements.

  The Office of Financial Services (OFS) is reviewing documentation from prior audits and direction from the Department of Administrative Services (DAS), Statewide Accounting and Reporting, to identify the most effective and efficient process going forward for refinancing prior year activity in the current fiscal year. As mentioned in the audit, the complexity of deferred revenue reimbursement, across multiple fiscal years, from FEMA during the pandemic increased the complexity of these accounting transactions. The office will write up a new process and train relevant staff on the new methodology.

- 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 passthrough 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.

  Contracts and program staff have piloted and implemented tools to help administrators determine if the NFP is a contractor or sub-recipient using the determination checklist. Department managers have communicated expectations related to the use of this tool and guidance to ensure that contract administrators understand how to determine if an agency is a contractor or sub-recipient. If determination identifies a subrecipient relationship, controls are in place to ensure the Federal Funding Accountability and Transparency Act (FFATA) form, self-

assessment, and monitoring plan are completed. Further, mental health block grant planners will assess each new or amended contract for appropriate designation. OHA management plans to establish a single training for all staff to complete before developing a contract. This training will also include necessary messaging to all staff about terminology, location of resources, expectations as an administrator, and compliance/verification processes. OHA will provide this messaging and training through agency-wide emails, newsletters, and all staff meetings. OHA will continue refining its onboarding to incorporate these trainings and messaging. Additionally, the Office of Financial Services reviews each contract to determine the correct coding for each contracted service/deliverable and accurate code, such in State Financial Management Accounting (SFMA) system.

Risk assessment survey has been developed that allows for self-assessment and documentation of the process. Administrators are requested to keep a copy of the assessment in their administrative file. Contract administrators create regularly scheduled meetings with the sub-awardee to monitor for compliance, depending on the risk of the sub-awardee. OHA-HSD has created a planning and implementation document to systematically identify the process of self-assessment and monitoring plan. In addition to the 11-module contract administration training required for all administrators. OHA plans to create an accessible folder for download to include the Contract Administration Plan (CAP), RACI Matrix, Monitoring, and closeout activities.

Once all of the resources are socialized throughout the Program and Leadership staff, controls are still necessary to get as close to 100% compliance by the administrators.

Controls that will be implemented are:

- *DocuSign CLM- During the automated workflow for approvals, administrators must verify that the determination document and, if applicable, the self-assessment and monitoring plan is attached. If not, the request will be rejected until the proper documentation is provided.*

- *Team audit- The program analyst will perform random audits of grant/contracts administrator folders to confirm documentation is complete for each grant/contract, including monitoring activities, reports, invoices, and grant compliance requirements.*

- Recommend department management implement controls to ensure applicable expenditures are adequately tracked and reviewed for compliance with federal Earmarking requirements.

  As noted in the audit report, OHA has already taken corrective actions to ensure controls are in place for tracking applicable expenditures in SFMA to ensure compliance with federal Earmarking requirements. The Office of Financial Services, OHA Budget Unit, and block grant planners meet at least once a month to review budgeted earmarked requirements and expenditures to ensure compliance. Block grant planners meet at least once a month with the crisis team and children and family team to review required earmark budgets and expenditures.

- Recommend management ensure compliance with federal program requirements by prioritizing the completion and documentation of hospital audits.

  The authority agrees with this finding and has completed the work to reconstitute the required tools necessary to perform these audits. As of January 2024, the authority has sent cost statements to the hospitals for review and response and is working to collect other reports required for completing the audits from actuaries and intermediaries. The authority will begin processing full audits starting April 2024 for outstanding Fiscal Year 2016 forward. The authority anticipates that the audits through Fiscal year 2020 will be completed by December 31, 2024.

- Recommend department and authority management strengthen controls over review to ensure documentation supporting a provider's eligibility determination and revalidation is complete. Additionally, we recommend the authority reimburse the federal agency for questioned costs related to ineligible providers including ineligible providers identified in prior year findings.

The authority will provide two separate training modules to enrollment staff and staff responsible for the CCO enrollment and validation regarding complete ownership and disclosure documents. We will perform the trainings on April 18, 2024, during our monthly staff meeting and a separate ownership form only training on May 30, 2024.

The Office of Developmental Disability Services has implemented new contractual language for our fiscal intermediary to review I-9 for providers with stricter criteria. This was added earlier this year and is already in place in the contract and implemented. Further, upon enrollment, state staff are validating older I-9s for providers who have submitted their I-9 historically.

The Office of Aging and People with Disabilities is committed to ensuring Provider Enrollment Agreements and accurate I-9 forms are on file and ensuring records are stored and retained properly for all Home Care Workers. The department will reinforce the requirements concerning the collection and storage of agreements at both the Quarterly Home Care Coordinators meeting on May 30, 2024, and at the AAA/APD Local Line Leadership meeting on May 16, 2024. The department will also create a reference guide in the new ODHS Field Business Procedure Manual implemented in February 2024. The department will make provider enrollment agreements and I-9 forms available statewide via DocuSign as an optional tool for state staff that guides them through accurately completing information on the form and capturing electronic signatures. This will ensure that all required fields in forms are filled out correctly including ensuring the presence of required documentation to mitigate human error.

Additionally, we will continue to explore developing a training module for front office staff and office managers as well as a peer review process on business procedures and exploring ways that we can leverage technology such as the replacement Electronic Data Management System (EDMS) "Laserfiche" implemented by Imaging and Records Management Services (IRMS) to store provider records electronically.

The Office of Aging and People with Disabilities released updated guidance and clarification on I-9 forms through an Information Memorandum transmittal on January 24, 2024 (APD-AR-23-099) During the February 19, 2024, at the Home Care Coordinators quarterly convening meeting the revisions from the prior transmittal were discussed along with the importance of ensuring timely renewals and accurate documentation and retention of PEA/I-9's. During the May 30, 2024, at Home Care Coordinators Quarterly convening, Laserfiche project team shared information on status of new system implementation and timing of transition from EDMS along with Q&A. Laserfiche implementation began on July 15, 2024. The DocuSign contract administrator has provided an update noting that the DocuSign contract to go from pilot to statewide is currently behind schedule due to the Office of contracts and Procurement backlog, once available. During the July APD/AAA Local Line managers meeting, APD leadership discussed with line managers the results of the audit, reinforced the importance of accurate documentation and retention of records and discussed ways we are looking to strengthen the process such as leveraging new software and solicited ideas or best practices they have. We will continue to explore training options for onboarding front office staff, develop procedures for the Field Business procedures manual.

The questioned costs of $1,786 is being reported on the FFY24 Q4 CMS64 on line 10A (along with $680 in other funding sources totaling $2,466).

- Recommend department management strengthen controls over review to ensure transactions are adequately supported and reviewed. Additionally, we recommend the department reimburse the federal agency for unallowable costs.

  The ODHS Office of Facilities Management coordinates care of a 168-building portfolio. Part of this work is coordination of furniture reconfiguration, minor and major remodels of office spaces and other building maintenance work. For these projects we rely on program staff with understanding of their funding sources to provide us with accurate coding to support the project related costs. Our office does not work directly with funding source management only coding and billing.

To better track who is providing us the coding and maintain a record of payment approval we have revised our workorder form to include who from the program is providing the coding and what authority they have to provide the coding. This will allow us to assure that important details are captured regarding funding application and coding for billing and protect from funds being drawn from sources that do not support and/or are not appropriate for a given project.

The questioned costs of $3,849 were corrected and refunded to CMS using document BTCL1485 with an April 17, 2024, effective date. The refund will be reported on the Q3 FFY 2024 CMS 64 which will be submitted by June 30, 2024.

- Recommend program management implement additional internal controls over payroll related costs to ensure all costs charged to the program are related to employees who work directly on the award.

  WIC Leadership is dedicated to reviewing and integrating existing reports into their time review process and will also ensure that staff responsible for employee time approval have been adequately trained on how to use those reports and features in Workday to review time. Questioned costs in the amount of $121,953 were refunded in August of 2024.

9. OHA: Without Federal Action, States Will Continue to Pay Millions of Dollars in Duplicate Medicaid Payments, audit #2024-29 (dated October 2024).

- Recommend submitting a budget request for an additional four FTE for the Data Matching Unit.

  Office of Payment Accuracy and Recovery (OPAR) will be submitting a policy option package (POP) for four additional FTE's in the next legislative session for approval and funding.

- Recommend developing a process to triage PARIS matches within the Data Matching Unit.

The Data Match Unit (DMU) will relook at how PARIS matches are done and prioritized. The team will research and work towards completing cases in a more efficient way by working the oldest cases on the report as well as processing low-effort cases first.

- Recommend working with the U.S. Treasury's Do Not Pay Business Center on a join Washington and Oregon pilot project for concurrent enrollment.

  The Data Match Unit (DMU) is open to working with U.S. Treasury's Do Not Pay Business Center on a joint WA/OR pilot project for concurrent enrollment. Data sharing agreements, policy and procedures will need to be developed by both states. Once the data sharing agreements are executed, and matching is completed, OPAR will know more on specifics on how this work will be completed.

- Recommend implementing a process by 2026 to recoup duplicate enrollment payments from CCOs for recipients who live out of state.

  OPAR Data Match Unit will develop and implement a process for identifying CCO members who live out-of-state. The process will include the recoupment of capitation payments made to a CCO for these out-of-state CCO members where it has been validated that the member was living out-of-state at the time of Oregon CCO enrollment.

2023-2025 Mandatory Special Report on Community Mental Health

Treasury Account Report

July 2022 to November 2024

Per ORS 426.506 Community Mental Housing Fund; Community Housing Trust Account

Restricted Funds- Permanent Fund Principle		$5,726,586.00
Unrestricted 21-23 Balance Forward		1,606,892.54
Prepayment of Funds		610,645.41
Awarded Amounts Funded July 2022 through November 2024		(635,000.00)
	Total	
Revenue		**$8,092,925.43**
Restricted Funds - Permanent Fund Principle		$5,726,586.00
Amount Reserved for Awarded Housing Development		1,362,122.00
Amount Reserved for Awarded Institutional Housing		0
Available to be Awarded – Housing Development		598,662.04
Available to be Awarded – Institutional Housing		405,555.39
	Total	
Expenditures		**$8,092,925.43**

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	Fiscal OIS / Acct	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Total Budget $ (PPM)	Total Cost	Previous Biennia (2023 -2025) GF Cost	Previous Biennia (2023 -2025) OF Cost	Previous Biennia (2023 -2025) LF Cost	Previous Biennia (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost	Comments
Healthy People	OHA	ALERT IIS Replacement	P50009	Steve/Randa	ALERT IIS Replacement Project	Federal	The Oregon Health Authority (OHA) Oregon Immunization Program (OIP) uses the ALERT IIS system, a database that records all immunization doses administered by participating providers in Oregon, as a powerful tool for managing immunization records and supporting healthier communities. The ALERT IIS Replacement Project will ensure continued administration of immunization records and promote modernization of OIP's processes and applications. This project aligns with the national Data Modernization Initiative (DMI) and with the Oregon Health Authority's strategic goal to eliminate health inequities in Oregon by 2030. This project must be executed before 12/31/2027, prior to the end of the existing vendor contract with Gainwell Technologies.	2022-10-20	2027-12-31	$ 1,205,000	TBD	$ 271,886	$ -	$ -	$ 271,886	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Alert is just in the intitial planning stages, the current projected costs are minimal and do not reflect the total expected costs for this project. Project management is still collecting information for this project
Healthy People	OHA	COMPASS - MOTS Replacement	P80023/P80027	Said/Steve	Community Outcomes Management System (COMPASS)	None	The Measures and Outcomes Tracking System (MOTS) replacement will replace the existing siloed, aged, and fragmented MOTS system. The new system will support the administration, planning, and monitoring of substance abuse disorder and mental health treatment programs.	2020-01-23	TBD	$ 11,342,630	$ 9,296,386	$ 1,341,912	$ -	$ -	$ 4,249,387	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Current MOTS spend plan through June 2024. Another phase is anticipated (APD in progress) but unprojected at this time. Does not include any M&O estimates.
Healthy People	OHA	GO Priority - 1115 HRSN - Community Information Exchange	-	Lisa/Randa	GO Priority - 1115 HRSN - Community Information Exchange	Federal	Oregon recently received Centers for Medicare and Medicaid Services (CMS) approval for the 2022-2027 1115 Medicaid Waiver. Provisions in the new waiver will be implemented over the course of the 5-year demonstration period and will include significant changes to Coordinated Care Organization (CCO) contract requirements; revision of Oregon Administrative Rules (OAR) that impact all providers; substantial changes to IT systems to support financial disbursement, claims activity, and data submission; and management of the adoption and utilization of statewide community information exchange (CIE) platforms for referrals.	2023-05-01	2026-02-24	$ -	TBD	$ -	$ -	$ -	$ -	TBD	TBD	TBD	TBD	TB D	TBD	TBD	TBD	
Healthy People	OHA	HIV-E (HIV-Electronic)	500001	Steve/Randa	HIV-E (HIV-Electronics)	None	Develop a solution that will replace the existing CAREAssist 1.0 application with a new, custom developed CAREAssist 2.0 application that addresses current system issues.	2015-11-30	2027-06-29	$ 23,700,949	$ 24,946,537	$ -	$ 10,305,584	$ -	$ -	$ -	$ 9,739,443	$ -	$ -	$ -	$ -	$ -	$ -	M&O has not been included in these estimates. Currently this project is projected to be completed March 2027. Total cost is a DDI estimate only.
Healthy People	OHA	Improving Medicaid Enterprise Data	P80041	Lisa, Said	N/A		OHA will expand the Behavioral Health Data Warehouse (BHDW) Person Index (PI) and enhance the BHDW, two primary building blocks from the Compass Modernization initiative, to improve data quality, sharing, and analytical capacity for the Medicaid population. Oregon's modular Medicaid Enterprise System (MES) will require a data environment capable of matching, cleaning, and storing integrated and interoperable data from various sources. Incremental expansion and improvement of the BHDW will improve Oregon's analytic and operational capabilities in the near term and will be consistently evaluated for inclusion as part of the state's Enterprise Data Warehouse (EDW) module.	2023-10-01	TBD		N/A	TBD	$ 819,253	$ -	$ -	$ 7,371,714	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	End date TBD, project extending. New APD coming. Date/scope TBD.
Healthy People	OHA	MES Modernization (formerly Modularity) Planning Phase	P80014	Chad/SAID	N/A	None	Medicaid Enterprise System (MES) Modularity strategy development is being facilitated by the consulting vendor.	2022-07-01	TBD		N/A	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	Project still in planning, but projected to continue for some time. 25-27 POP in progress.
Healthy People	OHA	MMIS Infrastructure Replacement	P80039	Chad/SAID	MMIS Infrastructure Replacement Project	None	The industry-wide move toward Cloud hosting solutions solves a number of IT challenges. Cloud hosting is cost effective, scalable, flexible, secure, and redundant, which all bring large benefits to the the Medicaid Management Information System (MMIS) and is our largest step in preparing for Modularity. 1) Existing MMIS Infrastructure is reaching end of lifecycle in 2024. Project must be completed before 2024 with a duration estimated at 3 years. 2) CMS supports moving MMIS to the Cloud by providing 90/10 funding. 3) Gainwell is transitioning its national data centers to the Cloud, and we will leverage their existing support model.	2022-01-03	2025-12-25	$ 20,318,175	TBD	$ 712,409	$ -	$ -	$ 6,411,685		TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	
Healthy People	OHA	MMIS Private Public Providers	P80034	Chad/SAID	MMIS Private Public Providers	None	Update Medicaid Management Information System (MMIS) system to enable distinction between public and private providers for the purposes of adjusting claims.	2021-08-02	2026-09-30	$ 1,066,342	$ 1,164,065	$ 59,256	$ -	$ -	$ 533,304		TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	
Healthy People	OHA	MMIS TMSIS	P80029	Chad/SAID	MMIS T-MSIS Phase 2	Federal	This project will involve modifications to the Medicaid Management Information System (MMIS) system to collect and submit required data for Centers for Medicare & Medicaid Support (CMS) to perform necessary data analytics for decision-making. Specifically, this project addresses Transformed Medicaid Statistical Information System (TMSIS) data quality elements and CMS dashboard issues.	2020-05-01	2025-09-30		TBD	$ 4,974,719	$ 202,142	$ -	$ -	$ 1,819,274.40		TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	APD currently scheduled through 09/2025, but project is expected to go beyond that date. Subject to change.
Healthy People	OHA	OEBB-PEBB Benefit Management System (BMS) Replacement	P70003	Chad/Said	OEBB-PEBB Benefit Management System (BMS)	Legislature	Replace two aging and highly customized benefits management systems (BMS) with a single, modernized Software-as-a-Service (SaaS)/Commercial-Off-The-Shelf (COTS) system that supports delivery of required functionality in order to meet legislative requirements and improved user experience (UX).	2019-07-01	2026-04-30	$ 14,448,785	$ 14,470,785	$ -	$ 8,423,956	$ -	$ -	$ -	$ -		TBD	$ -	$ -	$ -	TBD	$ -	$ -	Project has POP to go for 9 months into 25-27.
Healthy People	OHA	Oregon State-Based Marketplace	P70004	Carol/Randa	Oregon State-Based Marketplace	None	The Oregon Health Authority (OHA), Oregon Health Insurance Marketplace is seeking to transition Oregon from a State-Based Marketplace using the Federal Platform (SBM-FP) to a state-based marketplace (SBM). Becoming an SBM requires that a state acquire and implement its own enrollment technology and accompanying consumer assistance center (CAC) to provide over-the-phone support for enrollees.	2023-07-06	2027-03-31	$ 14,880,000	$ 79,380,000	$ -	$ 2,059,864	$ -	$ -	$ -	$ -	$ 38,000,000	$ -	$ -	$ -	$ 39,320,136	$ -	$ -	Total cost assumed to be the estimate provided in the IT Investment form, and includes operating costs.
Healthy People	OHA	Oregon Trauma Registry (OTR) Replacement	P50007	Carol/Chad/Randa	Oregon Trauma Registry (OTR) Replacement	Other	Replace the current Oregon Trauma Registry (OTR) system with a new Commercial-Off-The-Shelf (COTS) or Software-as-a-Service (SaaS) solution that will meet the requirements mandated by ORS 431A.050.	2022-04-28	2026-01-31	$ 636,888	$ 1,077,656	$ -	$ 1,073,657	$ -	$ -	$ -	$ -		TBD	$ -	$ -	$ -	TBD	$ -	$ -	PPM Budget accomodates project through 12/8/23, end of the planning phase.
Healthy People	OHA	OSPHL LIMS Replacement	P50006	Steve/Randa	OSPHL LIMS Replacement	None	Conduct open procurement for replacement of the four Oregon State Public Health Laboratory (OSPHL) Laboratory Information Management Systems (LIMS).	2022-06-03	2027-03-16	$ 1,877,187	TBD	$ -	$ -	$ -	$ 1,688,784	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	LIMS has only been projected through December 2024. Total build costs and timing is TBD. LIMS is funded by Federal Grants. This is a Public Health Project.
Healthy People	OHA	TWIST TO WEB		Carol	TWIST To Web	None	Replace the current electronic Women, Infants, and Children (eWIC) management information system, TWIST.	2017-06-12	TBD	$ 16,359,475	$ 16,359,475	$ -	$ -	$ -	$ 2,965,894	$ -	$ -	$ -	$ 5,274,733	TBD	TBD	TBD	TBD	Future M&O costs to be determined. Development and Implementation 100% Federal Funds. Project has been put on hold by DAS EIS, and end date is yet to be determined.
Healthy People	ODHS|OHA	IT Service Management	-	Crystal	IT Service Management (ITSM)	None	Implementation of Ivanti into OIS for IT Service Management (ITSM).	2023-03-20	2025-07-24	$ 4,137,792	$ 14,303,667	$ 6,229,812	$ 612,768.42	$ -	$ 3,370,226.31	$ 1,562,596	$ 153,697.92	$ -	$ 845,338.56	$ 932,829	$ 91,753.68	$ -	$ 504,645.24	
Healthy People	ODHS|OHA	Mainframe Modernization	TBD	Carol/Randa	Mainframe Migration Provider and Client Payments			2023-07-01	2027-07-01	$ 25,444,863	TBD	$ 4,944,276	$ 5,109,564	$ -	$ 3,079,871	$ 2,902,941	$ 619,809	$ -	$ 7,527,500	TBD	TBD	TBD	TBD	Project is still in the planning phase. Completed scope and M&O estimates are yet to be determined.
Healthy People	ODHS|OHA	REALD and SOGI Registry Implementation	P45002	Lisa, Said	REALD and SOGI Registry Implementation	Legislature	Developinng a repository and registry to collect, clean, store, and use complete race, ethnicity, language, or disability & sexual orientation and gender identity (REALD & SOGI) data is a long-term solution that requires focused agency investment. 2021's HB 3159 mandates the creation of a central registry to collect demographic data using the REALD & SOGI standards and requires providers, insurers, and Coordinated Care Organizations (CCO) to submit data at least annually. This enables the Oregon Health Authority (OHA) to monitor data quality and compliance, obtain timely information, and utilize this data to inform culturally-specific interventions to reduce or eliminate inequities and reduce health care costs.	2022-07-19	2028-05-08	$ 11,500,000	TBD	$ 27,912,675	$ -	$ -	$ 5,717,054	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	
Healthy People	ODHS|OHA	Summer EBT Project	TBD	Carol/Randa	Summer Electronic Benefits Transfer (Summer EBT)	Legislature	The Summer Electronic Benefits Transfer (Summer EBT) Program is a new federal nutrition program that provides low-income families a $120 summer grocery benefit for each eligible school-aged child. Project funding for this initiative will be used to design and implement a permanent Summer EBT program in Oregon. As this program is independent from SNAP, the request to establish this new permanent program includes new positions, administration costs, vendor costs for 2024 Summer EBT Project, system development for the 2025 Summer EBT Program, EBT card services, and communications to households.	2024-03-04	2025-06-30	$ -	$ 96,285,132	$ 11,984,958.00	$ 1,793,739.00	$ -	$ 82,506,435.00	$ 3,400,000	$ -	$ -	$ 3,400,000	$ 3,400,000	$ -	$ -	$ 3,400,000	$0 PPM budget takes project through 06/01/2024.

Oregon Health Authority

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 44300
BAM Analyst: Heath, Patrick
Budget Coordinator: Singer, Sara - (503)945-5629

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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
010-40-00-00000	OHA Central Services	082	0	September 2024 Emergency Board	Policy Packages
010-40-00-00000	OHA Central Services	090	0	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	201	4	Mainframe Modernization	Policy Packages
010-40-00-00000	OHA Central Services	202	5	Improve IT Security & Privacy Posture	Policy Packages
010-40-00-00000	OHA Central Services	401	1	Human Resources Capacity	Policy Packages
010-40-00-00000	OHA Central Services	402	2	Strategic Plan Support	Policy Packages
010-40-00-00000	OHA Central Services	403	3	Community, Partners and the Public	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	OHA Central Services	406	6	Required Inclusive and Supportive Access	Policy Packages
010-40-00-00000	OHA Central Services	407	7	Health Care Market Oversight Program	Policy Packages
010-40-00-00000	OHA Central Services	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
010-40-00-00000	OHA Central Services	409	9	EHR and Information Technology (AVATAR)	Policy Packages
010-40-00-00000	OHA Central Services	410	10	Public Health Modernization	Policy Packages
010-40-00-00000	OHA Central Services	411	11	RHEC Expansion	Policy Packages
010-40-00-00000	OHA Central Services	412	12	Operationalizing Equity in Health System	Policy Packages
010-40-00-00000	OHA Central Services	413	13	Interoperability/Provider Prior Authorization	Policy Packages
010-40-00-00000	OHA Central Services	414	14	Native Services	Policy Packages
010-40-00-00000	OHA Central Services	415	15	Domestic Well Safety	Policy Packages
010-40-00-00000	OHA Central Services	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
010-40-00-00000	OHA Central Services	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
010-40-00-00000	OHA Central Services	418	18	Child Medicaid BH: HCBS	Policy Packages
010-40-00-00000	OHA Central Services	419	19	OSH Facility Conservation and Development	Policy Packages
010-40-00-00000	OHA Central Services	420	20	UoHV: Family Connects Oregon	Policy Packages
010-40-00-00000	OHA Central Services	421	21	Hospital Tax Renewal	Policy Packages
010-40-00-00000	OHA Central Services	422	22	Insurers' Tax Renewal	Policy Packages
010-40-00-00000	OHA Central Services	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
010-40-00-00000	OHA Central Services	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
010-40-00-00000	OHA Central Services	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
010-40-00-00000	OHA Central Services	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
010-40-00-00000	OHA Central Services	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	OHA Central Services	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
010-40-00-00000	OHA Central Services	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
010-40-00-00000	OHA Central Services	552	30	BH - Residential+ Study	Policy Packages
010-40-00-00000	OHA Central Services	553	31	BH - Behavioral Health Data Requirements	Policy Packages
010-40-00-00000	OHA Central Services	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
010-40-00-00000	OHA Central Services	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
010-40-00-00000	OHA Central Services	556	34	BH - CCBHC Expansion	Policy Packages
010-40-00-00000	OHA Central Services	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
010-40-00-00000	OHA Central Services	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
010-40-00-00000	OHA Central Services	559	37	BH - Strengthening the SOCAC	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
010-45-00-00000	OHA Shared Services	032	0	Above Standard Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	033	0	Exceptional Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	040	0	Mandated Caseload	Essential Packages
010-45-00-00000	OHA Shared Services	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-45-00-00000	OHA Shared Services	082	0	September 2024 Emergency Board	Policy Packages
010-45-00-00000	OHA Shared Services	090	0	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
010-45-00-00000	OHA Shared Services	095	0	DHS/OHA Reshoot	Policy Packages
010-45-00-00000	OHA Shared Services	201	4	Mainframe Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	202	5	Improve IT Security & Privacy Posture	Policy Packages
010-45-00-00000	OHA Shared Services	401	1	Human Resources Capacity	Policy Packages
010-45-00-00000	OHA Shared Services	402	2	Strategic Plan Support	Policy Packages
010-45-00-00000	OHA Shared Services	403	3	Community, Partners and the Public	Policy Packages
010-45-00-00000	OHA Shared Services	406	6	Required Inclusive and Supportive Access	Policy Packages
010-45-00-00000	OHA Shared Services	407	7	Health Care Market Oversight Program	Policy Packages
010-45-00-00000	OHA Shared Services	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
010-45-00-00000	OHA Shared Services	409	9	EHR and Information Technology (AVATAR)	Policy Packages
010-45-00-00000	OHA Shared Services	410	10	Public Health Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	411	11	RHEC Expansion	Policy Packages
010-45-00-00000	OHA Shared Services	412	12	Operationalizing Equity in Health System	Policy Packages
010-45-00-00000	OHA Shared Services	413	13	Interoperability/Provider Prior Authorization	Policy Packages
010-45-00-00000	OHA Shared Services	414	14	Native Services	Policy Packages
010-45-00-00000	OHA Shared Services	415	15	Domestic Well Safety	Policy Packages
010-45-00-00000	OHA Shared Services	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
010-45-00-00000	OHA Shared Services	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-45-00-00000	OHA Shared Services	418	18	Child Medicaid BH: HCBS	Policy Packages
010-45-00-00000	OHA Shared Services	419	19	OSH Facility Conservation and Development	Policy Packages
010-45-00-00000	OHA Shared Services	420	20	UoHV: Family Connects Oregon	Policy Packages
010-45-00-00000	OHA Shared Services	421	21	Hospital Tax Renewal	Policy Packages
010-45-00-00000	OHA Shared Services	422	22	Insurers' Tax Renewal	Policy Packages
010-45-00-00000	OHA Shared Services	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
010-45-00-00000	OHA Shared Services	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
010-45-00-00000	OHA Shared Services	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
010-45-00-00000	OHA Shared Services	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
010-45-00-00000	OHA Shared Services	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
010-45-00-00000	OHA Shared Services	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
010-45-00-00000	OHA Shared Services	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
010-45-00-00000	OHA Shared Services	552	30	BH - Residential+ Study	Policy Packages
010-45-00-00000	OHA Shared Services	553	31	BH - Behavioral Health Data Requirements	Policy Packages
010-45-00-00000	OHA Shared Services	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
010-45-00-00000	OHA Shared Services	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
010-45-00-00000	OHA Shared Services	556	34	BH - CCBHC Expansion	Policy Packages
010-45-00-00000	OHA Shared Services	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
010-45-00-00000	OHA Shared Services	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
010-45-00-00000	OHA Shared Services	559	37	BH - Strengthening the SOCAC	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-50-00-00000	State Assessments and Enterprise-wide Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	031	0	Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	040	0	Mandated Caseload	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	045	0	Statutorily Eligible Caseloads	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	050	0	Fundshifts	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	070	0	Revenue Shortfalls	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	081	0	May 2024 Emergency Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	082	0	September 2024 Emergency Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	090	0	Analyst Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	092	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	095	0	DHS/OHA Reshoot	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	201	4	Mainframe Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	202	5	Improve IT Security & Privacy Posture	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	401	1	Human Resources Capacity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	402	2	Strategic Plan Support	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	403	3	Community, Partners and the Public	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	406	6	Required Inclusive and Supportive Access	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	407	7	Health Care Market Oversight Program	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	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	409	9	EHR and Information Technology (AVATAR)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	410	10	Public Health Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	411	11	RHEC Expansion	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	412	12	Operationalizing Equity in Health System	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	413	13	Interoperability/Provider Prior Authorization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	414	14	Native Services	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	415	15	Domestic Well Safety	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	418	18	Child Medicaid BH: HCBS	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	419	19	OSH Facility Conservation and Development	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	420	20	UoHV: Family Connects Oregon	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	421	21	Hospital Tax Renewal	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	422	22	Insurers' Tax Renewal	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	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	552	30	BH - Residential+ Study	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	553	31	BH - Behavioral Health Data Requirements	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	556	34	BH - CCBHC Expansion	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	559	37	BH - Strengthening the SOCAC	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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-01-00-00000	Health Systems Division	082	0	September 2024 Emergency Board	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	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	201	4	Mainframe Modernization	Policy Packages
030-01-00-00000	Health Systems Division	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-01-00-00000	Health Systems Division	401	1	Human Resources Capacity	Policy Packages
030-01-00-00000	Health Systems Division	402	2	Strategic Plan Support	Policy Packages
030-01-00-00000	Health Systems Division	403	3	Community, Partners and the Public	Policy Packages
030-01-00-00000	Health Systems Division	406	6	Required Inclusive and Supportive Access	Policy Packages
030-01-00-00000	Health Systems Division	407	7	Health Care Market Oversight Program	Policy Packages
030-01-00-00000	Health Systems Division	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-01-00-00000	Health Systems Division	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-01-00-00000	Health Systems Division	410	10	Public Health Modernization	Policy Packages
030-01-00-00000	Health Systems Division	411	11	RHEC Expansion	Policy Packages
030-01-00-00000	Health Systems Division	412	12	Operationalizing Equity in Health System	Policy Packages
030-01-00-00000	Health Systems Division	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-01-00-00000	Health Systems Division	414	14	Native Services	Policy Packages
030-01-00-00000	Health Systems Division	415	15	Domestic Well Safety	Policy Packages
030-01-00-00000	Health Systems Division	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-01-00-00000	Health Systems Division	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-01-00-00000	Health Systems Division	418	18	Child Medicaid BH: HCBS	Policy Packages
030-01-00-00000	Health Systems Division	419	19	OSH Facility Conservation and Development	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-01-00-00000	Health Systems Division	420	20	UoHV: Family Connects Oregon	Policy Packages
030-01-00-00000	Health Systems Division	421	21	Hospital Tax Renewal	Policy Packages
030-01-00-00000	Health Systems Division	422	22	Insurers' Tax Renewal	Policy Packages
030-01-00-00000	Health Systems Division	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-01-00-00000	Health Systems Division	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-01-00-00000	Health Systems Division	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-01-00-00000	Health Systems Division	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-01-00-00000	Health Systems Division	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-01-00-00000	Health Systems Division	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-01-00-00000	Health Systems Division	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-01-00-00000	Health Systems Division	552	30	BH - Residential+ Study	Policy Packages
030-01-00-00000	Health Systems Division	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-01-00-00000	Health Systems Division	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-01-00-00000	Health Systems Division	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-01-00-00000	Health Systems Division	556	34	BH - CCBHC Expansion	Policy Packages
030-01-00-00000	Health Systems Division	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-01-00-00000	Health Systems Division	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-01-00-00000	Health Systems Division	559	37	BH - Strengthening the SOCAC	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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	082	0	September 2024 Emergency Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	090	0	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	201	4	Mainframe Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-02-00-00000	Health Policy & Analytics	401	1	Human Resources Capacity	Policy Packages
030-02-00-00000	Health Policy & Analytics	402	2	Strategic Plan Support	Policy Packages
030-02-00-00000	Health Policy & Analytics	403	3	Community, Partners and the Public	Policy Packages
030-02-00-00000	Health Policy & Analytics	406	6	Required Inclusive and Supportive Access	Policy Packages
030-02-00-00000	Health Policy & Analytics	407	7	Health Care Market Oversight Program	Policy Packages
030-02-00-00000	Health Policy & Analytics	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-02-00-00000	Health Policy & Analytics	409	9	EHR and Information Technology (AVATAR)	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-02-00-00000	Health Policy & Analytics	410	10	Public Health Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	411	11	RHEC Expansion	Policy Packages
030-02-00-00000	Health Policy & Analytics	412	12	Operationalizing Equity in Health System	Policy Packages
030-02-00-00000	Health Policy & Analytics	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-02-00-00000	Health Policy & Analytics	414	14	Native Services	Policy Packages
030-02-00-00000	Health Policy & Analytics	415	15	Domestic Well Safety	Policy Packages
030-02-00-00000	Health Policy & Analytics	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-02-00-00000	Health Policy & Analytics	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-02-00-00000	Health Policy & Analytics	418	18	Child Medicaid BH: HCBS	Policy Packages
030-02-00-00000	Health Policy & Analytics	419	19	OSH Facility Conservation and Development	Policy Packages
030-02-00-00000	Health Policy & Analytics	420	20	UoHV: Family Connects Oregon	Policy Packages
030-02-00-00000	Health Policy & Analytics	421	21	Hospital Tax Renewal	Policy Packages
030-02-00-00000	Health Policy & Analytics	422	22	Insurers' Tax Renewal	Policy Packages
030-02-00-00000	Health Policy & Analytics	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-02-00-00000	Health Policy & Analytics	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-02-00-00000	Health Policy & Analytics	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-02-00-00000	Health Policy & Analytics	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-02-00-00000	Health Policy & Analytics	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-02-00-00000	Health Policy & Analytics	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-02-00-00000	Health Policy & Analytics	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-02-00-00000	Health Policy & Analytics	552	30	BH - Residential+ Study	Policy Packages
030-02-00-00000	Health Policy & Analytics	553	31	BH - Behavioral Health Data Requirements	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-02-00-00000	Health Policy & Analytics	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-02-00-00000	Health Policy & Analytics	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-02-00-00000	Health Policy & Analytics	556	34	BH - CCBHC Expansion	Policy Packages
030-02-00-00000	Health Policy & Analytics	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-02-00-00000	Health Policy & Analytics	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-02-00-00000	Health Policy & Analytics	559	37	BH - Strengthening the SOCAC	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)	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	082	0	September 2024 Emergency Board	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)	092	0	Statewide AG Adjustment	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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)	201	4	Mainframe Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	401	1	Human Resources Capacity	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	402	2	Strategic Plan Support	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	403	3	Community, Partners and the Public	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	406	6	Required Inclusive and Supportive Access	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	407	7	Health Care Market Oversight Program	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	410	10	Public Health Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	411	11	RHEC Expansion	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	412	12	Operationalizing Equity in Health System	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	414	14	Native Services	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	415	15	Domestic Well Safety	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	418	18	Child Medicaid BH: HCBS	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	419	19	OSH Facility Conservation and Development	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	420	20	UoHV: Family Connects Oregon	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	421	21	Hospital Tax Renewal	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	422	22	Insurers' Tax Renewal	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	552	30	BH - Residential+ Study	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	556	34	BH - CCBHC Expansion	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	559	37	BH - Strengthening the SOCAC	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)	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	082	0	September 2024 Emergency Board	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)	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)	201	4	Mainframe Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	401	1	Human Resources Capacity	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	402	2	Strategic Plan Support	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	403	3	Community, Partners and the Public	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	406	6	Required Inclusive and Supportive Access	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	407	7	Health Care Market Oversight Program	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	410	10	Public Health Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	411	11	RHEC Expansion	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	412	12	Operationalizing Equity in Health System	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	414	14	Native Services	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	415	15	Domestic Well Safety	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	418	18	Child Medicaid BH: HCBS	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	419	19	OSH Facility Conservation and Development	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	420	20	UoHV: Family Connects Oregon	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	421	21	Hospital Tax Renewal	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	422	22	Insurers' Tax Renewal	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	552	30	BH - Residential+ Study	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	556	34	BH - CCBHC Expansion	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	559	37	BH - Strengthening the SOCAC	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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-05-00-00000	Public Health Programs	082	0	September 2024 Emergency Board	Policy Packages
030-05-00-00000	Public Health Programs	090	0	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
030-05-00-00000	Public Health Programs	201	4	Mainframe Modernization	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-05-00-00000	Public Health Programs	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-05-00-00000	Public Health Programs	401	1	Human Resources Capacity	Policy Packages
030-05-00-00000	Public Health Programs	402	2	Strategic Plan Support	Policy Packages
030-05-00-00000	Public Health Programs	403	3	Community, Partners and the Public	Policy Packages
030-05-00-00000	Public Health Programs	406	6	Required Inclusive and Supportive Access	Policy Packages
030-05-00-00000	Public Health Programs	407	7	Health Care Market Oversight Program	Policy Packages
030-05-00-00000	Public Health Programs	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-05-00-00000	Public Health Programs	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-05-00-00000	Public Health Programs	410	10	Public Health Modernization	Policy Packages
030-05-00-00000	Public Health Programs	411	11	RHEC Expansion	Policy Packages
030-05-00-00000	Public Health Programs	412	12	Operationalizing Equity in Health System	Policy Packages
030-05-00-00000	Public Health Programs	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-05-00-00000	Public Health Programs	414	14	Native Services	Policy Packages
030-05-00-00000	Public Health Programs	415	15	Domestic Well Safety	Policy Packages
030-05-00-00000	Public Health Programs	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-05-00-00000	Public Health Programs	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-05-00-00000	Public Health Programs	418	18	Child Medicaid BH: HCBS	Policy Packages
030-05-00-00000	Public Health Programs	419	19	OSH Facility Conservation and Development	Policy Packages
030-05-00-00000	Public Health Programs	420	20	UoHV: Family Connects Oregon	Policy Packages
030-05-00-00000	Public Health Programs	421	21	Hospital Tax Renewal	Policy Packages
030-05-00-00000	Public Health Programs	422	22	Insurers' Tax Renewal	Policy Packages
030-05-00-00000	Public Health Programs	423	23	PEBB OEBB Program Integrity & Development	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-05-00-00000	Public Health Programs	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-05-00-00000	Public Health Programs	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-05-00-00000	Public Health Programs	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-05-00-00000	Public Health Programs	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-05-00-00000	Public Health Programs	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-05-00-00000	Public Health Programs	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-05-00-00000	Public Health Programs	552	30	BH - Residential+ Study	Policy Packages
030-05-00-00000	Public Health Programs	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-05-00-00000	Public Health Programs	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-05-00-00000	Public Health Programs	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-05-00-00000	Public Health Programs	556	34	BH - CCBHC Expansion	Policy Packages
030-05-00-00000	Public Health Programs	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-05-00-00000	Public Health Programs	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-05-00-00000	Public Health Programs	559	37	BH - Strengthening the SOCAC	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	045	0	Statutorily Eligible Caseloads	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-06-00-00000	Oregon State Hospital	050	0	Fundshifts	Essential Packages
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	May 2024 Emergency Board	Policy Packages
030-06-00-00000	Oregon State Hospital	082	0	September 2024 Emergency Board	Policy Packages
030-06-00-00000	Oregon State Hospital	090	0	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	201	4	Mainframe Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-06-00-00000	Oregon State Hospital	401	1	Human Resources Capacity	Policy Packages
030-06-00-00000	Oregon State Hospital	402	2	Strategic Plan Support	Policy Packages
030-06-00-00000	Oregon State Hospital	403	3	Community, Partners and the Public	Policy Packages
030-06-00-00000	Oregon State Hospital	406	6	Required Inclusive and Supportive Access	Policy Packages
030-06-00-00000	Oregon State Hospital	407	7	Health Care Market Oversight Program	Policy Packages
030-06-00-00000	Oregon State Hospital	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-06-00-00000	Oregon State Hospital	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-06-00-00000	Oregon State Hospital	410	10	Public Health Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	411	11	RHEC Expansion	Policy Packages
030-06-00-00000	Oregon State Hospital	412	12	Operationalizing Equity in Health System	Policy Packages
030-06-00-00000	Oregon State Hospital	413	13	Interoperability/Provider Prior Authorization	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-06-00-00000	Oregon State Hospital	414	14	Native Services	Policy Packages
030-06-00-00000	Oregon State Hospital	415	15	Domestic Well Safety	Policy Packages
030-06-00-00000	Oregon State Hospital	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-06-00-00000	Oregon State Hospital	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-06-00-00000	Oregon State Hospital	418	18	Child Medicaid BH: HCBS	Policy Packages
030-06-00-00000	Oregon State Hospital	419	19	OSH Facility Conservation and Development	Policy Packages
030-06-00-00000	Oregon State Hospital	420	20	UoHV: Family Connects Oregon	Policy Packages
030-06-00-00000	Oregon State Hospital	421	21	Hospital Tax Renewal	Policy Packages
030-06-00-00000	Oregon State Hospital	422	22	Insurers' Tax Renewal	Policy Packages
030-06-00-00000	Oregon State Hospital	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-06-00-00000	Oregon State Hospital	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-06-00-00000	Oregon State Hospital	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-06-00-00000	Oregon State Hospital	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-06-00-00000	Oregon State Hospital	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-06-00-00000	Oregon State Hospital	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-06-00-00000	Oregon State Hospital	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-06-00-00000	Oregon State Hospital	552	30	BH - Residential+ Study	Policy Packages
030-06-00-00000	Oregon State Hospital	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-06-00-00000	Oregon State Hospital	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-06-00-00000	Oregon State Hospital	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-06-00-00000	Oregon State Hospital	556	34	BH - CCBHC Expansion	Policy Packages
030-06-00-00000	Oregon State Hospital	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-06-00-00000	Oregon State Hospital	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-06-00-00000	Oregon State Hospital	559	37	BH - Strengthening the SOCAC	Policy Packages
030-07-00-00000	Medicaid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-07-00-00000	Medicaid	021	0	Phase-in	Essential Packages
030-07-00-00000	Medicaid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-07-00-00000	Medicaid	031	0	Standard Inflation	Essential Packages
030-07-00-00000	Medicaid	032	0	Above Standard Inflation	Essential Packages
030-07-00-00000	Medicaid	033	0	Exceptional Inflation	Essential Packages
030-07-00-00000	Medicaid	040	0	Mandated Caseload	Essential Packages
030-07-00-00000	Medicaid	045	0	Statutorily Eligible Caseloads	Essential Packages
030-07-00-00000	Medicaid	050	0	Fundshifts	Essential Packages
030-07-00-00000	Medicaid	060	0	Technical Adjustments	Essential Packages
030-07-00-00000	Medicaid	070	0	Revenue Shortfalls	Policy Packages
030-07-00-00000	Medicaid	081	0	May 2024 Emergency Board	Policy Packages
030-07-00-00000	Medicaid	082	0	September 2024 Emergency Board	Policy Packages
030-07-00-00000	Medicaid	090	0	Analyst Adjustments	Policy Packages
030-07-00-00000	Medicaid	092	0	Statewide AG Adjustment	Policy Packages
030-07-00-00000	Medicaid	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-07-00-00000	Medicaid	095	0	DHS/OHA Reshoot	Policy Packages
030-07-00-00000	Medicaid	201	4	Mainframe Modernization	Policy Packages
030-07-00-00000	Medicaid	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-07-00-00000	Medicaid	401	1	Human Resources Capacity	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-07-00-00000	Medicaid	402	2	Strategic Plan Support	Policy Packages
030-07-00-00000	Medicaid	403	3	Community, Partners and the Public	Policy Packages
030-07-00-00000	Medicaid	406	6	Required Inclusive and Supportive Access	Policy Packages
030-07-00-00000	Medicaid	407	7	Health Care Market Oversight Program	Policy Packages
030-07-00-00000	Medicaid	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-07-00-00000	Medicaid	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-07-00-00000	Medicaid	410	10	Public Health Modernization	Policy Packages
030-07-00-00000	Medicaid	411	11	RHEC Expansion	Policy Packages
030-07-00-00000	Medicaid	412	12	Operationalizing Equity in Health System	Policy Packages
030-07-00-00000	Medicaid	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-07-00-00000	Medicaid	414	14	Native Services	Policy Packages
030-07-00-00000	Medicaid	415	15	Domestic Well Safety	Policy Packages
030-07-00-00000	Medicaid	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-07-00-00000	Medicaid	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-07-00-00000	Medicaid	418	18	Child Medicaid BH: HCBS	Policy Packages
030-07-00-00000	Medicaid	419	19	OSH Facility Conservation and Development	Policy Packages
030-07-00-00000	Medicaid	420	20	UoHV: Family Connects Oregon	Policy Packages
030-07-00-00000	Medicaid	421	21	Hospital Tax Renewal	Policy Packages
030-07-00-00000	Medicaid	422	22	Insurers' Tax Renewal	Policy Packages
030-07-00-00000	Medicaid	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-07-00-00000	Medicaid	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-07-00-00000	Medicaid	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-07-00-00000	Medicaid	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-07-00-00000	Medicaid	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-07-00-00000	Medicaid	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-07-00-00000	Medicaid	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-07-00-00000	Medicaid	552	30	BH - Residential+ Study	Policy Packages
030-07-00-00000	Medicaid	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-07-00-00000	Medicaid	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-07-00-00000	Medicaid	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-07-00-00000	Medicaid	556	34	BH - CCBHC Expansion	Policy Packages
030-07-00-00000	Medicaid	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-07-00-00000	Medicaid	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-07-00-00000	Medicaid	559	37	BH - Strengthening the SOCAC	Policy Packages
030-08-00-00000	Behavioral Health	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-08-00-00000	Behavioral Health	021	0	Phase-in	Essential Packages
030-08-00-00000	Behavioral Health	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-08-00-00000	Behavioral Health	031	0	Standard Inflation	Essential Packages
030-08-00-00000	Behavioral Health	032	0	Above Standard Inflation	Essential Packages
030-08-00-00000	Behavioral Health	033	0	Exceptional Inflation	Essential Packages
030-08-00-00000	Behavioral Health	040	0	Mandated Caseload	Essential Packages
030-08-00-00000	Behavioral Health	045	0	Statutorily Eligible Caseloads	Essential Packages
030-08-00-00000	Behavioral Health	050	0	Fundshifts	Essential Packages
030-08-00-00000	Behavioral Health	060	0	Technical Adjustments	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-08-00-00000	Behavioral Health	070	0	Revenue Shortfalls	Policy Packages
030-08-00-00000	Behavioral Health	081	0	May 2024 Emergency Board	Policy Packages
030-08-00-00000	Behavioral Health	082	0	September 2024 Emergency Board	Policy Packages
030-08-00-00000	Behavioral Health	090	0	Analyst Adjustments	Policy Packages
030-08-00-00000	Behavioral Health	092	0	Statewide AG Adjustment	Policy Packages
030-08-00-00000	Behavioral Health	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-08-00-00000	Behavioral Health	095	0	DHS/OHA Reshoot	Policy Packages
030-08-00-00000	Behavioral Health	201	4	Mainframe Modernization	Policy Packages
030-08-00-00000	Behavioral Health	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-08-00-00000	Behavioral Health	401	1	Human Resources Capacity	Policy Packages
030-08-00-00000	Behavioral Health	402	2	Strategic Plan Support	Policy Packages
030-08-00-00000	Behavioral Health	403	3	Community, Partners and the Public	Policy Packages
030-08-00-00000	Behavioral Health	406	6	Required Inclusive and Supportive Access	Policy Packages
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030-08-00-00000	Behavioral Health	410	10	Public Health Modernization	Policy Packages
030-08-00-00000	Behavioral Health	411	11	RHEC Expansion	Policy Packages
030-08-00-00000	Behavioral Health	412	12	Operationalizing Equity in Health System	Policy Packages
030-08-00-00000	Behavioral Health	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-08-00-00000	Behavioral Health	414	14	Native Services	Policy Packages
030-08-00-00000	Behavioral Health	415	15	Domestic Well Safety	Policy Packages

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030-08-00-00000	Behavioral Health	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-08-00-00000	Behavioral Health	418	18	Child Medicaid BH: HCBS	Policy Packages
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030-08-00-00000	Behavioral Health	420	20	UoHV: Family Connects Oregon	Policy Packages
030-08-00-00000	Behavioral Health	421	21	Hospital Tax Renewal	Policy Packages
030-08-00-00000	Behavioral Health	422	22	Insurers' Tax Renewal	Policy Packages
030-08-00-00000	Behavioral Health	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-08-00-00000	Behavioral Health	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-08-00-00000	Behavioral Health	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-08-00-00000	Behavioral Health	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-08-00-00000	Behavioral Health	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-08-00-00000	Behavioral Health	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-08-00-00000	Behavioral Health	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-08-00-00000	Behavioral Health	552	30	BH - Residential+ Study	Policy Packages
030-08-00-00000	Behavioral Health	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-08-00-00000	Behavioral Health	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-08-00-00000	Behavioral Health	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-08-00-00000	Behavioral Health	556	34	BH - CCBHC Expansion	Policy Packages
030-08-00-00000	Behavioral Health	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-08-00-00000	Behavioral Health	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-08-00-00000	Behavioral Health	559	37	BH - Strengthening the SOCAC	Policy Packages

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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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2024 Emergency Board	Policy Packages
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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	201	4	Mainframe Modernization	Policy Packages
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088-00-00-00000	Capital Improvements	420	20	UoHV: Family Connects Oregon	Policy Packages
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088-00-00-00000	Capital Improvements	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
088-00-00-00000	Capital Improvements	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
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089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
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089-00-00-00000	Capital Construction	081	0	May 2024 Emergency Board	Policy Packages

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Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	Fiscal OIS / Acct	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Total Budget $ (PPM)	Total Cost	Previous Biennia (2023 -2025) GF Cost	Previous Biennia (2023 -2025) OF Cost	Previous Biennia (2023 -2025) LF Cost	Previous Biennia (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost	Comments
Healthy People	ODHS	Case Management System	P35010	Lisa, Said	Case Management System	Federal	The Oregon Department of Human Services (ODHS) seeks to develop a state case management solution that will support maintenance all of Oregon Intellectual & Developmental Disabilities (I/DD) case management services. The solution will leverage existing interfaces between Medicaid Management Information System (MMIS) and Express Payment & Reporting System (eXPRS) to maintain data integrity and support the case management activities for the Medicaid I/DD programs. The solution will automate the billing activities for case management services provided by Medicaid providers.	2022-05-24	2025-12-31	$ 6,110,500	TBD	$ 446,374	$ -	$ -	$ 3,640,754	TBD	$ -	$ -	TBD	$ -	$ -	$ -	$ -	
Healthy People	ODHS	CCWIS - Project 1 & 2	P10011	Randa/Steve	CCWIS Modernization Program CCWIS Resource Parent Respite Provider Inquiry and			2020-01-01	2035-12-31	$ 51,336,000	$ 36,580,378	$ 5,794,766	N/A	N/A	$ 5,785,611	TBD	N/A	N/A	TBD	TBD	N/A	N/A	TBD	Took current burn rate to get the biennium estimate
Healthy People	ODHS	ODDS Electronic Visit Verification - Non-Web Solution	P35016	Chad/Carol/Randa	ODDS Electronic Visit Verification - Non-Web Solution	None	Implement an Electronic Visit Verification (EVV) solution for areas with limited to no internet or cell service reception available where client services are being delivered for the Office of Developmental Disabilities Services (ODDS).	2023-02-01	2025-03-31	$ 4,642,020	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	Project direction still being determined. Expected to go beyond the current 03/2025 end date.
Healthy People	ODHS	ONE System Enhancements	P40005	Steve/Randa	ONE Program Cloud Migration ONE Program - Integrate Voice Response (IVR) ONE Program Youth with Special Health Care Needs YSHCN		Ongoing enhancements to the ONE system	2021-09-01	N/A	$ 4,642,020.00	TBD	$ -	$ 2,439,276	$ -	$ 8,648,344	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	System enhancements will be necessary for the life of the ONE system. State portion will be paid via Bonds for AY23-25.
Healthy People	ODHS	Provider Enrollment Maintenance System	P35015	Lisa, Said	Provider Enrollment and Maintenance System	Other	Support the state's Medicaid Information Technology Architecture (MITA) initiative. The project includes modules that will be used to manage and standardize enrollment, maintenance, and communication activities across Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) programs. The system will leverage existing interfaces with the Oregon Criminal History and Abuse Records Data System (ORCHARDS), Medicaid Management Information System (MMIS), and Express Payment & Reporting System (eXPRS) to maintain data integrity and support provider authorization and billing activities for case managers, reducing administrative tasks and allowing providers to bill without delay.	2022-05-24	2025-11-30	$ 9,200,000	TBD	$ 511,971	$ -	$ -	$ 4,664,441	TBD	$ -	$ -	TBD	$ -	$ -	$ -	$ -	
Healthy People	ODHS	Provider Time Capture (PTC)	DOLRUL	Steve/Said	Provider Time Capture	None	Provides the Oregon Department of Human Services (ODHS)/Oregon Health Authority (OHA) with a time capture system for home care workers (HCW) and personal support workers (PSW).	2024-11-01	2027-06-30	$ 31,367,810	$ 41,130,916	$ 3,764,029	$ -	$ -	$ 26,885,029	$ 1,287,283	$ -	$ -	$ 9,194,575	TBD	TBD	TBD	TBD	The PPM budget only accomodates phase 1 through 01/20/2025. 6/30/37 date assumes Phase 2 is approved. PTC including Ph2a and Ph2b through June 2027, M&O costs have been projected has its own project No P30002

Oregon Health Authority

Annual Performance Progress Report

Reporting Year 2024

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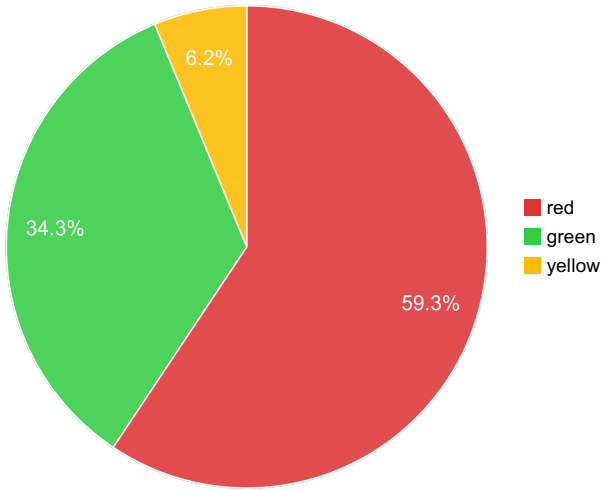
KPM #	Approved Key Performance Measures (KPMs)
1	INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.
2	ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE 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.
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.
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).
9	30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.
10	30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.
20	ACCESS TO CARE - Percentage of members who responded "always" or "usually" to getting care quickly.
21	MEMBER SATISFACTION OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
23	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
25	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
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.
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.
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.
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
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.
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.

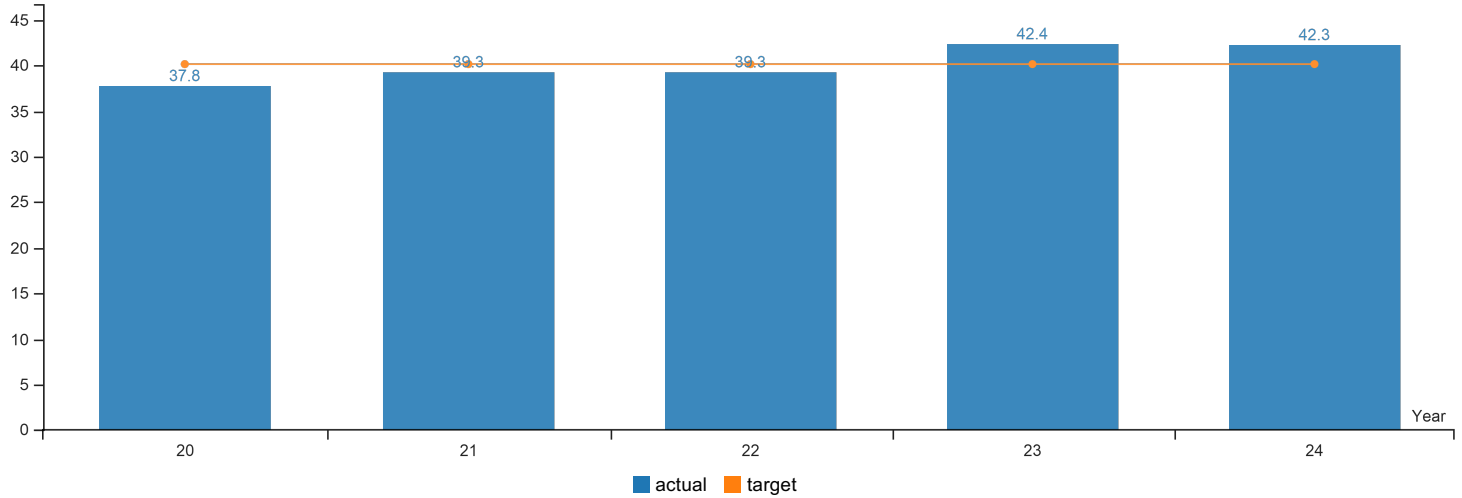
KPM #	Approved Key Performance Measures (KPMs)
50	STATEWIDE SUSTAINABLE COST OF CARE - Comparison of health care cost changes to personal income changes. Any value 0 or higher is green because we want per capita income growth to equal or exceed per capita health care cost growth. By way of background, 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.
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.
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.
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
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.
55	PENDING REDETERMINATION APPLICATIONS OVER 45 DAYS OLD - Total number of pending applications for redetermination that are over 45 days old.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	34.38%	6.25%	59.38%

KPM #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.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Initiation of alcohol and other drug dependence treatment					
Actual	37.80%	39.30%	39.30%	42.40%	42.30%
Target	40.20%	40.20%	40.20%	40.20%	40.20%

How Are We Doing

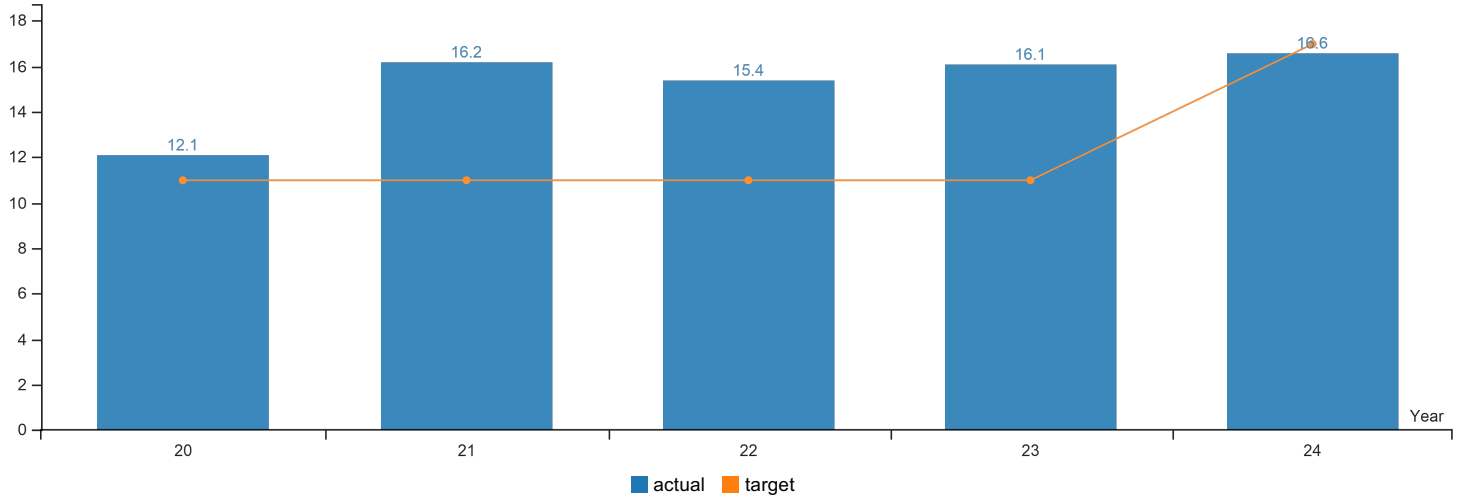
The percentage of members age 18 and older newly diagnosed with alcohol or other drug dependencies who initiated treatment within 14 days stayed was 42.3% in 2023. This stayed steady from 2022 to 2023, and is above the 2019 pre-pandemic rate. Data prior to 2022 are not directly comparable due to a methodology change.

Factors Affecting Results

It is possible that the increased statewide emphasis on alcohol and drug use screenings (SBIRT) due to the CCO incentive measure in 2020 resulted in an increase in initiation of alcohol and drug treatment, as more individuals with risky or problematic substance use are identified and referred to treatment services.

KPM #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.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Engagement of alcohol and other drug dependence treatment					
Actual	12.10%	16.20%	15.40%	16.10%	16.60%
Target	11%	11%	11%	11%	17%

How Are We Doing

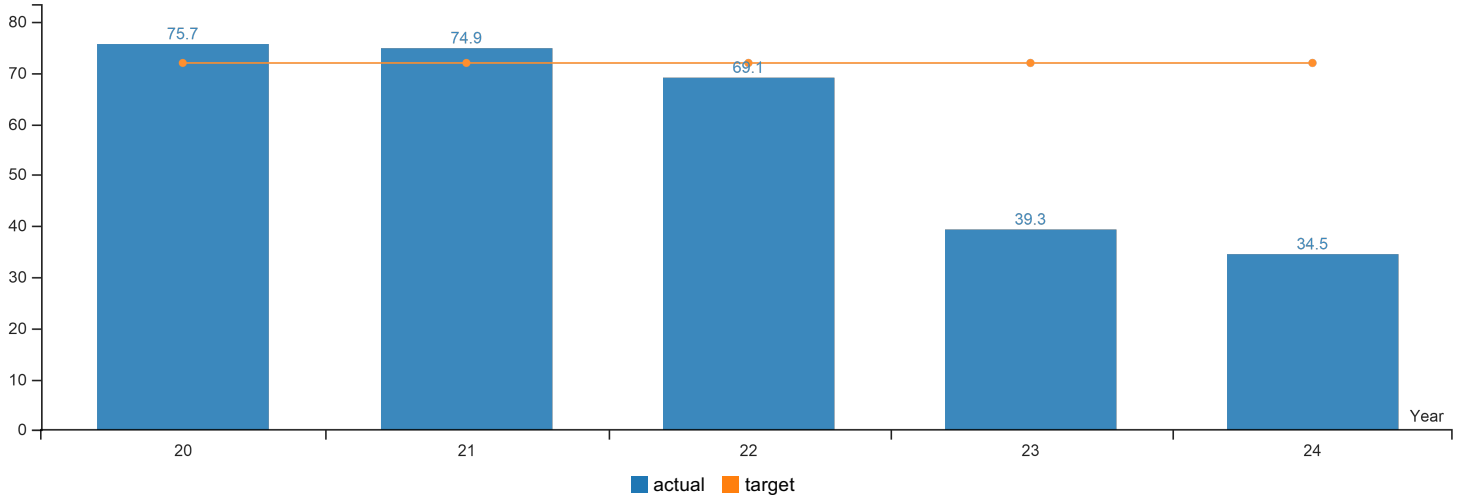
The percentage of members who continued their treatment was 16.6% in 2023. This rate slightly improved from 2022 to 2023, but is still below the 2019 pre-pandemic rate. Data prior to 2022 is not directly comparable due to a methodology change.

Factors Affecting Results

This was selected to be an incentive measure beginning in 2020, which possibly brought increase focus on this measure.

KPM #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.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Follow-up after hospitalization for mental illness					
Actual	75.70%	74.90%	69.10%	39.30%	34.50%
Target	72%	72%	72%	72%	72%

How Are We Doing

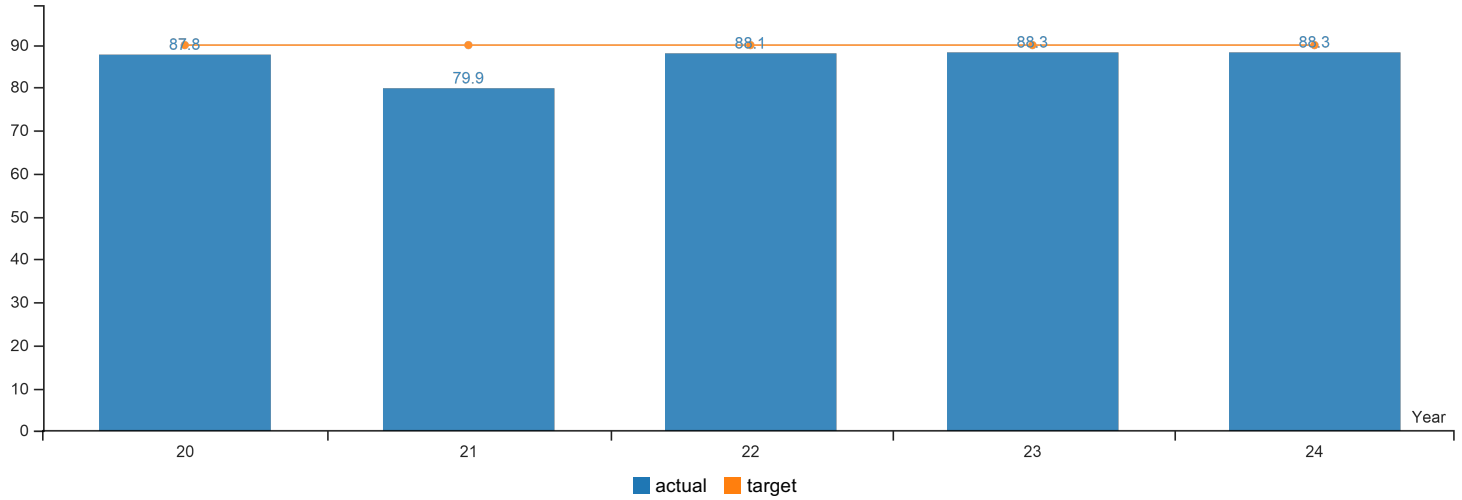
The percentage of members who received a follow-up visit within seven days after a mental illness-related hospitalization was 34.5%. This rate worsened from 2022 by 4.8 percentage points, and is below the 2019 pre-pandemic rate. Results prior to 2022 are not directly comparable to later years.

Factors Affecting Results

Starting in 2022, this measure now aligns wit HEDIS specifications, which require services to be provided by mental health providers and not to be on the same day as discharge.

KPM #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).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY					
Actual	87.80%	79.90%	88.10%	88.30%	88.30%
Target	90%	90%	90%	90%	90%

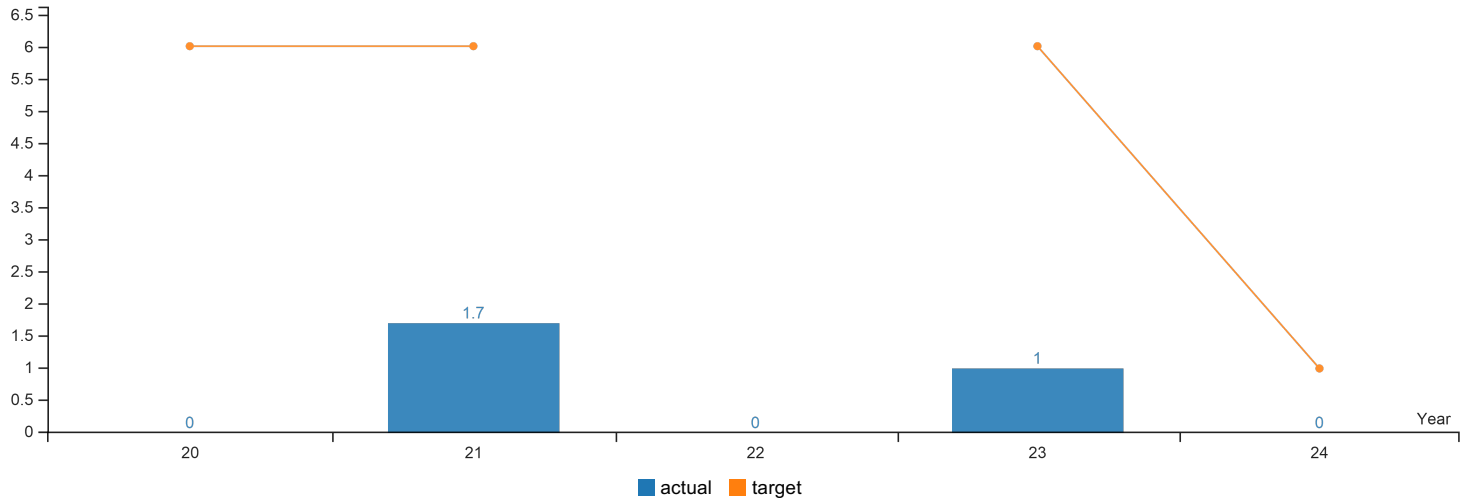
How Are We Doing

Data represents performance in calendar year 2022

Factors Affecting Results

KPM #9	30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



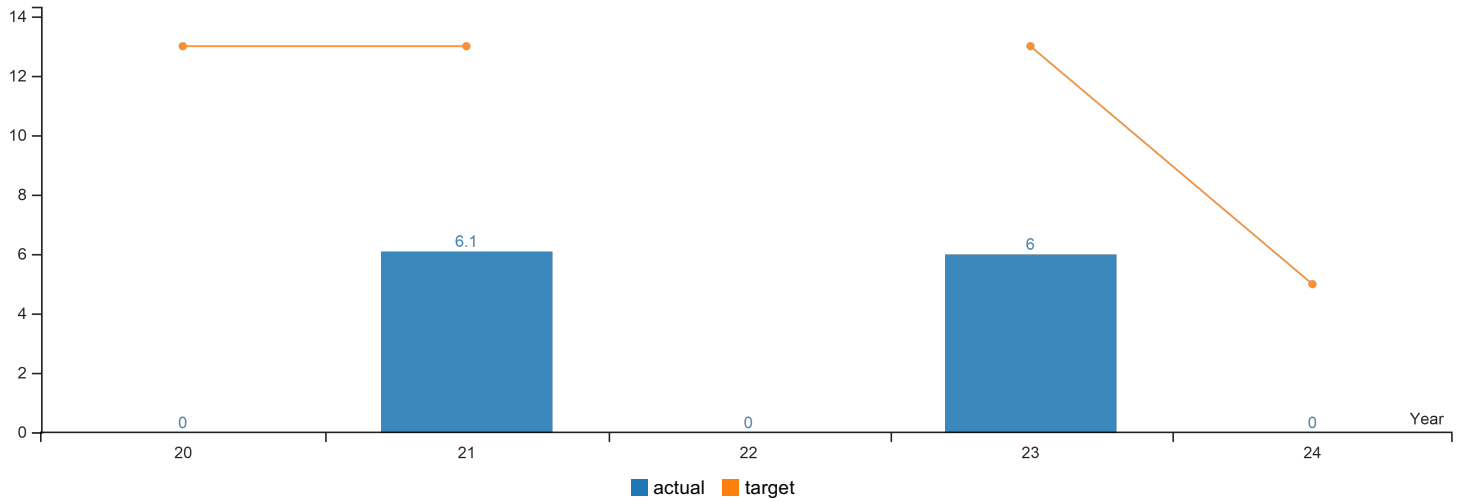
Report Year	2020	2021	2022	2023	2024
30 day illicit drug use among 8th graders					
Actual		1.70%		1%	
Target	6%	6%		6%	1%

How Are We Doing

Factors Affecting Results

KPM #10	30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*

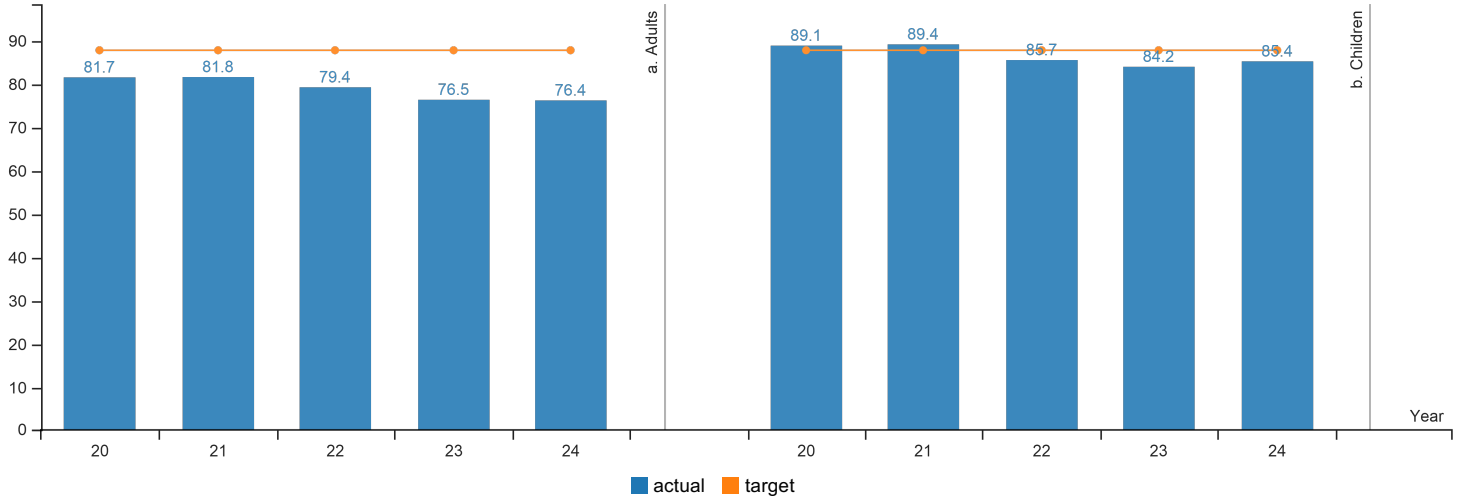


Report Year	2020	2021	2022	2023	2024
30 day alcohol use among 8th graders					
Actual		6.10%		6%	
Target	13%	13%		13%	5%

How Are We Doing

Factors Affecting Results

KPM #20	ACCESS TO CARE - Percentage of members who responded "always" or "usually" to getting care quickly.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2020	2021	2022	2023	2024
a. Adults					
Actual	81.70%	81.80%	79.40%	76.50%	76.40%
Target	88%	88%	88%	88%	88%
b. Children					
Actual	89.10%	89.40%	85.70%	84.20%	85.40%
Target	88%	88%	88%	88%	88%

How Are We Doing

The percentage of adult members who reported they received appointments and care when needed was 76.4% in 2023. This rate held steady from 2022 to 2023, below the 2019 pre-pandemic rate.

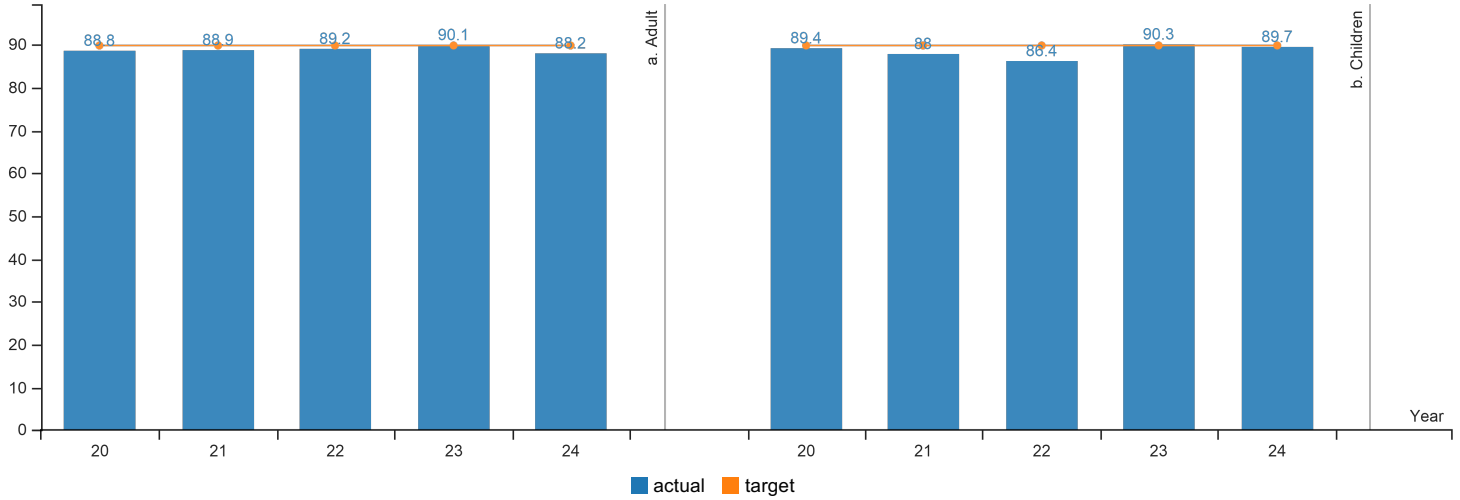
The percentage of child members who received appointments and care when needed was 85.4% in 2023. This rate held steady from 2022 to 2023, below the 2019 pre-pandemic rate.

Adult and Child data from 2022 onward are not directly comparable to previous years. Staring in 2020, OHA refined calculations for composite metrics. Starting in 2021, we began including the oversamples of target race and ethnicity groups in our results.

Factors Affecting Results

The COVID-19 pandemic may have affected the most recent performance. This measure is included in the state's Medicaid demonstration agreement with CMS.

KPM #21	MEMBER SATISFACTION OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
	Data Collection Period: Jan 01 - Dec 31



Report Year	2020	2021	2022	2023	2024
a. Adult					
Actual	88.80%	88.90%	89.20%	90.10%	88.20%
Target	90%	90%	90%	90%	90%
b. Children					
Actual	89.40%	88%	86.40%	90.30%	89.70%
Target	90%	90%	90%	90%	90%

How Are We Doing

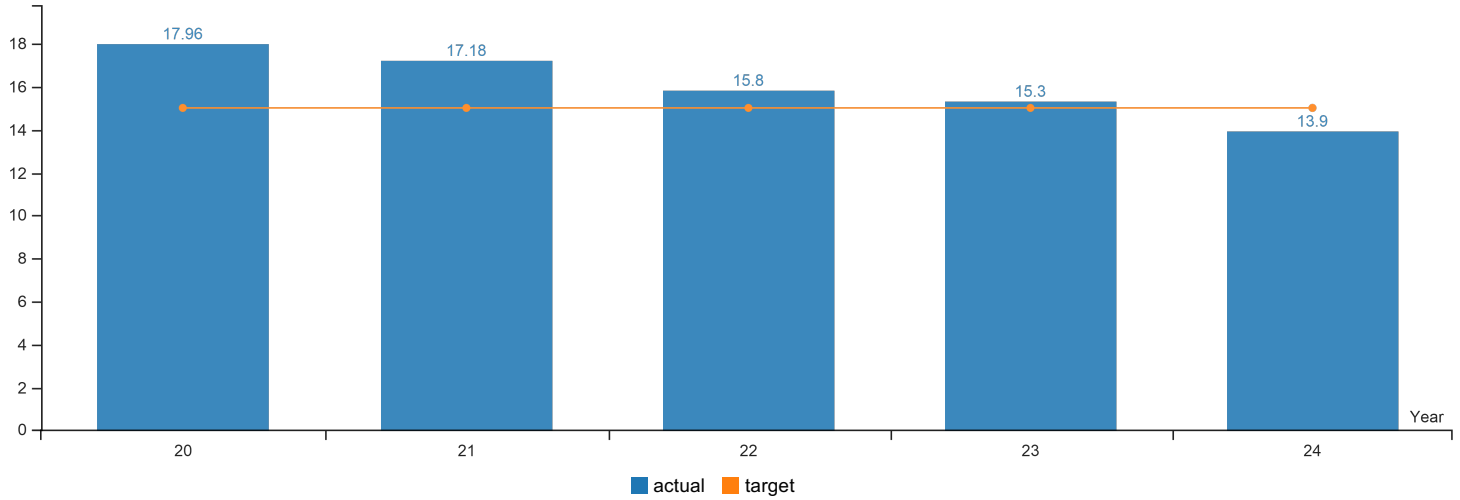
These rates held steady from 2022 to 2023, below the 2019 pre-pandemic rate. Data from 2022 onward are not directly comparable to previous years. Starting in 2020, OHA refined calculations for composite metrics. Starting in 2021, we began including the oversample of target race and ethnicity groups in our results.

Factors Affecting Results

The COVID-19 pandemic may have affected most recent performance. This measure is included in the state's Medicaid demonstration agreement with CMS

KPM #23	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2020	2021	2022	2023	2024
Rate of tobacco use - adult population					
Actual	17.96%	17.18%	15.80%	15.30%	13.90%
Target	15%	15%	15%	15%	15%

How Are We Doing

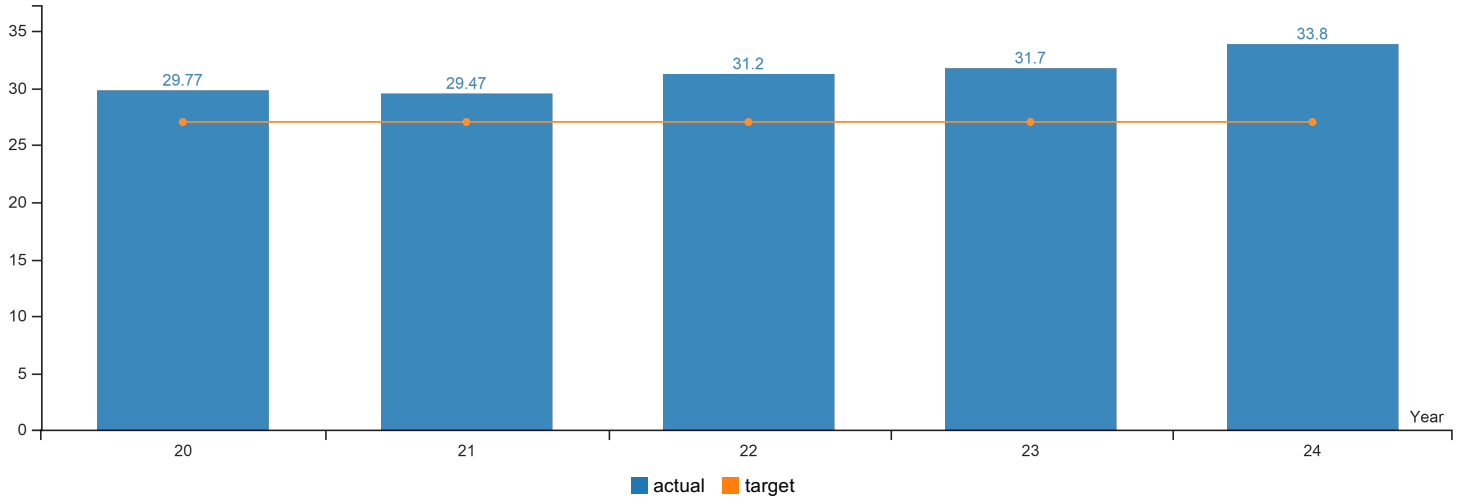
Oregon has exceeded both the threshold of less than 15.8% of Oregon adults using tobacco (cigarette and smokeless tobacco) and the target of 15.0%.

Factors Affecting Results

This decrease comes after voters increased the taxes on tobacco products and that state implanting a fully operational Tobacco Retail Licensure Program. This measure does not include the increase in use of e-cigarettes.

KPM #25	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2020	2021	2022	2023	2024
Rate of obesity - adult population					
Actual	29.77%	29.47%	31.20%	31.70%	33.80%
Target	27%	27%	27%	27%	27%

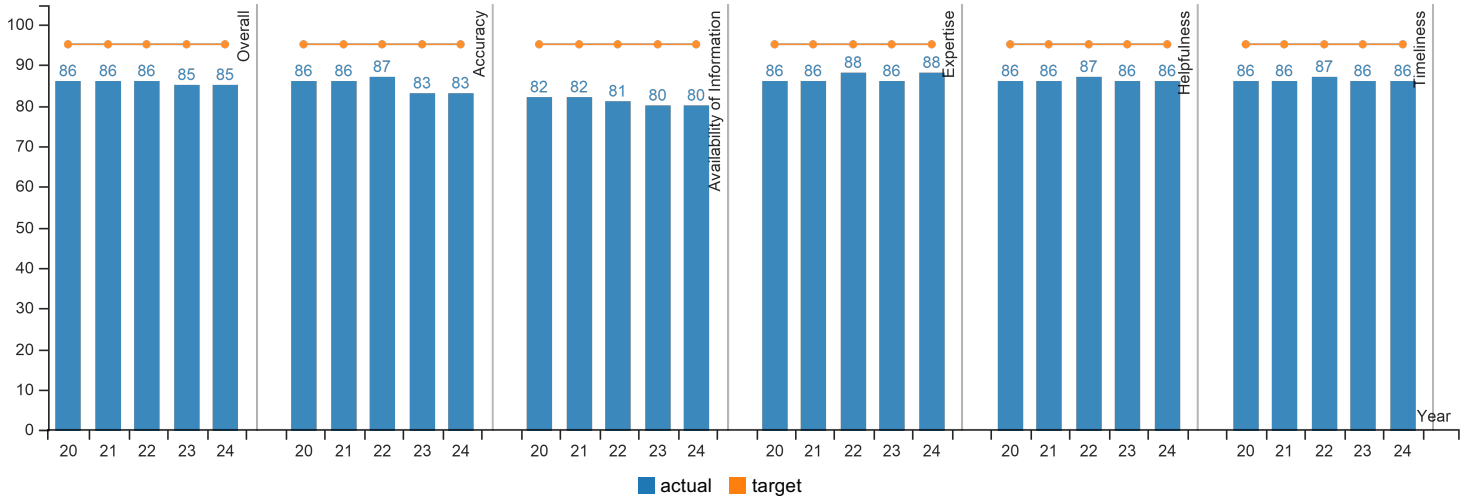
How Are We Doing

The obesity rate continues to increase (worsen) in Oregon.

Factors Affecting Results

The main factor affecting Oregonian's results is limited funds for statewide initiatives that promote healthy environments where access to physical activity is improved and barriers to nutrition security are reduced.

KPM #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.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2020	2021	2022	2023	2024
Overall					
Actual	86%	86%	86%	85%	85%
Target	95%	95%	95%	95%	95%
Accuracy					
Actual	86%	86%	87%	83%	83%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	82%	82%	81%	80%	80%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	86%	86%	88%	86%	88%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	86%	86%	87%	86%	86%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	86%	86%	87%	86%	86%
Target	95%	95%	95%	95%	95%

How Are We Doing

Overall - Results continue to be stable year over year.

Availability of Information - Results continue to be stable year over year, with a slight improvement over 2021 results.

Expertise - We saw improved results in this category this year.

Helpfulness - Results continue to be stable year over year, with a slight improvement over 2021 results.

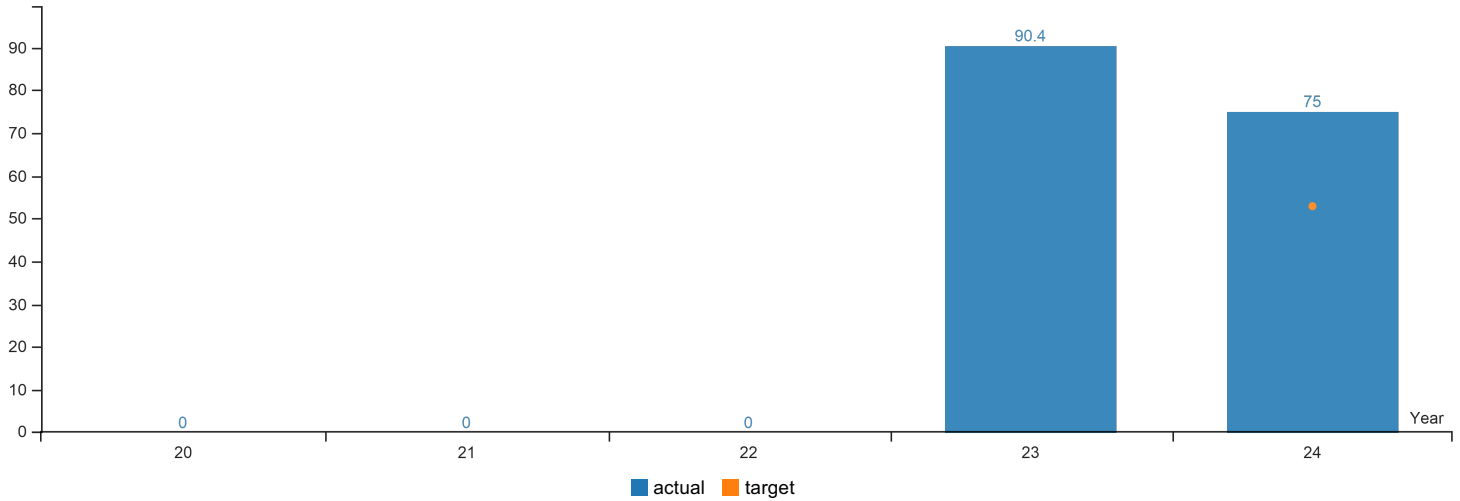
Timeliness - Results continue to be stable year over year.

Factors Affecting Results

While we send the survey to the same audience (all PEBB members) each year, only about 20-25% of members respond. It’s not always the same members, so it's difficult to really gauge improvement or lack thereof. We hope to see improved results in our next survey. We have implemented a monthly newsletter and are updating our website. We are focusing on language and reading level accessibility in outgoing communications, resources, and web pages.

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Health Equity Measure – component #1: Meaningful language access to culturally responsive health care services for CCO members					
Actual				90.40%	75%
Target					53%

How Are We Doing

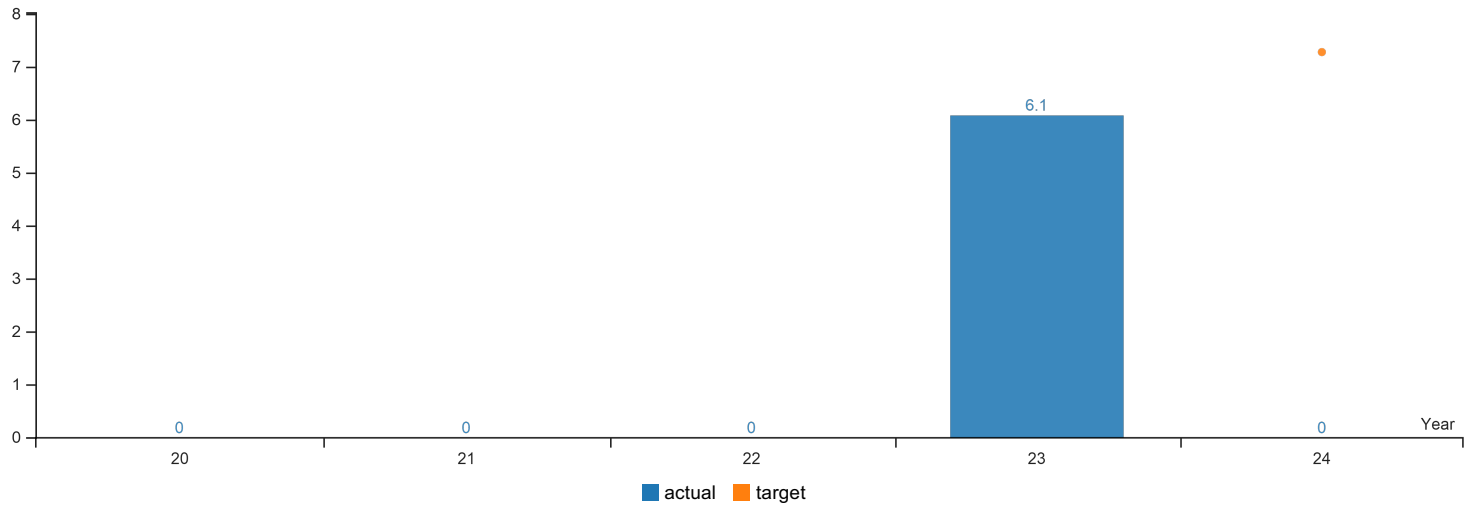
The total score for 2023 is 102 and the minimum percentage score is 75%.

Factors Affecting Results

While each CCOs percentage score for 2023 is higher than 75%, one of the sixteen CCOs failed component 1 because they did not pass all must pass questions in all 4 domains of component 1. A passing score for this component has 2 parts, meeting the minimum percentage score and passing all must pass questions in all domains for the measurement year.

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



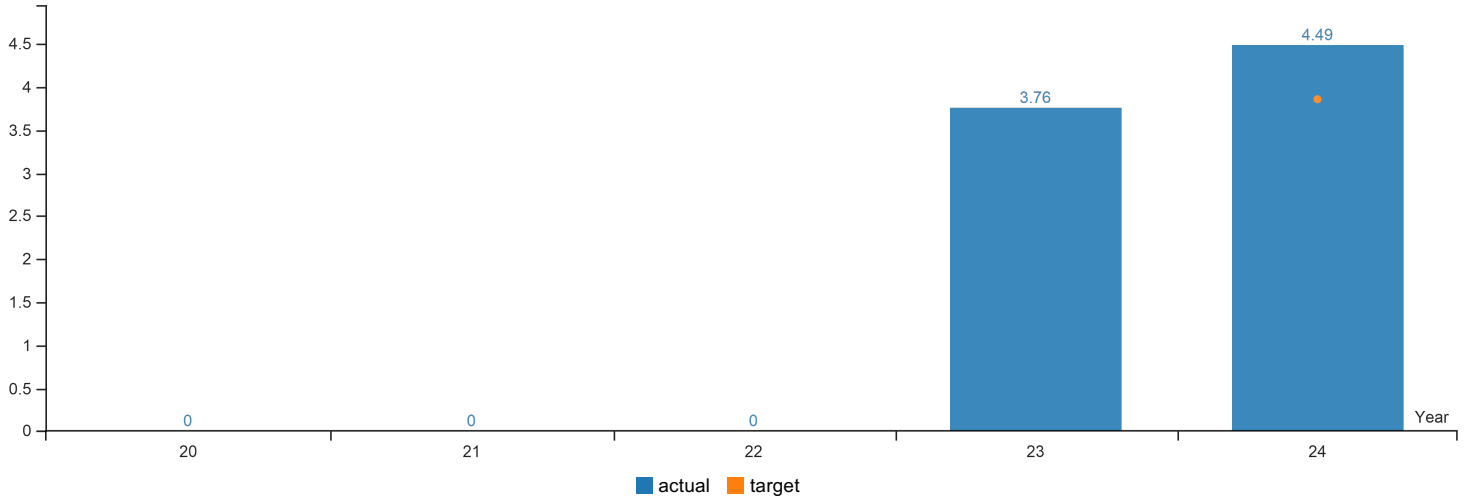
Report Year	2020	2021	2022	2023	2024
Health Equity Measure – component #2: Meaningful language access to culturally responsive health care services for CCO members					
Actual				6.10%	
Target					7.30%

How Are We Doing

Factors Affecting Results

KPM #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
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



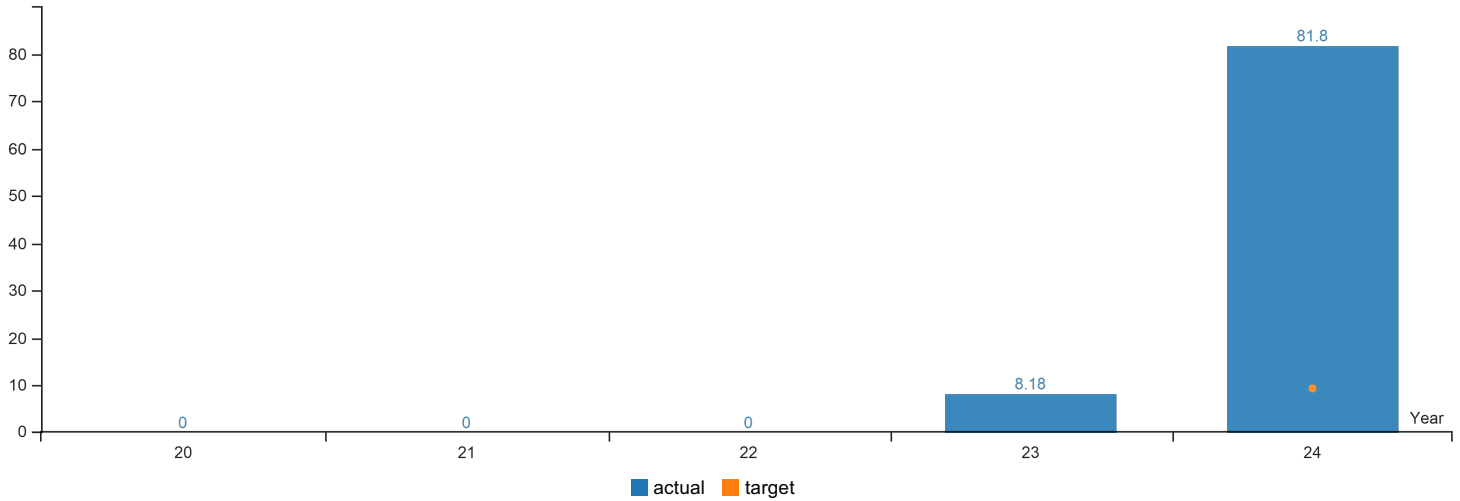
Report Year	2020	2021	2022	2023	2024
Infant Mortality Rate					
Actual				3.76%	4.49%
Target					3.86%

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



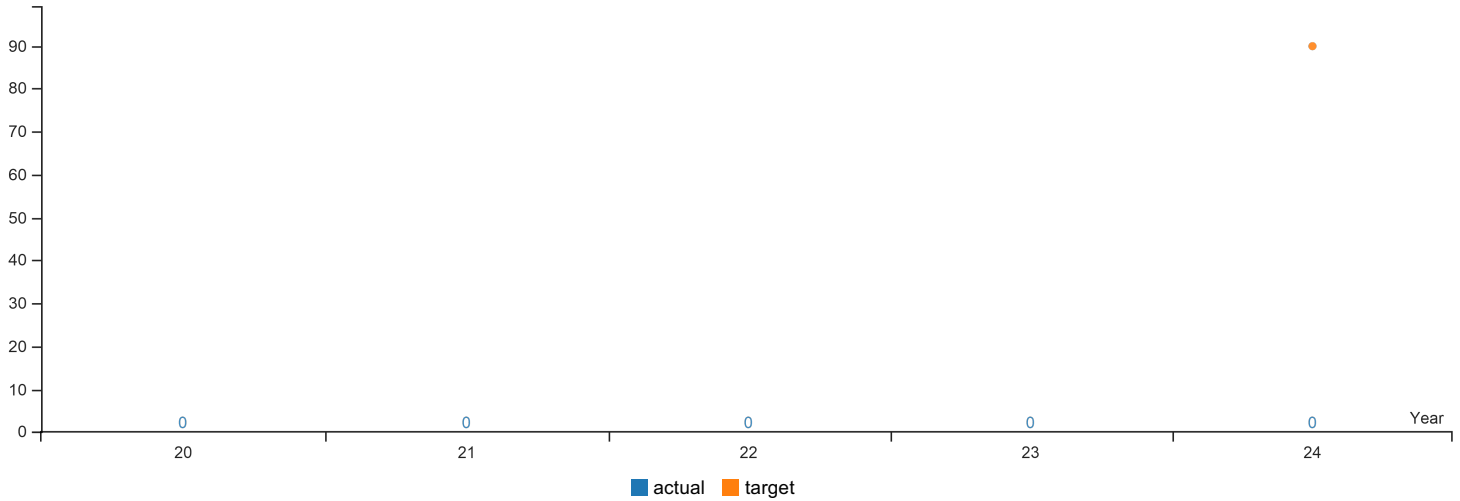
Report Year	2020	2021	2022	2023	2024
Reduction of Severe Maternal Morbidity					
Actual				8.18%	81.80%
Target					9.40%

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



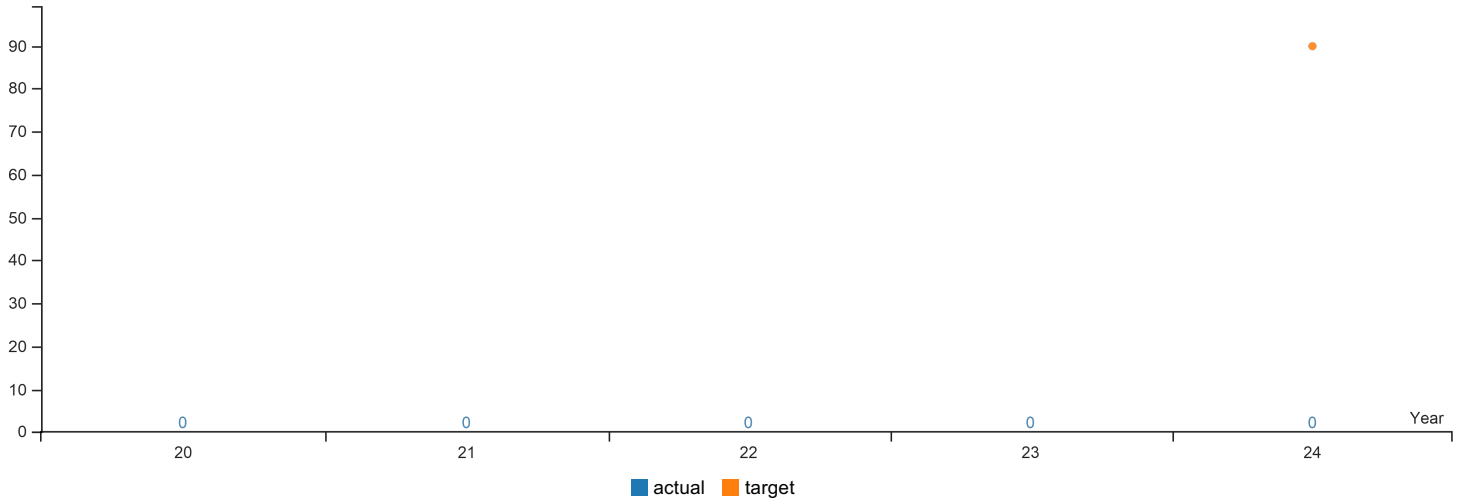
Report Year	2020	2021	2022	2023	2024
Comparison of OHA Workforce to Potential Labor Market					
Actual					
Target					90%

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



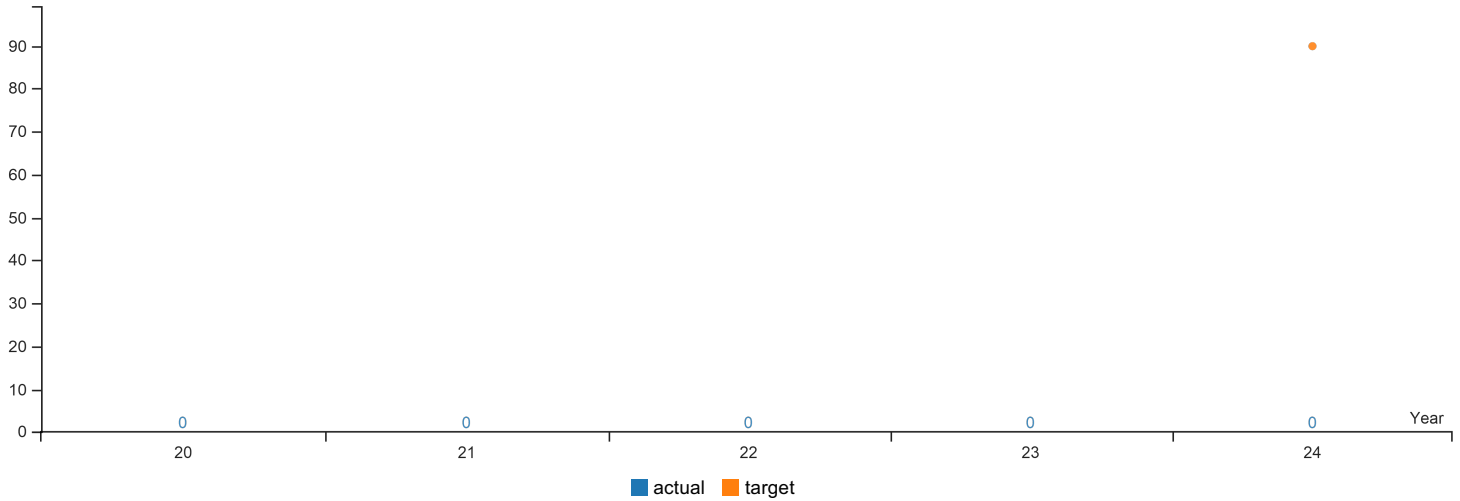
Report Year	2020	2021	2022	2023	2024
Comparison of OHA Non-Supervisory Managers to Potential Labor Market					
Actual					
Target					90%

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



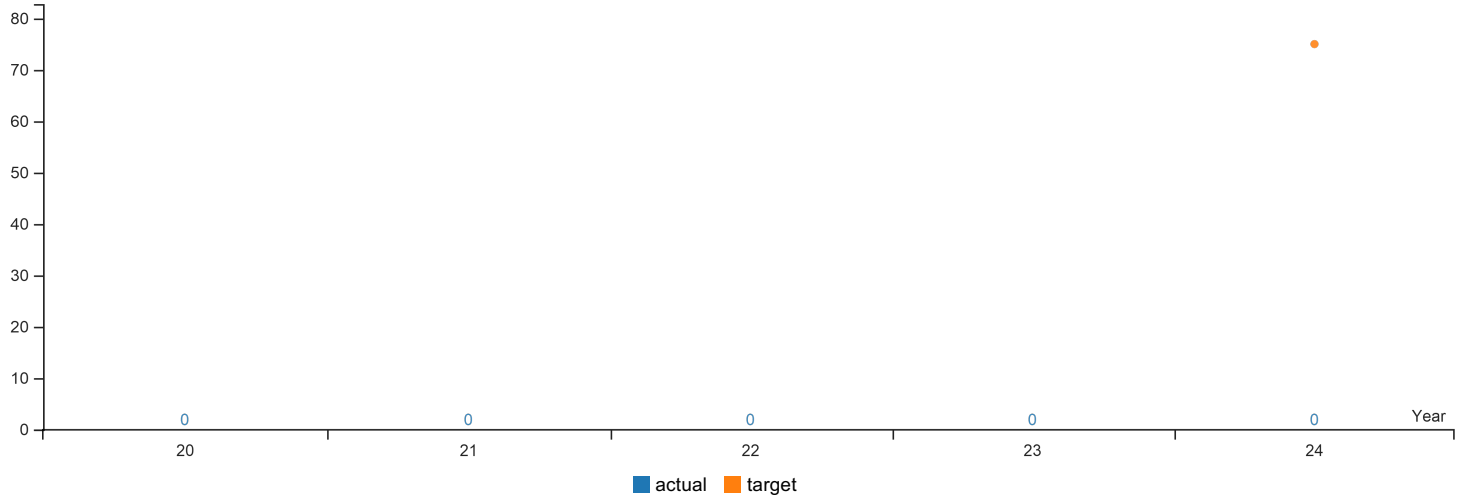
Report Year	2020	2021	2022	2023	2024
Comparison of OHA Supervisory Managers to Potential Labor Market					
Actual					
Target					90%

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = negative result*



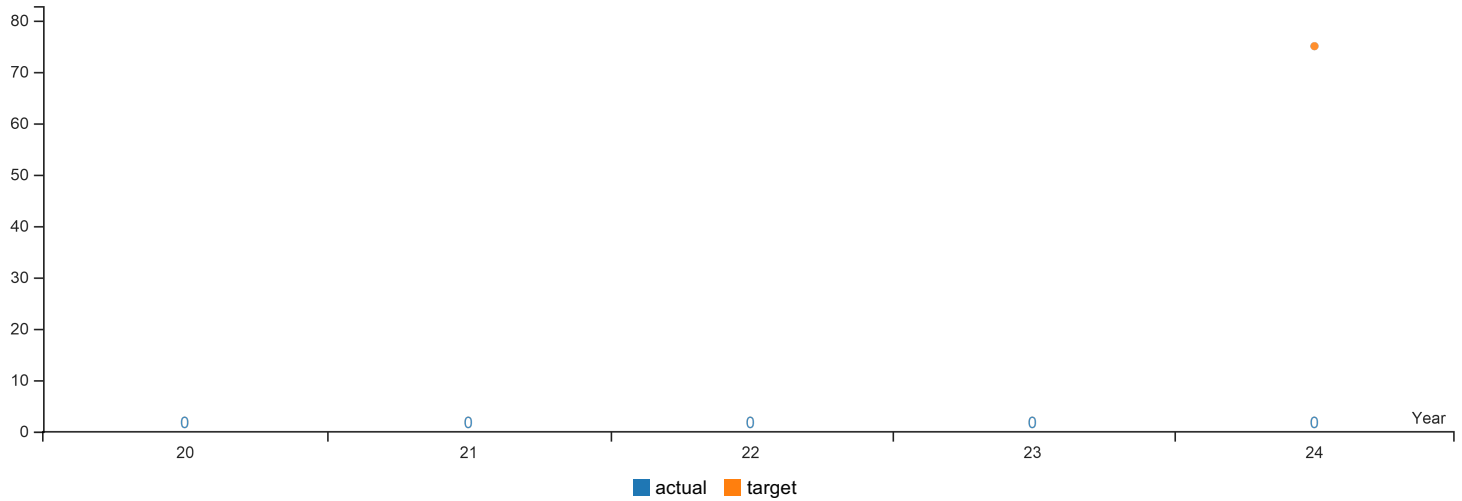
Report Year	2020	2021	2022	2023	2024
Comparison of OHA Voluntary Separations to All Agency Separations					
Actual					
Target					75%

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = negative result*



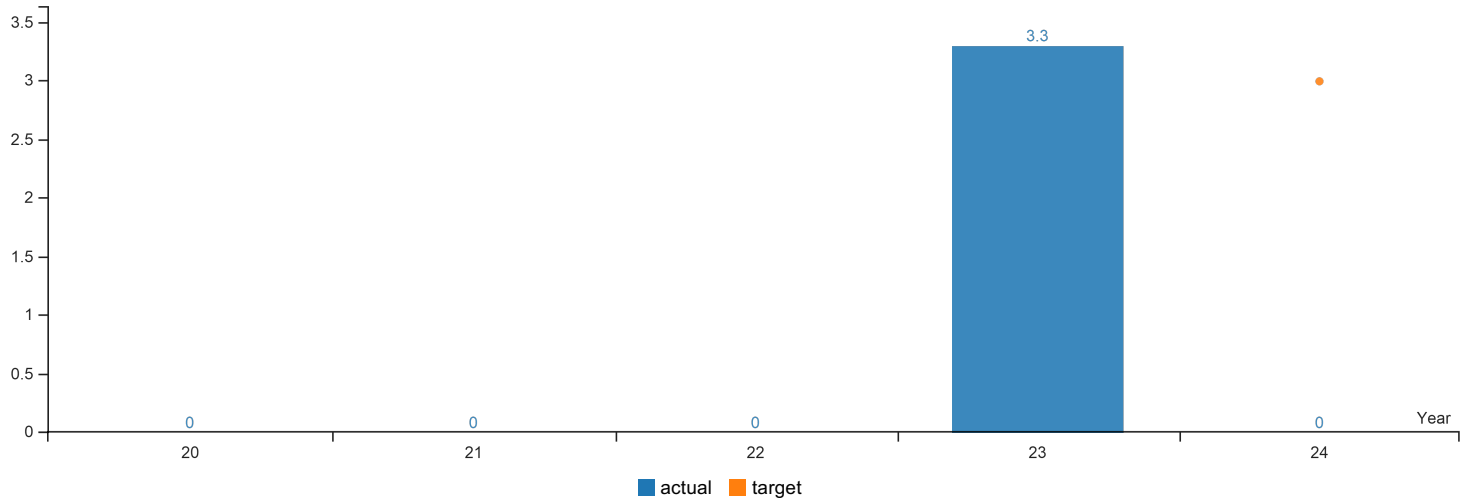
Report Year	2020	2021	2022	2023	2024
Comparison of OHA Involuntary Separations to All Agency Separations					
Actual					
Target					75%

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = negative result*



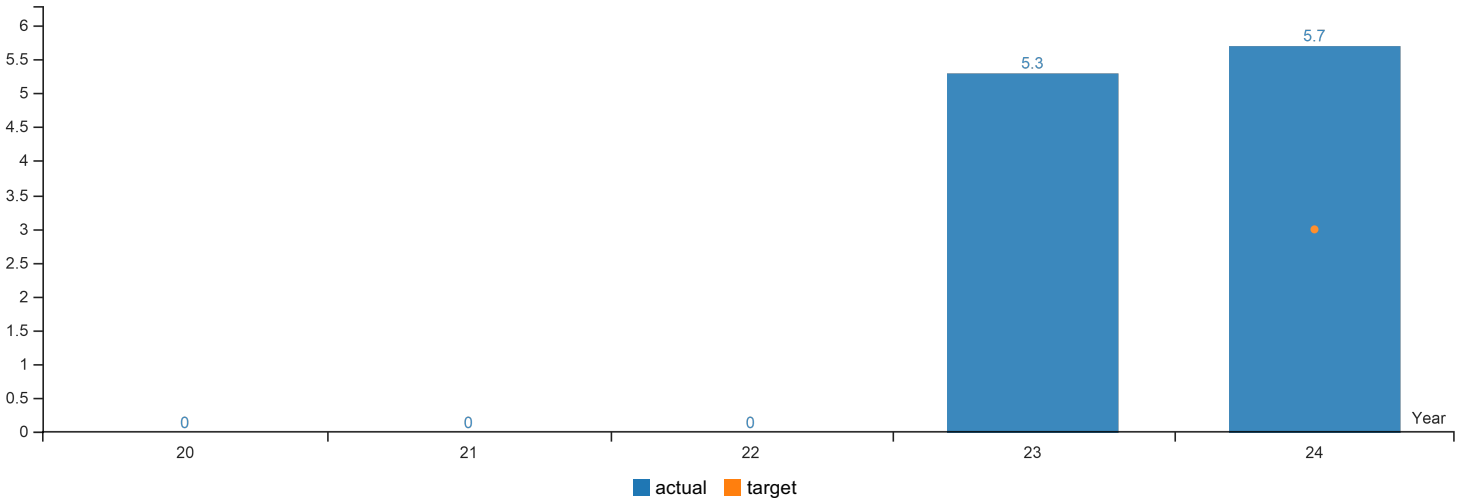
Report Year	2020	2021	2022	2023	2024
Quality of Life - Poor Physical Health					
Actual				3.30	
Target					3

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = negative result*



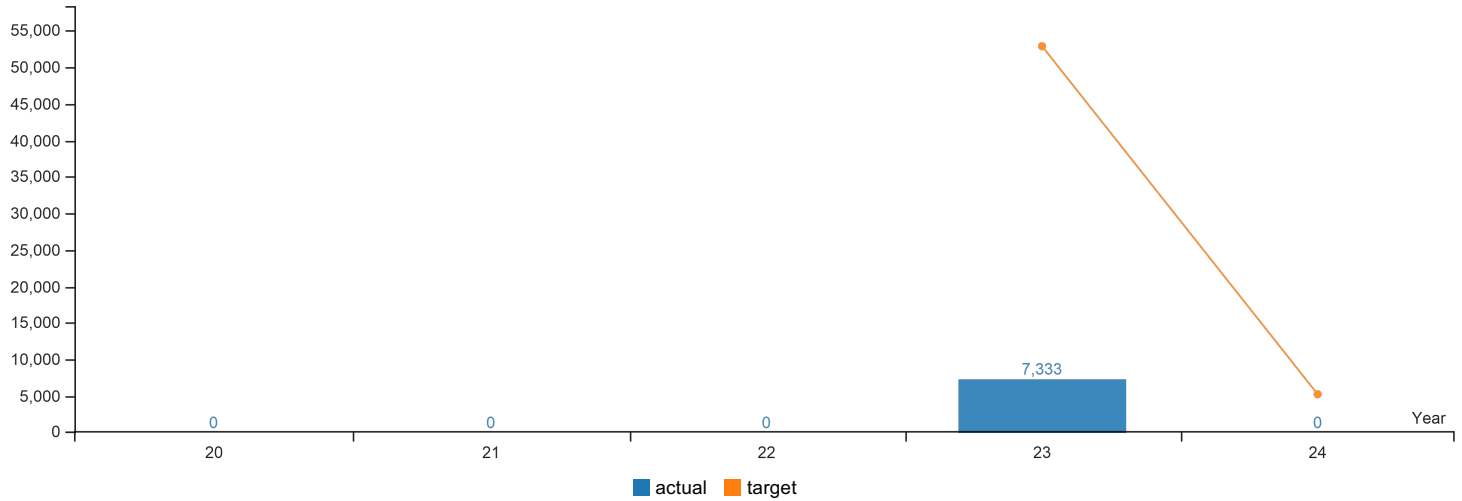
Report Year	2020	2021	2022	2023	2024
Quality of Life - Poor Mental Health					
Actual				5.30	5.70
Target					3

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = negative result*



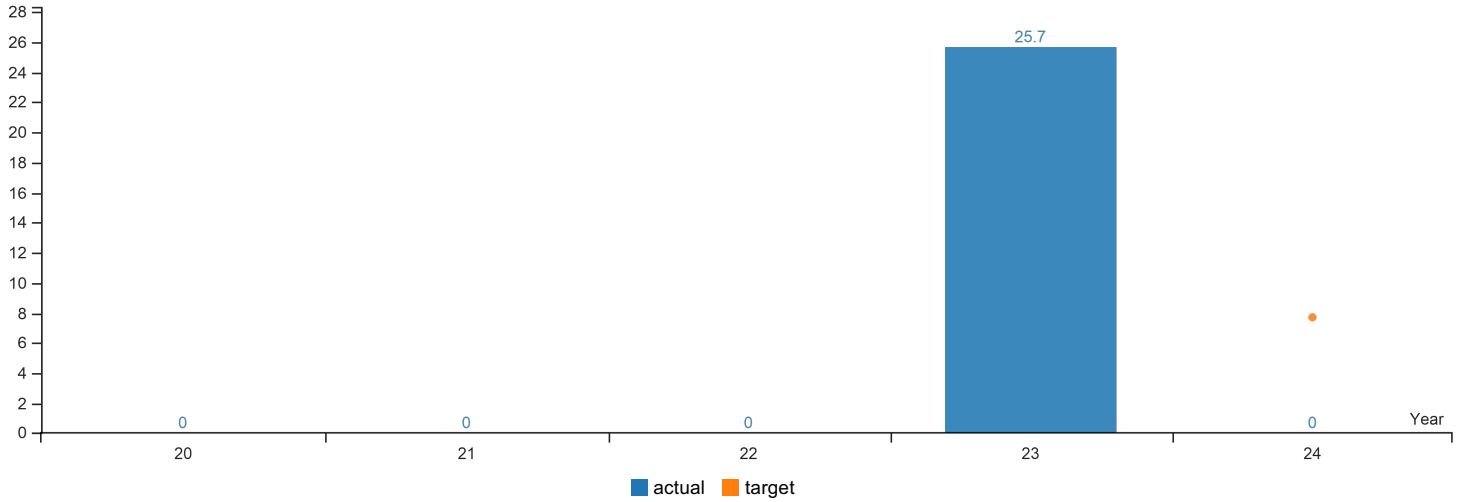
Report Year	2020	2021	2022	2023	2024
Premature Death					
Actual				7,333	
Target				53,000	5,300

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = negative result*



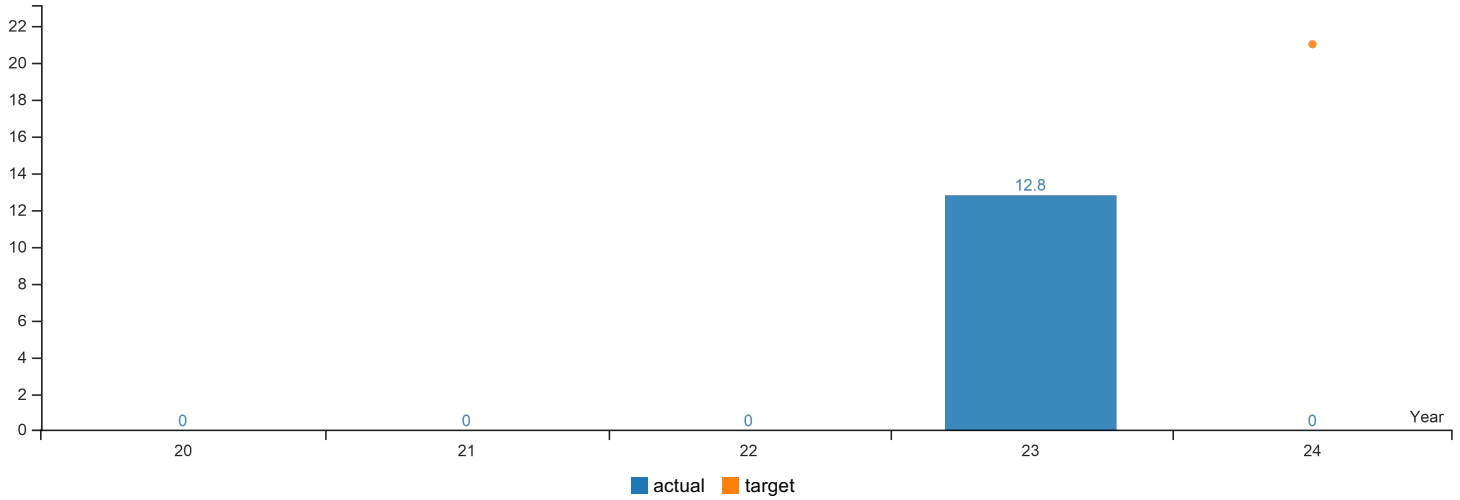
Report Year	2020	2021	2022	2023	2024
Mortality from Drug Overdose					
Actual				25.70	
Target					7.70

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = negative result*



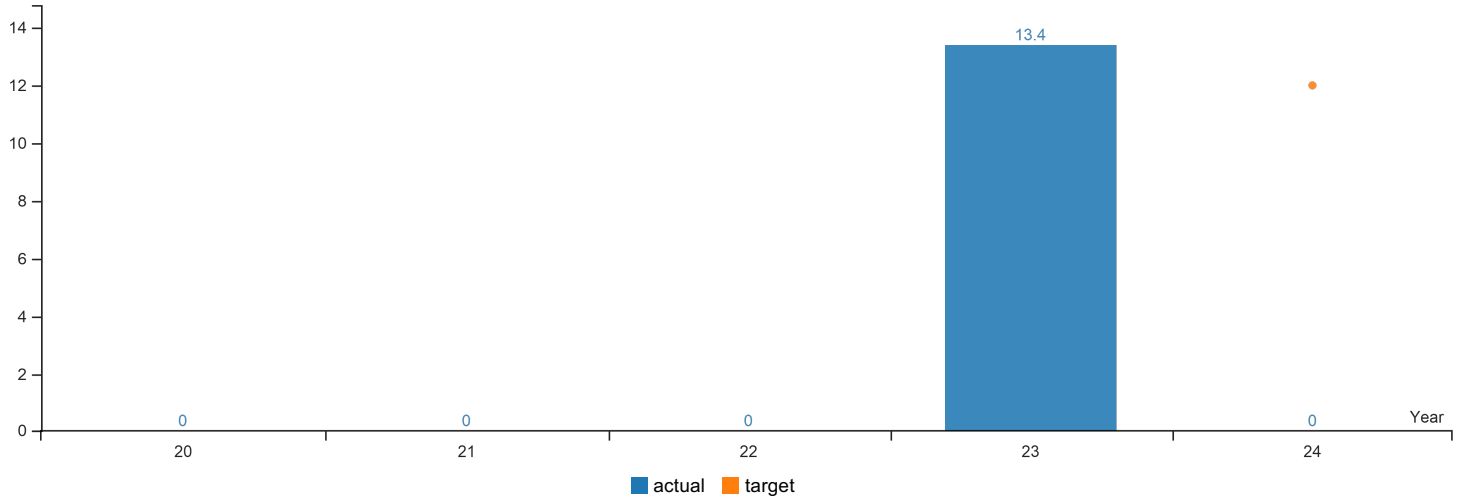
Report Year	2020	2021	2022	2023	2024
Tobacco Use - Teens					
Actual				12.80%	
Target					21%

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



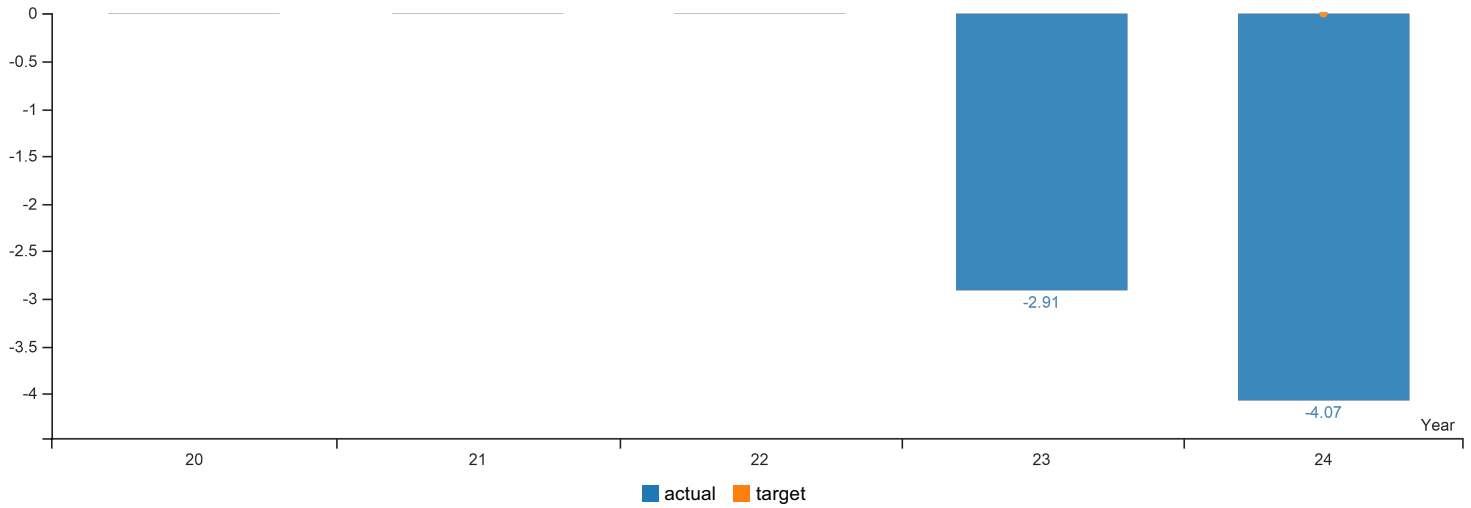
Report Year	2020	2021	2022	2023	2024
Obesity - Teens					
Actual				13.40	
Target					12

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Statewide Sustainable Cost of Care					
Actual				-2.91	-4.07
Target					0

How Are We Doing

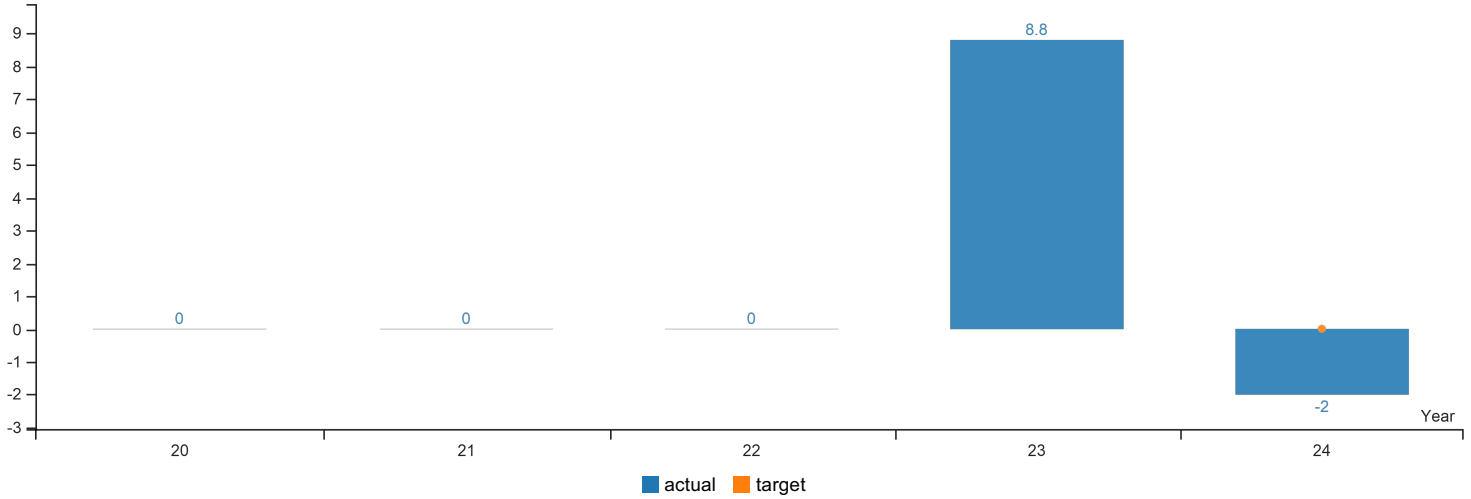
We are facing challenges in sustaining the cost of care putting more financial strain on households.

Factors Affecting Results

Per Capita income decreased by 0.5%, while per person health care spending increased 3.6%. Income growth minus health care cost growth was -4.07%

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



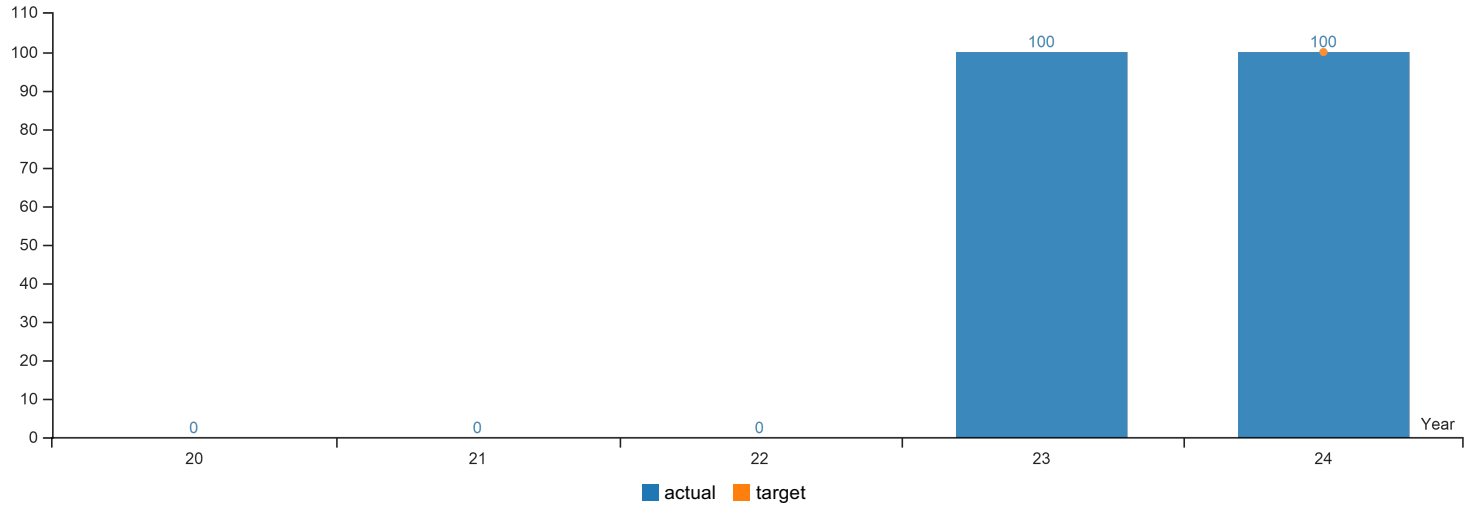
Report Year	2020	2021	2022	2023	2024
OHA Sustainable Cost of Care					
Actual				8.80	-2
Target					0

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



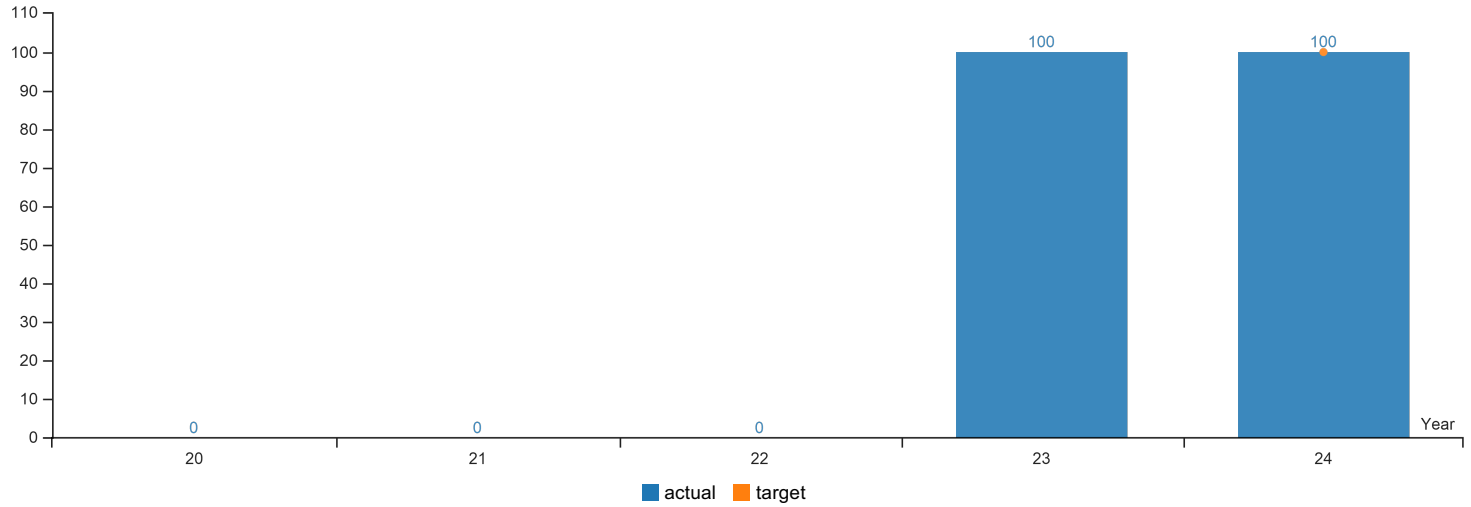
Report Year	2020	2021	2022	2023	2024
Critical events meeting the 14-calendar day timeline to provide correspondence to Tribal Leaders					
Actual				100%	100%
Target					100%

How Are We Doing

Factors Affecting Results

KPM #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
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



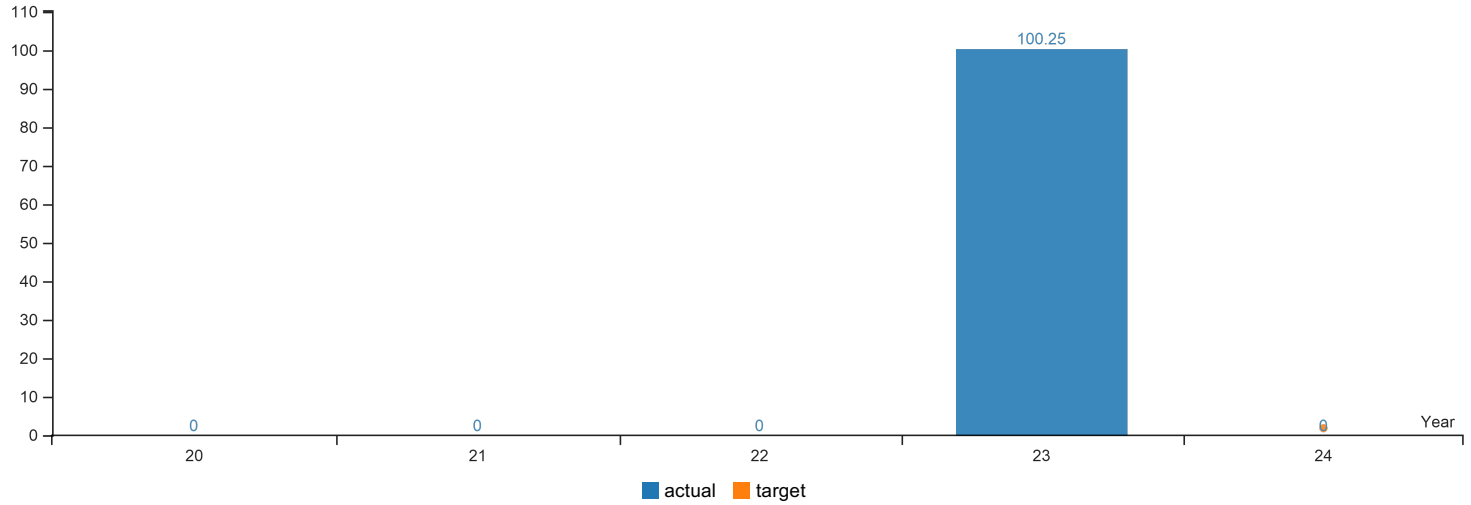
Report Year	2020	2021	2022	2023	2024
Tribal consultations meeting the 30-calendar day timeline for reporting of outcome of consultation					
Actual				100%	100%
Target					100%

How Are We Doing

Factors Affecting Results

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



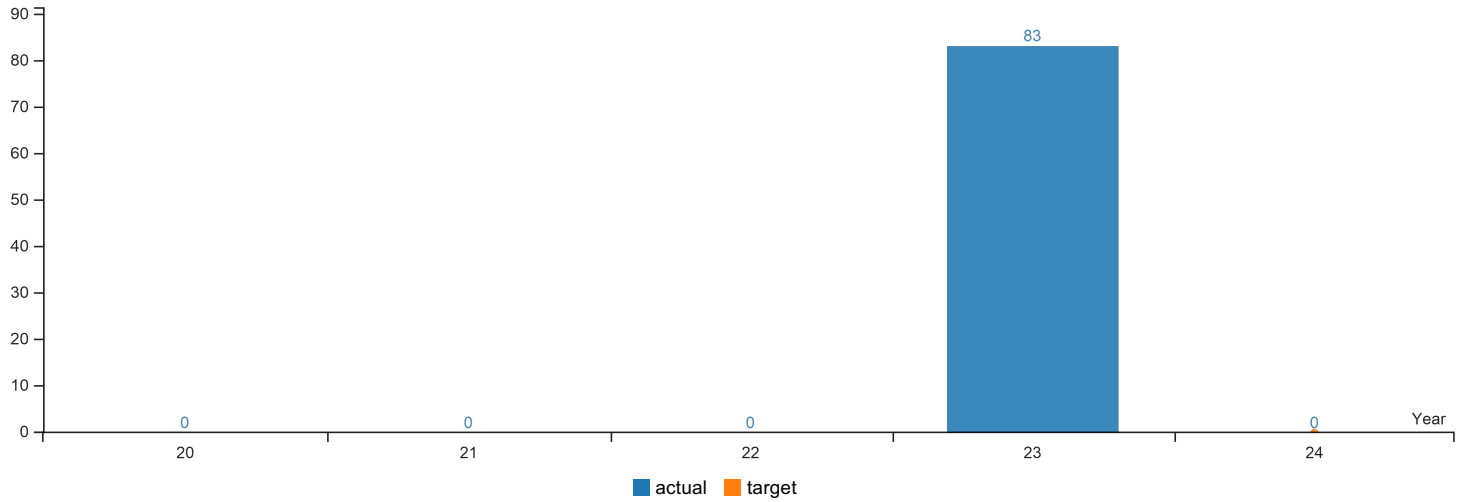
Report Year	2020	2021	2022	2023	2024
Timeliness of Translations During Emerging Public Health Events					
Actual				100.25	
Target					2

How Are We Doing

Factors Affecting Results

KPM #55	PENDING REDETERMINATION APPLICATIONS OVER 45 DAYS OLD - Total number of pending applications for redetermination that are over 45 days old.
	Data Collection Period: Jul 01 - Sep 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
PENDING REDETERMINATION APPLICATIONS OVER 45 DAYS OLD					
Actual				83	0
Target					0

How Are We Doing

Factors Affecting Results

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227[1], the Oregon Health Authority presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2023-2025 biennium.

Actual Supervisory Ratio (ASR) Calculation[2] effective December 1, 2024

ASR Calculation for OHA:

a. Total OHA non-supervisors include all employees and vacant positions designated as nonsupervisory. (**6124**)
b. Total OHA supervisors include all employees and vacant positions designated as supervisory excluding the agency head. (**633**)
c. The calculation of the actual supervisory ratio is the total number of OHA non-supervisory employees and vacant non-supervisory positions (**6124**) in the agency divided by the total number of OHA supervisory employees and vacant supervisory positions (**633**) in the agency.

OHA ASR = 1:9.67

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 →

[1] **ORS 291.227(e)** "Supervisory ratio" means the ratio of employees who are supervisory employees to employees who are not supervisory employees. [2017 c.285 §1; 2020 s.s.2 c.10 §3]
[2] CHRO Policy 30.000.20 (effective date 11/01/2024)

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 below)

Unions Requiring Notification_____

Date unions notified_____

Submitted by: _____ **Date** _____

Signature Line _____ **Date** _____

Signature Line _____ **Date** _____

Signature Line _____ **Date** _____

Signature Line _____ **Date** _____

FINAL Agency Span of Control as of 06/30/24 @ 11:59:59 PM

	Agency Max Supervisory ratio	Total # EEs on 06/30/24*	Total # Non-supervisory EEs on 06/30/24	÷	Total # Supervisory EEs on 06/30/24	Total # EEs not assigned a Representation on 06/30/24**	1	:	Adjusted Actual Ratio on 06/30/24	Actual ratio	Comments
Bureau of Labor and Industries	(1:7)	208	181	÷	27	0	1	:	7	6.70	
Department of Administrative Services	(1:9)	1114	998	÷	116	0	1	:	9	8.60	
Department of Agriculture	(1:8)	775	721	÷	54	0	1	:	13	13.35	
Department of Consumer & Business Services	(1:11)	1034	941	÷	93	0	1	:	10	10.12	
Department of Corrections	(1:11)	5301	4863	÷	438	1	1	:	11	11.10	
Department of Early Learning and Care	(1:9)	359	323	÷	36	0	1	:	9	8.97	
Department of Energy	(1:7)	129	114	÷	15	0	1	:	8	7.60	
Department of Environmental Quality	(1:9)	941	859	÷	82	0	1	:	10	10.48	
Department of Fish and Wildlife	(1:6)	1476	1289	÷	187	0	1	:	7	6.89	
Department of Human Services	(1:8.47)	12534	11397	÷	1137	6	1	:	10	10.02	
Department of Justice	(1:11.88)	1659	1529	÷	130	1	1	:	12	11.76	
Department of Public Safety Standards and Training	(1:17.95)	420	401	÷	19	1	1	:	21	21.11	
Department of Revenue	(1:11)	1233	1129	÷	104	0	1	:	11	10.86	
Department of State Lands	(1:8)	138	122	÷	16	0	1	:	8	7.63	
Department of the State Fire Marshal	*See Comment*	164	143	÷	21	1	1	:	7	6.81	Please provide established 23-25 ratio
Department of Transportation	(1:11)	5303	4874	÷	429	1	1	:	11	11.36	
Department of Veterans Affairs	(1:5.35)	113	98	÷	15	0	1	:	7	6.53	
Employment Department	(1:11)	2230	2051	÷	179	0	1	:	11	11.46	
Forestry Department	(1:7)	1696	1493	÷	203	0	1	:	7	7.35	
Higher Education Coordinating Commission	(1:7)	221	201	÷	20	0	1	:	10	10.05	
Oregon Business Development Department	(1:8)	214	190	÷	24	0	1	:	8	7.92	
Oregon Department of Education	(1:10)	994	912	÷	82	3	1	:	10	9.90	
Oregon Department of Emergency Management	(1:11)	153	137	÷	16	0	1	:	9	8.56	
Oregon Health Authority	(1:8.6)	6580	5959	÷	621	0	1	:	10	9.60	
Oregon Housing and Community Services	(1:7)	493	430	÷	63	0	1	:	7	6.83	
Oregon Liquor & Cannabis Commission	(1:11)	430	394	÷	36	0	1	:	11	10.94	
Oregon State Department of Police	(1:8)	1470	1330	÷	140	7	1	:	10	9.50	
Oregon Youth Authority	(1:9)	1052	949	÷	103	1	1	:	9	9.21	
Parks and Recreation Department	(1:8)	929	839	÷	90	1	1	:	9	9.32	
Public Employees Retirement System	(1:11)	445	408	÷	37	0	1	:	11	11.03	
Public Utility Commission	(1:5)	149	128	÷	21	0	1	:	6	6.10	
State of Oregon Military Department	(1:10)	525	478	÷	47	0	1	:	10	10.17	
Water Resources Department	(1:8)	264	234	÷	30	0	1	:	8	7.80	

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.
** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.

Ratio within Maximum supervisory ratio
Ratio not within Maximum supervisory ratio
No current ratio on file with CHRO

Oregon Health Authority

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 44300
BAM Analyst: Heath, Patrick
Budget Coordinator: Singer, Sara - (503)945-5629

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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
010-40-00-00000	OHA Central Services	082	0	September 2024 Emergency Board	Policy Packages
010-40-00-00000	OHA Central Services	090	0	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	201	4	Mainframe Modernization	Policy Packages
010-40-00-00000	OHA Central Services	202	5	Improve IT Security & Privacy Posture	Policy Packages
010-40-00-00000	OHA Central Services	401	1	Human Resources Capacity	Policy Packages
010-40-00-00000	OHA Central Services	402	2	Strategic Plan Support	Policy Packages
010-40-00-00000	OHA Central Services	403	3	Community, Partners and the Public	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	OHA Central Services	406	6	Required Inclusive and Supportive Access	Policy Packages
010-40-00-00000	OHA Central Services	407	7	Health Care Market Oversight Program	Policy Packages
010-40-00-00000	OHA Central Services	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
010-40-00-00000	OHA Central Services	409	9	EHR and Information Technology (AVATAR)	Policy Packages
010-40-00-00000	OHA Central Services	410	10	Public Health Modernization	Policy Packages
010-40-00-00000	OHA Central Services	411	11	RHEC Expansion	Policy Packages
010-40-00-00000	OHA Central Services	412	12	Operationalizing Equity in Health System	Policy Packages
010-40-00-00000	OHA Central Services	413	13	Interoperability/Provider Prior Authorization	Policy Packages
010-40-00-00000	OHA Central Services	414	14	Native Services	Policy Packages
010-40-00-00000	OHA Central Services	415	15	Domestic Well Safety	Policy Packages
010-40-00-00000	OHA Central Services	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
010-40-00-00000	OHA Central Services	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
010-40-00-00000	OHA Central Services	418	18	Child Medicaid BH: HCBS	Policy Packages
010-40-00-00000	OHA Central Services	419	19	OSH Facility Conservation and Development	Policy Packages
010-40-00-00000	OHA Central Services	420	20	UoHV: Family Connects Oregon	Policy Packages
010-40-00-00000	OHA Central Services	421	21	Hospital Tax Renewal	Policy Packages
010-40-00-00000	OHA Central Services	422	22	Insurers' Tax Renewal	Policy Packages
010-40-00-00000	OHA Central Services	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
010-40-00-00000	OHA Central Services	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
010-40-00-00000	OHA Central Services	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
010-40-00-00000	OHA Central Services	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
010-40-00-00000	OHA Central Services	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	OHA Central Services	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
010-40-00-00000	OHA Central Services	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
010-40-00-00000	OHA Central Services	552	30	BH - Residential+ Study	Policy Packages
010-40-00-00000	OHA Central Services	553	31	BH - Behavioral Health Data Requirements	Policy Packages
010-40-00-00000	OHA Central Services	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
010-40-00-00000	OHA Central Services	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
010-40-00-00000	OHA Central Services	556	34	BH - CCBHC Expansion	Policy Packages
010-40-00-00000	OHA Central Services	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
010-40-00-00000	OHA Central Services	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
010-40-00-00000	OHA Central Services	559	37	BH - Strengthening the SOCAC	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
010-45-00-00000	OHA Shared Services	032	0	Above Standard Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	033	0	Exceptional Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	040	0	Mandated Caseload	Essential Packages
010-45-00-00000	OHA Shared Services	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-45-00-00000	OHA Shared Services	082	0	September 2024 Emergency Board	Policy Packages
010-45-00-00000	OHA Shared Services	090	0	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
010-45-00-00000	OHA Shared Services	095	0	DHS/OHA Reshoot	Policy Packages
010-45-00-00000	OHA Shared Services	201	4	Mainframe Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	202	5	Improve IT Security & Privacy Posture	Policy Packages
010-45-00-00000	OHA Shared Services	401	1	Human Resources Capacity	Policy Packages
010-45-00-00000	OHA Shared Services	402	2	Strategic Plan Support	Policy Packages
010-45-00-00000	OHA Shared Services	403	3	Community, Partners and the Public	Policy Packages
010-45-00-00000	OHA Shared Services	406	6	Required Inclusive and Supportive Access	Policy Packages
010-45-00-00000	OHA Shared Services	407	7	Health Care Market Oversight Program	Policy Packages
010-45-00-00000	OHA Shared Services	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
010-45-00-00000	OHA Shared Services	409	9	EHR and Information Technology (AVATAR)	Policy Packages
010-45-00-00000	OHA Shared Services	410	10	Public Health Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	411	11	RHEC Expansion	Policy Packages
010-45-00-00000	OHA Shared Services	412	12	Operationalizing Equity in Health System	Policy Packages
010-45-00-00000	OHA Shared Services	413	13	Interoperability/Provider Prior Authorization	Policy Packages
010-45-00-00000	OHA Shared Services	414	14	Native Services	Policy Packages
010-45-00-00000	OHA Shared Services	415	15	Domestic Well Safety	Policy Packages
010-45-00-00000	OHA Shared Services	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
010-45-00-00000	OHA Shared Services	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-45-00-00000	OHA Shared Services	418	18	Child Medicaid BH: HCBS	Policy Packages
010-45-00-00000	OHA Shared Services	419	19	OSH Facility Conservation and Development	Policy Packages
010-45-00-00000	OHA Shared Services	420	20	UoHV: Family Connects Oregon	Policy Packages
010-45-00-00000	OHA Shared Services	421	21	Hospital Tax Renewal	Policy Packages
010-45-00-00000	OHA Shared Services	422	22	Insurers' Tax Renewal	Policy Packages
010-45-00-00000	OHA Shared Services	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
010-45-00-00000	OHA Shared Services	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
010-45-00-00000	OHA Shared Services	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
010-45-00-00000	OHA Shared Services	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
010-45-00-00000	OHA Shared Services	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
010-45-00-00000	OHA Shared Services	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
010-45-00-00000	OHA Shared Services	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
010-45-00-00000	OHA Shared Services	552	30	BH - Residential+ Study	Policy Packages
010-45-00-00000	OHA Shared Services	553	31	BH - Behavioral Health Data Requirements	Policy Packages
010-45-00-00000	OHA Shared Services	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
010-45-00-00000	OHA Shared Services	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
010-45-00-00000	OHA Shared Services	556	34	BH - CCBHC Expansion	Policy Packages
010-45-00-00000	OHA Shared Services	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
010-45-00-00000	OHA Shared Services	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
010-45-00-00000	OHA Shared Services	559	37	BH - Strengthening the SOCAC	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-50-00-00000	State Assessments and Enterprise-wide Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	031	0	Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	040	0	Mandated Caseload	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	045	0	Statutorily Eligible Caseloads	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	050	0	Fundshifts	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	070	0	Revenue Shortfalls	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	081	0	May 2024 Emergency Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	082	0	September 2024 Emergency Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	090	0	Analyst Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	092	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	095	0	DHS/OHA Reshoot	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	201	4	Mainframe Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	202	5	Improve IT Security & Privacy Posture	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	401	1	Human Resources Capacity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	402	2	Strategic Plan Support	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	403	3	Community, Partners and the Public	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	406	6	Required Inclusive and Supportive Access	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	407	7	Health Care Market Oversight Program	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	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	409	9	EHR and Information Technology (AVATAR)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	410	10	Public Health Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	411	11	RHEC Expansion	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	412	12	Operationalizing Equity in Health System	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	413	13	Interoperability/Provider Prior Authorization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	414	14	Native Services	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	415	15	Domestic Well Safety	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	418	18	Child Medicaid BH: HCBS	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	419	19	OSH Facility Conservation and Development	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	420	20	UoHV: Family Connects Oregon	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	421	21	Hospital Tax Renewal	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	422	22	Insurers' Tax Renewal	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	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	552	30	BH - Residential+ Study	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	553	31	BH - Behavioral Health Data Requirements	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	556	34	BH - CCBHC Expansion	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	559	37	BH - Strengthening the SOCAC	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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-01-00-00000	Health Systems Division	082	0	September 2024 Emergency Board	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	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	201	4	Mainframe Modernization	Policy Packages
030-01-00-00000	Health Systems Division	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-01-00-00000	Health Systems Division	401	1	Human Resources Capacity	Policy Packages
030-01-00-00000	Health Systems Division	402	2	Strategic Plan Support	Policy Packages
030-01-00-00000	Health Systems Division	403	3	Community, Partners and the Public	Policy Packages
030-01-00-00000	Health Systems Division	406	6	Required Inclusive and Supportive Access	Policy Packages
030-01-00-00000	Health Systems Division	407	7	Health Care Market Oversight Program	Policy Packages
030-01-00-00000	Health Systems Division	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-01-00-00000	Health Systems Division	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-01-00-00000	Health Systems Division	410	10	Public Health Modernization	Policy Packages
030-01-00-00000	Health Systems Division	411	11	RHEC Expansion	Policy Packages
030-01-00-00000	Health Systems Division	412	12	Operationalizing Equity in Health System	Policy Packages
030-01-00-00000	Health Systems Division	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-01-00-00000	Health Systems Division	414	14	Native Services	Policy Packages
030-01-00-00000	Health Systems Division	415	15	Domestic Well Safety	Policy Packages
030-01-00-00000	Health Systems Division	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-01-00-00000	Health Systems Division	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-01-00-00000	Health Systems Division	418	18	Child Medicaid BH: HCBS	Policy Packages
030-01-00-00000	Health Systems Division	419	19	OSH Facility Conservation and Development	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-01-00-00000	Health Systems Division	420	20	UoHV: Family Connects Oregon	Policy Packages
030-01-00-00000	Health Systems Division	421	21	Hospital Tax Renewal	Policy Packages
030-01-00-00000	Health Systems Division	422	22	Insurers' Tax Renewal	Policy Packages
030-01-00-00000	Health Systems Division	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-01-00-00000	Health Systems Division	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-01-00-00000	Health Systems Division	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-01-00-00000	Health Systems Division	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-01-00-00000	Health Systems Division	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-01-00-00000	Health Systems Division	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-01-00-00000	Health Systems Division	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-01-00-00000	Health Systems Division	552	30	BH - Residential+ Study	Policy Packages
030-01-00-00000	Health Systems Division	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-01-00-00000	Health Systems Division	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-01-00-00000	Health Systems Division	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-01-00-00000	Health Systems Division	556	34	BH - CCBHC Expansion	Policy Packages
030-01-00-00000	Health Systems Division	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-01-00-00000	Health Systems Division	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-01-00-00000	Health Systems Division	559	37	BH - Strengthening the SOCAC	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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	082	0	September 2024 Emergency Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	090	0	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	201	4	Mainframe Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-02-00-00000	Health Policy & Analytics	401	1	Human Resources Capacity	Policy Packages
030-02-00-00000	Health Policy & Analytics	402	2	Strategic Plan Support	Policy Packages
030-02-00-00000	Health Policy & Analytics	403	3	Community, Partners and the Public	Policy Packages
030-02-00-00000	Health Policy & Analytics	406	6	Required Inclusive and Supportive Access	Policy Packages
030-02-00-00000	Health Policy & Analytics	407	7	Health Care Market Oversight Program	Policy Packages
030-02-00-00000	Health Policy & Analytics	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-02-00-00000	Health Policy & Analytics	409	9	EHR and Information Technology (AVATAR)	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-02-00-00000	Health Policy & Analytics	410	10	Public Health Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	411	11	RHEC Expansion	Policy Packages
030-02-00-00000	Health Policy & Analytics	412	12	Operationalizing Equity in Health System	Policy Packages
030-02-00-00000	Health Policy & Analytics	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-02-00-00000	Health Policy & Analytics	414	14	Native Services	Policy Packages
030-02-00-00000	Health Policy & Analytics	415	15	Domestic Well Safety	Policy Packages
030-02-00-00000	Health Policy & Analytics	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-02-00-00000	Health Policy & Analytics	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-02-00-00000	Health Policy & Analytics	418	18	Child Medicaid BH: HCBS	Policy Packages
030-02-00-00000	Health Policy & Analytics	419	19	OSH Facility Conservation and Development	Policy Packages
030-02-00-00000	Health Policy & Analytics	420	20	UoHV: Family Connects Oregon	Policy Packages
030-02-00-00000	Health Policy & Analytics	421	21	Hospital Tax Renewal	Policy Packages
030-02-00-00000	Health Policy & Analytics	422	22	Insurers' Tax Renewal	Policy Packages
030-02-00-00000	Health Policy & Analytics	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-02-00-00000	Health Policy & Analytics	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-02-00-00000	Health Policy & Analytics	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-02-00-00000	Health Policy & Analytics	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-02-00-00000	Health Policy & Analytics	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-02-00-00000	Health Policy & Analytics	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-02-00-00000	Health Policy & Analytics	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-02-00-00000	Health Policy & Analytics	552	30	BH - Residential+ Study	Policy Packages
030-02-00-00000	Health Policy & Analytics	553	31	BH - Behavioral Health Data Requirements	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-02-00-00000	Health Policy & Analytics	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-02-00-00000	Health Policy & Analytics	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-02-00-00000	Health Policy & Analytics	556	34	BH - CCBHC Expansion	Policy Packages
030-02-00-00000	Health Policy & Analytics	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-02-00-00000	Health Policy & Analytics	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-02-00-00000	Health Policy & Analytics	559	37	BH - Strengthening the SOCAC	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)	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	082	0	September 2024 Emergency Board	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)	092	0	Statewide AG Adjustment	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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)	201	4	Mainframe Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	401	1	Human Resources Capacity	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	402	2	Strategic Plan Support	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	403	3	Community, Partners and the Public	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	406	6	Required Inclusive and Supportive Access	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	407	7	Health Care Market Oversight Program	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	410	10	Public Health Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	411	11	RHEC Expansion	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	412	12	Operationalizing Equity in Health System	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	414	14	Native Services	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	415	15	Domestic Well Safety	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	418	18	Child Medicaid BH: HCBS	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	419	19	OSH Facility Conservation and Development	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	420	20	UoHV: Family Connects Oregon	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	421	21	Hospital Tax Renewal	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	422	22	Insurers' Tax Renewal	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	552	30	BH - Residential+ Study	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	556	34	BH - CCBHC Expansion	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	559	37	BH - Strengthening the SOCAC	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)	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	082	0	September 2024 Emergency Board	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)	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)	201	4	Mainframe Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	401	1	Human Resources Capacity	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	402	2	Strategic Plan Support	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	403	3	Community, Partners and the Public	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	406	6	Required Inclusive and Supportive Access	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	407	7	Health Care Market Oversight Program	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	410	10	Public Health Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	411	11	RHEC Expansion	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	412	12	Operationalizing Equity in Health System	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	414	14	Native Services	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	415	15	Domestic Well Safety	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	418	18	Child Medicaid BH: HCBS	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	419	19	OSH Facility Conservation and Development	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	420	20	UoHV: Family Connects Oregon	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	421	21	Hospital Tax Renewal	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	422	22	Insurers' Tax Renewal	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	552	30	BH - Residential+ Study	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	556	34	BH - CCBHC Expansion	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	559	37	BH - Strengthening the SOCAC	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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
030-05-00-00000	Public Health Programs	082	0	September 2024 Emergency Board	Policy Packages
030-05-00-00000	Public Health Programs	090	0	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
030-05-00-00000	Public Health Programs	201	4	Mainframe Modernization	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-05-00-00000	Public Health Programs	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-05-00-00000	Public Health Programs	401	1	Human Resources Capacity	Policy Packages
030-05-00-00000	Public Health Programs	402	2	Strategic Plan Support	Policy Packages
030-05-00-00000	Public Health Programs	403	3	Community, Partners and the Public	Policy Packages
030-05-00-00000	Public Health Programs	406	6	Required Inclusive and Supportive Access	Policy Packages
030-05-00-00000	Public Health Programs	407	7	Health Care Market Oversight Program	Policy Packages
030-05-00-00000	Public Health Programs	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-05-00-00000	Public Health Programs	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-05-00-00000	Public Health Programs	410	10	Public Health Modernization	Policy Packages
030-05-00-00000	Public Health Programs	411	11	RHEC Expansion	Policy Packages
030-05-00-00000	Public Health Programs	412	12	Operationalizing Equity in Health System	Policy Packages
030-05-00-00000	Public Health Programs	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-05-00-00000	Public Health Programs	414	14	Native Services	Policy Packages
030-05-00-00000	Public Health Programs	415	15	Domestic Well Safety	Policy Packages
030-05-00-00000	Public Health Programs	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-05-00-00000	Public Health Programs	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-05-00-00000	Public Health Programs	418	18	Child Medicaid BH: HCBS	Policy Packages
030-05-00-00000	Public Health Programs	419	19	OSH Facility Conservation and Development	Policy Packages
030-05-00-00000	Public Health Programs	420	20	UoHV: Family Connects Oregon	Policy Packages
030-05-00-00000	Public Health Programs	421	21	Hospital Tax Renewal	Policy Packages
030-05-00-00000	Public Health Programs	422	22	Insurers' Tax Renewal	Policy Packages
030-05-00-00000	Public Health Programs	423	23	PEBB OEBB Program Integrity & Development	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-05-00-00000	Public Health Programs	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-05-00-00000	Public Health Programs	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-05-00-00000	Public Health Programs	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-05-00-00000	Public Health Programs	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-05-00-00000	Public Health Programs	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-05-00-00000	Public Health Programs	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-05-00-00000	Public Health Programs	552	30	BH - Residential+ Study	Policy Packages
030-05-00-00000	Public Health Programs	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-05-00-00000	Public Health Programs	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-05-00-00000	Public Health Programs	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-05-00-00000	Public Health Programs	556	34	BH - CCBHC Expansion	Policy Packages
030-05-00-00000	Public Health Programs	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-05-00-00000	Public Health Programs	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-05-00-00000	Public Health Programs	559	37	BH - Strengthening the SOCAC	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	045	0	Statutorily Eligible Caseloads	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-06-00-00000	Oregon State Hospital	050	0	Fundshifts	Essential Packages
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	May 2024 Emergency Board	Policy Packages
030-06-00-00000	Oregon State Hospital	082	0	September 2024 Emergency Board	Policy Packages
030-06-00-00000	Oregon State Hospital	090	0	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	201	4	Mainframe Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-06-00-00000	Oregon State Hospital	401	1	Human Resources Capacity	Policy Packages
030-06-00-00000	Oregon State Hospital	402	2	Strategic Plan Support	Policy Packages
030-06-00-00000	Oregon State Hospital	403	3	Community, Partners and the Public	Policy Packages
030-06-00-00000	Oregon State Hospital	406	6	Required Inclusive and Supportive Access	Policy Packages
030-06-00-00000	Oregon State Hospital	407	7	Health Care Market Oversight Program	Policy Packages
030-06-00-00000	Oregon State Hospital	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-06-00-00000	Oregon State Hospital	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-06-00-00000	Oregon State Hospital	410	10	Public Health Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	411	11	RHEC Expansion	Policy Packages
030-06-00-00000	Oregon State Hospital	412	12	Operationalizing Equity in Health System	Policy Packages
030-06-00-00000	Oregon State Hospital	413	13	Interoperability/Provider Prior Authorization	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-06-00-00000	Oregon State Hospital	414	14	Native Services	Policy Packages
030-06-00-00000	Oregon State Hospital	415	15	Domestic Well Safety	Policy Packages
030-06-00-00000	Oregon State Hospital	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-06-00-00000	Oregon State Hospital	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-06-00-00000	Oregon State Hospital	418	18	Child Medicaid BH: HCBS	Policy Packages
030-06-00-00000	Oregon State Hospital	419	19	OSH Facility Conservation and Development	Policy Packages
030-06-00-00000	Oregon State Hospital	420	20	UoHV: Family Connects Oregon	Policy Packages
030-06-00-00000	Oregon State Hospital	421	21	Hospital Tax Renewal	Policy Packages
030-06-00-00000	Oregon State Hospital	422	22	Insurers' Tax Renewal	Policy Packages
030-06-00-00000	Oregon State Hospital	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-06-00-00000	Oregon State Hospital	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-06-00-00000	Oregon State Hospital	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-06-00-00000	Oregon State Hospital	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-06-00-00000	Oregon State Hospital	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-06-00-00000	Oregon State Hospital	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-06-00-00000	Oregon State Hospital	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-06-00-00000	Oregon State Hospital	552	30	BH - Residential+ Study	Policy Packages
030-06-00-00000	Oregon State Hospital	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-06-00-00000	Oregon State Hospital	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-06-00-00000	Oregon State Hospital	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-06-00-00000	Oregon State Hospital	556	34	BH - CCBHC Expansion	Policy Packages
030-06-00-00000	Oregon State Hospital	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-06-00-00000	Oregon State Hospital	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-06-00-00000	Oregon State Hospital	559	37	BH - Strengthening the SOCAC	Policy Packages
030-07-00-00000	Medicaid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-07-00-00000	Medicaid	021	0	Phase-in	Essential Packages
030-07-00-00000	Medicaid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-07-00-00000	Medicaid	031	0	Standard Inflation	Essential Packages
030-07-00-00000	Medicaid	032	0	Above Standard Inflation	Essential Packages
030-07-00-00000	Medicaid	033	0	Exceptional Inflation	Essential Packages
030-07-00-00000	Medicaid	040	0	Mandated Caseload	Essential Packages
030-07-00-00000	Medicaid	045	0	Statutorily Eligible Caseloads	Essential Packages
030-07-00-00000	Medicaid	050	0	Fundshifts	Essential Packages
030-07-00-00000	Medicaid	060	0	Technical Adjustments	Essential Packages
030-07-00-00000	Medicaid	070	0	Revenue Shortfalls	Policy Packages
030-07-00-00000	Medicaid	081	0	May 2024 Emergency Board	Policy Packages
030-07-00-00000	Medicaid	082	0	September 2024 Emergency Board	Policy Packages
030-07-00-00000	Medicaid	090	0	Analyst Adjustments	Policy Packages
030-07-00-00000	Medicaid	092	0	Statewide AG Adjustment	Policy Packages
030-07-00-00000	Medicaid	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-07-00-00000	Medicaid	095	0	DHS/OHA Reshoot	Policy Packages
030-07-00-00000	Medicaid	201	4	Mainframe Modernization	Policy Packages
030-07-00-00000	Medicaid	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-07-00-00000	Medicaid	401	1	Human Resources Capacity	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-07-00-00000	Medicaid	402	2	Strategic Plan Support	Policy Packages
030-07-00-00000	Medicaid	403	3	Community, Partners and the Public	Policy Packages
030-07-00-00000	Medicaid	406	6	Required Inclusive and Supportive Access	Policy Packages
030-07-00-00000	Medicaid	407	7	Health Care Market Oversight Program	Policy Packages
030-07-00-00000	Medicaid	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-07-00-00000	Medicaid	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-07-00-00000	Medicaid	410	10	Public Health Modernization	Policy Packages
030-07-00-00000	Medicaid	411	11	RHEC Expansion	Policy Packages
030-07-00-00000	Medicaid	412	12	Operationalizing Equity in Health System	Policy Packages
030-07-00-00000	Medicaid	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-07-00-00000	Medicaid	414	14	Native Services	Policy Packages
030-07-00-00000	Medicaid	415	15	Domestic Well Safety	Policy Packages
030-07-00-00000	Medicaid	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-07-00-00000	Medicaid	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-07-00-00000	Medicaid	418	18	Child Medicaid BH: HCBS	Policy Packages
030-07-00-00000	Medicaid	419	19	OSH Facility Conservation and Development	Policy Packages
030-07-00-00000	Medicaid	420	20	UoHV: Family Connects Oregon	Policy Packages
030-07-00-00000	Medicaid	421	21	Hospital Tax Renewal	Policy Packages
030-07-00-00000	Medicaid	422	22	Insurers' Tax Renewal	Policy Packages
030-07-00-00000	Medicaid	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-07-00-00000	Medicaid	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-07-00-00000	Medicaid	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-07-00-00000	Medicaid	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-07-00-00000	Medicaid	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-07-00-00000	Medicaid	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-07-00-00000	Medicaid	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-07-00-00000	Medicaid	552	30	BH - Residential+ Study	Policy Packages
030-07-00-00000	Medicaid	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-07-00-00000	Medicaid	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-07-00-00000	Medicaid	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-07-00-00000	Medicaid	556	34	BH - CCBHC Expansion	Policy Packages
030-07-00-00000	Medicaid	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-07-00-00000	Medicaid	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-07-00-00000	Medicaid	559	37	BH - Strengthening the SOCAC	Policy Packages
030-08-00-00000	Behavioral Health	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-08-00-00000	Behavioral Health	021	0	Phase-in	Essential Packages
030-08-00-00000	Behavioral Health	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-08-00-00000	Behavioral Health	031	0	Standard Inflation	Essential Packages
030-08-00-00000	Behavioral Health	032	0	Above Standard Inflation	Essential Packages
030-08-00-00000	Behavioral Health	033	0	Exceptional Inflation	Essential Packages
030-08-00-00000	Behavioral Health	040	0	Mandated Caseload	Essential Packages
030-08-00-00000	Behavioral Health	045	0	Statutorily Eligible Caseloads	Essential Packages
030-08-00-00000	Behavioral Health	050	0	Fundshifts	Essential Packages
030-08-00-00000	Behavioral Health	060	0	Technical Adjustments	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-08-00-00000	Behavioral Health	070	0	Revenue Shortfalls	Policy Packages
030-08-00-00000	Behavioral Health	081	0	May 2024 Emergency Board	Policy Packages
030-08-00-00000	Behavioral Health	082	0	September 2024 Emergency Board	Policy Packages
030-08-00-00000	Behavioral Health	090	0	Analyst Adjustments	Policy Packages
030-08-00-00000	Behavioral Health	092	0	Statewide AG Adjustment	Policy Packages
030-08-00-00000	Behavioral Health	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-08-00-00000	Behavioral Health	095	0	DHS/OHA Reshoot	Policy Packages
030-08-00-00000	Behavioral Health	201	4	Mainframe Modernization	Policy Packages
030-08-00-00000	Behavioral Health	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-08-00-00000	Behavioral Health	401	1	Human Resources Capacity	Policy Packages
030-08-00-00000	Behavioral Health	402	2	Strategic Plan Support	Policy Packages
030-08-00-00000	Behavioral Health	403	3	Community, Partners and the Public	Policy Packages
030-08-00-00000	Behavioral Health	406	6	Required Inclusive and Supportive Access	Policy Packages
030-08-00-00000	Behavioral Health	407	7	Health Care Market Oversight Program	Policy Packages
030-08-00-00000	Behavioral Health	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-08-00-00000	Behavioral Health	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-08-00-00000	Behavioral Health	410	10	Public Health Modernization	Policy Packages
030-08-00-00000	Behavioral Health	411	11	RHEC Expansion	Policy Packages
030-08-00-00000	Behavioral Health	412	12	Operationalizing Equity in Health System	Policy Packages
030-08-00-00000	Behavioral Health	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-08-00-00000	Behavioral Health	414	14	Native Services	Policy Packages
030-08-00-00000	Behavioral Health	415	15	Domestic Well Safety	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-08-00-00000	Behavioral Health	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-08-00-00000	Behavioral Health	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-08-00-00000	Behavioral Health	418	18	Child Medicaid BH: HCBS	Policy Packages
030-08-00-00000	Behavioral Health	419	19	OSH Facility Conservation and Development	Policy Packages
030-08-00-00000	Behavioral Health	420	20	UoHV: Family Connects Oregon	Policy Packages
030-08-00-00000	Behavioral Health	421	21	Hospital Tax Renewal	Policy Packages
030-08-00-00000	Behavioral Health	422	22	Insurers' Tax Renewal	Policy Packages
030-08-00-00000	Behavioral Health	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-08-00-00000	Behavioral Health	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-08-00-00000	Behavioral Health	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-08-00-00000	Behavioral Health	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-08-00-00000	Behavioral Health	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-08-00-00000	Behavioral Health	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-08-00-00000	Behavioral Health	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-08-00-00000	Behavioral Health	552	30	BH - Residential+ Study	Policy Packages
030-08-00-00000	Behavioral Health	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-08-00-00000	Behavioral Health	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-08-00-00000	Behavioral Health	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-08-00-00000	Behavioral Health	556	34	BH - CCBHC Expansion	Policy Packages
030-08-00-00000	Behavioral Health	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-08-00-00000	Behavioral Health	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-08-00-00000	Behavioral Health	559	37	BH - Strengthening the SOCAC	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	045	0	Statutorily Eligible Caseloads	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	May 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	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	201	4	Mainframe Modernization	Policy Packages
088-00-00-00000	Capital Improvements	202	5	Improve IT Security & Privacy Posture	Policy Packages
088-00-00-00000	Capital Improvements	401	1	Human Resources Capacity	Policy Packages
088-00-00-00000	Capital Improvements	402	2	Strategic Plan Support	Policy Packages
088-00-00-00000	Capital Improvements	403	3	Community, Partners and the Public	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	406	6	Required Inclusive and Supportive Access	Policy Packages
088-00-00-00000	Capital Improvements	407	7	Health Care Market Oversight Program	Policy Packages
088-00-00-00000	Capital Improvements	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
088-00-00-00000	Capital Improvements	409	9	EHR and Information Technology (AVATAR)	Policy Packages
088-00-00-00000	Capital Improvements	410	10	Public Health Modernization	Policy Packages
088-00-00-00000	Capital Improvements	411	11	RHEC Expansion	Policy Packages
088-00-00-00000	Capital Improvements	412	12	Operationalizing Equity in Health System	Policy Packages
088-00-00-00000	Capital Improvements	413	13	Interoperability/Provider Prior Authorization	Policy Packages
088-00-00-00000	Capital Improvements	414	14	Native Services	Policy Packages
088-00-00-00000	Capital Improvements	415	15	Domestic Well Safety	Policy Packages
088-00-00-00000	Capital Improvements	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
088-00-00-00000	Capital Improvements	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
088-00-00-00000	Capital Improvements	418	18	Child Medicaid BH: HCBS	Policy Packages
088-00-00-00000	Capital Improvements	419	19	OSH Facility Conservation and Development	Policy Packages
088-00-00-00000	Capital Improvements	420	20	UoHV: Family Connects Oregon	Policy Packages
088-00-00-00000	Capital Improvements	421	21	Hospital Tax Renewal	Policy Packages
088-00-00-00000	Capital Improvements	422	22	Insurers' Tax Renewal	Policy Packages
088-00-00-00000	Capital Improvements	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
088-00-00-00000	Capital Improvements	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
088-00-00-00000	Capital Improvements	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
088-00-00-00000	Capital Improvements	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
088-00-00-00000	Capital Improvements	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
088-00-00-00000	Capital Improvements	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
088-00-00-00000	Capital Improvements	552	30	BH - Residential+ Study	Policy Packages
088-00-00-00000	Capital Improvements	553	31	BH - Behavioral Health Data Requirements	Policy Packages
088-00-00-00000	Capital Improvements	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
088-00-00-00000	Capital Improvements	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
088-00-00-00000	Capital Improvements	556	34	BH - CCBHC Expansion	Policy Packages
088-00-00-00000	Capital Improvements	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
088-00-00-00000	Capital Improvements	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
088-00-00-00000	Capital Improvements	559	37	BH - Strengthening the SOCAC	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	045	0	Statutorily Eligible Caseloads	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
089-00-00-00000	Capital Construction	081	0	May 2024 Emergency Board	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	082	0	September 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	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	201	4	Mainframe Modernization	Policy Packages
089-00-00-00000	Capital Construction	202	5	Improve IT Security & Privacy Posture	Policy Packages
089-00-00-00000	Capital Construction	401	1	Human Resources Capacity	Policy Packages
089-00-00-00000	Capital Construction	402	2	Strategic Plan Support	Policy Packages
089-00-00-00000	Capital Construction	403	3	Community, Partners and the Public	Policy Packages
089-00-00-00000	Capital Construction	406	6	Required Inclusive and Supportive Access	Policy Packages
089-00-00-00000	Capital Construction	407	7	Health Care Market Oversight Program	Policy Packages
089-00-00-00000	Capital Construction	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
089-00-00-00000	Capital Construction	409	9	EHR and Information Technology (AVATAR)	Policy Packages
089-00-00-00000	Capital Construction	410	10	Public Health Modernization	Policy Packages
089-00-00-00000	Capital Construction	411	11	RHEC Expansion	Policy Packages
089-00-00-00000	Capital Construction	412	12	Operationalizing Equity in Health System	Policy Packages
089-00-00-00000	Capital Construction	413	13	Interoperability/Provider Prior Authorization	Policy Packages
089-00-00-00000	Capital Construction	414	14	Native Services	Policy Packages
089-00-00-00000	Capital Construction	415	15	Domestic Well Safety	Policy Packages
089-00-00-00000	Capital Construction	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
089-00-00-00000	Capital Construction	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	418	18	Child Medicaid BH: HCBS	Policy Packages
089-00-00-00000	Capital Construction	419	19	OSH Facility Conservation and Development	Policy Packages
089-00-00-00000	Capital Construction	420	20	UoHV: Family Connects Oregon	Policy Packages
089-00-00-00000	Capital Construction	421	21	Hospital Tax Renewal	Policy Packages
089-00-00-00000	Capital Construction	422	22	Insurers' Tax Renewal	Policy Packages
089-00-00-00000	Capital Construction	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
089-00-00-00000	Capital Construction	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
089-00-00-00000	Capital Construction	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
089-00-00-00000	Capital Construction	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
089-00-00-00000	Capital Construction	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
089-00-00-00000	Capital Construction	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
089-00-00-00000	Capital Construction	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
089-00-00-00000	Capital Construction	552	30	BH - Residential+ Study	Policy Packages
089-00-00-00000	Capital Construction	553	31	BH - Behavioral Health Data Requirements	Policy Packages
089-00-00-00000	Capital Construction	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
089-00-00-00000	Capital Construction	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
089-00-00-00000	Capital Construction	556	34	BH - CCBHC Expansion	Policy Packages
089-00-00-00000	Capital Construction	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
089-00-00-00000	Capital Construction	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
089-00-00-00000	Capital Construction	559	37	BH - Strengthening the SOCAC	Policy Packages

Policy Package List by Priority
2025-27 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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	May 2024 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
			030-07-00-00000	Medicaid

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	May 2024 Emergency Board	030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	082	September 2024 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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			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
			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	090	Analyst Adjustments	030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			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
			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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	093	Statewide Adjustment DAS Chgs	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			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
			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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
1	401	Human Resources Capacity	010-40-00-00000	OHA Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
1	401	Human Resources Capacity	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
2	402	Strategic Plan Support	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
2	402	Strategic Plan Support	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
3	403	Community, Partners and the Public	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
4	201	Mainframe 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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
4	201	Mainframe Modernization	030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
5	202	Improve IT Security & Privacy Posture	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
6	406	Required Inclusive and Supportive Access	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*
6	406	Required Inclusive and Supportive Access	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
7	407	Health Care Market Oversight 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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
8	408	Medical Benefits for Incarcerated Individuals	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*
8	408	Medical Benefits for Incarcerated Individuals	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
9	409	EHR and Information Technology (AVATAR)	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
9	409	EHR and Information Technology (AVATAR)	089-00-00-00000	Capital Construction
10	410	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
11	411	RHEC 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
			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*
11	411	RHEC Expansion	030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
12	412	Operationalizing Equity in Health 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)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
13	413	Interoperability/Provider Prior Authorization	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*
13	413	Interoperability/Provider Prior Authorization	030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
14	414	Native Services	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
15	415	Domestic Well Safety	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*
15	415	Domestic Well Safety	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
16	416	Org'l Resilience & Healing Approach Policy	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			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*
17	417	Healthier Oregon: Reinvesting OHP Bridge Sv	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
18	418	Child Medicaid BH: HCBS	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
			030-07-00-00000	Medicaid

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
18	418	Child Medicaid BH: HCBS	030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
19	419	OSH Facility Conservation and Development	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
20	420	UoHV: Family Connects 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)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
20	420	UoHV: Family Connects Oregon	030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
21	421	Hospital Tax Renewal	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
22	422	Insurers' Tax Renewal	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*
22	422	Insurers' Tax Renewal	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
23	423	PEBB OEBB Program Integrity & Developmer	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
24	424	State-Based Marketplace Eligibility Phase II	010-40-00-00000	OHA Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
24	424	State-Based Marketplace Eligibility Phase II	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
25	425	PEBB OEBB Benefits Mgt System Replaceme	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
25	425	PEBB OEBB Benefits Mgt System Replaceme	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
26	426	Ensuring High-Quality Care in Oregon Hospita	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
27	427	Equitable Enforcement of Commercial Tobacc	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*
27	427	Equitable Enforcement of Commercial Tobacc	030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
28	550	BH - Behavioral Health Workforce Investment	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
29	551	BH - Harm Reduction Clearinghouse & Tx Inn	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*
29	551	BH - Harm Reduction Clearinghouse & Tx Inn	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
30	552	BH - Residential+ Study	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
31	553	BH - Behavioral Health Data Requirements	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*
31	553	BH - Behavioral Health Data Requirements	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
32	554	BH - Medicaid Behavioral Health Adult	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
32	554	BH - Medicaid Behavioral Health Adult	089-00-00-00000	Capital Construction
33	555	BH - Kids Integrated Delvry in Schools (KIDS)	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
34	556	BH - CCBHC 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
			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*
34	556	BH - CCBHC Expansion	030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
35	557	BH - Alcohol&Drug Policy Comm Sustainabilit	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
36	558	BH - Prev'g Temp Lodging w Complex Care N	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*
36	558	BH - Prev'g Temp Lodging w Complex Care N	030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
37	559	BH - Strengthening the SOCAC	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
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	10	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	411,196,137	2,192,130,821	2,192,130,821	312,665,629	312,665,629	-
6400 Federal Funds Ltd	27,964	-	-	-	-	-
All Funds	411,224,112	2,192,130,821	2,192,130,821	312,665,629	312,665,629	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	-	(1,815,944,797)	(1,818,058,121)	62,142,436	63,442,436	-
All Funds	(1)	(1,815,944,797)	(1,818,058,121)	62,142,436	63,442,436	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	10	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	411,196,137	376,186,024	374,072,700	374,808,065	376,108,065	-
6400 Federal Funds Ltd	27,964	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$411,224,111**	**$376,186,024**	**$374,072,700**	**$374,808,065**	**$376,108,065**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,414,953,347	5,452,153,816	5,563,702,325	6,850,448,443	6,160,213,145	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
8030 General Fund Debt Svc	60,278,426	61,997,304	61,997,304	63,683,320	64,854,807	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	3,476,017,225	5,514,969,561	5,626,518,070	6,914,984,579	6,225,920,768	-
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	37,200,000	37,200,000	37,200,000	37,200,000	-
0140 Other Tobacco Products Taxes						
8800 General Fund Revenue	-	-	-	-	10,900,000	-
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,847,739,544	1,466,196,514	1,466,196,514	1,684,261,422	1,684,261,422	-
TAXES						
3400 Other Funds Ltd	1,847,739,544	1,503,396,514	1,503,396,514	1,721,461,422	1,721,461,422	-
8800 General Fund Revenue	-	-	-	-	10,900,000	-
TOTAL TAXES	**$1,847,739,544**	**$1,503,396,514**	**$1,503,396,514**	**$1,721,461,422**	**$1,732,361,422**	**-**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	30,994,011	17,388,400	17,917,675	17,917,675	17,917,675	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	15,058,569	12,297,950	13,658,474	13,658,474	13,658,474	-
LICENSES AND FEES						
3400 Other Funds Ltd	46,052,580	29,686,350	31,576,149	31,576,149	31,576,149	-
TOTAL LICENSES AND FEES	**$46,052,580**	**$29,686,350**	**$31,576,149**	**$31,576,149**	**$31,576,149**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,629,501	22,994,778	22,994,778	22,994,778	22,994,778	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0415 Admin and Service Charges						
3400 Other Funds Ltd	4,358,084,307	4,497,111,940	4,497,975,514	4,933,958,396	4,933,958,396	-
0420 Care of State Wards						
3400 Other Funds Ltd	10,330,914	2,369,042	2,369,042	2,369,042	2,369,042	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,388,044,722	4,522,475,760	4,523,339,334	4,959,322,216	4,959,322,216	-
TOTAL CHARGES FOR SERVICES	**$4,388,044,722**	**$4,522,475,760**	**$4,523,339,334**	**$4,959,322,216**	**$4,959,322,216**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	836,455	1,140,607	1,140,607	1,140,607	1,140,607	-
0510 Rents and Royalties						
3400 Other Funds Ltd	231,820	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,068,275	1,140,607	1,140,607	1,140,607	1,140,607	-
TOTAL FINES, RENTS AND ROYALTIES	**$1,068,275**	**$1,140,607**	**$1,140,607**	**$1,140,607**	**$1,140,607**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	7,825,608	8,000,000	8,000,000	7,463,000	2,675,000	-
3400 Other Funds Ltd	-	-	-	-	4,870,000	-
All Funds	7,825,608	8,000,000	8,000,000	7,463,000	7,545,000	-
0570 Revenue Bonds						
3400 Other Funds Ltd	21,240,000	-	-	-	-	-
BOND SALES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3020 Other Funds Cap Construct	7,825,608	8,000,000	8,000,000	7,463,000	2,675,000	-
3400 Other Funds Ltd	21,240,000	-	-	-	4,870,000	-
TOTAL BOND SALES	**$29,065,608**	**$8,000,000**	**$8,000,000**	**$7,463,000**	**$7,545,000**	**-**
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	144,119	-	-	-	-	-
3020 Other Funds Cap Construct	167,142	-	-	-	-	-
3400 Other Funds Ltd	35,102,041	4,976,604	4,976,604	4,976,604	4,976,604	-
All Funds	35,413,302	4,976,604	4,976,604	4,976,604	4,976,604	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	9,068,399	9,797,241	9,797,241	9,797,241	9,797,241	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,000	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	47,669,482	108,333	108,333	108,333	108,333	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	47,670,482	108,333	108,333	108,333	108,333	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$47,670,482**	**$108,333**	**$108,333**	**$108,333**	**$108,333**	**-**
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	1,398,369	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-	
3400 Other Funds Ltd	1,779,193,299	2,215,562,583	2,393,673,256	2,386,994,675	3,228,508,992	-	
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-	
All Funds	1,804,854,689	2,255,589,583	2,435,098,625	2,426,994,675	3,268,508,992	-	
FEDERAL FUNDS REVENUE							
0995 Federal Funds							
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-	
6400 Federal Funds Ltd	17,545,342,889	19,946,470,307	19,783,874,302	21,085,367,061	21,611,070,827	-	
All Funds	17,620,750,125	20,049,199,358	19,886,603,353	21,203,505,470	21,729,209,236	-	
TRANSFERS IN							
1010 Transfer In - Intrafund							
3010 Other Funds Cap Improve	327,163	818,441	818,441	852,816	852,816	-	
3400 Other Funds Ltd	95,657,712	90,000,000	90,000,000	-	-	-	
8800 General Fund Revenue	-	90,614,635	614,635	-	-	-	
All Funds	95,984,875	181,433,076	91,433,076	852,816	852,816	-	
1040 Transfer In Lottery Proceeds							
4400 Lottery Funds Ltd	710,912	-	-	-	-	-	
1050 Transfer In Other							
3400 Other Funds Ltd	-	117,701,393	117,701,393	118,901,393	126,101,393	-	
1060 Transfer from General Fund							
3010 Other Funds Cap Improve	-	-	-	34,375	34,375	-	
3400 Other Funds Ltd	-	818,441	15,818,441	818,441	818,441	-	
All Funds	-	818,441	15,818,441	852,816	852,816	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	22,112	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	19,670,002	23,294,471	23,437,483	26,014,738	26,275,197	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3400 Other Funds Ltd	560,202,366	135,840,666	135,840,666	114,900,000	114,900,000	-
All Funds	579,872,368	165,321,910	165,464,922	157,428,319	157,688,778	-
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	28,456	34,981	34,981	42,872	42,872	-
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	20,146	22,000	22,000	24,000	24,000	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	3,284	3,284	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	935,581,824	974,277,363	974,277,363	939,717,489	866,469,119	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	2,010,844	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	125,985	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	123,827,717	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	88,174	89,000	89,000	89,000	89,000	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	35,448	1,037,499	1,037,499	1,081,074	1,081,074	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	271,448	271,448	271,448	271,448	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	141,400,256	584,334,264	584,334,264	510,465,880	510,465,880	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	33,489,933	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	2,146,319	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	1,383,953	1,383,953	1,546,933	1,546,933	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	326,551	273,992	273,992	285,500	285,500	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	98,005	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	10,010	11,600	11,600	11,600	11,600	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	100,979	87,750	87,750	109,000	109,000	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	194,105	267,000	267,000	200,000	200,000	-
1845 Tsfr From OLCC						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	18,399,669	20,700,105	20,700,105	19,166,592	18,296,910	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,176,910	1,547,393	1,547,393	1,705,245	1,705,245	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	542,953	708,421	708,421	800,000	800,000	-
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	556,127	617,120	617,120	629,280	629,280	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	10,999,492	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	20,380,914	23,294,471	23,437,483	26,014,738	26,275,197	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3010 Other Funds Cap Improve	327,163	818,441	818,441	887,191	887,191	-
3400 Other Funds Ltd	1,927,042,093	1,930,027,673	1,945,027,673	1,710,765,747	1,643,847,695	-
8800 General Fund Revenue	-	90,614,635	614,635	-	-	-
TOTAL TRANSFERS IN	**$1,947,750,170**	**$2,050,941,993**	**$1,976,085,005**	**$1,754,181,257**	**$1,687,523,664**	**-**
REVENUE CATEGORIES						
8000 General Fund	3,414,953,347	5,452,153,816	5,563,702,325	6,850,448,443	6,160,213,145	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
8030 General Fund Debt Svc	60,278,426	61,997,304	61,997,304	63,683,320	64,854,807	-
4400 Lottery Funds Ltd	20,525,033	23,294,471	23,437,483	26,014,738	26,275,197	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3010 Other Funds Cap Improve	327,163	818,441	2,216,810	887,191	887,191	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3020 Other Funds Cap Construct	7,992,750	8,000,000	8,000,000	7,463,000	2,675,000	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	10,102,221,435	10,217,171,665	10,413,035,711	10,826,142,994	11,605,609,259	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
8800 General Fund Revenue	-	90,614,635	614,635	-	10,900,000	-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
6400 Federal Funds Ltd	17,545,342,889	19,946,470,307	19,783,874,302	21,085,367,061	21,611,070,827	-
TOTAL REVENUE CATEGORIES	**$31,253,495,121**	**$35,950,281,904**	**$36,006,639,835**	**$39,035,511,553**	**$39,657,990,232**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	-	-	-	(34,375)	(34,375)	-
3400 Other Funds Ltd	(95,984,875)	(181,433,076)	(91,433,076)	(818,441)	(818,441)	-
All Funds	(95,984,875)	(181,433,076)	(91,433,076)	(852,816)	(852,816)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(90,614,635)	(614,635)	-	(10,900,000)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(7,641,654)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,504,999)	-	-	-	-	-
6400 Federal Funds Ltd	(30,525)	-	-	-	-	-
All Funds	(1,535,524)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(1,647,913)	-	(90,000,000)	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
2123 Tsfr To OR Business Development							
6400 Federal Funds Ltd	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	(26,571,159)		-
2340 Tsfr To Environmental Quality							
6400 Federal Funds Ltd	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	(1,728,861)		-
2525 Tsfr To HECC							
6400 Federal Funds Ltd	(10,000)	-	-	-	-		-
2603 Tsfr To Agriculture, Dept of							
6400 Federal Funds Ltd	-	(117,852)	(117,852)	(122,802)	(122,802)		-
2845 Tsfr To OLCC							
3400 Other Funds Ltd	(1,859,946)	(528,000)	(528,000)	(300,000)	(300,000)		-
2914 Tsfr To Housing and Com Svcs							
6400 Federal Funds Ltd	-	(796,241)	(796,241)	(1,054,879)	(1,054,879)		-
TRANSFERS OUT							
3010 Other Funds Cap Improve	-	-	-	(34,375)	(34,375)		-
3400 Other Funds Ltd	(108,639,387)	(181,961,076)	(181,961,076)	(1,118,441)	(1,118,441)		-
8800 General Fund Revenue	-	(90,614,635)	(614,635)	-	(10,900,000)		-
6400 Federal Funds Ltd	(12,518,494)	(20,210,791)	(29,214,113)	(29,477,701)	(29,477,701)		-
TOTAL TRANSFERS OUT	**($121,157,881)**	**($292,786,502)**	**($211,789,824)**	**($30,630,517)**	**($41,530,517)**		**-**
AVAILABLE REVENUES							
8000 General Fund	3,414,953,347	5,452,153,816	5,563,702,325	6,850,448,443	6,160,213,145		-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816		-
8030 General Fund Debt Svc	60,278,426	61,997,304	61,997,304	63,683,320	64,854,807		-
4400 Lottery Funds Ltd	20,525,043	23,294,471	23,437,483	26,014,738	26,275,197		-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-	
3010 Other Funds Cap Improve	327,163	818,441	2,216,810	852,816	852,816	-	
3020 Other Funds Cap Construct	7,992,750	8,000,000	8,000,000	7,463,000	2,675,000	-	
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-	
3400 Other Funds Ltd	10,404,778,185	10,411,396,613	10,605,147,335	11,199,832,618	11,980,598,883	-	
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-	
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-	
6400 Federal Funds Ltd	17,532,852,359	19,926,259,516	19,754,660,189	21,055,889,360	21,581,593,126	-	
TOTAL AVAILABLE REVENUES	**$31,543,561,351**	**$36,033,681,426**	**$36,168,922,711**	**$39,379,689,101**	**$39,992,567,780**	**-**	
EXPENDITURES							
PERSONAL SERVICES							
SALARIES & WAGES							
3110 Class/Unclass Sal. and Per Diem							
8000 General Fund	145,648,576	554,608,385	615,560,679	700,769,358	717,969,486	-	
4400 Lottery Funds Ltd	1,698,847	1,165,995	1,298,541	1,363,880	1,363,880	-	
3400 Other Funds Ltd	183,769,611	209,197,078	235,106,476	254,478,045	253,644,727	-	
6400 Federal Funds Ltd	174,953,003	159,929,395	181,833,451	203,383,569	202,116,377	-	
All Funds	506,070,037	924,900,853	1,033,799,147	1,159,994,852	1,175,094,470	-	
3160 Temporary Appointments							
8000 General Fund	814,035	3,419,944	2,516,180	3,364,109	3,331,316	-	
4400 Lottery Funds Ltd	4,431	4,341	4,341	4,523	4,523	-	
3400 Other Funds Ltd	1,407,886	2,361,961	2,333,022	4,928,854	4,928,375	-	
6400 Federal Funds Ltd	1,772,240	1,355,951	1,179,386	1,230,241	1,216,171	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	3,998,592	7,142,197	6,032,929	9,527,727	9,480,385	-
3170 Overtime Payments						
8000 General Fund	705,130	19,275,746	19,387,026	29,355,049	18,588,543	-
4400 Lottery Funds Ltd	3,515	-	-	-	-	-
3400 Other Funds Ltd	851,175	304,877	304,877	317,682	317,682	-
6400 Federal Funds Ltd	1,229,367	429,898	429,898	447,954	447,954	-
All Funds	2,789,187	20,010,521	20,121,801	30,120,685	19,354,179	-
3180 Shift Differential						
8000 General Fund	6,163	7,747,207	7,747,207	11,725,354	12,040,920	-
4400 Lottery Funds Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	11,739	245,220	245,220	474,932	474,932	-
6400 Federal Funds Ltd	10,393	116,338	116,338	121,224	121,224	-
All Funds	28,308	8,108,765	8,108,765	12,321,510	12,637,076	-
3190 All Other Differential						
8000 General Fund	2,919,375	21,348,738	18,618,520	27,632,416	28,314,887	-
4400 Lottery Funds Ltd	17,242	-	-	-	-	-
3400 Other Funds Ltd	4,561,045	2,684,043	2,667,501	2,855,861	2,901,220	-
6400 Federal Funds Ltd	3,693,647	18,334,720	18,238,260	20,423,163	20,106,649	-
All Funds	11,191,309	42,367,501	39,524,281	50,911,440	51,322,756	-
SALARIES & WAGES						
8000 General Fund	150,093,279	606,400,020	663,829,612	772,846,286	780,245,152	-
4400 Lottery Funds Ltd	1,724,048	1,170,336	1,302,882	1,368,403	1,368,403	-
3400 Other Funds Ltd	190,601,456	214,793,179	240,657,096	263,055,374	262,266,936	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	181,658,650	180,166,302	201,797,333	225,606,151	224,008,375	-
TOTAL SALARIES & WAGES	**$524,077,433**	**$1,002,529,837**	**$1,107,586,923**	**$1,262,876,214**	**$1,267,888,866**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	48,044	185,715	185,653	263,229	274,389	-
4400 Lottery Funds Ltd	505	383	383	453	453	-
3400 Other Funds Ltd	51,525	60,917	61,861	85,629	85,336	-
6400 Federal Funds Ltd	57,194	46,887	48,970	70,838	70,289	-
All Funds	157,268	293,902	296,867	420,149	430,467	-
3220 Public Employees' Retire Cont						
8000 General Fund	27,064,781	107,701,481	115,239,414	161,897,714	163,461,340	-
4400 Lottery Funds Ltd	316,703	208,946	208,946	286,960	286,960	-
3400 Other Funds Ltd	30,799,626	38,037,491	38,437,203	54,303,747	54,137,962	-
6400 Federal Funds Ltd	31,195,287	31,904,172	33,488,887	47,208,629	46,875,415	-
All Funds	89,376,397	177,852,090	187,374,450	263,697,050	264,761,677	-
3221 Pension Obligation Bond						
8000 General Fund	8,049,727	29,984,835	29,884,342	28,391,418	28,391,418	-
4400 Lottery Funds Ltd	93,540	61,625	57,788	51,874	51,874	-
3400 Other Funds Ltd	9,400,541	10,634,751	10,528,319	9,930,196	9,930,196	-
6400 Federal Funds Ltd	9,569,629	8,578,874	8,862,032	8,697,155	8,697,155	-
All Funds	27,113,437	49,260,085	49,332,481	47,070,643	47,070,643	-
3230 Social Security Taxes						
8000 General Fund	11,273,898	45,292,015	48,509,510	57,466,273	58,032,232	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
4400 Lottery Funds Ltd	129,162	89,532	89,532	104,684	104,684	-	
3400 Other Funds Ltd	13,161,373	16,335,254	16,616,357	20,019,323	19,959,000	-	
6400 Federal Funds Ltd	13,623,680	13,632,688	14,313,462	17,121,852	16,999,621	-	
All Funds	38,188,113	75,349,489	79,528,861	94,712,132	95,095,537	-	
3240 Unemployment Assessments							
8000 General Fund	558,882	1,487,159	1,487,159	1,549,620	1,549,620	-	
4400 Lottery Funds Ltd	1,218	5,275	5,275	5,497	5,497	-	
3400 Other Funds Ltd	70,006	1,348,788	1,358,396	1,419,896	1,419,896	-	
6400 Federal Funds Ltd	169,431	435,802	508,291	548,653	548,653	-	
All Funds	799,537	3,277,024	3,359,121	3,523,666	3,523,666	-	
3241 Paid Family Medical Leave Insurance							
8000 General Fund	511,191	2,190,902	2,191,046	2,971,210	3,000,956	-	
4400 Lottery Funds Ltd	-	4,668	4,668	5,456	5,456	-	
3400 Other Funds Ltd	-	809,731	822,126	1,025,648	1,022,498	-	
6400 Federal Funds Ltd	-	639,242	667,588	888,791	882,456	-	
All Funds	511,191	3,644,543	3,685,428	4,891,105	4,911,366	-	
3250 Worker's Comp. Assess. (WCD)							
8000 General Fund	34,207	161,227	161,204	153,529	160,062	-	
4400 Lottery Funds Ltd	361	333	333	264	264	-	
3400 Other Funds Ltd	34,359	52,799	53,618	49,979	49,810	-	
6400 Federal Funds Ltd	37,221	40,410	42,253	41,362	41,043	-	
All Funds	106,148	254,769	257,408	245,134	251,179	-	
3260 Mass Transit Tax							

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	3,819,054	4,604,197	4,846,914	4,443,219	4,443,219	-
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	3,819,112	4,604,197	4,846,914	4,443,219	4,443,219	-
3270 Flexible Benefits						
8000 General Fund	30,116,471	138,756,895	139,367,294	155,012,014	161,586,142	-
4400 Lottery Funds Ltd	342,338	286,638	300,941	267,100	267,100	-
3400 Other Funds Ltd	33,715,639	45,451,614	46,018,829	50,454,038	50,283,349	-
6400 Federal Funds Ltd	35,068,524	34,847,154	36,938,033	41,715,811	41,396,133	-
All Funds	99,242,972	219,342,301	222,625,097	247,448,963	253,532,724	-
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	19,570,000	20,391,940	20,391,940	-
OTHER PAYROLL EXPENSES						
8000 General Fund	81,476,255	330,364,426	341,872,536	412,148,226	420,899,378	-
4400 Lottery Funds Ltd	883,827	657,400	667,866	722,288	722,288	-
3400 Other Funds Ltd	87,233,069	132,301,345	133,466,709	157,680,396	157,279,987	-
6400 Federal Funds Ltd	89,721,024	90,125,229	94,869,516	116,293,091	115,510,765	-
TOTAL OTHER PAYROLL EXPENSES	**$259,314,175**	**$553,448,400**	**$570,876,627**	**$686,844,001**	**$694,412,418**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(34,702,400)	(34,702,400)	(35,014,120)	(35,014,120)	-
4400 Lottery Funds Ltd	-	(13,759)	(13,759)	(66,357)	(66,357)	-
3400 Other Funds Ltd	-	(15,326,285)	(15,326,285)	(13,022,177)	(13,022,177)	-
6400 Federal Funds Ltd	-	(7,714,030)	(7,714,030)	(12,214,908)	(12,214,908)	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	-	(57,756,474)	(57,756,474)	(60,317,562)	(60,317,562)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	466,338	466,338	-	(18,940)	-
3400 Other Funds Ltd	-	54,738	54,738	-	37,164	-
6400 Federal Funds Ltd	-	590,167	590,167	-	(22,586)	-
All Funds	-	1,111,243	1,111,243	-	(4,362)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(34,236,062)	(34,236,062)	(35,014,120)	(35,033,060)	-
4400 Lottery Funds Ltd	-	(13,759)	(13,759)	(66,357)	(66,357)	-
3400 Other Funds Ltd	-	(15,271,547)	(15,271,547)	(13,022,177)	(12,985,013)	-
6400 Federal Funds Ltd	-	(7,123,863)	(7,123,863)	(12,214,908)	(12,237,494)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($56,645,231)**	**($56,645,231)**	**($60,317,562)**	**($60,321,924)**	**-**
PERSONAL SERVICES						
8000 General Fund	231,569,534	902,528,384	971,466,086	1,149,980,392	1,166,111,470	-
4400 Lottery Funds Ltd	2,607,875	1,813,977	1,956,989	2,024,334	2,024,334	-
3400 Other Funds Ltd	277,834,525	331,822,977	358,852,258	407,713,593	406,561,910	-
6400 Federal Funds Ltd	271,379,674	263,167,668	289,542,986	329,684,334	327,281,646	-
TOTAL PERSONAL SERVICES	**$783,391,608**	**$1,499,333,006**	**$1,621,818,319**	**$1,889,402,653**	**$1,901,979,360**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	723,901	4,190,531	3,939,147	4,775,525	4,564,050	-
4400 Lottery Funds Ltd	7,551	44,349	44,349	46,212	46,212	-
3400 Other Funds Ltd	1,340,327	3,758,952	3,817,229	4,082,959	4,060,880	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	1,094,349	3,545,851	3,740,713	3,593,453	3,584,057	-
All Funds	3,166,128	11,539,683	11,541,438	12,498,149	12,255,199	-
4125 Out of State Travel						
8000 General Fund	180,201	335,571	346,365	428,910	427,367	-
4400 Lottery Funds Ltd	1,969	5,583	5,583	5,817	5,817	-
3400 Other Funds Ltd	258,087	422,341	423,043	440,811	440,811	-
6400 Federal Funds Ltd	231,387	908,867	1,007,151	946,320	946,320	-
All Funds	671,644	1,672,362	1,782,142	1,821,858	1,820,315	-
4150 Employee Training						
8000 General Fund	965,556	2,435,572	2,456,243	3,011,481	2,786,882	-
4400 Lottery Funds Ltd	6,829	8,999	8,999	9,377	9,377	-
3400 Other Funds Ltd	655,729	3,300,336	3,386,295	3,645,220	3,615,366	-
6400 Federal Funds Ltd	899,173	1,639,146	1,677,775	1,593,117	1,558,425	-
All Funds	2,527,287	7,384,053	7,529,312	8,259,195	7,970,050	-
4175 Office Expenses						
8000 General Fund	1,984,682	10,421,945	10,829,046	14,720,510	13,724,053	-
4400 Lottery Funds Ltd	19,608	22,246	22,246	23,180	23,180	-
3400 Other Funds Ltd	2,872,160	7,285,546	7,220,345	7,628,613	7,572,727	-
6200 Federal Funds Non-Ltd	1,026	-	-	-	-	-
6400 Federal Funds Ltd	2,829,326	5,475,364	5,930,767	6,023,516	5,945,925	-
All Funds	7,706,802	23,205,101	24,002,404	28,395,819	27,265,885	-
4200 Telecommunications						
8000 General Fund	3,345,362	7,599,252	7,628,013	8,161,173	8,135,873	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
4400 Lottery Funds Ltd	13,837	46,845	250,900	261,439	261,439	-	
3400 Other Funds Ltd	2,151,299	3,287,940	3,318,965	3,526,780	3,511,011	-	
6400 Federal Funds Ltd	2,263,286	3,499,490	3,548,434	3,581,974	3,565,111	-	
All Funds	7,773,784	14,433,527	14,746,312	15,531,366	15,473,434	-	
4225 State Gov. Service Charges							
8000 General Fund	63,017,250	69,010,283	69,010,283	94,213,730	86,730,026	-	
4400 Lottery Funds Ltd	95,005	-	-	-	-	-	
3400 Other Funds Ltd	5,759,757	5,778,374	5,778,374	6,751,044	6,434,557	-	
6400 Federal Funds Ltd	13,113,039	11,462,566	11,462,566	13,892,401	12,605,349	-	
All Funds	81,985,051	86,251,223	86,251,223	114,857,175	105,769,932	-	
4250 Data Processing							
8000 General Fund	7,449,626	17,026,298	17,660,187	20,629,014	18,915,105	-	
4400 Lottery Funds Ltd	30,952	10,320	11,080	11,545	11,545	-	
3400 Other Funds Ltd	23,355,281	28,209,131	28,261,764	29,452,553	29,110,864	-	
6400 Federal Funds Ltd	3,114,057	3,149,515	3,664,282	3,743,930	3,663,828	-	
All Funds	33,949,916	48,395,264	49,597,313	53,837,042	51,701,342	-	
4275 Publicity and Publications							
8000 General Fund	712,414	1,610,768	1,610,768	1,674,156	2,184,674	-	
4400 Lottery Funds Ltd	84	62,856	62,856	65,496	65,496	-	
3400 Other Funds Ltd	2,580,788	6,340,586	5,630,586	5,867,069	5,867,069	-	
6400 Federal Funds Ltd	877,801	1,306,667	1,306,667	1,302,001	1,823,001	-	
All Funds	4,171,087	9,320,877	8,610,877	8,908,722	9,940,240	-	
4300 Professional Services							

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
8000 General Fund	135,723,839	164,585,860	150,228,905	162,432,156	149,246,187	-	
4400 Lottery Funds Ltd	1,070,484	1,929,087	2,360,177	2,520,669	1,685,504	-	
3400 Other Funds Ltd	817,562,976	104,165,839	132,605,345	158,474,510	167,410,848	-	
6400 Federal Funds Ltd	88,310,909	382,899,646	398,285,875	193,209,082	186,011,563	-	
All Funds	1,042,668,208	653,580,432	683,480,302	516,636,417	504,354,102	-	
4315 IT Professional Services							
8000 General Fund	18,827,884	27,122,126	26,304,281	36,760,138	33,964,050	-	
4400 Lottery Funds Ltd	405,648	429,476	29,476	6,514	6,514	-	
3400 Other Funds Ltd	22,593,683	22,378,571	22,895,603	40,943,483	40,943,865	-	
6400 Federal Funds Ltd	55,525,099	76,668,850	77,800,803	104,239,082	88,878,455	-	
All Funds	97,352,314	126,599,023	127,030,163	181,949,217	163,792,884	-	
4325 Attorney General							
8000 General Fund	6,270,405	5,038,917	5,125,467	6,772,664	6,271,987	-	
4400 Lottery Funds Ltd	20,212	1,822	1,822	2,246	2,078	-	
3400 Other Funds Ltd	2,915,114	4,582,841	4,657,841	5,807,510	5,371,765	-	
6400 Federal Funds Ltd	2,142,649	2,554,143	2,554,143	2,994,460	2,768,590	-	
All Funds	11,348,380	12,177,723	12,339,273	15,576,880	14,414,420	-	
4350 Dispute Resolution Services							
3400 Other Funds Ltd	-	11,001	11,001	11,463	11,463	-	
4375 Employee Recruitment and Develop							
8000 General Fund	62,139	1,124,484	1,393,758	1,456,412	721,918	-	
4400 Lottery Funds Ltd	51	-	-	-	-	-	
3400 Other Funds Ltd	36,559	64,821	89,379	93,468	73,592	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	49,484	102,787	197,528	205,208	154,654	-
All Funds	148,233	1,292,092	1,680,665	1,755,088	950,164	-
4400 Dues and Subscriptions						
8000 General Fund	672,428	404,194	404,194	426,599	425,387	-
4400 Lottery Funds Ltd	10,484	8,566	8,566	8,926	8,926	-
3400 Other Funds Ltd	1,812,838	1,519,069	1,519,069	1,582,871	1,582,871	-
6400 Federal Funds Ltd	443,798	433,138	433,138	429,437	429,437	-
All Funds	2,939,548	2,364,967	2,364,967	2,447,833	2,446,621	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,978,631	14,466,566	14,336,355	20,952,668	20,382,706	-
4400 Lottery Funds Ltd	63,932	95,004	95,004	98,994	98,994	-
3400 Other Funds Ltd	4,594,435	6,955,575	6,955,950	7,255,977	7,049,983	-
6400 Federal Funds Ltd	8,842,522	11,637,786	11,540,002	12,027,580	11,749,179	-
All Funds	26,479,520	33,154,931	32,927,311	40,335,219	39,280,862	-
4450 Fuels and Utilities						
8000 General Fund	439,645	4,780,663	4,780,663	4,984,964	4,984,964	-
4400 Lottery Funds Ltd	1,072	-	-	-	-	-
3400 Other Funds Ltd	416,075	279,230	279,230	290,203	290,203	-
6400 Federal Funds Ltd	154,301	77,467	77,467	80,721	80,721	-
All Funds	1,011,093	5,137,360	5,137,360	5,355,888	5,355,888	-
4475 Facilities Maintenance						
8000 General Fund	351,032	7,126,933	7,126,933	9,822,184	7,440,471	-
4400 Lottery Funds Ltd	1,224	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,225,264	174,406	174,406	180,961	176,350	-
6400 Federal Funds Ltd	267,435	620,592	620,592	539,005	530,502	-
All Funds	1,844,955	7,921,931	7,921,931	10,542,150	8,147,323	-
4500 Food and Kitchen Supplies						
8000 General Fund	7,352	11,077,044	8,996,509	9,864,788	9,499,138	-
4400 Lottery Funds Ltd	19	31,089	-	-	-	-
3400 Other Funds Ltd	7,438	35,725,684	31,448,824	11,703,405	11,658,074	-
6400 Federal Funds Ltd	31,522	35,838,290	35,482,597	3,812,257	3,727,651	-
All Funds	46,331	82,672,107	75,927,930	25,380,450	24,884,863	-
4525 Medical Services and Supplies						
8000 General Fund	12,073,895	25,129,323	25,129,323	27,741,782	28,348,747	-
4400 Lottery Funds Ltd	10	-	-	-	-	-
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3400 Other Funds Ltd	93,798,427	48,659,686	48,659,686	50,450,971	50,450,971	-
6400 Federal Funds Ltd	28,568,201	15,586,585	15,586,585	8,766,839	8,766,839	-
All Funds	134,474,201	89,375,594	89,375,594	86,959,592	87,566,557	-
4550 Other Care of Residents and Patients						
8000 General Fund	132,671	1,915,959	1,915,959	1,997,873	1,997,442	-
3400 Other Funds Ltd	1,144	3,384	3,384	3,526	3,526	-
6400 Federal Funds Ltd	18,632	92,189	92,189	94,680	94,680	-
All Funds	152,447	2,011,532	2,011,532	2,096,079	2,095,648	-
4575 Agency Program Related S and S						
8000 General Fund	3,482,841	4,499,380	4,144,333	4,346,067	4,307,070	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	37,529	5,542	5,542	5,775	5,775	-
3400 Other Funds Ltd	2,273,729,444	2,455,202,578	2,455,750,975	2,707,481,627	2,707,481,627	-
6200 Federal Funds Non-Ltd	78,593	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	2,667,396	8,409,231	8,267,277	4,125,125	4,125,125	-
All Funds	2,279,995,803	2,468,916,731	2,468,968,127	2,716,758,594	2,716,719,597	-
4600 Intra-agency Charges						
8000 General Fund	483,250	1,653,675	34,633	907,823	1,304,656	-
4400 Lottery Funds Ltd	128	-	-	-	-	-
3400 Other Funds Ltd	23,271	1,049,224	1,665,650	1,805,287	1,804,362	-
6400 Federal Funds Ltd	55,250	348,319	121,249	126,442	141,234	-
All Funds	561,899	3,051,218	1,821,532	2,839,552	3,250,252	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	665,793	665,793	232,000	82,000	-
4650 Other Services and Supplies						
8000 General Fund	16,028,568	9,553,811	9,262,897	9,363,111	9,311,067	-
4400 Lottery Funds Ltd	16,970	40,787	40,787	42,500	42,500	-
3020 Other Funds Cap Construct	4,126,103	-	-	-	-	-
3400 Other Funds Ltd	37,415,393	2,866,430	2,877,832	3,160,888	3,159,208	-
6400 Federal Funds Ltd	3,737,716	6,217,598	8,395,317	7,985,139	8,180,778	-
All Funds	61,324,750	18,678,626	20,576,833	20,551,638	20,693,553	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	517,179	3,369,258	3,383,982	6,696,436	5,494,971	-
4400 Lottery Funds Ltd	1,131	2,318	2,151	2,241	2,241	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	323,811	1,513,634	1,529,386	1,632,214	1,622,447	-
6400 Federal Funds Ltd	2,270,714	2,076,439	2,082,744	2,172,164	2,156,459	-
All Funds	3,112,835	6,961,649	6,998,263	10,503,055	9,276,118	-
4715 IT Expendable Property						
8000 General Fund	6,953,317	14,874,786	15,756,799	6,610,308	8,317,875	-
4400 Lottery Funds Ltd	38,833	2,712	2,439	2,541	2,541	-
3400 Other Funds Ltd	8,083,481	14,347,313	14,392,882	13,582,254	13,578,914	-
6400 Federal Funds Ltd	5,487,002	5,931,590	9,248,054	7,985,796	7,965,329	-
All Funds	20,562,633	35,156,401	39,400,174	28,180,899	29,864,659	-
SERVICES & SUPPLIES						
8000 General Fund	293,384,068	409,353,199	391,805,043	458,750,472	429,486,666	-
4400 Lottery Funds Ltd	1,843,562	2,747,601	2,951,977	3,113,472	2,278,139	-
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3020 Other Funds Cap Construct	4,126,103	-	-	-	-	-
3400 Other Funds Ltd	3,303,512,781	2,758,548,285	2,784,018,837	3,066,087,667	3,073,365,354	-
6200 Federal Funds Non-Ltd	79,619	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	222,995,048	580,482,116	603,123,915	383,469,729	359,453,212	-
TOTAL SERVICES & SUPPLIES	**$3,825,974,849**	**$3,751,931,201**	**$3,782,699,772**	**$3,912,221,340**	**$3,865,383,371**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	33,338	-	-	-	-	-
6400 Federal Funds Ltd	16,335	-	-	-	-	-
All Funds	49,673	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5200 Technical Equipment						
8000 General Fund	54,062	-	-	-	-	-
3400 Other Funds Ltd	2,500	215,627	215,627	224,683	224,683	-
6400 Federal Funds Ltd	421,236	530,209	744,661	414,812	414,812	-
All Funds	477,798	745,836	960,288	639,495	639,495	-
5250 Household and Institutional Equip.						
8000 General Fund	-	354,800	354,800	369,702	369,702	-
3020 Other Funds Cap Construct	3,465,779	5,000,000	5,000,000	4,788,000	-	-
3400 Other Funds Ltd	284,671	-	-	-	4,788,000	-
All Funds	3,750,450	5,354,800	5,354,800	5,157,702	5,157,702	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	94,844	94,844	98,827	98,827	-
5550 Data Processing Software						
3020 Other Funds Cap Construct	34,221	-	-	-	-	-
3400 Other Funds Ltd	1,320	-	-	-	-	-
All Funds	35,541	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	-	53,829	53,829	56,090	56,090	-
3010 Other Funds Cap Improve	-	317,437	317,437	330,769	330,769	-
All Funds	-	371,266	371,266	386,859	386,859	-
5700 Building Structures						
8000 General Fund	-	8,496,694	8,496,694	8,853,555	8,853,555	-
3010 Other Funds Cap Improve	293,495	501,004	1,899,373	522,047	522,047	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3020 Other Funds Cap Construct	366,647	3,000,000	3,000,000	2,675,000	2,675,000	-
3400 Other Funds Ltd	97,292	2,195,870	2,195,870	1,630,209	1,630,209	-
All Funds	757,434	14,193,568	15,591,937	13,680,811	13,680,811	-
5900 Other Capital Outlay						
8000 General Fund	(136,202)	-	-	-	-	-
3400 Other Funds Ltd	390,297	-	-	-	-	-
6400 Federal Funds Ltd	261,409	62,520	62,520	30,000	30,000	-
All Funds	515,504	62,520	62,520	30,000	30,000	-
CAPITAL OUTLAY						
8000 General Fund	(48,802)	9,000,167	9,000,167	9,378,174	9,378,174	-
3010 Other Funds Cap Improve	293,495	818,441	2,216,810	852,816	852,816	-
3020 Other Funds Cap Construct	3,866,647	8,000,000	8,000,000	7,463,000	2,675,000	-
3400 Other Funds Ltd	776,080	2,411,497	2,411,497	1,854,892	6,642,892	-
6400 Federal Funds Ltd	698,980	592,729	807,181	444,812	444,812	-
TOTAL CAPITAL OUTLAY	**$5,586,400**	**$20,822,834**	**$22,435,655**	**$19,993,694**	**$19,993,694**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	253,812,992	325,335,671	347,397,508	369,654,436	380,060,260	-
4400 Lottery Funds Ltd	9,298,999	9,365,527	9,365,527	9,758,879	9,758,879	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	90,263,569	136,644,835	108,953,772	113,177,288	113,185,919	-
6400 Federal Funds Ltd	228,307,309	205,597,245	213,767,620	177,394,224	178,945,643	-
All Funds	581,682,869	686,702,943	689,244,092	679,744,492	691,710,366	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6025 Dist to Other Gov Unit						
8000 General Fund	20,405,569	21,476,628	15,476,628	16,567,386	16,127,271	-
4400 Lottery Funds Ltd	439,122	206,778	206,778	215,463	215,463	-
3400 Other Funds Ltd	18,058,922	951,128	951,128	991,075	991,075	-
6400 Federal Funds Ltd	19,840,089	21,694,026	21,694,026	9,900,154	9,900,154	-
All Funds	58,743,702	44,328,560	38,328,560	27,674,078	27,233,963	-
6030 Dist to Non-Gov Units						
8000 General Fund	23,205,576	88,763,757	74,763,757	77,706,212	72,693,835	-
3400 Other Funds Ltd	57,525,560	36,798,654	42,453,310	55,504,071	55,504,071	-
6400 Federal Funds Ltd	54,619,453	29,307,360	29,307,360	10,758,628	10,758,628	-
All Funds	135,350,589	154,869,771	146,524,427	143,968,911	138,956,534	-
6035 Dist to Individuals						
8000 General Fund	1,497,126,929	3,345,598,325	3,343,292,434	4,051,428,327	3,556,521,748	-
4400 Lottery Funds Ltd	133,324	5,907,714	5,907,714	6,217,739	6,478,366	-
3200 Other Funds Non-Ltd	25,661,390	30,240,335	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	3,667,463,137	4,530,084,239	4,653,448,680	4,693,115,179	5,434,970,302	-
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	101,929,051	117,338,409	117,338,409	-
6400 Federal Funds Ltd	16,175,657,892	18,478,359,167	18,238,464,502	19,727,985,547	20,288,427,737	-
All Funds	21,441,370,289	26,492,118,831	26,373,282,716	28,626,325,536	29,433,976,897	-
6040 Dist to Local School Districts						
8000 General Fund	791,435	-	-	-	-	-
3400 Other Funds Ltd	10,426,743	-	-	-	-	-
6400 Federal Funds Ltd	10,426,743	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	21,644,921	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	6,468,660	-	-	-	-	-
3400 Other Funds Ltd	92,220,073	-	-	-	-	-
6400 Federal Funds Ltd	176,836,513	-	-	-	-	-
All Funds	275,525,246	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	-	18,000,000	18,756,000	18,756,000	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	129,813,539	129,813,539	142,057,131	135,265,708	-
4400 Lottery Funds Ltd	-	1,703,548	1,703,548	1,775,097	1,775,097	-
3400 Other Funds Ltd	-	135,860,068	135,860,068	99,693,819	99,693,819	-
6400 Federal Funds Ltd	-	262,039,453	262,039,453	272,888,010	272,888,010	-
All Funds	-	529,416,608	529,416,608	516,414,057	509,622,634	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	383,141,733	-	15,000,000	-	-	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
3400 Other Funds Ltd	313,920,066	-	-	-	-	-
6400 Federal Funds Ltd	3,047,491	-	-	-	-	-
All Funds	700,894,742	818,441	15,818,441	852,816	852,816	-
6085 Other Special Payments						
8000 General Fund	422,762,664	219,828,951	247,231,968	555,753,054	375,395,154	-
4400 Lottery Funds Ltd	4,362,966	1,549,326	1,344,950	2,909,754	3,744,919	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	2,160,676,128	2,216,931,873	2,256,854,728	2,407,834,124	2,435,822,630	-
6400 Federal Funds Ltd	367,601,996	83,034,655	93,928,049	141,194,078	131,323,440	-
All Funds	2,955,403,754	2,521,344,805	2,599,359,695	3,107,691,010	2,946,286,143	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,246,395	-	-	-	-	-
6400 Federal Funds Ltd	39,000	-	-	-	-	-
All Funds	1,285,395	-	-	-	-	-
6213 Spc Pmt to Criminal Justice Comm						
3400 Other Funds Ltd	91,110	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	320,116	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	400,000	400,000	416,859	416,859	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	120,398	-	-	-	-	-
6400 Federal Funds Ltd	134,602	-	-	-	-	-
All Funds	255,000	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	336,919	-	-	-	-	-
6400 Federal Funds Ltd	-	412,389	412,389	596,053	596,053	-
All Funds	336,919	412,389	412,389	596,053	596,053	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	33,489,933	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	807,779	-	-	-	-	-
6400 Federal Funds Ltd	851,779	-	-	-	-	-
All Funds	1,659,558	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	-	55,195	55,195	-	-	-
3400 Other Funds Ltd	-	1,491,738	1,491,738	1,546,933	1,546,933	-
6400 Federal Funds Ltd	-	1,546,932	1,546,932	1,546,932	1,546,932	-
All Funds	-	3,093,865	3,093,865	3,093,865	3,093,865	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	104,184	-	-	-	-	-
3400 Other Funds Ltd	16,651	-	-	-	-	-
6400 Federal Funds Ltd	95,674	25,776	25,776	26,859	26,859	-
All Funds	216,509	25,776	25,776	26,859	26,859	-
SPECIAL PAYMENTS						
8000 General Fund	2,643,413,387	4,131,272,066	4,191,431,029	5,232,339,405	4,555,236,835	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
4400 Lottery Funds Ltd	14,234,411	18,732,893	18,528,517	20,876,932	21,972,724	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	6,411,469,738	7,058,762,535	7,200,013,424	7,371,862,489	8,141,714,749	-
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	101,929,051	117,338,409	117,338,409	-
6400 Federal Funds Ltd	17,037,778,657	19,082,017,003	18,861,186,107	20,342,290,485	20,894,413,456	-
TOTAL SPECIAL PAYMENTS	**$26,208,670,652**	**$30,433,531,989**	**$30,413,906,569**	**$33,125,560,536**	**$33,771,528,989**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	34,515,934	38,292,890	38,292,890	42,579,506	43,754,506	-
4430 Lottery Funds Debt Svc Ltd	-	3,649,833	3,649,833	7,920,000	7,920,000	-
All Funds	34,515,934	41,942,723	41,942,723	50,499,506	51,674,506	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	25,762,453	23,704,414	23,704,414	21,103,814	21,100,301	-
4430 Lottery Funds Debt Svc Ltd	-	2,536,940	2,536,940	8,593,581	8,593,581	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
All Funds	25,762,453	26,268,354	26,268,354	29,697,395	29,693,882	-
DEBT SERVICE						
8030 General Fund Debt Svc	60,278,387	61,997,304	61,997,304	63,683,320	64,854,807	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
TOTAL DEBT SERVICE	**$60,278,387**	**$68,211,077**	**$68,211,077**	**$80,196,901**	**$81,368,388**	**-**
EXPENDITURES						
8000 General Fund	3,168,318,187	5,452,153,816	5,563,702,325	6,850,448,443	6,160,213,145	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
8030 General Fund Debt Svc	60,278,387	61,997,304	61,997,304	63,683,320	64,854,807	-
4400 Lottery Funds Ltd	18,685,848	23,294,471	23,437,483	26,014,738	26,275,197	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3010 Other Funds Cap Improve	327,163	818,441	2,216,810	852,816	852,816	-
3020 Other Funds Cap Construct	7,992,750	8,000,000	8,000,000	7,463,000	2,675,000	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	9,993,593,124	10,151,545,294	10,345,296,016	10,847,518,641	11,628,284,905	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
6400 Federal Funds Ltd	17,532,852,359	19,926,259,516	19,754,660,189	21,055,889,360	21,581,593,126	-
TOTAL EXPENDITURES	**$30,883,901,896**	**$35,773,830,107**	**$35,909,071,392**	**$39,027,375,124**	**$39,640,253,802**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(246,635,160)	-	-	-	-	-
8030 General Fund Debt Svc	(39)	-	-	-	-	-
All Funds	(246,635,199)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3400 Other Funds Ltd	411,185,061	259,851,319	259,851,319	352,313,977	352,313,978	-
TOTAL ENDING BALANCE	**$413,024,256**	**$259,851,319**	**$259,851,319**	**$352,313,977**	**$352,313,978**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5,331	5,636	5,725	5,897	6,016	-
8180 Position Reconciliation	-	25	25	-	4	-
TOTAL AUTHORIZED POSITIONS	**5,331**	**5,661**	**5,750**	**5,897**	**6,020**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5,090.86	5,538.55	5,586.71	5,834.80	5,978.19	-
8280 FTE Reconciliation	-	17.62	17.62	-	4.04	-
TOTAL AUTHORIZED FTE	**5,090.86**	**5,556.17**	**5,604.33**	**5,834.80**	**5,982.23**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	7	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	199,986	-	-	-	-	-
6400 Federal Funds Ltd	2,197	-	-	-	-	-
All Funds	202,191	-	-	-	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	7	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	199,986	-	-	-	-	-
6400 Federal Funds Ltd	2,197	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$202,190**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	235,711,650	300,623,886	312,913,132	392,459,152	366,215,412	-
8030 General Fund Debt Svc	60,278,426	61,997,304	61,997,304	63,683,320	64,854,807	-
All Funds	295,990,076	362,621,190	374,910,436	456,142,472	431,070,219	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	200,851,086	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	82,000	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,372,058	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	25,506,656	277,904,955	296,903,901	340,753,745	335,741,190	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
All Funds	25,506,656	277,931,955	296,930,901	340,753,745	335,741,190	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	85,124,394	92,738,646	103,474,428	116,038,525	111,590,530	-
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	689,395	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	765,814	765,814	805,222	805,222	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
All Funds	-	6,952,587	6,952,587	17,318,803	17,318,803	-
TRANSFERS IN						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4400 Lottery Funds Ltd	689,395	765,814	765,814	805,222	805,222	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
TOTAL TRANSFERS IN	**$689,395**	**$6,952,587**	**$6,952,587**	**$17,318,803**	**$17,318,803**	**-**
REVENUE CATEGORIES						
8000 General Fund	235,711,650	300,623,886	312,913,132	392,459,152	366,215,412	-
8030 General Fund Debt Svc	60,278,426	61,997,304	61,997,304	63,683,320	64,854,807	-
4400 Lottery Funds Ltd	689,395	765,814	765,814	805,222	805,222	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3400 Other Funds Ltd	227,729,800	277,904,955	296,903,901	340,753,745	335,823,190	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
6400 Federal Funds Ltd	85,124,394	92,738,646	103,474,428	116,038,525	111,590,530	-
TOTAL REVENUE CATEGORIES	**$609,533,665**	**$740,244,378**	**$782,268,352**	**$930,253,545**	**$895,802,742**	**-**
AVAILABLE REVENUES						
8000 General Fund	235,711,650	300,623,886	312,913,132	392,459,152	366,215,412	-
8030 General Fund Debt Svc	60,278,426	61,997,304	61,997,304	63,683,320	64,854,807	-
4400 Lottery Funds Ltd	689,402	765,814	765,814	805,222	805,222	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3400 Other Funds Ltd	227,929,786	277,904,955	296,903,901	340,753,745	335,823,190	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
6400 Federal Funds Ltd	85,126,591	92,738,646	103,474,428	116,038,525	111,590,530	-
TOTAL AVAILABLE REVENUES	**$609,735,855**	**$740,244,378**	**$782,268,352**	**$930,253,545**	**$895,802,742**	**-**
EXPENDITURES						
PERSONAL SERVICES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	65,505,749	37,745,439	43,108,620	56,053,526	49,384,136	-
4400 Lottery Funds Ltd	273,184	-	-	-	-	-
3400 Other Funds Ltd	111,339,018	129,987,345	147,078,991	160,273,448	157,850,553	-
6400 Federal Funds Ltd	29,012,806	10,837,128	13,134,675	14,758,711	13,430,858	-
All Funds	206,130,757	178,569,912	203,322,286	231,085,685	220,665,547	-
3160 Temporary Appointments						
8000 General Fund	453,292	761,648	761,648	793,637	776,471	-
4400 Lottery Funds Ltd	1,356	-	-	-	-	-
3400 Other Funds Ltd	1,171,199	1,194,045	1,194,045	1,244,195	1,243,716	-
6400 Federal Funds Ltd	204,775	164,148	164,148	171,042	156,972	-
All Funds	1,830,622	2,119,841	2,119,841	2,208,874	2,177,159	-
3170 Overtime Payments						
8000 General Fund	432,423	9,012	9,012	9,390	9,390	-
4400 Lottery Funds Ltd	1,398	-	-	-	-	-
3400 Other Funds Ltd	533,674	101,288	101,288	105,542	105,542	-
6400 Federal Funds Ltd	144,935	1,464	1,464	1,526	1,526	-
All Funds	1,112,430	111,764	111,764	116,458	116,458	-
3180 Shift Differential						
8000 General Fund	3,115	51,032	51,032	53,175	53,175	-
4400 Lottery Funds Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	5,270	235,087	235,087	244,960	244,960	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	815	-	-	-	-	-
All Funds	9,207	286,119	286,119	298,135	298,135	-
3190 All Other Differential						
8000 General Fund	1,567,856	3,144,693	414,475	708,126	702,330	-
4400 Lottery Funds Ltd	3,705	-	-	-	-	-
3400 Other Funds Ltd	3,603,592	1,256,709	1,240,167	1,368,580	1,368,628	-
6400 Federal Funds Ltd	505,242	1,205,829	795,423	1,398,533	1,363,861	-
All Funds	5,680,395	5,607,231	2,450,065	3,475,239	3,434,819	-
SALARIES & WAGES						
8000 General Fund	67,962,435	41,711,824	44,344,787	57,617,854	50,925,502	-
4400 Lottery Funds Ltd	279,650	-	-	-	-	-
3400 Other Funds Ltd	116,652,753	132,774,474	149,849,578	163,236,725	160,813,399	-
6400 Federal Funds Ltd	29,868,573	12,208,569	14,095,710	16,329,812	14,953,217	-
TOTAL SALARIES & WAGES	**$214,763,411**	**$186,694,867**	**$208,290,075**	**$237,184,391**	**$226,692,118**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	22,804	10,970	11,412	18,872	16,149	-
4400 Lottery Funds Ltd	83	-	-	-	-	-
3400 Other Funds Ltd	31,920	34,837	35,304	49,894	49,065	-
6400 Federal Funds Ltd	8,566	3,263	3,635	5,039	4,476	-
All Funds	63,373	49,070	50,351	73,805	69,690	-
3220 Public Employees' Retire Cont						
8000 General Fund	12,999,383	7,314,860	7,536,715	11,955,806	10,551,351	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
4400 Lottery Funds Ltd	50,069	-	-	-	-	-	-
3400 Other Funds Ltd	20,666,563	23,568,061	23,884,758	34,083,215	33,573,449	-	
6400 Federal Funds Ltd	5,502,744	2,148,178	2,332,186	3,399,814	3,113,139	-	
All Funds	39,218,759	33,031,099	33,753,659	49,438,835	47,237,939	-	
3221 Pension Obligation Bond							
8000 General Fund	3,670,941	1,945,472	2,029,535	1,879,361	1,879,361	-	
4400 Lottery Funds Ltd	15,237	-	-	-	-	-	
3400 Other Funds Ltd	6,295,390	6,721,116	6,521,268	6,199,858	6,199,858	-	
6400 Federal Funds Ltd	1,618,035	558,218	596,934	548,254	548,254	-	
All Funds	11,599,603	9,224,806	9,147,737	8,627,473	8,627,473	-	
3230 Social Security Taxes							
8000 General Fund	5,112,292	3,141,600	3,235,943	4,360,014	3,848,050	-	
4400 Lottery Funds Ltd	21,183	-	-	-	-	-	
3400 Other Funds Ltd	8,785,679	10,102,344	10,236,551	12,429,568	12,244,177	-	
6400 Federal Funds Ltd	2,249,778	920,972	999,285	1,237,478	1,132,169	-	
All Funds	16,168,932	14,164,916	14,471,779	18,027,060	17,224,396	-	
3240 Unemployment Assessments							
8000 General Fund	556,383	1,487,159	1,487,159	1,549,620	1,549,620	-	
4400 Lottery Funds Ltd	1,169	5,275	5,275	5,497	5,497	-	
3400 Other Funds Ltd	65,777	1,348,788	1,358,396	1,419,896	1,419,896	-	
6400 Federal Funds Ltd	166,627	435,802	508,291	548,653	548,653	-	
All Funds	789,956	3,277,024	3,359,121	3,523,666	3,523,666	-	
3241 Paid Family Medical Leave Insurance							

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	179,108	147,316	152,721	224,219	197,517	-
3400 Other Funds Ltd	-	514,526	521,523	644,194	634,505	-
6400 Federal Funds Ltd	-	41,771	46,298	63,868	58,421	-
All Funds	179,108	703,613	720,542	932,281	890,443	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	15,732	9,596	9,978	10,999	9,418	-
4400 Lottery Funds Ltd	56	-	-	-	-	-
3400 Other Funds Ltd	21,329	30,156	30,567	29,105	28,624	-
6400 Federal Funds Ltd	5,804	2,791	3,112	2,917	2,588	-
All Funds	42,921	42,543	43,657	43,021	40,630	-
3260 Mass Transit Tax						
8000 General Fund	3,819,054	4,604,197	4,846,914	4,443,219	4,443,219	-
3270 Flexible Benefits						
8000 General Fund	13,910,411	8,249,976	8,584,083	11,081,639	9,479,930	-
4400 Lottery Funds Ltd	59,936	-	-	-	-	-
3400 Other Funds Ltd	21,550,686	26,005,285	26,349,772	29,383,997	28,896,522	-
6400 Federal Funds Ltd	6,376,636	2,424,242	2,705,384	2,992,025	2,662,165	-
All Funds	41,897,669	36,679,503	37,639,239	43,457,661	41,038,617	-
OTHER PAYROLL EXPENSES						
8000 General Fund	40,286,108	26,911,146	27,894,460	35,523,749	31,974,615	-
4400 Lottery Funds Ltd	147,733	5,275	5,275	5,497	5,497	-
3400 Other Funds Ltd	57,417,344	68,325,113	68,938,139	84,239,727	83,046,096	-
6400 Federal Funds Ltd	15,928,190	6,535,237	7,195,125	8,798,048	8,069,865	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL OTHER PAYROLL EXPENSES	**$113,779,375**	**$101,776,771**	**$104,032,999**	**$128,567,021**	**$123,096,073**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,272,114)	(2,272,114)	(2,434,302)	(2,434,302)	-
3400 Other Funds Ltd	-	(10,037,612)	(10,037,612)	(7,964,632)	(7,964,632)	-
6400 Federal Funds Ltd	-	(620,432)	(620,432)	(707,241)	(707,241)	-
All Funds	-	(12,930,158)	(12,930,158)	(11,106,175)	(11,106,175)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,161,287)	(1,161,287)	-	(3,486)	-
3400 Other Funds Ltd	-	(225,456)	(225,456)	-	(308)	-
6400 Federal Funds Ltd	-	(1,319,108)	(1,319,108)	-	(565)	-
All Funds	-	(2,705,851)	(2,705,851)	-	(4,359)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,433,401)	(3,433,401)	(2,434,302)	(2,437,788)	-
3400 Other Funds Ltd	-	(10,263,068)	(10,263,068)	(7,964,632)	(7,964,940)	-
6400 Federal Funds Ltd	-	(1,939,540)	(1,939,540)	(707,241)	(707,806)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($15,636,009)**	**($15,636,009)**	**($11,106,175)**	**($11,110,534)**	**-**
PERSONAL SERVICES						
8000 General Fund	108,248,543	65,189,569	68,805,846	90,707,301	80,462,329	-
4400 Lottery Funds Ltd	427,383	5,275	5,275	5,497	5,497	-
3400 Other Funds Ltd	174,070,097	190,836,519	208,524,649	239,511,820	235,894,555	-
6400 Federal Funds Ltd	45,796,763	16,804,266	19,351,295	24,420,619	22,315,276	-
TOTAL PERSONAL SERVICES	**$328,542,786**	**$272,835,629**	**$296,687,065**	**$354,645,237**	**$338,677,657**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	271,755	464,326	490,966	761,048	596,364	-
4400 Lottery Funds Ltd	655	-	-	-	-	-
3400 Other Funds Ltd	256,555	1,500,636	1,525,586	1,661,599	1,638,543	-
6400 Federal Funds Ltd	114,220	113,098	135,939	188,114	159,954	-
All Funds	643,185	2,078,060	2,152,491	2,610,761	2,394,861	-
4125 Out of State Travel						
8000 General Fund	61,465	2,406	2,406	2,507	2,507	-
4400 Lottery Funds Ltd	119	-	-	-	-	-
3400 Other Funds Ltd	52,477	110,766	111,468	116,149	116,149	-
6400 Federal Funds Ltd	23,820	342	342	357	357	-
All Funds	137,881	113,514	114,216	119,013	119,013	-
4150 Employee Training						
8000 General Fund	484,024	319,719	327,097	688,355	397,689	-
4400 Lottery Funds Ltd	828	-	-	-	-	-
3400 Other Funds Ltd	436,209	2,767,584	2,842,525	3,063,867	3,033,492	-
6400 Federal Funds Ltd	187,917	90,497	96,830	159,372	111,414	-
All Funds	1,108,978	3,177,800	3,266,452	3,911,594	3,542,595	-
4175 Office Expenses						
8000 General Fund	1,225,429	2,776,327	3,106,419	3,826,925	3,625,534	-
4400 Lottery Funds Ltd	5,071	7,022	7,022	7,317	7,317	-
3400 Other Funds Ltd	639,917	3,846,000	3,923,045	4,196,105	4,160,715	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	1,055,847	1,381,925	1,617,711	1,778,048	1,730,877	-
All Funds	2,926,264	8,011,274	8,654,197	9,808,395	9,524,443	-
4200 Telecommunications						
8000 General Fund	2,684,675	4,751,058	4,767,634	5,065,879	4,987,617	-
4400 Lottery Funds Ltd	5,524	40,550	244,926	255,214	255,214	-
3400 Other Funds Ltd	1,527,729	1,978,118	1,993,648	2,119,254	2,102,584	-
6400 Federal Funds Ltd	897,143	1,729,822	1,744,035	1,831,695	1,814,482	-
All Funds	5,115,071	8,499,548	8,750,243	9,272,042	9,159,897	-
4225 State Gov. Service Charges						
8000 General Fund	63,009,718	69,010,283	69,010,283	94,213,730	86,730,026	-
4400 Lottery Funds Ltd	95,005	-	-	-	-	-
3400 Other Funds Ltd	5,753,136	5,778,374	5,778,374	6,751,044	6,434,557	-
6400 Federal Funds Ltd	13,111,378	11,462,566	11,462,566	13,892,401	12,605,349	-
All Funds	81,969,237	86,251,223	86,251,223	114,857,175	105,769,932	-
4250 Data Processing						
8000 General Fund	6,562,993	8,983,221	9,540,111	9,855,704	8,165,074	-
4400 Lottery Funds Ltd	16,669	-	-	-	-	-
3400 Other Funds Ltd	19,876,354	28,029,006	28,058,036	29,240,269	28,913,747	-
6400 Federal Funds Ltd	1,992,535	1,930,294	2,146,423	2,242,082	2,190,927	-
All Funds	28,448,551	38,942,521	39,744,570	41,338,055	39,269,748	-
4275 Publicity and Publications						
8000 General Fund	64,671	10,369	10,369	10,804	10,804	-
4400 Lottery Funds Ltd	69	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	5,793	12,650	12,650	13,181	13,181	-
6400 Federal Funds Ltd	30,419	1,886	1,886	1,964	1,964	-
All Funds	100,952	24,905	24,905	25,949	25,949	-
4300 Professional Services						
8000 General Fund	21,297,228	24,022,087	21,292,135	41,823,994	37,502,546	-
4400 Lottery Funds Ltd	6,400	-	-	-	-	-
3400 Other Funds Ltd	1,454,154	2,996,149	3,042,190	12,169,345	12,023,317	-
6400 Federal Funds Ltd	3,923,728	9,452,726	10,431,117	11,329,648	10,900,445	-
All Funds	26,681,510	36,470,962	34,765,442	65,322,987	60,426,308	-
4315 IT Professional Services						
8000 General Fund	2,462,830	-	-	-	-	-
4400 Lottery Funds Ltd	1,093	-	-	-	-	-
3400 Other Funds Ltd	9,874,923	8,033,361	8,033,361	8,579,630	8,579,630	-
6400 Federal Funds Ltd	675,493	-	-	-	-	-
All Funds	13,014,339	8,033,361	8,033,361	8,579,630	8,579,630	-
4325 Attorney General						
8000 General Fund	2,173,600	857,610	857,610	1,071,609	978,125	-
4400 Lottery Funds Ltd	15,043	-	-	-	-	-
3400 Other Funds Ltd	441,400	81,934	81,934	102,263	93,448	-
6400 Federal Funds Ltd	1,278,705	122,123	122,123	152,888	139,283	-
All Funds	3,908,748	1,061,667	1,061,667	1,326,760	1,210,856	-
4375 Employee Recruitment and Develop						
8000 General Fund	28,020	442,644	711,918	745,659	11,389	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
4400 Lottery Funds Ltd	51	-	-	-	-	-	
3400 Other Funds Ltd	6,407	46,024	70,582	73,882	54,006	-	
6400 Federal Funds Ltd	8,911	85,528	180,269	188,465	137,911	-	
All Funds	43,389	574,196	962,769	1,008,006	203,306	-	
4400 Dues and Subscriptions							
8000 General Fund	463,841	46,514	46,514	48,467	48,467	-	
4400 Lottery Funds Ltd	1,029	-	-	-	-	-	
3400 Other Funds Ltd	1,593,594	1,388,388	1,388,388	1,446,700	1,446,700	-	
6400 Federal Funds Ltd	139,915	13,365	13,365	13,925	13,925	-	
All Funds	2,198,379	1,448,267	1,448,267	1,509,092	1,509,092	-	
4425 Facilities Rental and Taxes							
8000 General Fund	12,402,718	13,492,309	13,513,201	20,046,663	19,523,298	-	
4400 Lottery Funds Ltd	63,933	95,000	95,000	98,990	98,990	-	
3400 Other Funds Ltd	3,500,815	6,865,216	6,865,591	7,161,823	6,983,925	-	
6400 Federal Funds Ltd	8,758,186	10,196,012	10,196,512	10,630,434	10,352,901	-	
All Funds	24,725,652	30,648,537	30,670,304	37,937,910	36,959,114	-	
4450 Fuels and Utilities							
8000 General Fund	281,037	226,078	226,078	235,573	235,573	-	
4400 Lottery Funds Ltd	1,072	-	-	-	-	-	
3400 Other Funds Ltd	37,252	71,269	71,269	74,262	74,262	-	
6400 Federal Funds Ltd	116,898	74,047	74,047	77,157	77,157	-	
All Funds	436,259	371,394	371,394	386,992	386,992	-	
4475 Facilities Maintenance							

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	277,321	236,027	236,027	245,940	245,940	-
4400 Lottery Funds Ltd	1,224	-	-	-	-	-
3400 Other Funds Ltd	183,644	115,872	115,872	120,738	120,738	-
6400 Federal Funds Ltd	135,406	59,653	59,653	62,158	62,158	-
All Funds	597,595	411,552	411,552	428,836	428,836	-
4500 Food and Kitchen Supplies						
8000 General Fund	99	266,643	12,461	310,372	41,203	-
3400 Other Funds Ltd	1	708,794	743,227	110,223	66,555	-
6400 Federal Funds Ltd	98	57,843	4,268	64,039	9,031	-
All Funds	198	1,033,280	759,956	484,634	116,789	-
4525 Medical Services and Supplies						
8000 General Fund	5,216	-	-	-	-	-
4400 Lottery Funds Ltd	10	-	-	-	-	-
3400 Other Funds Ltd	565	27,634	27,634	28,795	28,795	-
6400 Federal Funds Ltd	1,678	-	-	-	-	-
All Funds	7,469	27,634	27,634	28,795	28,795	-
4575 Agency Program Related S and S						
8000 General Fund	1,693,560	451,543	50,243	52,354	52,354	-
4400 Lottery Funds Ltd	107	-	-	-	-	-
3400 Other Funds Ltd	16,917	204,131	159,752	166,462	166,462	-
6400 Federal Funds Ltd	1,057,724	162,373	20,419	21,276	21,276	-
All Funds	2,768,308	818,047	230,414	240,092	240,092	-
4600 Intra-agency Charges						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	483,238	-	-	-	-	-
4400 Lottery Funds Ltd	128	-	-	-	-	-
3400 Other Funds Ltd	23,265	24,520	65,805	68,569	68,569	-
6400 Federal Funds Ltd	55,245	-	-	-	-	-
All Funds	561,876	24,520	65,805	68,569	68,569	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	665,793	665,793	232,000	82,000	-
4650 Other Services and Supplies						
8000 General Fund	4,099,293	5,014,996	5,017,078	5,314,314	5,295,114	-
4400 Lottery Funds Ltd	15,072	-	-	-	-	-
3400 Other Funds Ltd	678,114	339,867	344,194	372,065	370,385	-
6400 Federal Funds Ltd	1,580,577	2,128,264	2,129,688	2,233,985	2,230,865	-
All Funds	6,373,056	7,483,127	7,490,960	7,920,364	7,896,364	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	389,197	2,238,610	2,244,586	2,408,374	2,355,912	-
4400 Lottery Funds Ltd	457	-	-	-	-	-
3400 Other Funds Ltd	110,851	1,122,552	1,131,421	1,200,572	1,190,287	-
6400 Federal Funds Ltd	110,292	1,161,131	1,165,700	1,245,566	1,234,313	-
All Funds	610,797	4,522,293	4,541,707	4,854,512	4,780,512	-
4715 IT Expendable Property						
8000 General Fund	6,528,246	12,112,581	13,032,167	3,706,172	3,630,139	-
4400 Lottery Funds Ltd	32,460	-	-	-	-	-
3400 Other Funds Ltd	7,258,338	7,716,738	7,765,141	7,251,978	7,245,438	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	3,939,091	2,543,440	6,069,225	4,751,664	4,727,997	-
All Funds	17,758,135	22,372,759	26,866,533	15,709,814	15,603,574	-
SERVICES & SUPPLIES						
8000 General Fund	126,950,174	145,725,351	144,495,303	190,434,443	174,435,675	-
4400 Lottery Funds Ltd	262,019	142,572	346,948	361,521	361,521	-
3400 Other Funds Ltd	53,728,410	74,431,376	74,817,486	86,320,775	85,007,485	-
6400 Federal Funds Ltd	39,195,226	42,766,935	47,672,118	50,865,238	48,522,586	-
TOTAL SERVICES & SUPPLIES	**$220,135,829**	**$263,066,234**	**$267,331,855**	**$327,981,977**	**$308,327,267**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	11,241	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	364,853	89,708,966	99,611,983	111,317,408	111,317,408	-
4400 Lottery Funds Ltd	-	617,967	413,591	438,204	438,204	-
3400 Other Funds Ltd	(50,808)	12,637,060	13,561,766	14,921,150	14,921,150	-
6400 Federal Funds Ltd	-	33,167,445	36,451,015	40,752,668	40,752,668	-
All Funds	314,045	136,131,438	150,038,355	167,429,430	167,429,430	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	120,398	-	-	-	-	-
6400 Federal Funds Ltd	134,602	-	-	-	-	-
All Funds	255,000	-	-	-	-	-
SPECIAL PAYMENTS						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	485,251	89,708,966	99,611,983	111,317,408	111,317,408	-
4400 Lottery Funds Ltd	-	617,967	413,591	438,204	438,204	-
3400 Other Funds Ltd	(50,808)	12,637,060	13,561,766	14,921,150	14,921,150	-
6400 Federal Funds Ltd	134,602	33,167,445	36,451,015	40,752,668	40,752,668	-
TOTAL SPECIAL PAYMENTS	**$569,045**	**$136,131,438**	**$150,038,355**	**$167,429,430**	**$167,429,430**	**-**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	34,515,934	38,292,890	38,292,890	42,579,506	43,754,506	-
4430 Lottery Funds Debt Svc Ltd	-	3,649,833	3,649,833	7,920,000	7,920,000	-
All Funds	34,515,934	41,942,723	41,942,723	50,499,506	51,674,506	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	25,762,453	23,704,414	23,704,414	21,103,814	21,100,301	-
4430 Lottery Funds Debt Svc Ltd	-	2,536,940	2,536,940	8,593,581	8,593,581	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
All Funds	25,762,453	26,268,354	26,268,354	29,697,395	29,693,882	-
DEBT SERVICE						
8030 General Fund Debt Svc	60,278,387	61,997,304	61,997,304	63,683,320	64,854,807	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
TOTAL DEBT SERVICE	**$60,278,387**	**$68,211,077**	**$68,211,077**	**$80,196,901**	**$81,368,388**	**-**
EXPENDITURES						
8000 General Fund	235,695,209	300,623,886	312,913,132	392,459,152	366,215,412	-
8030 General Fund Debt Svc	60,278,387	61,997,304	61,997,304	63,683,320	64,854,807	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	689,402	765,814	765,814	805,222	805,222	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3400 Other Funds Ltd	227,747,699	277,904,955	296,903,901	340,753,745	335,823,190	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
6400 Federal Funds Ltd	85,126,591	92,738,646	103,474,428	116,038,525	111,590,530	-
TOTAL EXPENDITURES	**$609,537,288**	**$740,244,378**	**$782,268,352**	**$930,253,545**	**$895,802,742**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(16,441)	-	-	-	-	-
8030 General Fund Debt Svc	(39)	-	-	-	-	-
All Funds	(16,480)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	182,087	-	-	-	-	-
TOTAL ENDING BALANCE	**$182,087**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	867	942	976	1,044	974	-
8180 Position Reconciliation	-	(16)	(16)	-	-	-
TOTAL AUTHORIZED POSITIONS	**867**	**926**	**960**	**1,044**	**974**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	843.75	926.26	950.38	1,024.82	967.71	-
8280 FTE Reconciliation	-	(12.37)	(12.37)	-	0.79	-
TOTAL AUTHORIZED FTE	**843.75**	**913.89**	**938.01**	**1,024.82**	**968.50**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	11	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	65,521,387	97,445,476	100,181,860	137,479,525	120,932,570	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	227,883	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,371,276	6,241,998	6,694,109	8,158,110	6,944,611	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	19,066,942	28,159,949	34,958,025	40,330,922	37,509,947	-
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	184,525	-	-	-	-	-
1107 Tsfr From Administrative Svcs						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4400 Lottery Funds Ltd	-	35,550	239,926	250,004	250,004	-
TRANSFERS IN						
4400 Lottery Funds Ltd	184,525	35,550	239,926	250,004	250,004	-
TOTAL TRANSFERS IN	**$184,525**	**$35,550**	**$239,926**	**$250,004**	**$250,004**	**-**
REVENUE CATEGORIES						
8000 General Fund	65,521,387	97,445,476	100,181,860	137,479,525	120,932,570	-
4400 Lottery Funds Ltd	184,525	35,550	239,926	250,004	250,004	-
3400 Other Funds Ltd	4,599,159	6,241,998	6,694,109	8,158,110	6,944,611	-
6400 Federal Funds Ltd	19,066,942	28,159,949	34,958,025	40,330,922	37,509,947	-
TOTAL REVENUE CATEGORIES	**$89,372,013**	**$131,882,973**	**$142,073,920**	**$186,218,561**	**$165,637,132**	**-**
AVAILABLE REVENUES						
8000 General Fund	65,521,387	97,445,476	100,181,860	137,479,525	120,932,570	-
4400 Lottery Funds Ltd	184,532	35,550	239,926	250,004	250,004	-
3400 Other Funds Ltd	4,599,161	6,241,998	6,694,109	8,158,110	6,944,611	-
6400 Federal Funds Ltd	19,066,944	28,159,949	34,958,025	40,330,922	37,509,947	-
TOTAL AVAILABLE REVENUES	**$89,372,024**	**$131,882,973**	**$142,073,920**	**$186,218,561**	**$165,637,132**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	24,496,017	37,745,439	43,108,620	56,053,526	49,384,136	-
4400 Lottery Funds Ltd	114,212	-	-	-	-	-
3400 Other Funds Ltd	2,411,404	2,686,287	3,189,134	4,283,432	3,674,313	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	9,088,787	10,837,128	13,134,675	14,758,711	13,430,858	-
All Funds	36,110,420	51,268,854	59,432,429	75,095,669	66,489,307	-
3160 Temporary Appointments						
8000 General Fund	193,891	761,648	761,648	793,637	776,471	-
4400 Lottery Funds Ltd	449	-	-	-	-	-
3400 Other Funds Ltd	21,148	98,831	98,831	102,982	102,503	-
6400 Federal Funds Ltd	56,095	164,148	164,148	171,042	156,972	-
All Funds	271,583	1,024,627	1,024,627	1,067,661	1,035,946	-
3170 Overtime Payments						
8000 General Fund	75,843	9,012	9,012	9,390	9,390	-
4400 Lottery Funds Ltd	185	-	-	-	-	-
3400 Other Funds Ltd	7,251	789	789	822	822	-
6400 Federal Funds Ltd	22,538	1,464	1,464	1,526	1,526	-
All Funds	105,817	11,265	11,265	11,738	11,738	-
3180 Shift Differential						
8000 General Fund	712	51,032	51,032	53,175	53,175	-
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	56	5,319	5,319	5,542	5,542	-
6400 Federal Funds Ltd	278	-	-	-	-	-
All Funds	1,049	56,351	56,351	58,717	58,717	-
3190 All Other Differential						
8000 General Fund	439,231	3,144,693	414,475	708,126	702,330	-
4400 Lottery Funds Ltd	1,378	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
3400 Other Funds Ltd	34,866	149,690	133,148	215,066	215,114	-	
6400 Federal Funds Ltd	206,065	1,205,829	795,423	1,398,533	1,363,861	-	
All Funds	681,540	4,500,212	1,343,046	2,321,725	2,281,305	-	
SALARIES & WAGES							
8000 General Fund	25,205,694	41,711,824	44,344,787	57,617,854	50,925,502	-	
4400 Lottery Funds Ltd	116,227	-	-	-	-	-	
3400 Other Funds Ltd	2,474,725	2,940,916	3,427,221	4,607,844	3,998,294	-	
6400 Federal Funds Ltd	9,373,763	12,208,569	14,095,710	16,329,812	14,953,217	-	
TOTAL SALARIES & WAGES	**$37,170,409**	**$56,861,309**	**$61,867,718**	**$78,555,510**	**$69,877,013**	**-**	
OTHER PAYROLL EXPENSES							
3210 Empl. Rel. Bd. Assessments							
8000 General Fund	8,224	10,970	11,412	18,872	16,149	-	
4400 Lottery Funds Ltd	22	-	-	-	-	-	
3400 Other Funds Ltd	(22)	809	818	1,438	1,185	-	
6400 Federal Funds Ltd	1,847	3,263	3,635	5,039	4,476	-	
All Funds	10,071	15,042	15,865	25,349	21,810	-	
3220 Public Employees' Retire Cont							
8000 General Fund	5,225,641	7,314,860	7,536,715	11,955,806	10,551,351	-	
4400 Lottery Funds Ltd	19,820	-	-	-	-	-	
3400 Other Funds Ltd	508,301	508,182	512,545	947,817	819,669	-	
6400 Federal Funds Ltd	1,821,946	2,148,178	2,332,186	3,399,814	3,113,139	-	
All Funds	7,575,708	9,971,220	10,381,446	16,303,437	14,484,159	-	
3221 Pension Obligation Bond							

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	1,325,414	1,945,472	2,029,535	1,879,361	1,879,361	-
4400 Lottery Funds Ltd	6,189	-	-	-	-	-
3400 Other Funds Ltd	125,336	135,514	140,857	146,356	146,356	-
6400 Federal Funds Ltd	494,515	558,218	596,934	548,254	548,254	-
All Funds	1,951,454	2,639,204	2,767,326	2,573,971	2,573,971	-
3230 Social Security Taxes						
8000 General Fund	1,868,901	3,141,600	3,235,943	4,360,014	3,848,050	-
4400 Lottery Funds Ltd	8,715	-	-	-	-	-
3400 Other Funds Ltd	177,671	220,125	221,987	347,567	300,930	-
6400 Federal Funds Ltd	696,342	920,972	999,285	1,237,478	1,132,169	-
All Funds	2,751,629	4,282,697	4,457,215	5,945,059	5,281,149	-
3240 Unemployment Assessments						
8000 General Fund	946	-	-	-	-	-
4400 Lottery Funds Ltd	14	-	-	-	-	-
3400 Other Funds Ltd	150	-	-	-	-	-
6400 Federal Funds Ltd	(287)	-	-	-	-	-
All Funds	823	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	49,221	147,316	152,721	224,219	197,517	-
3400 Other Funds Ltd	-	10,358	10,456	17,691	15,256	-
6400 Federal Funds Ltd	-	41,771	46,298	63,868	58,421	-
All Funds	49,221	199,445	209,475	305,778	271,194	-
3250 Worker's Comp. Assess. (WCD)						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	6,015	9,596	9,978	10,999	9,418	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	128	616	623	839	694	-
6400 Federal Funds Ltd	1,491	2,791	3,112	2,917	2,588	-
All Funds	7,652	13,003	13,713	14,755	12,700	-
3270 Flexible Benefits						
8000 General Fund	4,647,119	8,249,976	8,584,083	11,081,639	9,479,930	-
4400 Lottery Funds Ltd	22,423	-	-	-	-	-
3400 Other Funds Ltd	433,535	572,185	578,422	843,413	695,202	-
6400 Federal Funds Ltd	1,839,663	2,424,242	2,705,384	2,992,025	2,662,165	-
All Funds	6,942,740	11,246,403	11,867,889	14,917,077	12,837,297	-
OTHER PAYROLL EXPENSES						
8000 General Fund	13,131,481	20,819,790	21,560,387	29,530,910	25,981,776	-
4400 Lottery Funds Ltd	57,201	-	-	-	-	-
3400 Other Funds Ltd	1,245,099	1,447,789	1,465,708	2,305,121	1,979,292	-
6400 Federal Funds Ltd	4,855,517	6,099,435	6,686,834	8,249,395	7,521,212	-
TOTAL OTHER PAYROLL EXPENSES	**$19,289,298**	**$28,367,014**	**$29,712,929**	**$40,085,426**	**$35,482,280**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,272,114)	(2,272,114)	(2,434,302)	(2,434,302)	-
3400 Other Funds Ltd	-	(164,659)	(164,659)	(191,548)	(191,548)	-
6400 Federal Funds Ltd	-	(620,432)	(620,432)	(707,241)	(707,241)	-
All Funds	-	(3,057,205)	(3,057,205)	(3,333,091)	(3,333,091)	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,161,287)	(1,161,287)	-	(3,486)	-
3400 Other Funds Ltd	-	(25,775)	(25,775)	-	(308)	-
6400 Federal Funds Ltd	-	(1,319,108)	(1,319,108)	-	(565)	-
All Funds	-	(2,506,170)	(2,506,170)	-	(4,359)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,433,401)	(3,433,401)	(2,434,302)	(2,437,788)	-
3400 Other Funds Ltd	-	(190,434)	(190,434)	(191,548)	(191,856)	-
6400 Federal Funds Ltd	-	(1,939,540)	(1,939,540)	(707,241)	(707,806)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,563,375)**	**($5,563,375)**	**($3,333,091)**	**($3,337,450)**	**-**
PERSONAL SERVICES						
8000 General Fund	38,337,175	59,098,213	62,471,773	84,714,462	74,469,490	-
4400 Lottery Funds Ltd	173,428	-	-	-	-	-
3400 Other Funds Ltd	3,719,824	4,198,271	4,702,495	6,721,417	5,785,730	-
6400 Federal Funds Ltd	14,229,280	16,368,464	18,843,004	23,871,966	21,766,623	-
TOTAL PERSONAL SERVICES	**$56,459,707**	**$79,664,948**	**$86,017,272**	**$115,307,845**	**$102,021,843**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	68,924	431,642	458,282	726,991	562,307	-
4400 Lottery Funds Ltd	88	-	-	-	-	-
3400 Other Funds Ltd	3,718	36,871	37,325	60,065	46,361	-
6400 Federal Funds Ltd	37,069	92,642	115,483	166,799	138,639	-
All Funds	109,799	561,155	611,090	953,855	747,307	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
4125 Out of State Travel							
8000 General Fund	49,340	2,406	2,406	2,507	2,507	-	
4400 Lottery Funds Ltd	98	-	-	-	-	-	
3400 Other Funds Ltd	4,366	150	150	156	156	-	
6400 Federal Funds Ltd	17,393	342	342	357	357	-	
All Funds	71,197	2,898	2,898	3,020	3,020	-	
4150 Employee Training							
8000 General Fund	322,914	319,719	327,097	688,355	397,689	-	
4400 Lottery Funds Ltd	447	-	-	-	-	-	
3400 Other Funds Ltd	18,814	25,120	25,246	56,518	31,127	-	
6400 Federal Funds Ltd	133,379	90,497	96,830	159,372	111,414	-	
All Funds	475,554	435,336	449,173	904,245	540,230	-	
4175 Office Expenses							
8000 General Fund	107,958	570,254	620,934	1,131,352	929,961	-	
4400 Lottery Funds Ltd	145	-	-	-	-	-	
3400 Other Funds Ltd	28,346	51,747	52,612	64,061	43,079	-	
6400 Federal Funds Ltd	77,370	108,233	151,684	188,269	141,098	-	
All Funds	213,819	730,234	825,230	1,383,682	1,114,138	-	
4200 Telecommunications							
8000 General Fund	181,044	310,094	326,670	402,074	323,812	-	
4400 Lottery Funds Ltd	763	35,550	239,926	250,004	250,004	-	
3400 Other Funds Ltd	17,469	27,041	27,324	33,434	25,404	-	
6400 Federal Funds Ltd	76,035	75,591	89,804	107,703	90,490	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	275,311	448,276	683,724	793,215	689,710	-
4225 State Gov. Service Charges						
8000 General Fund	26	-	-	-	-	-
6400 Federal Funds Ltd	(26)	-	-	-	-	-
All Funds	-	-	-	-	-	-
4250 Data Processing						
8000 General Fund	248,459	5,508	5,508	8,111	5,739	-
4400 Lottery Funds Ltd	524	-	-	-	-	-
3400 Other Funds Ltd	26,163	396	396	621	413	-
6400 Federal Funds Ltd	64,335	2,591	2,591	3,085	2,700	-
All Funds	339,481	8,495	8,495	11,817	8,852	-
4275 Publicity and Publications						
8000 General Fund	17,867	10,369	10,369	10,804	10,804	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	266	778	778	810	810	-
6400 Federal Funds Ltd	12,095	1,886	1,886	1,964	1,964	-
All Funds	30,234	13,033	13,033	13,578	13,578	-
4300 Professional Services						
8000 General Fund	20,872,640	23,523,461	20,359,991	40,828,464	36,507,016	-
4400 Lottery Funds Ltd	5,473	-	-	-	-	-
3400 Other Funds Ltd	636,672	744,336	704,455	854,243	708,215	-
6400 Federal Funds Ltd	3,747,391	9,141,177	9,886,406	10,747,897	10,318,694	-
All Funds	25,262,176	33,408,974	30,950,852	52,430,604	47,533,925	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4315 IT Professional Services						
8000 General Fund	161,464	-	-	-	-	-
4400 Lottery Funds Ltd	12	-	-	-	-	-
3400 Other Funds Ltd	17,385	-	-	-	-	-
6400 Federal Funds Ltd	41,491	-	-	-	-	-
All Funds	220,352	-	-	-	-	-
4325 Attorney General						
8000 General Fund	928,126	855,678	855,678	1,069,228	975,922	-
4400 Lottery Funds Ltd	1,924	-	-	-	-	-
3400 Other Funds Ltd	99,360	64,133	64,133	80,322	73,146	-
6400 Federal Funds Ltd	252,073	120,552	120,552	150,952	137,492	-
All Funds	1,281,483	1,040,363	1,040,363	1,300,502	1,186,560	-
4375 Employee Recruitment and Develop						
8000 General Fund	27,112	442,644	711,918	745,659	11,389	-
4400 Lottery Funds Ltd	51	-	-	-	-	-
3400 Other Funds Ltd	3,004	46,024	70,582	73,882	54,006	-
6400 Federal Funds Ltd	8,677	85,528	180,269	188,465	137,911	-
All Funds	38,844	574,196	962,769	1,008,006	203,306	-
4400 Dues and Subscriptions						
8000 General Fund	53,059	46,514	46,514	48,467	48,467	-
4400 Lottery Funds Ltd	53	-	-	-	-	-
3400 Other Funds Ltd	13,911	7,053	7,053	7,349	7,349	-
6400 Federal Funds Ltd	18,807	13,365	13,365	13,925	13,925	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	85,830	66,932	66,932	69,741	69,741	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,022	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	1,122	-	-	-	-	-
6400 Federal Funds Ltd	2,752	-	-	-	-	-
All Funds	13,914	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	2,906	-	-	-	-	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	322	-	-	-	-	-
6400 Federal Funds Ltd	864	-	-	-	-	-
All Funds	4,098	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	99	162,970	9,758	307,555	38,386	-
3400 Other Funds Ltd	1	11,403	1,465	27,507	3,995	-
6400 Federal Funds Ltd	98	31,107	2,831	62,542	7,534	-
All Funds	198	205,480	14,054	397,604	49,915	-
4525 Medical Services and Supplies						
8000 General Fund	5,105	-	-	-	-	-
4400 Lottery Funds Ltd	10	-	-	-	-	-
3400 Other Funds Ltd	564	-	-	-	-	-
6400 Federal Funds Ltd	1,569	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	7,248	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	154,204	451,543	50,243	52,354	52,354	-
4400 Lottery Funds Ltd	106	-	-	-	-	-
3400 Other Funds Ltd	10,550	46,083	1,704	1,776	1,776	-
6400 Federal Funds Ltd	70,597	162,373	20,419	21,276	21,276	-
All Funds	235,457	659,999	72,366	75,406	75,406	-
4650 Other Services and Supplies						
8000 General Fund	196,110	84,736	86,818	176,983	157,783	-
4400 Lottery Funds Ltd	65	-	-	-	-	-
3400 Other Funds Ltd	3,542	9,299	9,378	17,236	15,556	-
6400 Federal Funds Ltd	10,692	43,731	45,155	61,902	58,782	-
All Funds	210,409	137,766	141,351	256,121	232,121	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,445	109,631	115,607	163,421	110,959	-
4400 Lottery Funds Ltd	27	-	-	-	-	-
3400 Other Funds Ltd	1,387	8,241	8,360	12,239	7,554	-
6400 Federal Funds Ltd	3,454	29,349	33,918	44,932	33,679	-
All Funds	17,313	147,221	157,885	220,592	152,192	-
4715 IT Expendable Property						
8000 General Fund	398,634	11,020,094	10,992,076	1,449,566	1,374,813	-
4400 Lottery Funds Ltd	1,288	-	-	-	-	-
3400 Other Funds Ltd	43,183	965,052	964,111	129,237	122,697	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	126,947	1,792,521	4,943,080	3,525,011	3,512,864	-
All Funds	570,052	13,777,667	16,899,267	5,103,814	5,010,374	-
SERVICES & SUPPLIES						
8000 General Fund	23,818,458	38,347,263	34,979,869	47,811,891	41,509,908	-
4400 Lottery Funds Ltd	11,104	35,550	239,926	250,004	250,004	-
3400 Other Funds Ltd	930,145	2,043,727	1,975,072	1,419,456	1,141,644	-
6400 Federal Funds Ltd	4,703,062	11,791,485	15,704,615	15,444,451	14,728,819	-
TOTAL SERVICES & SUPPLIES	**$29,462,769**	**$52,218,025**	**$52,899,482**	**$64,925,802**	**$57,630,375**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	11,241	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	364,853	-	2,730,218	4,953,172	4,953,172	-
3400 Other Funds Ltd	(50,808)	-	16,542	17,237	17,237	-
6400 Federal Funds Ltd	-	-	410,406	1,014,505	1,014,505	-
All Funds	314,045	-	3,157,166	5,984,914	5,984,914	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	120,398	-	-	-	-	-
6400 Federal Funds Ltd	134,602	-	-	-	-	-
All Funds	255,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	485,251	-	2,730,218	4,953,172	4,953,172	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(50,808)	-	16,542	17,237	17,237	-
6400 Federal Funds Ltd	134,602	-	410,406	1,014,505	1,014,505	-
TOTAL SPECIAL PAYMENTS	**$569,045**	**-**	**$3,157,166**	**$5,984,914**	**$5,984,914**	**-**
EXPENDITURES						
8000 General Fund	62,652,125	97,445,476	100,181,860	137,479,525	120,932,570	-
4400 Lottery Funds Ltd	184,532	35,550	239,926	250,004	250,004	-
3400 Other Funds Ltd	4,599,161	6,241,998	6,694,109	8,158,110	6,944,611	-
6400 Federal Funds Ltd	19,066,944	28,159,949	34,958,025	40,330,922	37,509,947	-
TOTAL EXPENDITURES	**$86,502,762**	**$131,882,973**	**$142,073,920**	**$186,218,561**	**$165,637,132**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,869,262)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	246	292	312	367	305	-
8180 Position Reconciliation	-	(16)	(16)	-	-	-
TOTAL AUTHORIZED POSITIONS	**246**	**276**	**296**	**367**	**305**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	231.43	284.01	299.26	351.83	302.72	-
8280 FTE Reconciliation	-	(12.62)	(12.62)	-	0.79	-
TOTAL AUTHORIZED FTE	**231.43**	**271.39**	**286.64**	**351.83**	**303.51**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	200,851,086	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	56,675	234,625,581	252,077,297	291,736,296	288,989,982	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	200,907,761	234,625,581	252,077,297	291,736,296	288,989,982	-
TOTAL REVENUE CATEGORIES	**$200,907,761**	**$234,625,581**	**$252,077,297**	**$291,736,296**	**$288,989,982**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	200,907,761	234,625,581	252,077,297	291,736,296	288,989,982	-
TOTAL AVAILABLE REVENUES	**$200,907,761**	**$234,625,581**	**$252,077,297**	**$291,736,296**	**$288,989,982**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	103,569,097	127,301,058	143,889,857	155,990,016	154,176,240	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,105,563	1,095,214	1,095,214	1,141,213	1,141,213	-
3170 Overtime Payments						
3400 Other Funds Ltd	488,882	100,499	100,499	104,720	104,720	-
3180 Shift Differential						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	5,029	229,768	229,768	239,418	239,418	-
3190 All Other Differential						
3400 Other Funds Ltd	3,485,872	1,107,019	1,107,019	1,153,514	1,153,514	-
SALARIES & WAGES						
3400 Other Funds Ltd	108,654,443	129,833,558	146,422,357	158,628,881	156,815,105	-
TOTAL SALARIES & WAGES	**$108,654,443**	**$129,833,558**	**$146,422,357**	**$158,628,881**	**$156,815,105**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	30,347	34,028	34,486	48,456	47,880	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	19,191,703	23,059,879	23,372,213	33,135,398	32,753,780	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	5,868,198	6,585,602	6,380,411	6,053,502	6,053,502	-
3230 Social Security Taxes						
3400 Other Funds Ltd	8,188,334	9,882,219	10,014,564	12,082,001	11,943,247	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	4,586	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	504,168	511,067	626,503	619,249	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	20,202	29,540	29,944	28,266	27,930	-
3270 Flexible Benefits						
3400 Other Funds Ltd	20,015,042	25,433,100	25,771,350	28,540,584	28,201,320	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	53,318,412	65,528,536	66,114,035	80,514,710	79,646,908	-
TOTAL OTHER PAYROLL EXPENSES	**$53,318,412**	**$65,528,536**	**$66,114,035**	**$80,514,710**	**$79,646,908**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(9,872,953)	(9,872,953)	(7,773,084)	(7,773,084)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(199,681)	(199,681)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(10,072,634)	(10,072,634)	(7,773,084)	(7,773,084)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($10,072,634)**	**($10,072,634)**	**($7,773,084)**	**($7,773,084)**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	161,972,855	185,289,460	202,463,758	231,370,507	228,688,929	-
TOTAL PERSONAL SERVICES	**$161,972,855**	**$185,289,460**	**$202,463,758**	**$231,370,507**	**$228,688,929**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	231,421	1,457,133	1,481,629	1,594,623	1,585,271	-
4125 Out of State Travel						
3400 Other Funds Ltd	46,477	110,616	111,318	115,993	115,993	-
4150 Employee Training						
3400 Other Funds Ltd	399,642	2,742,464	2,817,279	3,007,349	3,002,365	-
4175 Office Expenses						
3400 Other Funds Ltd	262,515	1,529,309	1,575,911	1,732,761	1,718,353	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	1,183,365	1,132,744	1,147,991	1,232,725	1,224,085	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	5,434	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	19,153,498	22,422,846	22,422,846	23,364,606	23,364,606	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,134	11,872	11,872	12,371	12,371	-
4300 Professional Services						
3400 Other Funds Ltd	772,528	2,106,245	2,106,245	11,067,870	11,067,870	-
4315 IT Professional Services						
3400 Other Funds Ltd	9,219,736	8,033,361	8,033,361	8,579,630	8,579,630	-
4325 Attorney General						
3400 Other Funds Ltd	117,623	17,331	17,331	21,362	19,766	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,304	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,534,510	1,381,335	1,381,335	1,439,351	1,439,351	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	64,787	333,692	333,692	347,707	347,707	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,303	-	-	-	-	-
4475 Facilities Maintenance						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	137,228	33,935	33,935	35,360	35,360	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	681,724	741,762	82,716	62,560	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	27,634	27,634	28,795	28,795	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,262	158,048	158,048	164,686	164,686	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	24,520	65,805	68,569	68,569	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,002	234,607	238,855	254,838	254,838	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	68,713	386,183	394,933	429,226	423,626	-
4715 IT Expendable Property						
3400 Other Funds Ltd	5,721,424	6,510,522	6,510,522	6,783,964	6,783,964	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	38,934,906	49,336,121	49,612,304	60,364,502	60,299,766	-
TOTAL SERVICES & SUPPLIES	**$38,934,906**	**$49,336,121**	**$49,612,304**	**$60,364,502**	**$60,299,766**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	1,235	1,287	1,287	-
EXPENDITURES						
3400 Other Funds Ltd	200,907,761	234,625,581	252,077,297	291,736,296	288,989,982	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL EXPENDITURES	**$200,907,761**	**$234,625,581**	**$252,077,297**	**$291,736,296**	**$288,989,982**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	621	650	664	677	669	-
TOTAL AUTHORIZED POSITIONS	**621**	**650**	**664**	**677**	**669**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	612.32	642.25	651.12	672.99	664.99	-
8280 FTE Reconciliation	-	0.25	0.25	-	-	-
TOTAL AUTHORIZED FTE	**612.32**	**642.50**	**651.37**	**672.99**	**664.99**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	199,984	-	-	-	-	-
6400 Federal Funds Ltd	2,195	-	-	-	-	-
All Funds	202,180	-	-	-	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	199,984	-	-	-	-	-
6400 Federal Funds Ltd	2,195	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$202,179**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	170,190,263	203,178,410	212,731,272	254,979,627	245,282,842	-
8030 General Fund Debt Svc	60,278,426	61,997,304	61,997,304	63,683,320	64,854,807	-
All Funds	230,468,689	265,175,714	274,728,576	318,662,947	310,137,649	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	82,000	-
DONATIONS AND CONTRIBUTIONS						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,144,175	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	21,078,705	37,037,376	38,132,495	40,859,339	39,806,597	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
All Funds	21,078,705	37,064,376	38,159,495	40,859,339	39,806,597	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	66,057,452	64,578,697	68,516,403	75,707,603	74,080,583	-
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	504,870	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	730,264	525,888	555,218	555,218	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
All Funds	-	6,917,037	6,712,661	17,068,799	17,068,799	-
TRANSFERS IN						
4400 Lottery Funds Ltd	504,870	730,264	525,888	555,218	555,218	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
TOTAL TRANSFERS IN	**$504,870**	**$6,917,037**	**$6,712,661**	**$17,068,799**	**$17,068,799**	**-**
REVENUE CATEGORIES						
8000 General Fund	170,190,263	203,178,410	212,731,272	254,979,627	245,282,842	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8030 General Fund Debt Svc	60,278,426	61,997,304	61,997,304	63,683,320	64,854,807	-
4400 Lottery Funds Ltd	504,870	730,264	525,888	555,218	555,218	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3400 Other Funds Ltd	22,222,880	37,037,376	38,132,495	40,859,339	39,888,597	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
6400 Federal Funds Ltd	66,057,452	64,578,697	68,516,403	75,707,603	74,080,583	-
TOTAL REVENUE CATEGORIES	**$319,253,891**	**$373,735,824**	**$388,117,135**	**$452,298,688**	**$441,175,628**	**-**
AVAILABLE REVENUES						
8000 General Fund	170,190,263	203,178,410	212,731,272	254,979,627	245,282,842	-
8030 General Fund Debt Svc	60,278,426	61,997,304	61,997,304	63,683,320	64,854,807	-
4400 Lottery Funds Ltd	504,870	730,264	525,888	555,218	555,218	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3400 Other Funds Ltd	22,422,864	37,037,376	38,132,495	40,859,339	39,888,597	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
6400 Federal Funds Ltd	66,059,647	64,578,697	68,516,403	75,707,603	74,080,583	-
TOTAL AVAILABLE REVENUES	**$319,456,070**	**$373,735,824**	**$388,117,135**	**$452,298,688**	**$441,175,628**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	41,009,732	-	-	-	-	-
4400 Lottery Funds Ltd	158,972	-	-	-	-	-
3400 Other Funds Ltd	5,358,517	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	19,924,019	-	-	-	-	-
All Funds	66,451,240	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	259,401	-	-	-	-	-
4400 Lottery Funds Ltd	907	-	-	-	-	-
3400 Other Funds Ltd	44,488	-	-	-	-	-
6400 Federal Funds Ltd	148,680	-	-	-	-	-
All Funds	453,476	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	356,580	-	-	-	-	-
4400 Lottery Funds Ltd	1,213	-	-	-	-	-
3400 Other Funds Ltd	37,541	-	-	-	-	-
6400 Federal Funds Ltd	122,397	-	-	-	-	-
All Funds	517,731	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	2,403	-	-	-	-	-
4400 Lottery Funds Ltd	4	-	-	-	-	-
3400 Other Funds Ltd	185	-	-	-	-	-
6400 Federal Funds Ltd	537	-	-	-	-	-
All Funds	3,129	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,128,625	-	-	-	-	-
4400 Lottery Funds Ltd	2,327	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	82,854	-	-	-	-	-
6400 Federal Funds Ltd	299,177	-	-	-	-	-
All Funds	1,512,983	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	42,756,741	-	-	-	-	-
4400 Lottery Funds Ltd	163,423	-	-	-	-	-
3400 Other Funds Ltd	5,523,585	-	-	-	-	-
6400 Federal Funds Ltd	20,494,810	-	-	-	-	-
TOTAL SALARIES & WAGES	**$68,938,559**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	14,580	-	-	-	-	-
4400 Lottery Funds Ltd	61	-	-	-	-	-
3400 Other Funds Ltd	1,595	-	-	-	-	-
6400 Federal Funds Ltd	6,719	-	-	-	-	-
All Funds	22,955	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,773,742	-	-	-	-	-
4400 Lottery Funds Ltd	30,249	-	-	-	-	-
3400 Other Funds Ltd	966,559	-	-	-	-	-
6400 Federal Funds Ltd	3,680,798	-	-	-	-	-
All Funds	12,451,348	-	-	-	-	-
3221 Pension Obligation Bond						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	2,345,527	-	-	-	-	-
4400 Lottery Funds Ltd	9,048	-	-	-	-	-
3400 Other Funds Ltd	301,856	-	-	-	-	-
6400 Federal Funds Ltd	1,123,520	-	-	-	-	-
All Funds	3,779,951	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	3,243,391	-	-	-	-	-
4400 Lottery Funds Ltd	12,468	-	-	-	-	-
3400 Other Funds Ltd	419,674	-	-	-	-	-
6400 Federal Funds Ltd	1,553,436	-	-	-	-	-
All Funds	5,228,969	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	555,437	1,487,159	1,487,159	1,549,620	1,549,620	-
4400 Lottery Funds Ltd	1,155	5,275	5,275	5,497	5,497	-
3400 Other Funds Ltd	61,041	1,348,788	1,358,396	1,419,896	1,419,896	-
6400 Federal Funds Ltd	166,914	435,802	508,291	548,653	548,653	-
All Funds	784,547	3,277,024	3,359,121	3,523,666	3,523,666	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	129,887	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,717	-	-	-	-	-
4400 Lottery Funds Ltd	38	-	-	-	-	-
3400 Other Funds Ltd	999	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	4,313	-	-	-	-	-
All Funds	15,067	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	3,819,054	4,604,197	4,846,914	4,443,219	4,443,219	-
3270 Flexible Benefits						
8000 General Fund	9,263,292	-	-	-	-	-
4400 Lottery Funds Ltd	37,513	-	-	-	-	-
3400 Other Funds Ltd	1,102,109	-	-	-	-	-
6400 Federal Funds Ltd	4,536,973	-	-	-	-	-
All Funds	14,939,887	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	27,154,627	6,091,356	6,334,073	5,992,839	5,992,839	-
4400 Lottery Funds Ltd	90,532	5,275	5,275	5,497	5,497	-
3400 Other Funds Ltd	2,853,833	1,348,788	1,358,396	1,419,896	1,419,896	-
6400 Federal Funds Ltd	11,072,673	435,802	508,291	548,653	548,653	-
TOTAL OTHER PAYROLL EXPENSES	**$41,171,665**	**$7,881,221**	**$8,206,035**	**$7,966,885**	**$7,966,885**	**-**
PERSONAL SERVICES						
8000 General Fund	69,911,368	6,091,356	6,334,073	5,992,839	5,992,839	-
4400 Lottery Funds Ltd	253,955	5,275	5,275	5,497	5,497	-
3400 Other Funds Ltd	8,377,418	1,348,788	1,358,396	1,419,896	1,419,896	-
6400 Federal Funds Ltd	31,567,483	435,802	508,291	548,653	548,653	-
TOTAL PERSONAL SERVICES	**$110,110,224**	**$7,881,221**	**$8,206,035**	**$7,966,885**	**$7,966,885**	**-**
SERVICES & SUPPLIES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4100 Instate Travel						
8000 General Fund	202,831	32,684	32,684	34,057	34,057	-
4400 Lottery Funds Ltd	567	-	-	-	-	-
3400 Other Funds Ltd	21,416	6,632	6,632	6,911	6,911	-
6400 Federal Funds Ltd	77,151	20,456	20,456	21,315	21,315	-
All Funds	301,965	59,772	59,772	62,283	62,283	-
4125 Out of State Travel						
8000 General Fund	12,125	-	-	-	-	-
4400 Lottery Funds Ltd	21	-	-	-	-	-
3400 Other Funds Ltd	1,634	-	-	-	-	-
6400 Federal Funds Ltd	6,427	-	-	-	-	-
All Funds	20,207	-	-	-	-	-
4150 Employee Training						
8000 General Fund	161,110	-	-	-	-	-
4400 Lottery Funds Ltd	381	-	-	-	-	-
3400 Other Funds Ltd	17,753	-	-	-	-	-
6400 Federal Funds Ltd	54,538	-	-	-	-	-
All Funds	233,782	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	1,117,471	2,206,073	2,485,485	2,695,573	2,695,573	-
4400 Lottery Funds Ltd	4,926	7,022	7,022	7,317	7,317	-
3400 Other Funds Ltd	349,056	2,264,944	2,294,522	2,399,283	2,399,283	-
6400 Federal Funds Ltd	978,477	1,273,692	1,466,027	1,589,779	1,589,779	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	2,449,930	5,751,731	6,253,056	6,691,952	6,691,952	-
4200 Telecommunications						
8000 General Fund	2,503,631	4,440,964	4,440,964	4,663,805	4,663,805	-
4400 Lottery Funds Ltd	4,761	5,000	5,000	5,210	5,210	-
3400 Other Funds Ltd	326,895	818,333	818,333	853,095	853,095	-
6400 Federal Funds Ltd	821,108	1,654,231	1,654,231	1,723,992	1,723,992	-
All Funds	3,656,395	6,918,528	6,918,528	7,246,102	7,246,102	-
4225 State Gov. Service Charges						
8000 General Fund	63,009,692	69,010,283	69,010,283	94,213,730	86,730,026	-
4400 Lottery Funds Ltd	95,005	-	-	-	-	-
3400 Other Funds Ltd	5,747,702	5,778,374	5,778,374	6,751,044	6,434,557	-
6400 Federal Funds Ltd	13,111,404	11,462,566	11,462,566	13,892,401	12,605,349	-
All Funds	81,963,803	86,251,223	86,251,223	114,857,175	105,769,932	-
4250 Data Processing						
8000 General Fund	6,314,534	8,977,713	9,534,603	9,847,593	8,159,335	-
4400 Lottery Funds Ltd	16,145	-	-	-	-	-
3400 Other Funds Ltd	696,693	5,605,764	5,634,794	5,875,042	5,548,728	-
6400 Federal Funds Ltd	1,928,200	1,927,703	2,143,832	2,238,997	2,188,227	-
All Funds	8,955,572	16,511,180	17,313,229	17,961,632	15,896,290	-
4275 Publicity and Publications						
8000 General Fund	46,804	-	-	-	-	-
4400 Lottery Funds Ltd	63	-	-	-	-	-
3400 Other Funds Ltd	4,393	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	18,324	-	-	-	-	-
All Funds	69,584	-	-	-	-	-
4300 Professional Services						
8000 General Fund	424,588	498,626	932,144	995,530	995,530	-
4400 Lottery Funds Ltd	927	-	-	-	-	-
3400 Other Funds Ltd	44,954	145,568	231,490	247,232	247,232	-
6400 Federal Funds Ltd	176,337	311,549	544,711	581,751	581,751	-
All Funds	646,806	955,743	1,708,345	1,824,513	1,824,513	-
4315 IT Professional Services						
8000 General Fund	2,301,366	-	-	-	-	-
4400 Lottery Funds Ltd	1,081	-	-	-	-	-
3400 Other Funds Ltd	637,802	-	-	-	-	-
6400 Federal Funds Ltd	634,002	-	-	-	-	-
All Funds	3,574,251	-	-	-	-	-
4325 Attorney General						
8000 General Fund	1,245,474	1,932	1,932	2,381	2,203	-
4400 Lottery Funds Ltd	13,119	-	-	-	-	-
3400 Other Funds Ltd	224,417	470	470	579	536	-
6400 Federal Funds Ltd	1,026,632	1,571	1,571	1,936	1,791	-
All Funds	2,509,642	3,973	3,973	4,896	4,530	-
4375 Employee Recruitment and Develop						
8000 General Fund	908	-	-	-	-	-
3400 Other Funds Ltd	99	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	234	-	-	-	-	-
All Funds	1,241	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	410,782	-	-	-	-	-
4400 Lottery Funds Ltd	976	-	-	-	-	-
3400 Other Funds Ltd	45,173	-	-	-	-	-
6400 Federal Funds Ltd	121,108	-	-	-	-	-
All Funds	578,039	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,392,696	13,492,309	13,513,201	20,046,663	19,523,298	-
4400 Lottery Funds Ltd	63,915	95,000	95,000	98,990	98,990	-
3400 Other Funds Ltd	3,434,906	6,531,524	6,531,899	6,814,116	6,636,218	-
6400 Federal Funds Ltd	8,755,434	10,196,012	10,196,512	10,630,434	10,352,901	-
All Funds	24,646,951	30,314,845	30,336,612	37,590,203	36,611,407	-
4450 Fuels and Utilities						
8000 General Fund	281,037	226,078	226,078	235,573	235,573	-
4400 Lottery Funds Ltd	1,072	-	-	-	-	-
3400 Other Funds Ltd	35,949	71,269	71,269	74,262	74,262	-
6400 Federal Funds Ltd	116,898	74,047	74,047	77,157	77,157	-
All Funds	434,956	371,394	371,394	386,992	386,992	-
4475 Facilities Maintenance						
8000 General Fund	274,415	236,027	236,027	245,940	245,940	-
4400 Lottery Funds Ltd	1,218	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	46,094	81,937	81,937	85,378	85,378	-
6400 Federal Funds Ltd	134,542	59,653	59,653	62,158	62,158	-
All Funds	456,269	377,617	377,617	393,476	393,476	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	103,673	2,703	2,817	2,817	-
3400 Other Funds Ltd	-	15,667	-	-	-	-
6400 Federal Funds Ltd	-	26,736	1,437	1,497	1,497	-
All Funds	-	146,076	4,140	4,314	4,314	-
4525 Medical Services and Supplies						
8000 General Fund	111	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	109	-	-	-	-	-
All Funds	221	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,539,356	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	1,105	-	-	-	-	-
6400 Federal Funds Ltd	987,127	-	-	-	-	-
All Funds	2,527,589	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	483,238	-	-	-	-	-
4400 Lottery Funds Ltd	128	-	-	-	-	-
3400 Other Funds Ltd	23,265	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	55,245	-	-	-	-	-
All Funds	561,876	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	665,793	665,793	232,000	82,000	-
4650 Other Services and Supplies						
8000 General Fund	3,903,183	4,930,260	4,930,260	5,137,331	5,137,331	-
4400 Lottery Funds Ltd	15,007	-	-	-	-	-
3400 Other Funds Ltd	669,570	95,961	95,961	99,991	99,991	-
6400 Federal Funds Ltd	1,569,885	2,084,533	2,084,533	2,172,083	2,172,083	-
All Funds	6,157,645	7,110,754	7,110,754	7,409,405	7,409,405	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	376,752	2,128,979	2,128,979	2,244,953	2,244,953	-
4400 Lottery Funds Ltd	430	-	-	-	-	-
3400 Other Funds Ltd	40,751	728,128	728,128	759,107	759,107	-
6400 Federal Funds Ltd	106,838	1,131,782	1,131,782	1,200,634	1,200,634	-
All Funds	524,771	3,988,889	3,988,889	4,204,694	4,204,694	-
4715 IT Expendable Property						
8000 General Fund	6,129,612	1,092,487	2,040,091	2,256,606	2,255,326	-
4400 Lottery Funds Ltd	31,172	-	-	-	-	-
3400 Other Funds Ltd	1,493,731	241,164	290,508	338,777	338,777	-
6400 Federal Funds Ltd	3,812,144	750,919	1,126,145	1,226,653	1,215,133	-
All Funds	11,466,659	2,084,570	3,456,744	3,822,036	3,809,236	-
SERVICES & SUPPLIES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	103,131,716	107,378,088	109,515,434	142,622,552	132,925,767	-
4400 Lottery Funds Ltd	250,915	107,022	107,022	111,517	111,517	-
3400 Other Funds Ltd	13,863,359	23,051,528	23,230,110	24,536,817	23,566,075	-
6400 Federal Funds Ltd	34,492,164	30,975,450	31,967,503	35,420,787	33,793,767	-
TOTAL SERVICES & SUPPLIES	**$151,738,154**	**$161,512,088**	**$164,820,069**	**$202,691,673**	**$190,397,126**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	89,708,966	96,881,765	106,364,236	106,364,236	-
4400 Lottery Funds Ltd	-	617,967	413,591	438,204	438,204	-
3400 Other Funds Ltd	-	12,637,060	13,543,989	14,902,626	14,902,626	-
6400 Federal Funds Ltd	-	33,167,445	36,040,609	39,738,163	39,738,163	-
All Funds	-	136,131,438	146,879,954	161,443,229	161,443,229	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	34,515,934	38,292,890	38,292,890	42,579,506	43,754,506	-
4430 Lottery Funds Debt Svc Ltd	-	3,649,833	3,649,833	7,920,000	7,920,000	-
All Funds	34,515,934	41,942,723	41,942,723	50,499,506	51,674,506	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	25,762,453	23,704,414	23,704,414	21,103,814	21,100,301	-
4430 Lottery Funds Debt Svc Ltd	-	2,536,940	2,536,940	8,593,581	8,593,581	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
All Funds	25,762,453	26,268,354	26,268,354	29,697,395	29,693,882	-
DEBT SERVICE						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8030 General Fund Debt Svc	60,278,387	61,997,304	61,997,304	63,683,320	64,854,807	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
TOTAL DEBT SERVICE	**$60,278,387**	**$68,211,077**	**$68,211,077**	**$80,196,901**	**$81,368,388**	**-**
EXPENDITURES						
8000 General Fund	173,043,084	203,178,410	212,731,272	254,979,627	245,282,842	-
8030 General Fund Debt Svc	60,278,387	61,997,304	61,997,304	63,683,320	64,854,807	-
4400 Lottery Funds Ltd	504,870	730,264	525,888	555,218	555,218	-
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	6,186,773	16,513,581	16,513,581	-
3400 Other Funds Ltd	22,240,777	37,037,376	38,132,495	40,859,339	39,888,597	-
3430 Other Funds Debt Svc Ltd	-	27,000	27,000	-	-	-
6400 Federal Funds Ltd	66,059,647	64,578,697	68,516,403	75,707,603	74,080,583	-
TOTAL EXPENDITURES	**$322,126,765**	**$373,735,824**	**$388,117,135**	**$452,298,688**	**$441,175,628**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	2,852,821	-	-	-	-	-
8030 General Fund Debt Svc	(39)	-	-	-	-	-
All Funds	2,852,782	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	182,087	-	-	-	-	-
TOTAL ENDING BALANCE	**$182,087**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	410,996,151	2,192,130,821	2,192,130,821	312,665,629	312,665,629	-
6400 Federal Funds Ltd	25,767	-	-	-	-	-
All Funds	411,021,921	2,192,130,821	2,192,130,821	312,665,629	312,665,629	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,815,944,797)	(1,818,058,121)	62,142,436	63,442,436	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	410,996,151	376,186,024	374,072,700	374,808,065	376,108,065	-
6400 Federal Funds Ltd	25,767	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$411,021,921**	**$376,186,024**	**$374,072,700**	**$374,808,065**	**$376,108,065**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,179,241,697	5,151,529,930	5,250,789,193	6,457,989,291	5,793,997,733	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
All Funds	3,180,027,149	5,152,348,371	5,251,607,634	6,458,842,107	5,794,850,549	-
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	37,200,000	37,200,000	37,200,000	37,200,000	-
0140 Other Tobacco Products Taxes						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8800 General Fund Revenue	-	-	-	-	10,900,000	-
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,847,739,544	1,466,196,514	1,466,196,514	1,684,261,422	1,684,261,422	-
TAXES						
3400 Other Funds Ltd	1,847,739,544	1,503,396,514	1,503,396,514	1,721,461,422	1,721,461,422	-
8800 General Fund Revenue	-	-	-	-	10,900,000	-
TOTAL TAXES	**$1,847,739,544**	**$1,503,396,514**	**$1,503,396,514**	**$1,721,461,422**	**$1,732,361,422**	**-**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	30,994,011	17,388,400	17,917,675	17,917,675	17,917,675	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	15,058,569	12,297,950	13,658,474	13,658,474	13,658,474	-
LICENSES AND FEES						
3400 Other Funds Ltd	46,052,580	29,686,350	31,576,149	31,576,149	31,576,149	-
TOTAL LICENSES AND FEES	**$46,052,580**	**$29,686,350**	**$31,576,149**	**$31,576,149**	**$31,576,149**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,629,501	22,994,778	22,994,778	22,994,778	22,994,778	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	4,157,233,221	4,497,111,940	4,497,975,514	4,933,958,396	4,933,958,396	-
0420 Care of State Wards						
3400 Other Funds Ltd	10,330,914	2,369,042	2,369,042	2,369,042	2,369,042	-
CHARGES FOR SERVICES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	4,187,193,636	4,522,475,760	4,523,339,334	4,959,322,216	4,959,322,216	-
TOTAL CHARGES FOR SERVICES	**$4,187,193,636**	**$4,522,475,760**	**$4,523,339,334**	**$4,959,322,216**	**$4,959,322,216**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	836,455	1,140,607	1,140,607	1,140,607	1,140,607	-
0510 Rents and Royalties						
3400 Other Funds Ltd	231,820	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,068,275	1,140,607	1,140,607	1,140,607	1,140,607	-
TOTAL FINES, RENTS AND ROYALTIES	**$1,068,275**	**$1,140,607**	**$1,140,607**	**$1,140,607**	**$1,140,607**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	4,788,000	-
0570 Revenue Bonds						
3400 Other Funds Ltd	21,240,000	-	-	-	-	-
BOND SALES						
3400 Other Funds Ltd	21,240,000	-	-	-	4,788,000	-
TOTAL BOND SALES	**$21,240,000**	**-**	**-**	**-**	**$4,788,000**	**-**
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	144,119	-	-	-	-	-
3400 Other Funds Ltd	35,102,041	4,976,604	4,976,604	4,976,604	4,976,604	-
All Funds	35,246,160	4,976,604	4,976,604	4,976,604	4,976,604	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	9,068,399	9,797,241	9,797,241	9,797,241	9,797,241	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,000	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	46,297,424	108,333	108,333	108,333	108,333	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	46,298,424	108,333	108,333	108,333	108,333	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$46,298,424**	**$108,333**	**$108,333**	**$108,333**	**$108,333**	**-**
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	1,398,369	-	-	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	1,753,686,643	1,937,657,628	2,096,769,355	2,046,240,930	2,892,767,802	-
All Funds	1,779,348,033	1,977,657,628	2,138,167,724	2,086,240,930	2,932,767,802	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
6400 Federal Funds Ltd	17,460,218,495	19,853,731,661	19,680,399,874	20,969,328,536	21,499,480,297	-
All Funds	17,535,625,731	19,956,460,712	19,783,128,925	21,087,466,945	21,617,618,706	-
TRANSFERS IN						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
1010 Transfer In - Intrafund							
3010 Other Funds Cap Improve	327,163	818,441	818,441	852,816	852,816	-	
3400 Other Funds Ltd	95,657,712	90,000,000	90,000,000	-	-	-	
8800 General Fund Revenue	-	90,614,635	614,635	-	-	-	
All Funds	95,984,875	181,433,076	91,433,076	852,816	852,816	-	
1040 Transfer In Lottery Proceeds							
4400 Lottery Funds Ltd	21,517	-	-	-	-	-	
1050 Transfer In Other							
3400 Other Funds Ltd	-	117,701,393	117,701,393	118,901,393	126,101,393	-	
1060 Transfer from General Fund							
3010 Other Funds Cap Improve	-	-	-	34,375	34,375	-	
3400 Other Funds Ltd	-	818,441	15,818,441	818,441	818,441	-	
All Funds	-	818,441	15,818,441	852,816	852,816	-	
1100 Tsfr From Human Svcs, Dept of							
3400 Other Funds Ltd	22,112	-	-	-	-	-	
1107 Tsfr From Administrative Svcs							
4400 Lottery Funds Ltd	19,670,002	22,528,657	22,671,669	25,209,516	25,469,975	-	
3400 Other Funds Ltd	560,202,366	135,840,666	135,840,666	114,900,000	114,900,000	-	
All Funds	579,872,368	158,369,323	158,512,335	140,109,516	140,369,975	-	
1108 Tsfr From Mental Health Reg Agy							
3400 Other Funds Ltd	28,456	34,981	34,981	42,872	42,872	-	
1124 Tsfr From Licensed Social Wkrs							
3400 Other Funds Ltd	20,146	22,000	22,000	24,000	24,000	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	3,284	3,284	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	935,581,824	974,277,363	974,277,363	939,717,489	866,469,119	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	2,010,844	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	125,985	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	123,827,717	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	88,174	89,000	89,000	89,000	89,000	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	35,448	1,037,499	1,037,499	1,081,074	1,081,074	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	271,448	271,448	271,448	271,448	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	141,400,256	584,334,264	584,334,264	510,465,880	510,465,880	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	33,489,933	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	2,146,319	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	1,383,953	1,383,953	1,546,933	1,546,933	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	326,551	273,992	273,992	285,500	285,500	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	98,005	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	10,010	11,600	11,600	11,600	11,600	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	100,979	87,750	87,750	109,000	109,000	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	194,105	267,000	267,000	200,000	200,000	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	18,399,669	20,700,105	20,700,105	19,166,592	18,296,910	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,176,910	1,547,393	1,547,393	1,705,245	1,705,245	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	542,953	708,421	708,421	800,000	800,000	-
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	556,127	617,120	617,120	629,280	629,280	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	10,999,492	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	19,691,519	22,528,657	22,671,669	25,209,516	25,469,975	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
3010 Other Funds Cap Improve	327,163	818,441	818,441	887,191	887,191	-	
3400 Other Funds Ltd	1,927,042,093	1,930,027,673	1,945,027,673	1,710,765,747	1,643,847,695	-	
8800 General Fund Revenue	-	90,614,635	614,635	-	-	-	
TOTAL TRANSFERS IN	**$1,947,060,775**	**$2,043,989,406**	**$1,969,132,418**	**$1,736,862,454**	**$1,670,204,861**	**-**	
REVENUE CATEGORIES							
8000 General Fund	3,179,241,697	5,151,529,930	5,250,789,193	6,457,989,291	5,793,997,733	-	
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-	
4400 Lottery Funds Ltd	19,835,638	22,528,657	22,671,669	25,209,516	25,469,975	-	
3010 Other Funds Cap Improve	327,163	818,441	2,216,810	887,191	887,191	-	
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-	
3400 Other Funds Ltd	9,874,491,635	9,939,266,710	10,116,131,810	10,485,389,249	11,269,786,069	-	
8800 General Fund Revenue	-	90,614,635	614,635	-	10,900,000	-	
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-	
6400 Federal Funds Ltd	17,460,218,495	19,853,731,661	19,680,399,874	20,969,328,536	21,499,480,297	-	
TOTAL REVENUE CATEGORIES	**$30,635,968,706**	**$35,202,037,526**	**$35,216,371,483**	**$38,097,795,008**	**$38,759,512,490**	**-**	
TRANSFERS OUT							
2010 Transfer Out - Intrafund							
3010 Other Funds Cap Improve	-	-	-	(34,375)	(34,375)	-	
3400 Other Funds Ltd	(95,984,875)	(181,433,076)	(91,433,076)	(818,441)	(818,441)	-	
All Funds	(95,984,875)	(181,433,076)	(91,433,076)	(852,816)	(852,816)	-	
2060 Transfer to General Fund							
8800 General Fund Revenue	-	(90,614,635)	(614,635)	-	(10,900,000)	-	
2080 Transfer to Counties							

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(7,641,654)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,504,999)	-	-	-	-	-
6400 Federal Funds Ltd	(30,525)	-	-	-	-	-
All Funds	(1,535,524)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(1,647,913)	-	(90,000,000)	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	(26,571,159)	-
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	(1,728,861)	-
2525 Tsfr To HECC						
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	(117,852)	(117,852)	(122,802)	(122,802)	-
2845 Tsfr To OLCC						
3400 Other Funds Ltd	(1,859,946)	(528,000)	(528,000)	(300,000)	(300,000)	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	(796,241)	(796,241)	(1,054,879)	(1,054,879)	-
TRANSFERS OUT						
3010 Other Funds Cap Improve	-	-	-	(34,375)	(34,375)	-
3400 Other Funds Ltd	(108,639,387)	(181,961,076)	(181,961,076)	(1,118,441)	(1,118,441)	-
8800 General Fund Revenue	-	(90,614,635)	(614,635)	-	(10,900,000)	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
6400 Federal Funds Ltd	(12,518,494)	(20,210,791)	(29,214,113)	(29,477,701)	(29,477,701)		-
TOTAL TRANSFERS OUT	**($121,157,881)**	**($292,786,502)**	**($211,789,824)**	**($30,630,517)**	**($41,530,517)**		**-**
AVAILABLE REVENUES							
8000 General Fund	3,179,241,697	5,151,529,930	5,250,789,193	6,457,989,291	5,793,997,733		-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816		-
4400 Lottery Funds Ltd	19,835,641	22,528,657	22,671,669	25,209,516	25,469,975		-
3010 Other Funds Cap Improve	327,163	818,441	2,216,810	852,816	852,816		-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000		-
3400 Other Funds Ltd	10,176,848,399	10,133,491,658	10,308,243,434	10,859,078,873	11,644,775,693		-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409		-
6400 Federal Funds Ltd	17,447,725,768	19,833,520,870	19,651,185,761	20,939,850,835	21,470,002,596		-
TOTAL AVAILABLE REVENUES	**$30,925,832,746**	**$35,285,437,048**	**$35,378,654,359**	**$38,441,972,556**	**$39,094,090,038**		**-**
EXPENDITURES							
PERSONAL SERVICES							
SALARIES & WAGES							
3110 Class/Unclass Sal. and Per Diem							
8000 General Fund	80,142,827	516,862,946	572,452,059	644,715,832	668,585,350		-
4400 Lottery Funds Ltd	1,425,663	1,165,995	1,298,541	1,363,880	1,363,880		-
3400 Other Funds Ltd	72,430,593	79,209,733	88,027,485	94,204,597	95,794,174		-
6400 Federal Funds Ltd	145,940,197	149,092,267	168,698,776	188,624,858	188,685,519		-
All Funds	299,939,280	746,330,941	830,476,861	928,909,167	954,428,923		-
3160 Temporary Appointments							
8000 General Fund	360,743	2,658,296	1,754,532	2,570,472	2,554,845		-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
4400 Lottery Funds Ltd	3,075	4,341	4,341	4,523	4,523	-	
3400 Other Funds Ltd	236,687	1,167,916	1,138,977	3,684,659	3,684,659	-	
6400 Federal Funds Ltd	1,567,465	1,191,803	1,015,238	1,059,199	1,059,199	-	
All Funds	2,167,970	5,022,356	3,913,088	7,318,853	7,303,226	-	
3170 Overtime Payments							
8000 General Fund	272,707	19,266,734	19,378,014	29,345,659	18,579,153	-	
4400 Lottery Funds Ltd	2,117	-	-	-	-	-	
3400 Other Funds Ltd	317,501	203,589	203,589	212,140	212,140	-	
6400 Federal Funds Ltd	1,084,432	428,434	428,434	446,428	446,428	-	
All Funds	1,676,757	19,898,757	20,010,037	30,004,227	19,237,721	-	
3180 Shift Differential							
8000 General Fund	3,048	7,696,175	7,696,175	11,672,179	11,987,745	-	
4400 Lottery Funds Ltd	6	-	-	-	-	-	
3400 Other Funds Ltd	6,469	10,133	10,133	229,972	229,972	-	
6400 Federal Funds Ltd	9,578	116,338	116,338	121,224	121,224	-	
All Funds	19,101	7,822,646	7,822,646	12,023,375	12,338,941	-	
3190 All Other Differential							
8000 General Fund	1,351,519	18,204,045	18,204,045	26,924,290	27,612,557	-	
4400 Lottery Funds Ltd	13,537	-	-	-	-	-	
3400 Other Funds Ltd	957,453	1,427,334	1,427,334	1,487,281	1,532,592	-	
6400 Federal Funds Ltd	3,188,405	17,128,891	17,442,837	19,024,630	18,742,788	-	
All Funds	5,510,914	36,760,270	37,074,216	47,436,201	47,887,937	-	
SALARIES & WAGES							

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
8000 General Fund	82,130,844	564,688,196	619,484,825	715,228,432	729,319,650	-	
4400 Lottery Funds Ltd	1,444,398	1,170,336	1,302,882	1,368,403	1,368,403	-	
3400 Other Funds Ltd	73,948,703	82,018,705	90,807,518	99,818,649	101,453,537	-	
6400 Federal Funds Ltd	151,790,077	167,957,733	187,701,623	209,276,339	209,055,158	-	
TOTAL SALARIES & WAGES	**$309,314,022**	**$815,834,970**	**$899,296,848**	**$1,025,691,823**	**$1,041,196,748**	**-**	
OTHER PAYROLL EXPENSES							
3210 Empl. Rel. Bd. Assessments							
8000 General Fund	25,240	174,745	174,241	244,357	258,240	-	
4400 Lottery Funds Ltd	422	383	383	453	453	-	
3400 Other Funds Ltd	19,605	26,080	26,557	35,735	36,271	-	
6400 Federal Funds Ltd	48,628	43,624	45,335	65,799	65,813	-	
All Funds	93,895	244,832	246,516	346,344	360,777	-	
3220 Public Employees' Retire Cont							
8000 General Fund	14,065,398	100,386,621	107,702,699	149,941,908	152,909,989	-	
4400 Lottery Funds Ltd	266,634	208,946	208,946	286,960	286,960	-	
3400 Other Funds Ltd	10,133,063	14,469,430	14,552,445	20,220,532	20,564,513	-	
6400 Federal Funds Ltd	25,692,543	29,755,994	31,156,701	43,808,815	43,762,276	-	
All Funds	50,157,638	144,820,991	153,620,791	214,258,215	217,523,738	-	
3221 Pension Obligation Bond							
8000 General Fund	4,378,786	28,039,363	27,854,807	26,512,057	26,512,057	-	
4400 Lottery Funds Ltd	78,303	61,625	57,788	51,874	51,874	-	
3400 Other Funds Ltd	3,105,151	3,913,635	4,007,051	3,730,338	3,730,338	-	
6400 Federal Funds Ltd	7,951,594	8,020,656	8,265,098	8,148,901	8,148,901	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	15,513,834	40,035,279	40,184,744	38,443,170	38,443,170	-
3230 Social Security Taxes						
8000 General Fund	6,161,606	42,150,415	45,273,567	53,106,259	54,184,182	-
4400 Lottery Funds Ltd	107,979	89,532	89,532	104,684	104,684	-
3400 Other Funds Ltd	4,375,694	6,232,910	6,379,806	7,589,755	7,714,823	-
6400 Federal Funds Ltd	11,373,902	12,711,716	13,314,177	15,884,374	15,867,452	-
All Funds	22,019,181	61,184,573	65,057,082	76,685,072	77,871,141	-
3240 Unemployment Assessments						
8000 General Fund	2,499	-	-	-	-	-
4400 Lottery Funds Ltd	49	-	-	-	-	-
3400 Other Funds Ltd	4,229	-	-	-	-	-
6400 Federal Funds Ltd	2,804	-	-	-	-	-
All Funds	9,581	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	332,083	2,043,586	2,038,325	2,746,991	2,803,439	-
4400 Lottery Funds Ltd	-	4,668	4,668	5,456	5,456	-
3400 Other Funds Ltd	-	295,205	300,603	381,454	387,993	-
6400 Federal Funds Ltd	-	597,471	621,290	824,923	824,035	-
All Funds	332,083	2,940,930	2,964,886	3,958,824	4,020,923	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	18,475	151,631	151,226	142,530	150,644	-
4400 Lottery Funds Ltd	305	333	333	264	264	-
3400 Other Funds Ltd	13,030	22,643	23,051	20,874	21,186	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	31,417	37,619	39,141	38,445	38,455	-
All Funds	63,227	212,226	213,751	202,113	210,549	-
3260 Mass Transit Tax						
6400 Federal Funds Ltd	58	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	16,206,060	130,506,919	130,783,211	143,930,375	152,106,212	-
4400 Lottery Funds Ltd	282,402	286,638	300,941	267,100	267,100	-
3400 Other Funds Ltd	12,164,953	19,446,329	19,669,057	21,070,041	21,386,827	-
6400 Federal Funds Ltd	28,691,888	32,422,912	34,232,649	38,723,786	38,733,968	-
All Funds	57,345,303	182,662,798	184,985,858	203,991,302	212,494,107	-
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	19,570,000	20,391,940	20,391,940	-
OTHER PAYROLL EXPENSES						
8000 General Fund	41,190,147	303,453,280	313,978,076	376,624,477	388,924,763	-
4400 Lottery Funds Ltd	736,094	652,125	662,591	716,791	716,791	-
3400 Other Funds Ltd	29,815,725	63,976,232	64,528,570	73,440,669	74,233,891	-
6400 Federal Funds Ltd	73,792,834	83,589,992	87,674,391	107,495,043	107,440,900	-
TOTAL OTHER PAYROLL EXPENSES	**$145,534,800**	**$451,671,629**	**$466,843,628**	**$558,276,980**	**$571,316,345**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(32,430,286)	(32,430,286)	(32,579,818)	(32,579,818)	-
4400 Lottery Funds Ltd	-	(13,759)	(13,759)	(66,357)	(66,357)	-
3400 Other Funds Ltd	-	(5,288,673)	(5,288,673)	(5,057,545)	(5,057,545)	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*	
6400 Federal Funds Ltd	-	(7,093,598)	(7,093,598)	(11,507,667)	(11,507,667)	-	
All Funds	-	(44,826,316)	(44,826,316)	(49,211,387)	(49,211,387)	-	
3465 Reconciliation Adjustment							
8000 General Fund	-	1,627,625	1,627,625	-	(15,454)	-	
3400 Other Funds Ltd	-	280,194	280,194	-	37,472	-	
6400 Federal Funds Ltd	-	1,909,275	1,909,275	-	(22,021)	-	
All Funds	-	3,817,094	3,817,094	-	(3)	-	
P.S. BUDGET ADJUSTMENTS							
8000 General Fund	-	(30,802,661)	(30,802,661)	(32,579,818)	(32,595,272)	-	
4400 Lottery Funds Ltd	-	(13,759)	(13,759)	(66,357)	(66,357)	-	
3400 Other Funds Ltd	-	(5,008,479)	(5,008,479)	(5,057,545)	(5,020,073)	-	
6400 Federal Funds Ltd	-	(5,184,323)	(5,184,323)	(11,507,667)	(11,529,688)	-	
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($41,009,222)**	**($41,009,222)**	**($49,211,387)**	**($49,211,390)**	**-**	
PERSONAL SERVICES							
8000 General Fund	123,320,991	837,338,815	902,660,240	1,059,273,091	1,085,649,141	-	
4400 Lottery Funds Ltd	2,180,492	1,808,702	1,951,714	2,018,837	2,018,837	-	
3400 Other Funds Ltd	103,764,428	140,986,458	150,327,609	168,201,773	170,667,355	-	
6400 Federal Funds Ltd	225,582,911	246,363,402	270,191,691	305,263,715	304,966,370	-	
TOTAL PERSONAL SERVICES	**$454,848,822**	**$1,226,497,377**	**$1,325,131,254**	**$1,534,757,416**	**$1,563,301,703**	**-**	
SERVICES & SUPPLIES							
4100 Instate Travel							
8000 General Fund	452,146	3,726,205	3,448,181	4,014,477	3,967,686	-	
4400 Lottery Funds Ltd	6,896	44,349	44,349	46,212	46,212	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,083,772	2,258,316	2,291,643	2,421,360	2,422,337	-
6400 Federal Funds Ltd	980,129	3,432,753	3,604,774	3,405,339	3,424,103	-
All Funds	2,522,943	9,461,623	9,388,947	9,887,388	9,860,338	-
4125 Out of State Travel						
8000 General Fund	118,736	333,165	343,959	426,403	424,860	-
4400 Lottery Funds Ltd	1,850	5,583	5,583	5,817	5,817	-
3400 Other Funds Ltd	205,610	311,575	311,575	324,662	324,662	-
6400 Federal Funds Ltd	207,567	908,525	1,006,809	945,963	945,963	-
All Funds	533,763	1,558,848	1,667,926	1,702,845	1,701,302	-
4150 Employee Training						
8000 General Fund	481,532	2,115,853	2,129,146	2,323,126	2,389,193	-
4400 Lottery Funds Ltd	6,001	8,999	8,999	9,377	9,377	-
3400 Other Funds Ltd	219,520	532,752	543,770	581,353	581,874	-
6400 Federal Funds Ltd	711,256	1,548,649	1,580,945	1,433,745	1,447,011	-
All Funds	1,418,309	4,206,253	4,262,860	4,347,601	4,427,455	-
4175 Office Expenses						
8000 General Fund	759,253	7,645,618	7,722,627	10,893,585	10,098,519	-
4400 Lottery Funds Ltd	14,537	15,224	15,224	15,863	15,863	-
3400 Other Funds Ltd	2,232,243	3,439,546	3,297,300	3,432,508	3,412,012	-
6200 Federal Funds Non-Ltd	1,026	-	-	-	-	-
6400 Federal Funds Ltd	1,773,479	4,093,439	4,313,056	4,245,468	4,215,048	-
All Funds	4,780,538	15,193,827	15,348,207	18,587,424	17,741,442	-
4200 Telecommunications						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	660,687	2,848,194	2,860,379	3,095,294	3,148,256	-
4400 Lottery Funds Ltd	8,313	6,295	5,974	6,225	6,225	-
3400 Other Funds Ltd	623,570	1,309,822	1,325,317	1,407,526	1,408,427	-
6400 Federal Funds Ltd	1,366,143	1,769,668	1,804,399	1,750,279	1,750,629	-
All Funds	2,658,713	5,933,979	5,996,069	6,259,324	6,313,537	-
4225 State Gov. Service Charges						
8000 General Fund	7,532	-	-	-	-	-
3400 Other Funds Ltd	6,621	-	-	-	-	-
6400 Federal Funds Ltd	1,661	-	-	-	-	-
All Funds	15,814	-	-	-	-	-
4250 Data Processing						
8000 General Fund	886,633	8,043,077	8,120,076	10,773,310	10,750,031	-
4400 Lottery Funds Ltd	14,283	10,320	11,080	11,545	11,545	-
3400 Other Funds Ltd	3,478,927	180,125	203,728	212,284	197,117	-
6400 Federal Funds Ltd	1,121,522	1,219,221	1,517,859	1,501,848	1,472,901	-
All Funds	5,501,365	9,452,743	9,852,743	12,498,987	12,431,594	-
4275 Publicity and Publications						
8000 General Fund	647,743	1,600,399	1,600,399	1,663,352	2,173,870	-
4400 Lottery Funds Ltd	15	62,856	62,856	65,496	65,496	-
3400 Other Funds Ltd	2,574,995	6,327,936	5,617,936	5,853,888	5,853,888	-
6400 Federal Funds Ltd	847,382	1,304,781	1,304,781	1,300,037	1,821,037	-
All Funds	4,070,135	9,295,972	8,585,972	8,882,773	9,914,291	-
4300 Professional Services						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
8000 General Fund	114,426,611	140,563,773	128,936,770	120,608,162	111,743,641	-	
4400 Lottery Funds Ltd	1,064,084	1,929,087	2,360,177	2,520,669	1,685,504	-	
3400 Other Funds Ltd	816,108,822	101,169,690	129,563,155	146,305,165	155,387,531	-	
6400 Federal Funds Ltd	84,387,181	373,446,920	387,854,758	181,879,434	175,111,118	-	
All Funds	1,015,986,698	617,109,470	648,714,860	451,313,430	443,927,794	-	
4315 IT Professional Services							
8000 General Fund	16,365,054	27,122,126	26,304,281	36,760,138	33,964,050	-	
4400 Lottery Funds Ltd	404,555	429,476	29,476	6,514	6,514	-	
3400 Other Funds Ltd	12,718,760	14,345,210	14,862,242	32,363,853	32,364,235	-	
6400 Federal Funds Ltd	54,849,606	76,668,850	77,800,803	104,239,082	88,878,455	-	
All Funds	84,337,975	118,565,662	118,996,802	173,369,587	155,213,254	-	
4325 Attorney General							
8000 General Fund	4,096,805	4,181,307	4,267,857	5,701,055	5,293,862	-	
4400 Lottery Funds Ltd	5,169	1,822	1,822	2,246	2,078	-	
3400 Other Funds Ltd	2,473,714	4,500,907	4,575,907	5,705,247	5,278,317	-	
6400 Federal Funds Ltd	863,944	2,432,020	2,432,020	2,841,572	2,629,307	-	
All Funds	7,439,632	11,116,056	11,277,606	14,250,120	13,203,564	-	
4350 Dispute Resolution Services							
3400 Other Funds Ltd	-	11,001	11,001	11,463	11,463	-	
4375 Employee Recruitment and Develop							
8000 General Fund	34,119	681,840	681,840	710,753	710,529	-	
3400 Other Funds Ltd	30,152	18,797	18,797	19,586	19,586	-	
6400 Federal Funds Ltd	40,573	17,259	17,259	16,743	16,743	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
All Funds	104,844	717,896	717,896	747,082	746,858	-	
4400 Dues and Subscriptions							
8000 General Fund	208,587	357,680	357,680	378,132	376,920	-	
4400 Lottery Funds Ltd	9,455	8,566	8,566	8,926	8,926	-	
3400 Other Funds Ltd	219,244	130,681	130,681	136,171	136,171	-	
6400 Federal Funds Ltd	303,883	419,773	419,773	415,512	415,512	-	
All Funds	741,169	916,700	916,700	938,741	937,529	-	
4425 Facilities Rental and Taxes							
8000 General Fund	575,913	974,257	823,154	906,005	859,408	-	
4400 Lottery Funds Ltd	(1)	4	4	4	4	-	
3400 Other Funds Ltd	1,093,620	90,359	90,359	94,154	66,058	-	
6400 Federal Funds Ltd	84,336	1,441,774	1,343,490	1,397,146	1,396,278	-	
All Funds	1,753,868	2,506,394	2,257,007	2,397,309	2,321,748	-	
4450 Fuels and Utilities							
8000 General Fund	158,608	4,554,585	4,554,585	4,749,391	4,749,391	-	
3400 Other Funds Ltd	378,823	207,961	207,961	215,941	215,941	-	
6400 Federal Funds Ltd	37,403	3,420	3,420	3,564	3,564	-	
All Funds	574,834	4,765,966	4,765,966	4,968,896	4,968,896	-	
4475 Facilities Maintenance							
8000 General Fund	73,711	6,890,906	6,890,906	9,576,244	7,194,531	-	
3400 Other Funds Ltd	1,041,620	58,534	58,534	60,223	55,612	-	
6400 Federal Funds Ltd	132,029	560,939	560,939	476,847	468,344	-	
All Funds	1,247,360	7,510,379	7,510,379	10,113,314	7,718,487	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
4500 Food and Kitchen Supplies							
8000 General Fund	7,253	10,810,401	8,984,048	9,554,416	9,457,935	-	
4400 Lottery Funds Ltd	19	31,089	-	-	-	-	
3400 Other Funds Ltd	7,437	35,016,890	30,705,597	11,593,182	11,591,519	-	
6400 Federal Funds Ltd	31,424	35,780,447	35,478,329	3,748,218	3,718,620	-	
All Funds	46,133	81,638,827	75,167,974	24,895,816	24,768,074	-	
4525 Medical Services and Supplies							
8000 General Fund	12,068,679	25,129,323	25,129,323	27,741,782	28,348,747	-	
3010 Other Funds Cap Improve	33,668	-	-	-	-	-	
3400 Other Funds Ltd	93,797,862	48,632,052	48,632,052	50,422,176	50,422,176	-	
6400 Federal Funds Ltd	28,566,523	15,586,585	15,586,585	8,766,839	8,766,839	-	
All Funds	134,466,732	89,347,960	89,347,960	86,930,797	87,537,762	-	
4550 Other Care of Residents and Patients							
8000 General Fund	132,671	1,915,959	1,915,959	1,997,873	1,997,442	-	
3400 Other Funds Ltd	1,144	3,384	3,384	3,526	3,526	-	
6400 Federal Funds Ltd	18,632	92,189	92,189	94,680	94,680	-	
All Funds	152,447	2,011,532	2,011,532	2,096,079	2,095,648	-	
4575 Agency Program Related S and S							
8000 General Fund	1,789,281	4,047,837	4,094,090	4,293,713	4,254,716	-	
4400 Lottery Funds Ltd	37,422	5,542	5,542	5,775	5,775	-	
3400 Other Funds Ltd	2,273,712,527	2,454,998,447	2,455,591,223	2,707,315,165	2,707,315,165	-	
6200 Federal Funds Non-Ltd	78,593	800,000	800,000	800,000	800,000	-	
6400 Federal Funds Ltd	1,609,672	8,246,858	8,246,858	4,103,849	4,103,849	-	

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	2,277,227,495	2,468,098,684	2,468,737,713	2,716,518,502	2,716,479,505	-
4600 Intra-agency Charges						
8000 General Fund	12	1,653,675	34,633	907,823	1,304,656	-
3400 Other Funds Ltd	6	1,024,704	1,599,845	1,736,718	1,735,793	-
6400 Federal Funds Ltd	5	348,319	121,249	126,442	141,234	-
All Funds	23	3,026,698	1,755,727	2,770,983	3,181,683	-
4650 Other Services and Supplies						
8000 General Fund	11,929,275	4,538,815	4,245,819	4,048,797	4,015,953	-
4400 Lottery Funds Ltd	1,898	40,787	40,787	42,500	42,500	-
3400 Other Funds Ltd	36,737,279	2,526,563	2,533,638	2,788,823	2,788,823	-
6400 Federal Funds Ltd	2,157,139	4,089,334	6,265,629	5,751,154	5,949,913	-
All Funds	50,825,591	11,195,499	13,085,873	12,631,274	12,797,189	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	127,982	1,130,648	1,139,396	4,288,062	3,139,059	-
4400 Lottery Funds Ltd	674	2,318	2,151	2,241	2,241	-
3400 Other Funds Ltd	212,960	391,082	397,965	431,642	432,160	-
6400 Federal Funds Ltd	2,160,422	915,308	917,044	926,598	922,146	-
All Funds	2,502,038	2,439,356	2,456,556	5,648,543	4,495,606	-
4715 IT Expendable Property						
8000 General Fund	425,071	2,762,205	2,724,632	2,904,136	4,687,736	-
4400 Lottery Funds Ltd	6,373	2,712	2,439	2,541	2,541	-
3400 Other Funds Ltd	825,143	6,630,575	6,627,741	6,330,276	6,333,476	-
6400 Federal Funds Ltd	1,547,911	3,388,150	3,178,829	3,234,132	3,237,332	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	2,804,498	12,783,642	12,533,641	12,471,085	14,261,085	-
SERVICES & SUPPLIES						
8000 General Fund	166,433,894	263,627,848	247,309,740	268,316,029	255,050,991	-
4400 Lottery Funds Ltd	1,581,543	2,605,029	2,605,029	2,751,951	1,916,618	-
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3400 Other Funds Ltd	3,249,784,371	2,684,116,909	2,709,201,351	2,979,766,892	2,988,357,869	-
6200 Federal Funds Non-Ltd	79,619	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	183,799,822	537,715,181	555,451,797	332,604,491	310,930,626	-
TOTAL SERVICES & SUPPLIES	**$3,601,712,917**	**$3,488,864,967**	**$3,515,367,917**	**$3,584,239,363**	**$3,557,056,104**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	22,097	-	-	-	-	-
6400 Federal Funds Ltd	16,335	-	-	-	-	-
All Funds	38,432	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	54,062	-	-	-	-	-
3400 Other Funds Ltd	2,500	215,627	215,627	224,683	224,683	-
6400 Federal Funds Ltd	421,236	530,209	744,661	414,812	414,812	-
All Funds	477,798	745,836	960,288	639,495	639,495	-
5250 Household and Institutional Equip.						
8000 General Fund	-	354,800	354,800	369,702	369,702	-
3400 Other Funds Ltd	284,671	-	-	-	4,788,000	-
All Funds	284,671	354,800	354,800	369,702	5,157,702	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5350 Industrial and Heavy Equipment						
8000 General Fund	-	94,844	94,844	98,827	98,827	-
5550 Data Processing Software						
3400 Other Funds Ltd	1,320	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	-	53,829	53,829	56,090	56,090	-
3010 Other Funds Cap Improve	-	317,437	317,437	330,769	330,769	-
All Funds	-	371,266	371,266	386,859	386,859	-
5700 Building Structures						
8000 General Fund	-	8,496,694	8,496,694	8,853,555	8,853,555	-
3010 Other Funds Cap Improve	293,495	501,004	1,899,373	522,047	522,047	-
3400 Other Funds Ltd	97,292	2,195,870	2,195,870	1,630,209	1,630,209	-
All Funds	390,787	11,193,568	12,591,937	11,005,811	11,005,811	-
5900 Other Capital Outlay						
8000 General Fund	(136,202)	-	-	-	-	-
3400 Other Funds Ltd	390,297	-	-	-	-	-
6400 Federal Funds Ltd	261,409	62,520	62,520	30,000	30,000	-
All Funds	515,504	62,520	62,520	30,000	30,000	-
CAPITAL OUTLAY						
8000 General Fund	(60,043)	9,000,167	9,000,167	9,378,174	9,378,174	-
3010 Other Funds Cap Improve	293,495	818,441	2,216,810	852,816	852,816	-
3400 Other Funds Ltd	776,080	2,411,497	2,411,497	1,854,892	6,642,892	-
6400 Federal Funds Ltd	698,980	592,729	807,181	444,812	444,812	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL CAPITAL OUTLAY	**$1,708,512**	**$12,822,834**	**$14,435,655**	**$12,530,694**	**$17,318,694**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	253,812,992	325,335,671	347,397,508	369,654,436	380,060,260	-
4400 Lottery Funds Ltd	9,298,999	9,365,527	9,365,527	9,758,879	9,758,879	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	90,263,569	136,644,835	108,953,772	113,177,288	113,185,919	-
6400 Federal Funds Ltd	228,307,309	205,597,245	213,767,620	177,394,224	178,945,643	-
All Funds	581,682,869	686,702,943	689,244,092	679,744,492	691,710,366	-
6025 Dist to Other Gov Unit						
8000 General Fund	20,405,569	21,476,628	15,476,628	16,567,386	16,127,271	-
4400 Lottery Funds Ltd	439,122	206,778	206,778	215,463	215,463	-
3400 Other Funds Ltd	18,058,922	951,128	951,128	991,075	991,075	-
6400 Federal Funds Ltd	19,840,089	21,694,026	21,694,026	9,900,154	9,900,154	-
All Funds	58,743,702	44,328,560	38,328,560	27,674,078	27,233,963	-
6030 Dist to Non-Gov Units						
8000 General Fund	23,205,576	88,763,757	74,763,757	77,706,212	72,693,835	-
3400 Other Funds Ltd	57,525,560	36,798,654	42,453,310	55,504,071	55,504,071	-
6400 Federal Funds Ltd	54,619,453	29,307,360	29,307,360	10,758,628	10,758,628	-
All Funds	135,350,589	154,869,771	146,524,427	143,968,911	138,956,534	-
6035 Dist to Individuals						
8000 General Fund	1,497,126,929	3,345,598,325	3,343,292,434	4,051,428,327	3,556,521,748	-
4400 Lottery Funds Ltd	133,324	5,907,714	5,907,714	6,217,739	6,478,366	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3200 Other Funds Non-Ltd	25,661,390	30,240,335	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	3,667,463,137	4,530,084,239	4,653,448,680	4,693,115,179	5,434,970,302	-
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	101,929,051	117,338,409	117,338,409	-
6400 Federal Funds Ltd	16,175,657,892	18,478,359,167	18,238,464,502	19,727,985,547	20,288,427,737	-
All Funds	21,441,370,289	26,492,118,831	26,373,282,716	28,626,325,536	29,433,976,897	-
6040 Dist to Local School Districts						
8000 General Fund	791,435	-	-	-	-	-
3400 Other Funds Ltd	10,426,743	-	-	-	-	-
6400 Federal Funds Ltd	10,426,743	-	-	-	-	-
All Funds	21,644,921	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	6,468,660	-	-	-	-	-
3400 Other Funds Ltd	92,220,073	-	-	-	-	-
6400 Federal Funds Ltd	176,836,513	-	-	-	-	-
All Funds	275,525,246	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	-	18,000,000	18,756,000	18,756,000	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	129,813,539	129,813,539	142,057,131	135,265,708	-
4400 Lottery Funds Ltd	-	1,703,548	1,703,548	1,775,097	1,775,097	-
3400 Other Funds Ltd	-	135,860,068	135,860,068	99,693,819	99,693,819	-
6400 Federal Funds Ltd	-	262,039,453	262,039,453	272,888,010	272,888,010	-
All Funds	-	529,416,608	529,416,608	516,414,057	509,622,634	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	383,141,733	-	15,000,000	-	-	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
3400 Other Funds Ltd	313,920,066	-	-	-	-	-
6400 Federal Funds Ltd	3,047,491	-	-	-	-	-
All Funds	700,894,742	818,441	15,818,441	852,816	852,816	-
6085 Other Special Payments						
8000 General Fund	422,397,811	130,119,985	147,619,985	444,435,646	264,077,746	-
4400 Lottery Funds Ltd	4,362,966	931,359	931,359	2,471,550	3,306,715	-
3400 Other Funds Ltd	2,160,726,936	2,204,294,813	2,243,292,962	2,392,912,974	2,420,901,480	-
6400 Federal Funds Ltd	367,601,996	49,867,210	57,477,034	100,441,410	90,570,772	-
All Funds	2,955,089,709	2,385,213,367	2,449,321,340	2,940,261,580	2,778,856,713	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,246,395	-	-	-	-	-
6400 Federal Funds Ltd	39,000	-	-	-	-	-
All Funds	1,285,395	-	-	-	-	-
6213 Spc Pmt to Criminal Justice Comm						
3400 Other Funds Ltd	91,110	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	320,116	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	400,000	400,000	416,859	416,859	-
6340 Spc Pmt to Environmental Quality						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	336,919	-	-	-	-	-
6400 Federal Funds Ltd	-	412,389	412,389	596,053	596,053	-
All Funds	336,919	412,389	412,389	596,053	596,053	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	33,489,933	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	807,779	-	-	-	-	-
6400 Federal Funds Ltd	851,779	-	-	-	-	-
All Funds	1,659,558	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	-	55,195	55,195	-	-	-
3400 Other Funds Ltd	-	1,491,738	1,491,738	1,546,933	1,546,933	-
6400 Federal Funds Ltd	-	1,546,932	1,546,932	1,546,932	1,546,932	-
All Funds	-	3,093,865	3,093,865	3,093,865	3,093,865	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	104,184	-	-	-	-	-
3400 Other Funds Ltd	16,651	-	-	-	-	-
6400 Federal Funds Ltd	95,674	25,776	25,776	26,859	26,859	-
All Funds	216,509	25,776	25,776	26,859	26,859	-
SPECIAL PAYMENTS						
8000 General Fund	2,642,928,136	4,041,563,100	4,091,819,046	5,121,021,997	4,443,919,427	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
4400 Lottery Funds Ltd	14,234,411	18,114,926	18,114,926	20,438,728	21,534,520	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	6,411,520,546	7,046,125,475	7,186,451,658	7,356,941,339	8,126,793,599	-
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	101,929,051	117,338,409	117,338,409	-
6400 Federal Funds Ltd	17,037,644,055	19,048,849,558	18,824,735,092	20,301,537,817	20,853,660,788	-
TOTAL SPECIAL PAYMENTS	**$26,208,101,607**	**$30,297,400,551**	**$30,263,868,214**	**$32,958,131,106**	**$33,604,099,559**	**-**
EXPENDITURES						
8000 General Fund	2,932,622,978	5,151,529,930	5,250,789,193	6,457,989,291	5,793,997,733	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
4400 Lottery Funds Ltd	17,996,446	22,528,657	22,671,669	25,209,516	25,469,975	-
3010 Other Funds Cap Improve	327,163	818,441	2,216,810	852,816	852,816	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	9,765,845,425	9,873,640,339	10,048,392,115	10,506,764,896	11,292,461,715	-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
6400 Federal Funds Ltd	17,447,725,768	19,833,520,870	19,651,185,761	20,939,850,835	21,470,002,596	-
TOTAL EXPENDITURES	**$30,266,371,858**	**$35,025,585,729**	**$35,118,803,040**	**$38,089,658,579**	**$38,741,776,060**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(246,618,719)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3400 Other Funds Ltd	411,002,974	259,851,319	259,851,319	352,313,977	352,313,978	-
TOTAL ENDING BALANCE	**$412,842,169**	**$259,851,319**	**$259,851,319**	**$352,313,977**	**$352,313,978**	**-**
AUTHORIZED POSITIONS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8150 Class/Unclass Positions	4,464	4,694	4,749	4,853	5,042	-
8180 Position Reconciliation	-	41	41	-	4	-
TOTAL AUTHORIZED POSITIONS	**4,464**	**4,735**	**4,790**	**4,853**	**5,046**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4,247.11	4,612.29	4,636.33	4,809.98	5,010.48	-
8280 FTE Reconciliation	-	29.99	29.99	-	3.25	-
TOTAL AUTHORIZED FTE	**4,247.11**	**4,642.28**	**4,666.32**	**4,809.98**	**5,013.73**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,069,781	-	-	-	-	-
6400 Federal Funds Ltd	25,762	-	-	-	-	-
All Funds	1,095,543	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	23,484,578	21,371,254	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,069,781	23,484,578	21,371,254	-	-	-
6400 Federal Funds Ltd	25,762	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$1,095,543**	**$23,484,578**	**$21,371,254**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,493,398,050	4,041,152,985	4,078,889,523	-	-	-
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	37,200,000	37,200,000	-	-	-
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,847,739,544	1,466,196,514	1,466,196,514	-	-	-
TAXES						
3400 Other Funds Ltd	1,847,739,544	1,503,396,514	1,503,396,514	-	-	-
TOTAL TAXES	**$1,847,739,544**	**$1,503,396,514**	**$1,503,396,514**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	637,357	575,631	575,631	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	410,920	-	-	-	-	-
BOND SALES						
0570 Revenue Bonds						
3400 Other Funds Ltd	21,240,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	144,119	-	-	-	-	-
3400 Other Funds Ltd	8,868,471	15,360	15,360	-	-	-
All Funds	9,012,590	15,360	15,360	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	959,745,330	1,660,999,495	1,807,047,377	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	16,940,366,981	19,047,708,989	18,786,322,705	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	31,796,000	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1050 Transfer In Other						
3400 Other Funds Ltd	-	117,346,562	117,346,562	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	22,112	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	19,670,002	22,501,583	22,644,595	-	-	-
3400 Other Funds Ltd	258,169,000	135,840,666	135,840,666	-	-	-
All Funds	277,839,002	158,342,249	158,485,261	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	931,407,028	914,954,755	914,954,755	-	-	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	271,448	271,448	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	134,886,457	569,463,983	569,463,983	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	50,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,863,206	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	1,383,953	1,383,953	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	18,399,669	20,700,105	20,700,105	-	-	-
1914 Tsfr From Housing and Com Svcs						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	464,565	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	19,670,002	22,501,583	22,644,595	-	-	-
3400 Other Funds Ltd	1,377,058,037	1,759,961,472	1,759,961,472	-	-	-
TOTAL TRANSFERS IN	**$1,396,728,039**	**$1,782,463,055**	**$1,782,606,067**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	2,493,398,050	4,041,152,985	4,078,889,523	-	-	-
4400 Lottery Funds Ltd	19,814,121	22,501,583	22,644,595	-	-	-
3400 Other Funds Ltd	4,215,699,659	4,924,948,472	5,070,996,354	-	-	-
6400 Federal Funds Ltd	16,940,366,981	19,047,708,989	18,786,322,705	-	-	-
TOTAL REVENUE CATEGORIES	**$23,669,278,811**	**$28,036,312,029**	**$27,958,853,177**	**-**	**-**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(90,285,448)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(7,641,654)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(1,647,913)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	(796,241)	(796,241)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(99,575,015)	-	-	-	-	-
6400 Federal Funds Ltd	-	(796,241)	(796,241)	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL TRANSFERS OUT	**($99,575,015)**	**($796,241)**	**($796,241)**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	2,493,398,050	4,041,152,985	4,078,889,523	-	-	-
4400 Lottery Funds Ltd	19,814,121	22,501,583	22,644,595	-	-	-
3400 Other Funds Ltd	4,117,194,425	4,948,433,050	5,092,367,608	-	-	-
6400 Federal Funds Ltd	16,940,392,743	19,046,912,748	18,785,526,464	-	-	-
TOTAL AVAILABLE REVENUES	**$23,570,799,339**	**$28,059,000,366**	**$27,979,428,190**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	38,181,224	57,394,677	64,572,687	-	-	-
4400 Lottery Funds Ltd	1,411,340	1,165,995	1,298,541	-	-	-
3400 Other Funds Ltd	3,962,601	8,117,711	8,771,282	-	-	-
6400 Federal Funds Ltd	34,253,942	42,945,513	44,757,661	-	-	-
All Funds	77,809,107	109,623,896	119,400,171	-	-	-
3160 Temporary Appointments						
8000 General Fund	115,768	972,794	69,030	-	-	-
4400 Lottery Funds Ltd	3,091	4,341	4,341	-	-	-
3400 Other Funds Ltd	5,978	29,176	237	-	-	-
6400 Federal Funds Ltd	54,422	640,862	409,415	-	-	-
All Funds	179,259	1,647,173	483,023	-	-	-
3170 Overtime Payments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	95,753	176,810	176,810	-	-	-
4400 Lottery Funds Ltd	2,088	-	-	-	-	-
3400 Other Funds Ltd	30,630	-	-	-	-	-
6400 Federal Funds Ltd	130,357	175,339	175,339	-	-	-
All Funds	258,828	352,149	352,149	-	-	-
3180 Shift Differential						
8000 General Fund	294	4,761	4,761	-	-	-
4400 Lottery Funds Ltd	4	-	-	-	-	-
3400 Other Funds Ltd	49	75	75	-	-	-
6400 Federal Funds Ltd	379	5,821	5,821	-	-	-
All Funds	726	10,657	10,657	-	-	-
3190 All Other Differential						
8000 General Fund	683,748	365,759	365,759	-	-	-
4400 Lottery Funds Ltd	13,435	-	-	-	-	-
3400 Other Funds Ltd	45,669	296,607	296,607	-	-	-
6400 Federal Funds Ltd	556,454	2,722,844	2,722,844	-	-	-
All Funds	1,299,306	3,385,210	3,385,210	-	-	-
SALARIES & WAGES						
8000 General Fund	39,076,787	58,914,801	65,189,047	-	-	-
4400 Lottery Funds Ltd	1,429,958	1,170,336	1,302,882	-	-	-
3400 Other Funds Ltd	4,044,927	8,443,569	9,068,201	-	-	-
6400 Federal Funds Ltd	34,995,554	46,490,379	48,071,080	-	-	-
TOTAL SALARIES & WAGES	**$79,547,226**	**$115,019,085**	**$123,631,210**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	12,190	17,396	17,686	-	-	-
4400 Lottery Funds Ltd	419	383	383	-	-	-
3400 Other Funds Ltd	1,332	2,711	2,673	-	-	-
6400 Federal Funds Ltd	11,033	13,727	13,668	-	-	-
All Funds	24,974	34,217	34,410	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	6,681,738	10,378,791	10,581,657	-	-	-
4400 Lottery Funds Ltd	264,131	208,946	208,946	-	-	-
3400 Other Funds Ltd	615,818	1,505,991	1,484,550	-	-	-
6400 Federal Funds Ltd	6,053,382	8,193,765	8,192,845	-	-	-
All Funds	13,615,069	20,287,493	20,467,998	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,062,443	2,594,141	2,871,668	-	-	-
4400 Lottery Funds Ltd	77,559	61,625	57,788	-	-	-
3400 Other Funds Ltd	192,438	387,006	417,026	-	-	-
6400 Federal Funds Ltd	1,861,109	1,998,875	2,272,351	-	-	-
All Funds	4,193,549	5,041,647	5,618,833	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,922,360	4,475,599	4,562,159	-	-	-
4400 Lottery Funds Ltd	106,981	89,532	89,532	-	-	-
3400 Other Funds Ltd	305,856	643,743	634,562	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	2,596,900	3,540,540	3,539,975	-	-	-
All Funds	5,932,097	8,749,414	8,826,228	-	-	-
3240 Unemployment Assessments						
8000 General Fund	1,205	-	-	-	-	-
4400 Lottery Funds Ltd	31	-	-	-	-	-
3400 Other Funds Ltd	66	-	-	-	-	-
6400 Federal Funds Ltd	878	-	-	-	-	-
All Funds	2,180	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	105,209	235,595	240,148	-	-	-
4400 Lottery Funds Ltd	-	4,668	4,668	-	-	-
3400 Other Funds Ltd	-	32,553	32,099	-	-	-
6400 Federal Funds Ltd	-	177,864	177,901	-	-	-
All Funds	105,209	450,680	454,816	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	8,532	15,062	15,337	-	-	-
4400 Lottery Funds Ltd	303	333	333	-	-	-
3400 Other Funds Ltd	959	2,349	2,317	-	-	-
6400 Federal Funds Ltd	7,643	11,816	11,782	-	-	-
All Funds	17,437	29,560	29,769	-	-	-
3270 Flexible Benefits						
8000 General Fund	8,157,760	12,949,274	13,821,546	-	-	-
4400 Lottery Funds Ltd	281,030	286,638	300,941	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	733,911	2,021,767	2,094,139	-	-	-
6400 Federal Funds Ltd	7,447,743	10,158,460	10,626,153	-	-	-
All Funds	16,620,444	25,416,139	26,842,779	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	19,951,437	30,665,858	32,110,201	-	-	-
4400 Lottery Funds Ltd	730,454	652,125	662,591	-	-	-
3400 Other Funds Ltd	1,850,380	4,596,120	4,667,366	-	-	-
6400 Federal Funds Ltd	17,978,688	24,095,047	24,834,675	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$40,510,959**	**$60,009,150**	**$62,274,833**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(3,391,513)	(3,391,513)	-	-	-
4400 Lottery Funds Ltd	-	(13,759)	(13,759)	-	-	-
3400 Other Funds Ltd	-	(478,819)	(478,819)	-	-	-
6400 Federal Funds Ltd	-	(402,553)	(402,553)	-	-	-
All Funds	-	(4,286,644)	(4,286,644)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	928,203	928,203	-	-	-
3400 Other Funds Ltd	-	24,649	24,649	-	-	-
6400 Federal Funds Ltd	-	2,103,459	2,103,459	-	-	-
All Funds	-	3,056,311	3,056,311	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,463,310)	(2,463,310)	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4400 Lottery Funds Ltd	-	(13,759)	(13,759)	-	-	-
3400 Other Funds Ltd	-	(454,170)	(454,170)	-	-	-
6400 Federal Funds Ltd	-	1,700,906	1,700,906	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,230,333)**	**($1,230,333)**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	59,028,224	87,117,349	94,835,938	-	-	-
4400 Lottery Funds Ltd	2,160,412	1,808,702	1,951,714	-	-	-
3400 Other Funds Ltd	5,895,307	12,585,519	13,281,397	-	-	-
6400 Federal Funds Ltd	52,974,242	72,286,332	74,606,661	-	-	-
TOTAL PERSONAL SERVICES	**$120,058,185**	**$173,797,902**	**$184,675,710**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	147,445	925,205	622,784	-	-	-
4400 Lottery Funds Ltd	6,896	44,349	44,349	-	-	-
3400 Other Funds Ltd	12,621	230,997	224,641	-	-	-
6400 Federal Funds Ltd	98,865	1,202,169	1,167,369	-	-	-
All Funds	265,827	2,402,720	2,059,143	-	-	-
4125 Out of State Travel						
8000 General Fund	22,340	45,571	56,365	-	-	-
4400 Lottery Funds Ltd	1,850	5,583	5,583	-	-	-
3400 Other Funds Ltd	4,050	61,014	61,014	-	-	-
6400 Federal Funds Ltd	18,645	160,080	258,364	-	-	-
All Funds	46,885	272,248	381,326	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4150 Employee Training						
8000 General Fund	186,449	302,645	308,629	-	-	-
4400 Lottery Funds Ltd	5,988	8,999	8,999	-	-	-
3400 Other Funds Ltd	11,467	100,995	101,296	-	-	-
6400 Federal Funds Ltd	124,206	476,118	477,668	-	-	-
All Funds	328,110	888,757	896,592	-	-	-
4175 Office Expenses						
8000 General Fund	279,353	2,528,641	2,559,412	-	-	-
4400 Lottery Funds Ltd	14,221	15,224	15,224	-	-	-
3400 Other Funds Ltd	40,259	711,926	713,998	-	-	-
6400 Federal Funds Ltd	878,926	1,742,910	1,722,336	-	-	-
All Funds	1,212,759	4,998,701	5,010,970	-	-	-
4200 Telecommunications						
8000 General Fund	268,370	442,406	439,473	-	-	-
4400 Lottery Funds Ltd	8,185	6,295	5,974	-	-	-
3400 Other Funds Ltd	29,595	228,402	219,151	-	-	-
6400 Federal Funds Ltd	228,699	652,945	619,445	-	-	-
All Funds	534,849	1,330,048	1,284,043	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	772	-	-	-	-	-
4250 Data Processing						
8000 General Fund	390,242	277,733	354,732	-	-	-
4400 Lottery Funds Ltd	14,244	10,320	11,080	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	282,848	22,424	46,027	-	-	-
6400 Federal Funds Ltd	347,015	435,240	733,878	-	-	-
All Funds	1,034,349	745,717	1,145,717	-	-	-
4275 Publicity and Publications						
8000 General Fund	324,733	639,730	639,730	-	-	-
4400 Lottery Funds Ltd	15	62,856	62,856	-	-	-
3400 Other Funds Ltd	110	1,938,106	1,938,106	-	-	-
6400 Federal Funds Ltd	328,509	812,613	812,613	-	-	-
All Funds	653,367	3,453,305	3,453,305	-	-	-
4300 Professional Services						
8000 General Fund	56,500,735	70,325,782	57,730,549	-	-	-
4400 Lottery Funds Ltd	1,063,453	1,929,087	2,360,177	-	-	-
3400 Other Funds Ltd	7,423,327	13,456,417	37,021,581	-	-	-
6400 Federal Funds Ltd	28,664,866	45,865,172	46,040,299	-	-	-
All Funds	93,652,381	131,576,458	143,152,606	-	-	-
4315 IT Professional Services						
8000 General Fund	14,267,122	22,709,666	21,343,541	-	-	-
4400 Lottery Funds Ltd	404,555	429,476	29,476	-	-	-
3400 Other Funds Ltd	572,732	1,569,795	1,569,795	-	-	-
6400 Federal Funds Ltd	49,512,509	70,243,854	71,274,415	-	-	-
All Funds	64,756,918	94,952,791	94,217,227	-	-	-
4325 Attorney General						
8000 General Fund	2,225,469	1,417,444	1,417,444	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	5,069	1,822	1,822	-	-	-
3400 Other Funds Ltd	683,171	359,127	359,127	-	-	-
6400 Federal Funds Ltd	465,167	2,037,585	2,037,585	-	-	-
All Funds	3,378,876	3,815,978	3,815,978	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	6,282	6,282	-	-	-
3400 Other Funds Ltd	-	585	585	-	-	-
6400 Federal Funds Ltd	-	6,927	6,927	-	-	-
All Funds	-	13,794	13,794	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	47,947	124,106	124,106	-	-	-
4400 Lottery Funds Ltd	9,454	8,566	8,566	-	-	-
3400 Other Funds Ltd	10,830	30,615	30,615	-	-	-
6400 Federal Funds Ltd	46,186	258,736	258,736	-	-	-
All Funds	114,417	422,023	422,023	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,577	161,237	150,443	-	-	-
4400 Lottery Funds Ltd	-	4	4	-	-	-
3400 Other Funds Ltd	-	35,304	35,304	-	-	-
6400 Federal Funds Ltd	1,577	1,410,231	1,311,947	-	-	-
All Funds	3,154	1,606,776	1,497,698	-	-	-
4450 Fuels and Utilities						
8000 General Fund	33,260	63,078	63,078	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	17	-	-	-	-	-
6400 Federal Funds Ltd	48	3,420	3,420	-	-	-
All Funds	33,325	66,498	66,498	-	-	-
4475 Facilities Maintenance						
8000 General Fund	34,266	5,954	5,954	-	-	-
3400 Other Funds Ltd	601	-	-	-	-	-
6400 Federal Funds Ltd	(294)	17,989	17,989	-	-	-
All Funds	34,573	23,943	23,943	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	337	649,269	132,784	-	-	-
4400 Lottery Funds Ltd	19	31,089	-	-	-	-
3400 Other Funds Ltd	66	3,990	1,543	-	-	-
6400 Federal Funds Ltd	132	571,598	41,609	-	-	-
All Funds	554	1,255,946	175,936	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	6,700,000	-	-	-	-	-
6400 Federal Funds Ltd	1,219,906	-	-	-	-	-
All Funds	7,919,906	-	-	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	32,969	32,969	-	-	-
6400 Federal Funds Ltd	-	80,862	80,862	-	-	-
All Funds	-	113,831	113,831	-	-	-
4575 Agency Program Related S and S						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	703,492	435,418	481,671	-	-	-
4400 Lottery Funds Ltd	37,258	5,542	5,542	-	-	-
3400 Other Funds Ltd	272,765	454,469	454,469	-	-	-
6400 Federal Funds Ltd	483,143	273,293	273,293	-	-	-
All Funds	1,496,658	1,168,722	1,214,975	-	-	-
4600 Intra-agency Charges						
8000 General Fund	-	117,815	34,435	-	-	-
3400 Other Funds Ltd	-	721	-	-	-	-
6400 Federal Funds Ltd	-	92,796	36,577	-	-	-
All Funds	-	211,332	71,012	-	-	-
4650 Other Services and Supplies						
8000 General Fund	9,295,880	816,957	819,759	-	-	-
4400 Lottery Funds Ltd	1,898	13,713	13,713	-	-	-
3400 Other Funds Ltd	32,343,285	44,423	44,612	-	-	-
6400 Federal Funds Ltd	1,686,392	965,497	961,484	-	-	-
All Funds	43,327,455	1,840,590	1,839,568	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,875	165,105	168,449	-	-	-
4400 Lottery Funds Ltd	673	2,318	2,151	-	-	-
3400 Other Funds Ltd	3,912	50,669	48,102	-	-	-
6400 Federal Funds Ltd	17,524	506,076	470,166	-	-	-
All Funds	45,984	724,168	688,868	-	-	-
4715 IT Expendable Property						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	224,545	674,452	636,879	-	-	-
4400 Lottery Funds Ltd	6,325	2,712	2,439	-	-	-
3400 Other Funds Ltd	(80,531)	46,284	43,450	-	-	-
6400 Federal Funds Ltd	390,593	2,691,109	2,481,788	-	-	-
All Funds	540,932	3,414,557	3,164,556	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	91,677,437	102,867,465	88,129,468	-	-	-
4400 Lottery Funds Ltd	1,580,103	2,577,955	2,577,955	-	-	-
3400 Other Funds Ltd	41,611,897	19,346,263	42,913,416	-	-	-
6400 Federal Funds Ltd	84,512,614	130,507,220	131,088,770	-	-	-
TOTAL SERVICES & SUPPLIES	**$219,382,051**	**$255,298,903**	**$264,709,609**	**-**	**-**	**-**
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	8,273,760	8,273,760	-	-	-
3400 Other Funds Ltd	-	1,630,209	1,630,209	-	-	-
All Funds	-	9,903,969	9,903,969	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	199,586,709	258,871,626	276,433,463	-	-	-
4400 Lottery Funds Ltd	9,298,999	9,365,527	9,365,527	-	-	-
3400 Other Funds Ltd	58,555,198	94,872,868	67,181,805	-	-	-
6400 Federal Funds Ltd	147,865,422	66,844,259	66,844,259	-	-	-
All Funds	415,306,328	429,954,280	419,825,054	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6025 Dist to Other Gov Unit						
8000 General Fund	14,729,597	8,753,508	2,753,508	-	-	-
4400 Lottery Funds Ltd	439,122	206,778	206,778	-	-	-
3400 Other Funds Ltd	15,331,786	803,666	803,666	-	-	-
6400 Federal Funds Ltd	9,730,771	1,560,796	1,560,796	-	-	-
All Funds	40,231,276	11,324,748	5,324,748	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	500,000	7,669,542	7,669,542	-	-	-
3400 Other Funds Ltd	3,378,385	-	-	-	-	-
6400 Federal Funds Ltd	86,487	4,715,681	4,715,681	-	-	-
All Funds	3,964,872	12,385,223	12,385,223	-	-	-
6035 Dist to Individuals						
8000 General Fund	1,484,649,879	3,329,476,100	3,327,170,209	-	-	-
4400 Lottery Funds Ltd	133,324	5,907,714	5,907,714	-	-	-
3400 Other Funds Ltd	3,640,792,357	4,512,606,742	4,620,971,183	-	-	-
6400 Federal Funds Ltd	16,140,825,394	18,461,325,467	18,198,430,802	-	-	-
All Funds	21,266,400,954	26,309,316,023	26,152,479,908	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	10,426,743	-	-	-	-	-
6400 Federal Funds Ltd	10,426,743	-	-	-	-	-
All Funds	20,853,486	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	4,269,028	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	72,095,072	-	-	-	-	-
6400 Federal Funds Ltd	149,708,813	-	-	-	-	-
All Funds	226,072,913	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	-	18,000,000	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	127,854,860	127,854,860	-	-	-
4400 Lottery Funds Ltd	-	1,703,548	1,703,548	-	-	-
3400 Other Funds Ltd	-	135,153,786	135,153,786	-	-	-
6400 Federal Funds Ltd	-	260,750,400	260,750,400	-	-	-
All Funds	-	525,462,594	525,462,594	-	-	-
6085 Other Special Payments						
8000 General Fund	405,407,142	109,813,580	127,313,580	-	-	-
4400 Lottery Funds Ltd	4,362,966	931,359	931,359	-	-	-
3400 Other Funds Ltd	266,154,340	169,942,259	208,940,408	-	-	-
6400 Federal Funds Ltd	343,410,478	47,375,661	45,982,163	-	-	-
All Funds	1,019,334,926	328,062,859	383,167,510	-	-	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,246,395	-	-	-	-	-
6213 Spc Pmt to Criminal Justice Comm						
3400 Other Funds Ltd	91,110	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	400,000	400,000	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	50,000	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	807,779	-	-	-	-	-
6400 Federal Funds Ltd	851,779	-	-	-	-	-
All Funds	1,659,558	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	-	55,195	55,195	-	-	-
3400 Other Funds Ltd	-	1,491,738	1,491,738	-	-	-
6400 Federal Funds Ltd	-	1,546,932	1,546,932	-	-	-
All Funds	-	3,093,865	3,093,865	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,110,838,750	3,842,894,411	3,887,650,357	-	-	-
4400 Lottery Funds Ltd	14,234,411	18,114,926	18,114,926	-	-	-
3400 Other Funds Ltd	4,067,632,770	4,914,871,059	5,034,542,586	-	-	-
6400 Federal Funds Ltd	16,802,905,887	18,844,119,196	18,579,831,033	-	-	-
TOTAL SPECIAL PAYMENTS	**$22,995,611,818**	**$27,619,999,592**	**$27,520,138,902**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	2,261,544,411	4,041,152,985	4,078,889,523	-	-	-
4400 Lottery Funds Ltd	17,974,926	22,501,583	22,644,595	-	-	-
3400 Other Funds Ltd	4,115,139,974	4,948,433,050	5,092,367,608	-	-	-
6400 Federal Funds Ltd	16,940,392,743	19,046,912,748	18,785,526,464	-	-	-
TOTAL EXPENDITURES	**$23,335,052,054**	**$28,059,000,366**	**$27,979,428,190**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(231,853,639)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3400 Other Funds Ltd	2,054,451	-	-	-	-	-
TOTAL ENDING BALANCE	**$3,893,646**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	560	676	684	-	-	-
8180 Position Reconciliation	-	23	23	-	-	-
TOTAL AUTHORIZED POSITIONS	**560**	**699**	**707**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	494.46	641.32	637.35	-	-	-
8280 FTE Reconciliation	-	19.48	19.48	-	-	-
TOTAL AUTHORIZED FTE	**494.46**	**660.80**	**656.83**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	10	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	6,486,817	6,486,817	7,222,182	7,222,182	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	2	6,486,817	6,486,817	7,222,182	7,222,182	-
6400 Federal Funds Ltd	5	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$10**	**$6,486,817**	**$6,486,817**	**$7,222,182**	**$7,222,182**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	62,802,861	124,577,234	110,939,825	92,219,778	91,347,132	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,486,710	-	529,275	529,275	529,275	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	122,000	-	1,360,524	1,360,524	1,360,524	-
LICENSES AND FEES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	4,608,710	-	1,889,799	1,889,799	1,889,799	-
TOTAL LICENSES AND FEES	**$4,608,710**	**-**	**$1,889,799**	**$1,889,799**	**$1,889,799**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	140,799	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	43,017,693	43,881,267	51,479,962	51,479,962	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	140,799	43,017,693	43,881,267	51,479,962	51,479,962	-
TOTAL CHARGES FOR SERVICES	**$140,799**	**$43,017,693**	**$43,881,267**	**$51,479,962**	**$51,479,962**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,163,442	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	8,318,004	51,753,206	44,373,344	70,886,092	70,727,838	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	31,154,509	47,146,539	49,655,751	57,749,707	57,636,319	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
8800 General Fund Revenue	-	614,635	614,635	-	-	-
1040 Transfer In Lottery Proceeds						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	21,517	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	27,074	27,074	28,211	28,211	-
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	28,456	34,981	34,981	42,872	42,872	-
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	20,146	22,000	22,000	24,000	24,000	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	6,513,799	14,870,281	14,870,281	14,870,281	14,870,281	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	18,439,933	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	10,010	11,600	11,600	11,600	11,600	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	37,164	45,000	45,000	46,000	46,000	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	28,712	40,000	40,000	30,000	30,000	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	89,692	94,689	94,689	98,313	98,313	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	235,460	430,000	430,000	450,000	450,000	-
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	54,800	75,320	75,320	81,180	81,180	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TRANSFERS IN						
4400 Lottery Funds Ltd	21,517	27,074	27,074	28,211	28,211	-
3400 Other Funds Ltd	25,458,172	15,623,871	15,623,871	15,654,246	15,654,246	-
8800 General Fund Revenue	-	614,635	614,635	-	-	-
TOTAL TRANSFERS IN	**$25,479,689**	**$16,265,580**	**$16,265,580**	**$15,682,457**	**$15,682,457**	**-**
REVENUE CATEGORIES						
8000 General Fund	62,802,861	124,577,234	110,939,825	92,219,778	91,347,132	-
4400 Lottery Funds Ltd	21,517	27,074	27,074	28,211	28,211	-
3400 Other Funds Ltd	41,689,127	110,394,770	105,768,281	139,910,099	139,751,845	-
8800 General Fund Revenue	-	614,635	614,635	-	-	-
6400 Federal Funds Ltd	31,154,509	47,146,539	49,655,751	57,749,707	57,636,319	-
TOTAL REVENUE CATEGORIES	**$135,668,014**	**$282,760,252**	**$267,005,566**	**$289,907,795**	**$288,763,507**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(614,635)	(614,635)	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(614,635)	(614,635)	-	-	-
2525 Tsfr To HECC						
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	(614,635)	(614,635)	-	-	-
8800 General Fund Revenue	-	(614,635)	(614,635)	-	-	-
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL TRANSFERS OUT	**($10,000)**	**($1,229,270)**	**($1,229,270)**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	62,802,861	124,577,234	110,939,825	92,219,778	91,347,132	-
4400 Lottery Funds Ltd	21,520	27,074	27,074	28,211	28,211	-
3400 Other Funds Ltd	41,689,129	116,266,952	111,640,463	147,132,281	146,974,027	-
6400 Federal Funds Ltd	31,144,514	47,146,539	49,655,751	57,749,707	57,636,319	-
TOTAL AVAILABLE REVENUES	**$135,658,024**	**$288,017,799**	**$272,263,113**	**$297,129,977**	**$295,985,689**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,236,075	23,864,091	26,098,358	28,900,022	28,825,339	-
4400 Lottery Funds Ltd	14,323	-	-	-	-	-
3400 Other Funds Ltd	5,113,707	15,670,291	15,202,058	18,437,013	18,437,013	-
6400 Federal Funds Ltd	11,585,477	14,056,956	15,665,532	17,410,447	17,385,554	-
All Funds	32,949,582	53,591,338	56,965,948	64,747,482	64,647,906	-
3160 Temporary Appointments						
8000 General Fund	69,523	61,549	61,549	64,134	48,507	-
4400 Lottery Funds Ltd	(16)	-	-	-	-	-
3400 Other Funds Ltd	623	896,144	896,144	3,431,626	3,431,626	-
6400 Federal Funds Ltd	36,082	495,983	495,983	516,814	516,814	-
All Funds	106,212	1,453,676	1,453,676	4,012,574	3,996,947	-
3170 Overtime Payments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	14,368	7,250	7,250	7,555	7,555	-
4400 Lottery Funds Ltd	29	-	-	-	-	-
3400 Other Funds Ltd	14,741	16,786	16,786	17,491	17,491	-
6400 Federal Funds Ltd	11,981	7,363	7,363	7,672	7,672	-
All Funds	41,119	31,399	31,399	32,718	32,718	-
3180 Shift Differential						
8000 General Fund	128	-	-	-	-	-
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	1,242	-	-	-	-	-
6400 Federal Funds Ltd	92	109,597	109,597	114,200	114,200	-
All Funds	1,464	109,597	109,597	114,200	114,200	-
3190 All Other Differential						
8000 General Fund	126,475	59,793	59,793	62,305	62,305	-
4400 Lottery Funds Ltd	102	-	-	-	-	-
3400 Other Funds Ltd	57,238	183,329	183,329	191,028	191,028	-
6400 Federal Funds Ltd	106,218	187,390	99,200	103,367	103,367	-
All Funds	290,033	430,512	342,322	356,700	356,700	-
SALARIES & WAGES						
8000 General Fund	16,446,569	23,992,683	26,226,950	29,034,016	28,943,706	-
4400 Lottery Funds Ltd	14,440	-	-	-	-	-
3400 Other Funds Ltd	5,187,551	16,766,550	16,298,317	22,077,158	22,077,158	-
6400 Federal Funds Ltd	11,739,850	14,857,289	16,377,675	18,152,500	18,127,607	-
TOTAL SALARIES & WAGES	**$33,388,410**	**$55,616,522**	**$58,902,942**	**$69,263,674**	**$69,148,471**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,546	6,785	5,663	9,361	9,331	-
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	1,571	4,408	4,290	6,145	6,145	-
6400 Federal Funds Ltd	3,197	3,759	3,719	5,401	5,395	-
All Funds	9,317	14,952	13,672	20,907	20,871	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,777,345	4,287,946	3,748,863	6,095,261	6,079,547	-
4400 Lottery Funds Ltd	2,503	-	-	-	-	-
3400 Other Funds Ltd	864,250	2,841,149	2,519,352	3,921,194	3,921,194	-
6400 Federal Funds Ltd	2,006,578	2,572,209	2,545,658	3,710,556	3,705,319	-
All Funds	5,650,676	9,701,304	8,813,873	13,727,011	13,706,060	-
3221 Pension Obligation Bond						
8000 General Fund	874,270	1,000,504	1,186,053	1,072,940	1,072,940	-
4400 Lottery Funds Ltd	744	-	-	-	-	-
3400 Other Funds Ltd	268,797	763,939	786,554	715,129	715,129	-
6400 Federal Funds Ltd	623,793	716,828	711,762	686,863	686,863	-
All Funds	1,767,604	2,481,271	2,684,369	2,474,932	2,474,932	-
3230 Social Security Taxes						
8000 General Fund	1,238,402	1,813,674	1,583,538	2,203,467	2,196,559	-
4400 Lottery Funds Ltd	998	-	-	-	-	-
3400 Other Funds Ltd	388,741	1,273,065	1,247,177	1,675,577	1,675,577	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	874,986	1,122,285	1,115,618	1,372,285	1,370,380	-
All Funds	2,503,127	4,209,024	3,946,333	5,251,329	5,242,516	-
3240 Unemployment Assessments						
8000 General Fund	937	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	301	-	-	-	-	-
6400 Federal Funds Ltd	184	-	-	-	-	-
All Funds	1,440	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	39,610	94,020	82,002	114,753	114,454	-
3400 Other Funds Ltd	-	61,617	60,019	73,680	73,680	-
6400 Federal Funds Ltd	-	55,670	55,077	69,497	69,398	-
All Funds	39,610	211,307	197,098	257,930	257,532	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,569	5,877	4,905	5,476	5,459	-
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	1,128	3,826	3,724	3,584	3,584	-
6400 Federal Funds Ltd	1,048	3,232	3,199	3,135	3,132	-
All Funds	6,747	12,935	11,828	12,195	12,175	-
3270 Flexible Benefits						
8000 General Fund	2,844,105	5,065,636	4,228,492	5,512,356	5,494,756	-
4400 Lottery Funds Ltd	1,372	-	-	-	-	-
3400 Other Funds Ltd	1,028,247	3,296,695	2,972,445	3,620,578	3,620,578	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	2,086,929	2,778,477	2,764,221	3,184,823	3,181,219	-
All Funds	5,960,653	11,140,808	9,965,158	12,317,757	12,296,553	-
OTHER PAYROLL EXPENSES						
8000 General Fund	7,783,784	12,274,442	10,839,516	15,013,614	14,973,046	-
4400 Lottery Funds Ltd	5,640	-	-	-	-	-
3400 Other Funds Ltd	2,553,035	8,244,699	7,593,561	10,015,887	10,015,887	-
6400 Federal Funds Ltd	5,596,715	7,252,460	7,199,254	9,032,560	9,021,706	-
TOTAL OTHER PAYROLL EXPENSES	**$15,939,174**	**$27,771,601**	**$25,632,331**	**$34,062,061**	**$34,010,639**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,374,516)	(1,374,516)	(1,371,096)	(1,371,096)	-
3400 Other Funds Ltd	-	(1,133,789)	(1,133,789)	(956,610)	(956,610)	-
6400 Federal Funds Ltd	-	(921,160)	(921,160)	(900,562)	(900,562)	-
All Funds	-	(3,429,465)	(3,429,465)	(3,228,268)	(3,228,268)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	1,744,502	1,744,502	-	(1)	-
3400 Other Funds Ltd	-	3,083,349	3,083,349	-	-	-
6400 Federal Funds Ltd	-	(45,713)	(45,713)	-	-	-
All Funds	-	4,782,138	4,782,138	-	(1)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	369,986	369,986	(1,371,096)	(1,371,097)	-
3400 Other Funds Ltd	-	1,949,560	1,949,560	(956,610)	(956,610)	-
6400 Federal Funds Ltd	-	(966,873)	(966,873)	(900,562)	(900,562)	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,352,673**	**$1,352,673**	**($3,228,268)**	**($3,228,269)**	**-**
PERSONAL SERVICES						
8000 General Fund	24,230,353	36,637,111	37,436,452	42,676,534	42,545,655	-
4400 Lottery Funds Ltd	20,080	-	-	-	-	-
3400 Other Funds Ltd	7,740,586	26,960,809	25,841,438	31,136,435	31,136,435	-
6400 Federal Funds Ltd	17,336,565	21,142,876	22,610,056	26,284,498	26,248,751	-
TOTAL PERSONAL SERVICES	**$49,327,584**	**$84,740,796**	**$85,887,946**	**$100,097,467**	**$99,930,841**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,057	199,057	203,067	484,067	480,198	-
3400 Other Funds Ltd	81,293	293,772	293,772	288,557	288,557	-
6400 Federal Funds Ltd	7,464	413,530	412,360	446,078	445,979	-
All Funds	95,814	906,359	909,199	1,218,702	1,214,734	-
4125 Out of State Travel						
8000 General Fund	12,526	23,924	23,924	90,933	90,933	-
3400 Other Funds Ltd	17,677	55,303	55,303	57,626	57,626	-
6400 Federal Funds Ltd	7,363	99,203	99,203	103,369	103,369	-
All Funds	37,566	178,430	178,430	251,928	251,928	-
4150 Employee Training						
8000 General Fund	52,631	46,304	47,507	99,351	98,085	-
4400 Lottery Funds Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	23,788	129,963	129,963	133,112	133,112	-
6400 Federal Funds Ltd	25,236	89,530	89,208	97,643	97,591	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	101,668	265,797	266,678	330,106	328,788	-
4175 Office Expenses						
8000 General Fund	20,119	308,567	316,196	643,810	625,196	-
4400 Lottery Funds Ltd	316	-	-	-	-	-
3400 Other Funds Ltd	45,712	741,240	521,240	506,183	496,519	-
6400 Federal Funds Ltd	31,308	520,278	518,054	570,749	560,100	-
All Funds	97,455	1,570,085	1,355,490	1,720,742	1,681,815	-
4200 Telecommunications						
8000 General Fund	112,494	218,309	220,803	242,501	234,330	-
4400 Lottery Funds Ltd	128	-	-	-	-	-
3400 Other Funds Ltd	234,728	649,391	649,391	668,691	668,691	-
6400 Federal Funds Ltd	86,761	261,443	260,715	282,062	281,970	-
All Funds	434,111	1,129,143	1,130,909	1,193,254	1,184,991	-
4225 State Gov. Service Charges						
8000 General Fund	57	-	-	-	-	-
3400 Other Funds Ltd	4,157	-	-	-	-	-
All Funds	4,214	-	-	-	-	-
4250 Data Processing						
8000 General Fund	79,442	23,100	23,100	24,070	24,070	-
4400 Lottery Funds Ltd	39	-	-	-	-	-
3400 Other Funds Ltd	139,468	9,355	9,355	9,748	9,748	-
6400 Federal Funds Ltd	59,961	25,912	25,912	27,001	27,001	-
All Funds	278,910	58,367	58,367	60,819	60,819	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4275 Publicity and Publications						
8000 General Fund	751	31,325	31,325	380	380	-
3400 Other Funds Ltd	1,588,210	3,841,435	3,131,435	3,262,955	3,262,955	-
6400 Federal Funds Ltd	164,814	667	667	695	695	-
All Funds	1,753,775	3,873,427	3,163,427	3,264,030	3,264,030	-
4300 Professional Services						
8000 General Fund	8,672,468	38,378,361	39,330,121	16,695,632	16,028,411	-
4400 Lottery Funds Ltd	631	-	-	-	-	-
3400 Other Funds Ltd	11,916,453	16,088,147	18,523,549	28,162,882	28,162,882	-
6400 Federal Funds Ltd	7,172,398	18,624,999	19,825,469	22,095,945	22,045,945	-
All Funds	27,761,950	73,091,507	77,679,139	66,954,459	66,237,238	-
4315 IT Professional Services						
8000 General Fund	1,031,178	1,236,099	1,991,885	3,884,877	3,884,877	-
3400 Other Funds Ltd	413,573	12,127,827	12,127,827	29,018,531	29,018,531	-
6400 Federal Funds Ltd	3,050,947	3,810,443	3,911,835	5,826,182	5,826,182	-
All Funds	4,495,698	17,174,369	18,031,547	38,729,590	38,729,590	-
4325 Attorney General						
8000 General Fund	1,085,113	236,541	236,541	541,561	519,781	-
4400 Lottery Funds Ltd	100	-	-	-	-	-
3400 Other Funds Ltd	205,505	1,613,786	1,613,786	1,939,136	1,790,546	-
6400 Federal Funds Ltd	18,272	137,097	137,097	168,986	156,363	-
All Funds	1,308,990	1,987,424	1,987,424	2,649,683	2,466,690	-
4375 Employee Recruitment and Develop						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	5,600	-	-	-	-	-
3400 Other Funds Ltd	-	17,478	17,478	18,211	18,211	-
All Funds	5,600	17,478	17,478	18,211	18,211	-
4400 Dues and Subscriptions						
8000 General Fund	66,220	3,433	3,433	3,577	3,577	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	57,689	30,511	30,511	31,793	31,793	-
6400 Federal Funds Ltd	8,220	1,929	1,929	2,010	2,010	-
All Funds	132,130	35,873	35,873	37,380	37,380	-
4425 Facilities Rental and Taxes						
8000 General Fund	9,290	150,199	9,890	10,305	10,305	-
4400 Lottery Funds Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	15,569	-	-	-	-	-
6400 Federal Funds Ltd	8,532	-	-	-	-	-
All Funds	33,390	150,199	9,890	10,305	10,305	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	2,500	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	92	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	930,767	-	6,148	-	-
3400 Other Funds Ltd	1,527	10,549,012	-	15,117	15,117	-
6400 Federal Funds Ltd	-	-	-	3,930	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	1,527	11,479,779	-	25,195	15,117	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	240	-	-	-	-	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	93	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	40,952	61,397	61,397	92,152	80,085	-
4400 Lottery Funds Ltd	164	-	-	-	-	-
3400 Other Funds Ltd	2,772,977	65,151	65,151	39,711	39,711	-
6400 Federal Funds Ltd	28,347	92,391	92,391	96,271	96,271	-
All Funds	2,842,440	218,939	218,939	228,134	216,067	-
4600 Intra-agency Charges						
8000 General Fund	8	790,103	-	15,117	15,117	-
3400 Other Funds Ltd	6	490,654	27,146	73,637	73,637	-
6400 Federal Funds Ltd	5	255,030	-	-	-	-
All Funds	19	1,535,787	27,146	88,754	88,754	-
4650 Other Services and Supplies						
8000 General Fund	1,988,395	1,041,249	741,942	321,286	320,698	-
4400 Lottery Funds Ltd	-	27,074	27,074	28,211	28,211	-
3400 Other Funds Ltd	969	85,535	85,535	84,393	84,393	-
6400 Federal Funds Ltd	12,824	82,536	82,334	87,773	87,773	-
All Funds	2,002,188	1,236,394	936,885	521,663	521,075	-
4700 Expendable Prop 250 - 5000						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	3,744	39,524	40,378	85,728	83,685	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	2,063	125,121	125,121	133,080	133,080	-
6400 Federal Funds Ltd	2,681	37,127	36,973	39,802	39,606	-
All Funds	8,489	201,772	202,472	258,610	256,371	-
4715 IT Expendable Property						
8000 General Fund	54,425	7,454	7,454	28,334	28,334	-
4400 Lottery Funds Ltd	48	-	-	-	-	-
3400 Other Funds Ltd	35,381	6,233,388	6,233,388	5,919,360	5,919,360	-
6400 Federal Funds Ltd	35,506	30,827	30,827	32,122	32,122	-
All Funds	125,360	6,271,669	6,271,669	5,979,816	5,979,816	-
SERVICES & SUPPLIES						
8000 General Fund	13,242,470	43,725,713	43,288,963	23,269,829	22,528,062	-
4400 Lottery Funds Ltd	1,440	27,074	27,074	28,211	28,211	-
3400 Other Funds Ltd	17,559,670	53,147,069	43,639,951	70,362,723	70,204,469	-
6400 Federal Funds Ltd	10,720,639	24,482,942	25,524,974	29,880,618	29,802,977	-
TOTAL SERVICES & SUPPLIES	**$41,524,219**	**$121,382,798**	**$112,480,962**	**$123,541,381**	**$122,563,719**	**-**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	1,320	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	252,040	25,000,000	11,000,000	6,252,000	6,252,000	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	10,655,097	26,076,783	32,076,783	34,024,007	34,024,007	-
6400 Federal Funds Ltd	738,502	1,520,721	1,520,721	1,584,591	1,584,591	-
All Funds	11,645,639	52,597,504	44,597,504	41,860,598	41,860,598	-
6035 Dist to Individuals						
3400 Other Funds Ltd	51,991	570,776	570,776	594,749	594,749	-
6048 Spc Pmt to Public Universities						
8000 General Fund	304,118	-	-	-	-	-
3400 Other Funds Ltd	5,000,000	-	-	-	-	-
6400 Federal Funds Ltd	546,452	-	-	-	-	-
All Funds	5,850,570	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	8,144	19,214,410	19,214,410	20,021,415	20,021,415	-
3400 Other Funds Ltd	680,465	3,639,333	3,639,333	3,792,185	3,792,185	-
6400 Federal Funds Ltd	1,802,356	-	-	-	-	-
All Funds	2,490,965	22,853,743	22,853,743	23,813,600	23,813,600	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	18,439,933	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	19,004,235	44,214,410	30,214,410	26,273,415	26,273,415	-
3400 Other Funds Ltd	16,387,553	30,286,892	36,286,892	38,410,941	38,410,941	-
6400 Federal Funds Ltd	3,087,310	1,520,721	1,520,721	1,584,591	1,584,591	-
TOTAL SPECIAL PAYMENTS	**$38,479,098**	**$76,022,023**	**$68,022,023**	**$66,268,947**	**$66,268,947**	**-**

EXPENDITURES

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	56,477,058	124,577,234	110,939,825	92,219,778	91,347,132	-
4400 Lottery Funds Ltd	21,520	27,074	27,074	28,211	28,211	-
3400 Other Funds Ltd	41,689,129	110,394,770	105,768,281	139,910,099	139,751,845	-
6400 Federal Funds Ltd	31,144,514	47,146,539	49,655,751	57,749,707	57,636,319	-
TOTAL EXPENDITURES	**$129,332,221**	**$282,145,617**	**$266,390,931**	**$289,907,795**	**$288,763,507**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,325,803)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	5,872,182	5,872,182	7,222,182	7,222,182	-
TOTAL ENDING BALANCE	**-**	**$5,872,182**	**$5,872,182**	**$7,222,182**	**$7,222,182**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	218	299	275	299	298	-
8180 Position Reconciliation	-	36	36	-	-	-
TOTAL AUTHORIZED POSITIONS	**218**	**335**	**311**	**299**	**298**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	202.40	281.43	258.06	290.45	289.95	-
8280 FTE Reconciliation	-	28.73	28.73	-	-	-
TOTAL AUTHORIZED FTE	**202.40**	**310.16**	**286.79**	**290.45**	**289.95**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	392,814,761	2,135,435,978	2,135,435,978	252,796,629	252,796,629	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,882,639,349)	(1,882,639,349)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	392,814,761	252,796,629	252,796,629	252,796,629	252,796,629	-
TOTAL BEGINNING BALANCE	**$392,814,761**	**$252,796,629**	**$252,796,629**	**$252,796,629**	**$252,796,629**	**-**
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,306,408,777	2,458,835,184	2,458,835,184	2,713,256,457	2,713,256,457	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,480	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	16,933,576	4,961,244	4,961,244	4,961,244	4,961,244	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,367,975	24,364,766	24,364,766	24,364,766	24,364,766	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	5,699,427	90,000,000	90,000,000	-	-	-
8800 General Fund Revenue	-	90,000,000	-	-	-	-
All Funds	5,699,427	180,000,000	90,000,000	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,334,411,235	2,578,161,194	2,578,161,194	2,742,582,467	2,742,582,467	-
8800 General Fund Revenue	-	90,000,000	-	-	-	-
TOTAL REVENUE CATEGORIES	**$2,334,411,235**	**$2,668,161,194**	**$2,578,161,194**	**$2,742,582,467**	**$2,742,582,467**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(5,699,427)	(180,000,000)	(90,000,000)	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(90,000,000)	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	-	-	(90,000,000)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(5,699,427)	(180,000,000)	(180,000,000)	-	-	-
8800 General Fund Revenue	-	(90,000,000)	-	-	-	-
TOTAL TRANSFERS OUT	**($5,699,427)**	**($270,000,000)**	**($180,000,000)**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,721,526,569	2,650,957,823	2,650,957,823	2,995,379,096	2,995,379,096	-
TOTAL AVAILABLE REVENUES	**$2,721,526,569**	**$2,650,957,823**	**$2,650,957,823**	**$2,995,379,096**	**$2,995,379,096**	**-**
EXPENDITURES						
PERSONAL SERVICES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	20,072,226	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	300	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	256	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	31,145	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	20,103,927	-	-	-	-	-
TOTAL SALARIES & WAGES	**$20,103,927**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,199	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	9	-	-	-	-	-
3400 Other Funds Ltd	747,703	-	-	-	-	-
All Funds	747,712	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	221,309	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	301,282	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3240 Unemployment Assessments						
3400 Other Funds Ltd	2	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,751	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	802	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	792,559	-	-	-	-	-
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	19,570,000	20,391,940	20,391,940	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,760	-	-	-	-	-
3400 Other Funds Ltd	2,064,856	19,570,000	19,570,000	20,391,940	20,391,940	-
TOTAL OTHER PAYROLL EXPENSES	**$2,068,616**	**$19,570,000**	**$19,570,000**	**$20,391,940**	**$20,391,940**	**-**
PERSONAL SERVICES						
8000 General Fund	3,760	-	-	-	-	-
3400 Other Funds Ltd	22,168,783	19,570,000	19,570,000	20,391,940	20,391,940	-
TOTAL PERSONAL SERVICES	**$22,172,543**	**$19,570,000**	**$19,570,000**	**$20,391,940**	**$20,391,940**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,104	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	54	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4150 Employee Training						
3400 Other Funds Ltd	5	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	78,769	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	19,788	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	479	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	17,204	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	7,358,446	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	5,286,532	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	202,994	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	26,605	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,246,922,687	2,438,576,242	2,438,576,242	2,689,613,869	2,689,613,869	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	26,392	-	-	-	-	-
4715 IT Expendable Property						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	994	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,259,943,053	2,438,576,242	2,438,576,242	2,689,613,869	2,689,613,869	-
TOTAL SERVICES & SUPPLIES	**$2,259,943,053**	**$2,438,576,242**	**$2,438,576,242**	**$2,689,613,869**	**$2,689,613,869**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	46,599,972	30,014,952	30,014,952	32,576,658	32,576,658	-
EXPENDITURES						
8000 General Fund	3,760	-	-	-	-	-
3400 Other Funds Ltd	2,328,711,808	2,488,161,194	2,488,161,194	2,742,582,467	2,742,582,467	-
TOTAL EXPENDITURES	**$2,328,715,568**	**$2,488,161,194**	**$2,488,161,194**	**$2,742,582,467**	**$2,742,582,467**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	3,760	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	392,814,761	162,796,629	162,796,629	252,796,629	252,796,629	-
TOTAL ENDING BALANCE	**$392,814,761**	**$162,796,629**	**$162,796,629**	**$252,796,629**	**$252,796,629**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**20**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	19.50	-	-	-	-	-
TOTAL AUTHORIZED FTE	**19.50**	**-**	**-**	**-**	**-**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1	550,000	550,000	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	32,999,000	32,999,000	33,549,000	33,549,000	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1	33,549,000	33,549,000	33,549,000	33,549,000	-
TOTAL BEGINNING BALANCE	**$1**	**$33,549,000**	**$33,549,000**	**$33,549,000**	**$33,549,000**	**-**
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,850,165,901	1,994,987,546	1,994,987,546	2,168,950,460	2,168,950,460	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	5,648,342	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,855,814,243	1,994,987,546	1,994,987,546	2,168,950,460	2,168,950,460	-
TOTAL REVENUE CATEGORIES	**$1,855,814,243**	**$1,994,987,546**	**$1,994,987,546**	**$2,168,950,460**	**$2,168,950,460**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,855,814,244	2,028,536,546	2,028,536,546	2,202,499,460	2,202,499,460	-
TOTAL AVAILABLE REVENUES	**$1,855,814,244**	**$2,028,536,546**	**$2,028,536,546**	**$2,202,499,460**	**$2,202,499,460**	**-**
EXPENDITURES						
PERSONAL SERVICES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,844,360	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	3,823	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	9,888	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	36,840	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	3,894,911	-	-	-	-	-
TOTAL SALARIES & WAGES	**$3,894,911**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	969	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	736,142	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	216,275	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	292,752	-	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,316	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	814	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	720,050	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,316	-	-	-	-	-
3400 Other Funds Ltd	1,967,004	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,971,320**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	4,316	-	-	-	-	-
3400 Other Funds Ltd	5,861,915	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$5,866,231**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,623	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	52	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	364	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	92,370	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	29,080	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	374	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	171,499	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	7,118,984	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	4,446,964	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	117,921	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	756	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,786	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	517,750	517,750	562,899	562,899	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	25,367	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	2,242	-	-	-	-	-
SERVICES & SUPPLIES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	12,017,382	517,750	517,750	562,899	562,899	-
TOTAL SERVICES & SUPPLIES	**$12,017,382**	**$517,750**	**$517,750**	**$562,899**	**$562,899**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	1,837,934,946	1,994,469,796	1,994,469,796	2,168,387,561	2,168,387,561	-
EXPENDITURES						
8000 General Fund	4,316	-	-	-	-	-
3400 Other Funds Ltd	1,855,814,243	1,994,987,546	1,994,987,546	2,168,950,460	2,168,950,460	-
TOTAL EXPENDITURES	**$1,855,818,559**	**$1,994,987,546**	**$1,994,987,546**	**$2,168,950,460**	**$2,168,950,460**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	4,316	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1	33,549,000	33,549,000	33,549,000	33,549,000	-
TOTAL ENDING BALANCE	**$1**	**$33,549,000**	**$33,549,000**	**$33,549,000**	**$33,549,000**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	**20**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.00	-	-	-	-	-
TOTAL AUTHORIZED FTE	**20.00**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	17,111,606	56,144,843	56,144,843	59,869,000	59,869,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	3,724,157	3,724,157	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	17,111,606	59,869,000	59,869,000	59,869,000	59,869,000	-
TOTAL BEGINNING BALANCE	**$17,111,606**	**$59,869,000**	**$59,869,000**	**$59,869,000**	**$59,869,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	218,566,978	237,469,162	261,366,329	275,974,098	276,197,530	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	25,834,944	16,812,769	16,812,769	16,812,769	16,812,769	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	14,925,698	12,297,950	12,297,950	12,297,950	12,297,950	-
LICENSES AND FEES						
3400 Other Funds Ltd	40,760,642	29,110,719	29,110,719	29,110,719	29,110,719	-
TOTAL LICENSES AND FEES	**$40,760,642**	**$29,110,719**	**$29,110,719**	**$29,110,719**	**$29,110,719**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,488,702	22,994,778	22,994,778	22,994,778	22,994,778	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0415 Admin and Service Charges						
3400 Other Funds Ltd	247,623	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	19,736,325	22,994,778	22,994,778	22,994,778	22,994,778	-
TOTAL CHARGES FOR SERVICES	**$19,736,325**	**$22,994,778**	**$22,994,778**	**$22,994,778**	**$22,994,778**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	834,975	1,140,607	1,140,607	1,140,607	1,140,607	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	488,210	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	7,489,324	7,237,854	7,237,854	7,237,854	7,237,854	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,000	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	46,297,424	108,333	108,333	108,333	108,333	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	46,298,424	108,333	108,333	108,333	108,333	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$46,298,424**	**$108,333**	**$108,333**	**$108,333**	**$108,333**	**-**
OTHER						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0975 Other Revenues						
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	779,255,349	190,068,253	209,699,917	231,429,808	233,775,752	-
All Funds	804,916,739	230,068,253	249,699,917	271,429,808	273,775,752	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
6400 Federal Funds Ltd	463,692,510	728,838,450	811,963,420	484,364,976	485,302,788	-
All Funds	539,099,746	831,567,501	914,692,471	602,503,385	603,441,197	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	58,151,720	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,831	354,831	354,831	354,831	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	15,000,000	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	40,000	-	-	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	3,284	3,284	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,174,796	59,322,608	59,322,608	58,722,608	53,559,291	-
1248 Tsfr From Military Dept, Or						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	2,010,844	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	125,985	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	123,347,566	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	88,174	89,000	89,000	89,000	89,000	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	35,448	1,037,499	1,037,499	1,081,074	1,081,074	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	15,000,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	283,113	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	326,551	273,992	273,992	285,500	285,500	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	98,005	-	-	-	-	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	63,815	42,750	42,750	63,000	63,000	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	165,393	227,000	227,000	170,000	170,000	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,087,218	1,452,704	1,452,704	1,606,932	1,606,932	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	307,493	278,421	278,421	350,000	350,000	-
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	501,327	541,800	541,800	548,100	548,100	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	10,534,927	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	216,342,375	63,623,889	78,623,889	63,271,045	58,107,728	-
TOTAL TRANSFERS IN	**$216,342,375**	**$63,623,889**	**$78,623,889**	**$63,271,045**	**$58,107,728**	**-**
REVENUE CATEGORIES						
8000 General Fund	218,566,978	237,469,162	261,366,329	275,974,098	276,197,530	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	1,111,205,624	314,284,433	348,916,097	355,293,144	352,475,771	-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
6400 Federal Funds Ltd	463,692,510	728,838,450	811,963,420	484,364,976	485,302,788	-
TOTAL REVENUE CATEGORIES	**$1,894,533,738**	**$1,423,321,096**	**$1,564,974,897**	**$1,273,770,627**	**$1,272,114,498**	**-**
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,504,999)	-	-	-	-	-
6400 Federal Funds Ltd	(30,525)	-	-	-	-	-
All Funds	(1,535,524)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	(26,571,159)	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*	
2340 Tsfr To Environmental Quality							
6400 Federal Funds Ltd	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	(1,728,861)		-
2603 Tsfr To Agriculture, Dept of							
6400 Federal Funds Ltd	-	(117,852)	(117,852)	(122,802)	(122,802)		-
2845 Tsfr To OLCC							
3400 Other Funds Ltd	(1,859,946)	(528,000)	(528,000)	(300,000)	(300,000)		-
TRANSFERS OUT							
3400 Other Funds Ltd	(3,364,945)	(528,000)	(528,000)	(300,000)	(300,000)		-
6400 Federal Funds Ltd	(12,508,494)	(19,414,550)	(28,417,872)	(28,422,822)	(28,422,822)		-
TOTAL TRANSFERS OUT	**($15,873,439)**	**($19,942,550)**	**($28,945,872)**	**($28,722,822)**	**($28,722,822)**		**-**
AVAILABLE REVENUES							
8000 General Fund	218,566,978	237,469,162	261,366,329	275,974,098	276,197,530		-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000		-
3400 Other Funds Ltd	1,124,952,285	373,625,433	408,257,097	414,862,144	412,044,771		-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409		-
6400 Federal Funds Ltd	451,184,016	709,423,900	783,545,548	455,942,154	456,879,966		-
TOTAL AVAILABLE REVENUES	**$1,895,771,905**	**$1,463,247,546**	**$1,595,898,025**	**$1,304,916,805**	**$1,303,260,676**		**-**
EXPENDITURES							
PERSONAL SERVICES							
SALARIES & WAGES							
3110 Class/Unclass Sal. and Per Diem							
8000 General Fund	25,725,528	30,676,584	34,988,977	39,201,323	38,738,628		-
3400 Other Funds Ltd	39,437,699	50,495,552	58,542,359	62,711,422	62,875,114		-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
6400 Federal Funds Ltd	100,100,778	73,136,059	87,445,674	93,148,219	93,831,714	-	
All Funds	165,264,005	154,308,195	180,977,010	195,060,964	195,445,456	-	
3160 Temporary Appointments							
8000 General Fund	175,452	50,706	50,706	52,835	52,835	-	
3400 Other Funds Ltd	225,963	242,596	242,596	252,786	252,786	-	
6400 Federal Funds Ltd	1,476,961	50,960	105,842	110,287	110,287	-	
All Funds	1,878,376	344,262	399,144	415,908	415,908	-	
3170 Overtime Payments							
8000 General Fund	162,586	14,587	14,587	15,200	15,200	-	
3400 Other Funds Ltd	261,986	186,803	186,803	194,649	194,649	-	
6400 Federal Funds Ltd	942,094	245,732	245,732	256,053	256,053	-	
All Funds	1,366,666	447,122	447,122	465,902	465,902	-	
3180 Shift Differential							
8000 General Fund	2,626	49	49	51	51	-	
3400 Other Funds Ltd	5,178	624	624	650	650	-	
6400 Federal Funds Ltd	9,107	920	920	959	959	-	
All Funds	16,911	1,593	1,593	1,660	1,660	-	
3190 All Other Differential							
8000 General Fund	541,296	1,372,569	1,372,569	1,430,217	1,354,120	-	
3400 Other Funds Ltd	786,561	947,398	947,398	987,189	1,037,073	-	
6400 Federal Funds Ltd	2,525,733	14,149,254	14,551,390	15,162,548	14,975,686	-	
All Funds	3,853,590	16,469,221	16,871,357	17,579,954	17,366,879	-	
SALARIES & WAGES							

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	26,607,488	32,114,495	36,426,888	40,699,626	40,160,834	-
3400 Other Funds Ltd	40,717,387	51,872,973	59,919,780	64,146,696	64,360,272	-
6400 Federal Funds Ltd	105,054,673	87,582,925	102,349,558	108,678,066	109,174,699	-
TOTAL SALARIES & WAGES	**$172,379,548**	**$171,570,393**	**$198,696,226**	**$213,524,388**	**$213,695,805**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,504	9,339	9,667	14,199	14,071	-
3400 Other Funds Ltd	14,534	17,844	18,477	25,363	25,401	-
6400 Federal Funds Ltd	34,398	21,613	23,423	33,165	33,381	-
All Funds	57,436	48,796	51,567	72,727	72,853	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,606,305	5,739,130	5,869,375	8,550,737	8,437,376	-
3400 Other Funds Ltd	7,169,150	9,239,015	9,560,326	13,439,094	13,484,032	-
6400 Federal Funds Ltd	17,632,583	15,581,553	16,673,524	22,842,558	22,947,049	-
All Funds	29,408,038	30,559,698	32,103,225	44,832,389	44,868,457	-
3221 Pension Obligation Bond						
8000 General Fund	1,442,073	1,536,770	1,589,116	1,593,190	1,593,190	-
3400 Other Funds Ltd	2,206,332	2,594,772	2,558,857	2,382,591	2,382,591	-
6400 Federal Funds Ltd	5,466,692	4,426,556	4,338,178	4,231,447	4,231,447	-
All Funds	9,115,097	8,558,098	8,486,151	8,207,228	8,207,228	-
3230 Social Security Taxes						
8000 General Fund	2,000,844	2,438,905	2,494,491	3,093,002	3,051,785	-
3400 Other Funds Ltd	3,087,063	3,961,820	4,098,987	4,899,020	4,915,358	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	7,902,016	6,669,289	7,135,454	8,282,540	8,320,534	-
All Funds	12,989,923	13,070,014	13,728,932	16,274,562	16,287,677	-
3240 Unemployment Assessments						
8000 General Fund	357	-	-	-	-	-
3400 Other Funds Ltd	3,858	-	-	-	-	-
6400 Federal Funds Ltd	1,742	-	-	-	-	-
All Funds	5,957	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	179,197	123,065	125,680	161,253	159,099	-
3400 Other Funds Ltd	-	201,035	208,485	255,005	255,860	-
6400 Federal Funds Ltd	-	293,673	318,048	432,265	434,248	-
All Funds	179,197	617,773	652,213	848,523	849,207	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,374	8,144	8,436	8,286	8,215	-
3400 Other Funds Ltd	9,327	15,491	16,033	14,798	14,820	-
6400 Federal Funds Ltd	22,726	18,740	20,329	19,349	19,475	-
All Funds	37,427	42,375	44,798	42,433	42,510	-
3260 Mass Transit Tax						
6400 Federal Funds Ltd	58	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	5,204,195	6,999,563	7,240,727	8,359,781	8,284,295	-
3400 Other Funds Ltd	8,890,186	13,333,492	13,808,098	14,933,968	14,956,444	-
6400 Federal Funds Ltd	19,157,216	16,130,296	17,486,596	19,536,554	19,663,778	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	33,251,597	36,463,351	38,535,421	42,830,303	42,904,517	-
OTHER PAYROLL EXPENSES						
8000 General Fund	13,446,849	16,854,916	17,337,492	21,780,448	21,548,031	-
3400 Other Funds Ltd	21,380,450	29,363,469	30,269,263	35,949,839	36,034,506	-
6400 Federal Funds Ltd	50,217,431	43,141,720	45,995,552	55,377,878	55,649,912	-
TOTAL OTHER PAYROLL EXPENSES	**$85,044,730**	**$89,360,105**	**$93,602,307**	**$113,108,165**	**$113,232,449**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,641,270)	(1,641,270)	(2,033,881)	(2,033,881)	-
3400 Other Funds Ltd	-	(3,402,518)	(3,402,518)	(3,049,976)	(3,049,976)	-
6400 Federal Funds Ltd	-	(4,594,753)	(4,594,753)	(5,400,464)	(5,400,464)	-
All Funds	-	(9,638,541)	(9,638,541)	(10,484,321)	(10,484,321)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,045,080)	(1,045,080)	-	(1)	-
3400 Other Funds Ltd	-	(2,827,804)	(2,827,804)	-	-	-
6400 Federal Funds Ltd	-	(148,471)	(148,471)	-	-	-
All Funds	-	(4,021,355)	(4,021,355)	-	(1)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,686,350)	(2,686,350)	(2,033,881)	(2,033,882)	-
3400 Other Funds Ltd	-	(6,230,322)	(6,230,322)	(3,049,976)	(3,049,976)	-
6400 Federal Funds Ltd	-	(4,743,224)	(4,743,224)	(5,400,464)	(5,400,464)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($13,659,896)**	**($13,659,896)**	**($10,484,321)**	**($10,484,322)**	**-**
PERSONAL SERVICES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	40,054,337	46,283,061	51,078,030	60,446,193	59,674,983	-
3400 Other Funds Ltd	62,097,837	75,006,120	83,958,721	97,046,559	97,344,802	-
6400 Federal Funds Ltd	155,272,104	125,981,421	143,601,886	158,655,480	159,424,147	-
TOTAL PERSONAL SERVICES	**$257,424,278**	**$247,270,602**	**$278,638,637**	**$316,148,232**	**$316,443,932**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	297,644	631,438	651,825	715,999	699,530	-
3400 Other Funds Ltd	985,131	1,733,547	1,773,230	1,896,028	1,897,197	-
6400 Federal Funds Ltd	873,800	1,810,908	2,018,899	1,676,060	1,677,229	-
All Funds	2,156,575	4,175,893	4,443,954	4,288,087	4,273,956	-
4125 Out of State Travel						
8000 General Fund	83,870	72,709	72,709	75,763	74,220	-
3400 Other Funds Ltd	183,777	195,258	195,258	203,459	203,459	-
6400 Federal Funds Ltd	181,559	649,242	649,242	573,379	573,379	-
All Funds	449,206	917,209	917,209	852,601	851,058	-
4150 Employee Training						
8000 General Fund	242,452	267,588	273,694	298,178	290,969	-
3400 Other Funds Ltd	183,896	301,794	312,511	341,860	342,483	-
6400 Federal Funds Ltd	561,814	981,263	1,012,331	817,394	831,927	-
All Funds	988,162	1,550,645	1,598,536	1,457,432	1,465,379	-
4175 Office Expenses						
8000 General Fund	459,781	460,491	499,100	1,075,639	1,060,990	-
3400 Other Funds Ltd	1,974,838	1,986,380	2,062,062	2,237,152	2,238,953	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6200 Federal Funds Non-Ltd	1,026	-	-	-	-	-
6400 Federal Funds Ltd	863,245	1,814,579	2,056,994	1,756,745	1,762,146	-
All Funds	3,298,890	4,261,450	4,618,156	5,069,536	5,062,089	-
4200 Telecommunications						
8000 General Fund	279,823	361,659	374,283	416,564	406,189	-
3400 Other Funds Ltd	310,379	432,029	456,775	508,697	509,777	-
6400 Federal Funds Ltd	1,050,683	851,348	920,307	774,612	775,692	-
All Funds	1,640,885	1,645,036	1,751,365	1,699,873	1,691,658	-
4225 State Gov. Service Charges						
8000 General Fund	7,475	-	-	-	-	-
3400 Other Funds Ltd	1,692	-	-	-	-	-
6400 Federal Funds Ltd	1,661	-	-	-	-	-
All Funds	10,828	-	-	-	-	-
4250 Data Processing						
8000 General Fund	416,949	233,361	233,361	252,357	229,078	-
3400 Other Funds Ltd	3,021,923	148,346	148,346	154,576	139,409	-
6400 Federal Funds Ltd	714,546	758,069	758,069	710,146	681,199	-
All Funds	4,153,418	1,139,776	1,139,776	1,117,079	1,049,686	-
4275 Publicity and Publications						
8000 General Fund	322,259	493,794	493,794	514,533	504,051	-
3400 Other Funds Ltd	797,972	548,395	548,395	571,427	571,427	-
6400 Federal Funds Ltd	354,059	491,501	491,501	452,599	452,599	-
All Funds	1,474,290	1,533,690	1,533,690	1,538,559	1,528,077	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
4300 Professional Services							
8000 General Fund	49,253,408	22,894,910	22,911,380	22,209,373	21,434,745	-	
3400 Other Funds Ltd	782,291,612	71,625,126	74,018,025	78,701,464	80,734,526	-	
6400 Federal Funds Ltd	48,549,917	308,207,730	321,239,971	111,316,798	111,313,315	-	
All Funds	880,094,937	402,727,766	418,169,376	212,227,635	213,482,586	-	
4315 IT Professional Services							
8000 General Fund	1,066,754	2,036,237	1,828,731	2,121,302	2,058,449	-	
3400 Other Funds Ltd	1,998,959	647,588	1,164,620	1,643,183	1,643,183	-	
6400 Federal Funds Ltd	2,286,150	2,614,553	2,614,553	2,032,231	2,032,231	-	
All Funds	5,351,863	5,298,378	5,607,904	5,796,716	5,733,863	-	
4325 Attorney General							
8000 General Fund	786,223	1,264,010	1,350,560	1,589,700	1,470,949	-	
3400 Other Funds Ltd	1,264,123	2,527,994	2,602,994	3,323,451	3,078,177	-	
6400 Federal Funds Ltd	380,505	257,338	257,338	161,059	149,028	-	
All Funds	2,430,851	4,049,342	4,210,892	5,074,210	4,698,154	-	
4350 Dispute Resolution Services							
3400 Other Funds Ltd	-	11,001	11,001	11,463	11,463	-	
4375 Employee Recruitment and Develop							
8000 General Fund	28,519	10,541	10,541	10,984	10,760	-	
3400 Other Funds Ltd	30,152	734	734	765	765	-	
6400 Federal Funds Ltd	40,573	10,332	10,332	9,525	9,525	-	
All Funds	99,244	21,607	21,607	21,274	21,050	-	
4400 Dues and Subscriptions							

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	94,420	57,083	57,083	59,479	58,267	-
3400 Other Funds Ltd	123,364	69,555	69,555	72,477	72,477	-
6400 Federal Funds Ltd	249,477	159,108	159,108	143,899	143,899	-
All Funds	467,261	285,746	285,746	275,855	274,643	-
4425 Facilities Rental and Taxes						
8000 General Fund	565,046	84,449	84,449	87,995	82,198	-
3400 Other Funds Ltd	1,078,051	55,055	55,055	57,367	29,271	-
6400 Federal Funds Ltd	74,227	21,463	21,463	20,017	19,149	-
All Funds	1,717,324	160,967	160,967	165,379	130,618	-
4450 Fuels and Utilities						
8000 General Fund	125,348	-	-	-	-	-
3400 Other Funds Ltd	376,306	190,007	190,007	197,987	197,987	-
6400 Federal Funds Ltd	37,355	-	-	-	-	-
All Funds	539,009	190,007	190,007	197,987	197,987	-
4475 Facilities Maintenance						
8000 General Fund	39,445	39,530	39,530	41,190	38,477	-
3400 Other Funds Ltd	161,868	40,233	40,233	41,922	37,311	-
6400 Federal Funds Ltd	132,323	280,983	280,983	196,135	187,632	-
All Funds	333,636	360,746	360,746	279,247	263,420	-
4500 Food and Kitchen Supplies						
8000 General Fund	6,916	1,290,422	911,321	992,433	978,126	-
3400 Other Funds Ltd	196	22,267,054	28,507,220	9,379,206	9,379,206	-
6400 Federal Funds Ltd	31,292	35,175,657	35,403,528	3,579,375	3,579,375	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget	
All Funds	38,404	58,733,133	64,822,069	13,951,014	13,936,707	-	
4525 Medical Services and Supplies							
8000 General Fund	5,368,679	3,717,139	3,717,139	3,873,259	3,794,352	-	
3400 Other Funds Ltd	93,791,491	42,626,267	42,626,267	44,416,570	44,416,570	-	
6400 Federal Funds Ltd	27,346,617	13,606,871	13,606,871	6,787,125	6,787,125	-	
All Funds	126,506,787	59,950,277	59,950,277	55,076,954	54,998,047	-	
4550 Other Care of Residents and Patients							
8000 General Fund	132,671	20,305	20,305	21,158	20,727	-	
3400 Other Funds Ltd	1,051	3,384	3,384	3,526	3,526	-	
6400 Federal Funds Ltd	18,632	11,327	11,327	10,422	10,422	-	
All Funds	152,354	35,016	35,016	35,106	34,675	-	
4575 Agency Program Related S and S							
8000 General Fund	1,044,837	793,792	793,792	827,131	810,279	-	
3400 Other Funds Ltd	23,735,312	15,899,276	16,492,052	17,184,719	17,184,719	-	
6200 Federal Funds Non-Ltd	78,593	800,000	800,000	800,000	800,000	-	
6400 Federal Funds Ltd	1,098,182	7,871,491	7,871,491	3,741,944	3,741,944	-	
All Funds	25,956,924	25,364,559	25,957,335	22,553,794	22,536,942	-	
4600 Intra-agency Charges							
8000 General Fund	4	198	198	775,206	775,206	-	
3400 Other Funds Ltd	-	15,579	1,054,949	1,099,257	1,099,257	-	
6400 Federal Funds Ltd	-	493	84,672	84,633	84,633	-	
All Funds	4	16,270	1,139,819	1,959,096	1,959,096	-	
4650 Other Services and Supplies							

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	645,000	1,623,271	1,626,780	1,739,495	1,704,961	-
3400 Other Funds Ltd	4,355,747	2,396,605	2,403,491	2,657,570	2,657,570	-
6400 Federal Funds Ltd	457,923	3,040,208	5,220,718	4,704,209	4,901,103	-
All Funds	5,458,670	7,060,084	9,250,989	9,101,274	9,263,634	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	100,363	213,150	217,700	227,893	220,472	-
3400 Other Funds Ltd	19,422	215,292	224,742	248,210	248,910	-
6400 Federal Funds Ltd	2,140,217	359,431	397,231	371,161	371,861	-
All Funds	2,260,002	787,873	839,673	847,264	841,243	-
4715 IT Expendable Property						
8000 General Fund	146,101	165,745	165,745	188,707	169,192	-
3400 Other Funds Ltd	867,057	350,903	350,903	365,641	368,841	-
6400 Federal Funds Ltd	1,121,812	666,214	666,214	615,987	619,187	-
All Funds	2,134,970	1,182,862	1,182,862	1,170,335	1,157,220	-
SERVICES & SUPPLIES						
8000 General Fund	61,513,987	36,731,822	36,334,020	38,114,338	36,892,187	-
3400 Other Funds Ltd	917,554,319	164,287,402	175,311,809	165,317,977	167,066,464	-
6200 Federal Funds Non-Ltd	79,619	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	88,566,569	379,640,109	395,753,143	140,535,455	140,704,600	-
TOTAL SERVICES & SUPPLIES	**$1,067,714,494**	**$581,459,333**	**$608,198,972**	**$344,767,770**	**$345,463,251**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	22,097	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	16,335	-	-	-	-	-
All Funds	38,432	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	54,062	-	-	-	-	-
3400 Other Funds Ltd	2,500	215,627	215,627	224,683	224,683	-
6400 Federal Funds Ltd	421,236	530,209	744,661	414,812	414,812	-
All Funds	477,798	745,836	960,288	639,495	639,495	-
5900 Other Capital Outlay						
8000 General Fund	(136,202)	-	-	-	-	-
3400 Other Funds Ltd	166,654	-	-	-	-	-
6400 Federal Funds Ltd	261,409	62,520	62,520	30,000	30,000	-
All Funds	291,861	62,520	62,520	30,000	30,000	-
CAPITAL OUTLAY						
8000 General Fund	(60,043)	-	-	-	-	-
3400 Other Funds Ltd	169,154	215,627	215,627	224,683	224,683	-
6400 Federal Funds Ltd	698,980	592,729	807,181	444,812	444,812	-
TOTAL CAPITAL OUTLAY	**$808,091**	**$808,356**	**$1,022,808**	**$669,495**	**$669,495**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	54,226,283	66,464,045	70,964,045	80,275,250	73,944,535	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	31,708,371	41,771,967	41,771,967	43,526,390	43,526,390	-
6400 Federal Funds Ltd	80,441,887	138,752,986	146,923,361	107,742,506	107,742,506	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	166,376,541	256,748,663	269,419,038	241,303,811	234,973,096	-
6025 Dist to Other Gov Unit						
8000 General Fund	5,675,972	12,723,120	12,723,120	13,697,606	13,257,491	-
3400 Other Funds Ltd	2,727,136	147,462	147,462	153,655	153,655	-
6400 Federal Funds Ltd	10,109,318	20,133,230	20,133,230	8,273,805	8,273,805	-
All Funds	18,512,426	33,003,812	33,003,812	22,125,066	21,684,951	-
6030 Dist to Non-Gov Units						
8000 General Fund	22,453,536	56,094,215	56,094,215	63,462,549	58,450,172	-
3400 Other Funds Ltd	43,492,078	10,721,871	10,376,527	10,812,342	10,812,342	-
6400 Federal Funds Ltd	53,794,464	23,070,958	23,070,958	4,260,297	4,260,297	-
All Funds	119,740,078	89,887,044	89,541,700	78,535,188	73,522,811	-
6035 Dist to Individuals						
8000 General Fund	2,153,224	16,122,225	16,122,225	16,799,359	16,799,359	-
3200 Other Funds Non-Ltd	25,661,390	30,240,335	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	26,618,789	16,906,721	31,906,721	33,246,803	28,382,699	-
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	101,929,051	117,338,409	117,338,409	-
6400 Federal Funds Ltd	12,875,494	17,033,700	40,033,700	22,922,937	22,922,937	-
All Funds	142,636,514	182,232,032	220,232,032	220,547,843	215,683,739	-
6040 Dist to Local School Districts						
8000 General Fund	791,435	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	1,895,514	-	-	-	-	-
3400 Other Funds Ltd	15,125,001	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	26,581,248	-	-	-	-	-
All Funds	43,601,763	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	1,958,679	1,958,679	2,040,944	2,040,944	-
3400 Other Funds Ltd	-	706,282	706,282	735,945	735,945	-
6400 Federal Funds Ltd	-	1,289,053	1,289,053	1,186,093	1,186,093	-
All Funds	-	3,954,014	3,954,014	3,962,982	3,962,982	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	15,000,000	-	-	-
6085 Other Special Payments						
8000 General Fund	16,982,525	1,091,995	1,091,995	1,137,859	15,137,859	-
3400 Other Funds Ltd	9,357,213	6,228,473	6,228,473	6,490,069	6,490,069	-
6400 Federal Funds Ltd	22,389,162	2,491,549	11,494,871	11,297,857	11,297,857	-
All Funds	48,728,900	9,812,017	18,815,339	18,925,785	32,925,785	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	39,000	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	320,116	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	336,919	-	-	-	-	-
6400 Federal Funds Ltd	-	412,389	412,389	596,053	596,053	-
All Funds	336,919	412,389	412,389	596,053	596,053	-
6443 Spc Pmt to Oregon Health Authority						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	15,000,000	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	104,184	-	-	-	-	-
3400 Other Funds Ltd	16,651	-	-	-	-	-
6400 Federal Funds Ltd	95,674	25,776	25,776	26,859	26,859	-
All Funds	216,509	25,776	25,776	26,859	26,859	-
SPECIAL PAYMENTS						
8000 General Fund	119,619,592	154,454,279	173,954,279	177,413,567	179,630,360	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	129,045,239	76,482,776	91,137,432	94,965,204	90,101,100	-
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	101,929,051	117,338,409	117,338,409	-
6400 Federal Funds Ltd	206,646,363	203,209,641	243,383,338	156,306,407	156,306,407	-
TOTAL SPECIAL PAYMENTS	**$556,300,201**	**$576,075,747**	**$650,404,100**	**$586,023,587**	**$583,376,276**	**-**
EXPENDITURES						
8000 General Fund	221,127,873	237,469,162	261,366,329	275,974,098	276,197,530	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	1,108,866,549	315,991,925	350,623,589	357,554,423	354,737,049	-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	102,729,051	118,138,409	118,138,409	-
6400 Federal Funds Ltd	451,184,016	709,423,900	783,545,548	455,942,154	456,879,966	-
TOTAL EXPENDITURES	**$1,882,247,064**	**$1,405,614,038**	**$1,538,264,517**	**$1,247,609,084**	**$1,245,952,954**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	2,560,895	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
ENDING BALANCE						
3400 Other Funds Ltd	16,085,736	57,633,508	57,633,508	57,307,721	57,307,722	-
TOTAL ENDING BALANCE	**$16,085,736**	**$57,633,508**	**$57,633,508**	**$57,307,721**	**$57,307,722**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	892	947	1,018	1,015	1,015	-
8180 Position Reconciliation	-	(18)	(18)	-	-	-
TOTAL AUTHORIZED POSITIONS	**892**	**929**	**1,000**	**1,015**	**1,015**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	868.12	920.79	972.17	1,009.96	1,011.71	-
8280 FTE Reconciliation	-	(18.22)	(18.22)	-	-	-
TOTAL AUTHORIZED FTE	**868.12**	**902.57**	**953.95**	**1,009.96**	**1,011.71**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	404,473,808	748,330,549	799,593,516	933,183,313	971,089,964	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
All Funds	405,259,260	749,148,990	800,411,957	934,036,129	971,942,780	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	35,000	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,871	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	45,871	-	-	-	-	-
TOTAL LICENSES AND FEES	**$45,871**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	271,517	271,517	271,517	271,517	-
0420 Care of State Wards						
3400 Other Funds Ltd	10,330,914	2,369,042	2,369,042	2,369,042	2,369,042	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	10,330,914	2,640,559	2,640,559	2,640,559	2,640,559	-
TOTAL CHARGES FOR SERVICES	**$10,330,914**	**$2,640,559**	**$2,640,559**	**$2,640,559**	**$2,640,559**	**-**
FINES, RENTS AND ROYALTIES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0510 Rents and Royalties						
3400 Other Funds Ltd	231,820	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	4,788,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,579,075	2,559,387	2,559,387	2,559,387	2,559,387	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	1,398,369	-	-	-
3400 Other Funds Ltd	999,985	10,471,908	11,283,951	10,714,662	10,714,662	-
All Funds	999,985	10,471,908	12,682,320	10,714,662	10,714,662	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	25,004,495	30,037,683	32,457,998	32,441,418	32,441,064	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	327,163	818,441	818,441	852,816	852,816	-
3400 Other Funds Ltd	10,565	-	-	-	-	-
All Funds	337,728	818,441	818,441	852,816	852,816	-
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	-	-	-	34,375	34,375	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	818,441	818,441	818,441	818,441	-
All Funds	-	818,441	818,441	852,816	852,816	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	301,993,366	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	480,151	-	-	-	-	-
TRANSFERS IN						
3010 Other Funds Cap Improve	327,163	818,441	818,441	887,191	887,191	-
3400 Other Funds Ltd	302,484,082	818,441	818,441	818,441	818,441	-
TOTAL TRANSFERS IN	**$302,811,245**	**$1,636,882**	**$1,636,882**	**$1,705,632**	**$1,705,632**	**-**
REVENUE CATEGORIES						
8000 General Fund	404,473,808	748,330,549	799,593,516	933,183,313	971,089,964	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
3010 Other Funds Cap Improve	327,163	818,441	2,216,810	887,191	887,191	-
3400 Other Funds Ltd	315,671,747	16,490,295	17,302,338	16,733,049	21,521,049	-
6400 Federal Funds Ltd	25,004,495	30,037,683	32,457,998	32,441,418	32,441,064	-
TOTAL REVENUE CATEGORIES	**$746,262,665**	**$796,495,409**	**$852,389,103**	**$984,097,787**	**$1,026,792,084**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	-	-	-	(34,375)	(34,375)	-
3400 Other Funds Ltd	-	(818,441)	(818,441)	(818,441)	(818,441)	-
All Funds	-	(818,441)	(818,441)	(852,816)	(852,816)	-
AVAILABLE REVENUES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	404,473,808	748,330,549	799,593,516	933,183,313	971,089,964	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
3010 Other Funds Cap Improve	327,163	818,441	2,216,810	852,816	852,816	-
3400 Other Funds Ltd	315,671,747	15,671,854	16,483,897	15,914,608	20,702,608	-
6400 Federal Funds Ltd	25,004,495	30,037,683	32,457,998	32,441,418	32,441,064	-
TOTAL AVAILABLE REVENUES	**$746,262,665**	**$795,676,968**	**$851,570,662**	**$983,244,971**	**$1,025,939,268**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	404,927,594	446,792,037	498,707,031	526,300,167	-
3400 Other Funds Ltd	-	4,926,179	5,511,786	5,349,238	5,349,238	-
6400 Federal Funds Ltd	-	18,953,739	20,829,909	20,249,223	20,249,223	-
All Funds	-	428,807,512	473,133,732	524,305,492	551,898,628	-
3160 Temporary Appointments						
8000 General Fund	-	1,573,247	1,573,247	2,381,574	2,381,574	-
6400 Federal Funds Ltd	-	3,998	3,998	5,488	5,488	-
All Funds	-	1,577,245	1,577,245	2,387,062	2,387,062	-
3170 Overtime Payments						
8000 General Fund	-	19,068,087	19,179,367	29,138,668	18,372,162	-
3180 Shift Differential						
8000 General Fund	-	7,691,365	7,691,365	11,667,167	11,982,733	-
3400 Other Funds Ltd	-	9,434	9,434	229,244	229,244	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	7,700,799	7,700,799	11,896,411	12,211,977	-
3190 All Other Differential						
8000 General Fund	-	16,405,924	16,405,924	25,050,647	25,909,106	-
6400 Federal Funds Ltd	-	69,403	69,403	921,512	921,512	-
All Funds	-	16,475,327	16,475,327	25,972,159	26,830,618	-
SALARIES & WAGES						
8000 General Fund	-	449,666,217	491,641,940	566,945,087	584,945,742	-
3400 Other Funds Ltd	-	4,935,613	5,521,220	5,578,482	5,578,482	-
6400 Federal Funds Ltd	-	19,027,140	20,903,310	21,176,223	21,176,223	-
TOTAL SALARIES & WAGES	**-**	**$473,628,970**	**$518,066,470**	**$593,699,792**	**$611,700,447**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	141,225	141,225	192,872	208,172	-
3400 Other Funds Ltd	-	1,117	1,117	1,333	1,333	-
6400 Federal Funds Ltd	-	4,525	4,525	5,846	5,846	-
All Funds	-	146,867	146,867	200,051	215,351	-
3220 Public Employees' Retire Cont						
8000 General Fund	1	79,980,754	87,502,804	118,784,120	122,571,459	-
3400 Other Funds Ltd	-	883,275	988,217	1,173,663	1,173,663	-
6400 Federal Funds Ltd	-	3,408,467	3,744,674	4,454,275	4,454,275	-
All Funds	1	84,272,496	92,235,695	124,412,058	128,199,397	-
3221 Pension Obligation Bond						
8000 General Fund	-	22,907,948	22,207,970	21,013,278	21,013,278	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	167,918	244,614	248,240	248,240	-
6400 Federal Funds Ltd	-	878,397	942,807	961,721	961,721	-
All Funds	-	23,954,263	23,395,391	22,223,239	22,223,239	-
3230 Social Security Taxes						
8000 General Fund	-	33,422,237	36,633,379	41,831,427	43,208,428	-
3400 Other Funds Ltd	-	354,282	399,080	403,483	403,483	-
6400 Federal Funds Ltd	-	1,379,602	1,523,130	1,561,077	1,561,077	-
All Funds	-	35,156,121	38,555,589	43,795,987	45,172,988	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	1,590,906	1,590,495	2,158,981	2,231,000	-
3400 Other Funds Ltd	-	-	-	20,805	20,805	-
6400 Federal Funds Ltd	-	70,264	70,264	80,905	80,905	-
All Funds	-	1,661,170	1,660,759	2,260,691	2,332,710	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	122,548	122,548	112,454	121,380	-
3400 Other Funds Ltd	-	977	977	796	796	-
6400 Federal Funds Ltd	-	3,831	3,831	3,434	3,434	-
All Funds	-	127,356	127,356	116,684	125,610	-
3270 Flexible Benefits						
8000 General Fund	-	105,492,446	105,492,446	113,608,896	122,620,596	-
3400 Other Funds Ltd	-	794,375	794,375	806,550	806,550	-
6400 Federal Funds Ltd	-	3,355,679	3,355,679	3,406,347	3,406,347	-
All Funds	-	109,642,500	109,642,500	117,821,793	126,833,493	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
OTHER PAYROLL EXPENSES						
8000 General Fund	1	243,658,064	253,690,867	297,702,028	311,974,313	-
3400 Other Funds Ltd	-	2,201,944	2,428,380	2,654,870	2,654,870	-
6400 Federal Funds Ltd	-	9,100,765	9,644,910	10,473,605	10,473,605	-
TOTAL OTHER PAYROLL EXPENSES	**$1**	**$254,960,773**	**$265,764,157**	**$310,830,503**	**$325,102,788**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(26,022,987)	(26,022,987)	(25,559,712)	(25,559,712)	-
3400 Other Funds Ltd	-	(273,547)	(273,547)	(560,858)	(560,858)	-
6400 Federal Funds Ltd	-	(1,175,132)	(1,175,132)	(2,293,320)	(2,293,320)	-
All Funds	-	(27,471,666)	(27,471,666)	(28,413,890)	(28,413,890)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	2	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(26,022,987)	(26,022,987)	(25,559,712)	(25,559,710)	-
3400 Other Funds Ltd	-	(273,547)	(273,547)	(560,858)	(560,858)	-
6400 Federal Funds Ltd	-	(1,175,132)	(1,175,132)	(2,293,320)	(2,293,320)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($27,471,666)**	**($27,471,666)**	**($28,413,890)**	**($28,413,888)**	**-**
PERSONAL SERVICES						
8000 General Fund	1	667,301,294	719,309,820	839,087,403	871,360,345	-
3400 Other Funds Ltd	-	6,864,010	7,676,053	7,672,494	7,672,494	-
6400 Federal Funds Ltd	-	26,952,773	29,373,088	29,356,508	29,356,508	-
TOTAL PERSONAL SERVICES	**$1**	**$701,118,077**	**$756,358,961**	**$876,116,405**	**$908,389,347**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,970,505	1,970,505	2,069,248	2,050,289	-
6400 Federal Funds Ltd	-	6,146	6,146	6,146	5,792	-
All Funds	-	1,976,651	1,976,651	2,075,394	2,056,081	-
4125 Out of State Travel						
8000 General Fund	-	190,961	190,961	198,981	198,981	-
4150 Employee Training						
8000 General Fund	-	1,499,316	1,499,316	1,567,899	1,648,313	-
6400 Federal Funds Ltd	-	1,738	1,738	1,738	1,738	-
All Funds	-	1,501,054	1,501,054	1,569,637	1,650,051	-
4175 Office Expenses						
8000 General Fund	-	4,347,919	4,347,919	4,560,850	4,695,024	-
3400 Other Funds Ltd	295	-	-	-	-	-
6400 Federal Funds Ltd	-	15,672	15,672	15,672	15,672	-
All Funds	295	4,363,591	4,363,591	4,576,522	4,710,696	-
4200 Telecommunications						
8000 General Fund	-	1,825,820	1,825,820	1,913,874	1,994,334	-
6400 Federal Funds Ltd	-	3,932	3,932	3,932	3,932	-
All Funds	-	1,829,752	1,829,752	1,917,806	1,998,266	-
4250 Data Processing						
8000 General Fund	-	7,508,883	7,508,883	10,115,097	10,115,097	-
3400 Other Funds Ltd	33,835	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	33,835	7,508,883	7,508,883	10,115,097	10,115,097	-
4275 Publicity and Publications						
8000 General Fund	-	435,550	435,550	453,843	453,843	-
4300 Professional Services						
8000 General Fund	-	8,964,720	8,964,720	9,134,971	14,334,971	-
6400 Federal Funds Ltd	-	749,019	749,019	749,019	749,019	-
All Funds	-	9,713,739	9,713,739	9,883,990	15,083,990	-
4315 IT Professional Services						
8000 General Fund	-	1,140,124	1,140,124	2,071,410	3,030,454	-
4325 Attorney General						
8000 General Fund	-	1,263,312	1,263,312	1,557,158	1,440,838	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	665,017	665,017	692,948	692,948	-
4400 Dues and Subscriptions						
8000 General Fund	-	173,058	173,058	180,327	180,327	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	578,372	578,372	643,887	603,087	-
6400 Federal Funds Ltd	-	10,080	10,080	10,080	10,080	-
All Funds	-	588,452	588,452	653,967	613,167	-
4450 Fuels and Utilities						
8000 General Fund	-	4,491,507	4,491,507	4,680,904	4,680,904	-
3400 Other Funds Ltd	-	17,954	17,954	17,954	17,954	-
All Funds	-	4,509,461	4,509,461	4,698,858	4,698,858	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	-	6,845,422	6,845,422	9,528,589	7,149,589	-
3400 Other Funds Ltd	879,059	18,301	18,301	18,301	18,301	-
6400 Federal Funds Ltd	-	261,967	261,967	261,967	261,967	-
All Funds	879,059	7,125,690	7,125,690	9,808,857	7,429,857	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	7,939,943	7,939,943	8,366,971	8,366,971	-
3400 Other Funds Ltd	5,648	2,196,834	2,196,834	2,196,944	2,196,944	-
6400 Federal Funds Ltd	-	33,192	33,192	33,192	33,192	-
All Funds	5,648	10,169,969	10,169,969	10,597,107	10,597,107	-
4525 Medical Services and Supplies						
8000 General Fund	-	21,412,184	21,412,184	23,853,406	24,539,278	-
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3400 Other Funds Ltd	6,131	6,005,785	6,005,785	6,005,606	6,005,606	-
6400 Federal Funds Ltd	-	1,979,714	1,979,714	1,979,714	1,979,714	-
All Funds	39,799	29,397,683	29,397,683	31,838,726	32,524,598	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	1,862,685	1,862,685	1,940,918	1,940,918	-
4575 Agency Program Related S and S						
8000 General Fund	-	2,757,230	2,757,230	2,883,658	2,873,580	-
3400 Other Funds Ltd	-	3,309	3,309	3,309	3,309	-
6400 Federal Funds Ltd	-	9,683	9,683	9,683	9,683	-
All Funds	-	2,770,222	2,770,222	2,896,650	2,886,572	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4600 Intra-agency Charges						
8000 General Fund	-	745,559	-	50,390	433,354	-
4650 Other Services and Supplies						
8000 General Fund	-	1,057,338	1,057,338	1,103,689	1,103,689	-
3400 Other Funds Ltd	(14,481)	-	-	-	-	-
6400 Federal Funds Ltd	-	1,093	1,093	1,093	1,093	-
All Funds	(14,481)	1,058,431	1,058,431	1,104,782	1,104,782	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	712,869	712,869	3,775,010	2,647,833	-
3400 Other Funds Ltd	187,563	-	-	-	-	-
6400 Federal Funds Ltd	-	12,674	12,674	12,674	12,674	-
All Funds	187,563	725,543	725,543	3,787,684	2,660,507	-
4715 IT Expendable Property						
8000 General Fund	-	1,914,554	1,914,554	1,994,966	3,798,081	-
SERVICES & SUPPLIES						
8000 General Fund	-	80,302,848	79,557,289	93,338,994	98,972,703	-
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3400 Other Funds Ltd	1,098,050	8,242,183	8,242,183	8,242,114	8,242,114	-
6400 Federal Funds Ltd	-	3,084,910	3,084,910	3,084,910	3,084,556	-
TOTAL SERVICES & SUPPLIES	**$1,131,718**	**$91,629,941**	**$90,884,382**	**$104,666,018**	**$110,299,373**	**-**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	-	354,800	354,800	369,702	369,702	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	284,671	-	-	-	4,788,000	-
All Funds	284,671	354,800	354,800	369,702	5,157,702	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	94,844	94,844	98,827	98,827	-
5650 Land Improvements						
8000 General Fund	-	53,829	53,829	56,090	56,090	-
3010 Other Funds Cap Improve	-	317,437	317,437	330,769	330,769	-
All Funds	-	371,266	371,266	386,859	386,859	-
5700 Building Structures						
8000 General Fund	-	222,934	222,934	232,297	232,297	-
3010 Other Funds Cap Improve	293,495	501,004	1,899,373	522,047	522,047	-
3400 Other Funds Ltd	97,292	565,661	565,661	-	-	-
All Funds	390,787	1,289,599	2,687,968	754,344	754,344	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	223,643	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	726,407	726,407	756,916	756,916	-
3010 Other Funds Cap Improve	293,495	818,441	2,216,810	852,816	852,816	-
3400 Other Funds Ltd	605,606	565,661	565,661	-	4,788,000	-
TOTAL CAPITAL OUTLAY	**$899,101**	**$2,110,509**	**$3,508,878**	**$1,609,732**	**$6,397,732**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	10,323,826	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	21,957,004	-	-	-	-	-
All Funds	32,280,830	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	383,141,733	-	-	-	-	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
3400 Other Funds Ltd	313,920,066	-	-	-	-	-
6400 Federal Funds Ltd	3,047,491	-	-	-	-	-
All Funds	700,894,742	818,441	818,441	852,816	852,816	-
SPECIAL PAYMENTS						
8000 General Fund	393,465,559	-	-	-	-	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
3400 Other Funds Ltd	313,920,066	-	-	-	-	-
6400 Federal Funds Ltd	25,004,495	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$733,175,572**	**$818,441**	**$818,441**	**$852,816**	**$852,816**	**-**
EXPENDITURES						
8000 General Fund	393,465,560	748,330,549	799,593,516	933,183,313	971,089,964	-
8010 General Fund Cap Improve	785,452	818,441	818,441	852,816	852,816	-
3010 Other Funds Cap Improve	327,163	818,441	2,216,810	852,816	852,816	-
3400 Other Funds Ltd	315,623,722	15,671,854	16,483,897	15,914,608	20,702,608	-
6400 Federal Funds Ltd	25,004,495	30,037,683	32,457,998	32,441,418	32,441,064	-
TOTAL EXPENDITURES	**$735,206,392**	**$795,676,968**	**$851,570,662**	**$983,244,971**	**$1,025,939,268**	**-**
REVERSIONS						
9900 Reversions						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	(11,008,248)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	48,025	-	-	-	-	-
TOTAL ENDING BALANCE	**$48,025**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,754	2,772	2,772	2,784	2,996	-
TOTAL AUTHORIZED POSITIONS	**2,754**	**2,772**	**2,772**	**2,784**	**2,996**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,642.63	2,768.75	2,768.75	2,778.32	2,990.82	-
TOTAL AUTHORIZED FTE	**2,642.63**	**2,768.75**	**2,768.75**	**2,778.32**	**2,990.82**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	4,212,420,243	3,722,928,739	-
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	-	-	37,200,000	37,200,000	-
0140 Other Tobacco Products Taxes						
8800 General Fund Revenue	-	-	-	-	10,900,000	-
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	-	-	1,651,300,000	1,651,300,000	-
TAXES						
3400 Other Funds Ltd	-	-	-	1,688,500,000	1,688,500,000	-
8800 General Fund Revenue	-	-	-	-	10,900,000	-
TOTAL TAXES	**-**	**-**	**-**	**$1,688,500,000**	**$1,699,400,000**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	1,652,239,301	2,416,972,677	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	20,061,605,619	20,619,621,206	-
TRANSFERS IN						
1050 Transfer In Other						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	13,006,296	20,206,296	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	2,684,169	3,519,334	-
3400 Other Funds Ltd	-	-	-	106,212,457	106,212,457	-
All Funds	-	-	-	108,896,626	109,731,791	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	606,631,826	556,095,601	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	-	-	271,448	271,448	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	495,595,599	495,595,599	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	1,546,933	1,546,933	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	2,684,169	3,519,334	-
3400 Other Funds Ltd	-	-	-	1,223,264,559	1,179,928,334	-
TOTAL TRANSFERS IN	**-**	**-**	**-**	**$1,225,948,728**	**$1,183,447,668**	**-**
REVENUE CATEGORIES						
8000 General Fund	-	-	-	4,212,420,243	3,722,928,739	-
4400 Lottery Funds Ltd	-	-	-	2,684,169	3,519,334	-
3400 Other Funds Ltd	-	-	-	4,564,003,860	5,285,401,011	-
8800 General Fund Revenue	-	-	-	-	10,900,000	-
6400 Federal Funds Ltd	-	-	-	20,061,605,619	20,619,621,206	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL REVENUE CATEGORIES	**-**	**-**	**-**	**$28,840,713,891**	**$29,642,370,290**	**-**
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	-	(10,900,000)	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	-	-	(1,054,879)	(1,054,879)	-
TRANSFERS OUT						
8800 General Fund Revenue	-	-	-	-	(10,900,000)	-
6400 Federal Funds Ltd	-	-	-	(1,054,879)	(1,054,879)	-
TOTAL TRANSFERS OUT	**-**	**-**	**-**	**($1,054,879)**	**($11,954,879)**	**-**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	4,212,420,243	3,722,928,739	-
4400 Lottery Funds Ltd	-	-	-	2,684,169	3,519,334	-
3400 Other Funds Ltd	-	-	-	4,564,003,860	5,285,401,011	-
6400 Federal Funds Ltd	-	-	-	20,060,550,740	20,618,566,327	-
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$28,839,659,012**	**$29,630,415,411**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	45,883,192	44,751,780	-
4400 Lottery Funds Ltd	-	-	-	124,056	124,056	-
3400 Other Funds Ltd	-	-	-	2,100,773	2,074,607	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	46,196,015	45,000,631	-
All Funds	-	-	-	94,304,036	91,951,074	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	31,755	31,755	-
4400 Lottery Funds Ltd	-	-	-	288	288	-
3400 Other Funds Ltd	-	-	-	125	125	-
6400 Federal Funds Ltd	-	-	-	282,708	282,708	-
All Funds	-	-	-	314,876	314,876	-
3170 Overtime Payments						
8000 General Fund	-	-	-	73,133	73,133	-
6400 Federal Funds Ltd	-	-	-	111,969	111,969	-
All Funds	-	-	-	185,102	185,102	-
3180 Shift Differential						
8000 General Fund	-	-	-	4,776	4,776	-
3400 Other Funds Ltd	-	-	-	9	9	-
6400 Federal Funds Ltd	-	-	-	5,445	5,445	-
All Funds	-	-	-	10,230	10,230	-
3190 All Other Differential						
8000 General Fund	-	-	-	216,020	115,228	-
3400 Other Funds Ltd	-	-	-	111,255	111,255	-
6400 Federal Funds Ltd	-	-	-	1,800,290	1,706,315	-
All Funds	-	-	-	2,127,565	1,932,798	-
SALARIES & WAGES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	46,208,876	44,976,672	-
4400 Lottery Funds Ltd	-	-	-	124,344	124,344	-
3400 Other Funds Ltd	-	-	-	2,212,162	2,185,996	-
6400 Federal Funds Ltd	-	-	-	48,396,427	47,107,068	-
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**$96,941,809**	**$94,394,080**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	16,900	16,448	-
4400 Lottery Funds Ltd	-	-	-	72	72	-
3400 Other Funds Ltd	-	-	-	749	738	-
6400 Federal Funds Ltd	-	-	-	17,463	16,988	-
All Funds	-	-	-	35,184	34,246	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	9,715,740	9,456,486	-
4400 Lottery Funds Ltd	-	-	-	26,101	26,101	-
3400 Other Funds Ltd	-	-	-	465,413	459,908	-
6400 Federal Funds Ltd	-	-	-	10,123,192	9,851,912	-
All Funds	-	-	-	20,330,446	19,794,407	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	1,578,543	1,578,543	-
4400 Lottery Funds Ltd	-	-	-	21,713	21,713	-
3400 Other Funds Ltd	-	-	-	112,617	112,617	-
6400 Federal Funds Ltd	-	-	-	1,750,945	1,750,945	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	-	-	3,463,818	3,463,818	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	3,516,571	3,422,305	-
4400 Lottery Funds Ltd	-	-	-	9,512	9,512	-
3400 Other Funds Ltd	-	-	-	169,234	167,233	-
6400 Federal Funds Ltd	-	-	-	3,686,564	3,587,924	-
All Funds	-	-	-	7,381,881	7,186,974	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	183,592	178,665	-
4400 Lottery Funds Ltd	-	-	-	496	496	-
3400 Other Funds Ltd	-	-	-	8,847	8,742	-
6400 Federal Funds Ltd	-	-	-	191,516	186,361	-
All Funds	-	-	-	384,451	374,264	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	9,893	9,629	-
4400 Lottery Funds Ltd	-	-	-	42	42	-
3400 Other Funds Ltd	-	-	-	440	433	-
6400 Federal Funds Ltd	-	-	-	10,229	9,954	-
All Funds	-	-	-	20,604	20,058	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	9,954,235	9,687,383	-
4400 Lottery Funds Ltd	-	-	-	42,408	42,408	-
3400 Other Funds Ltd	-	-	-	442,711	436,350	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	-	-	10,284,023	10,005,934	-
All Funds	-	-	-	20,723,377	20,172,075	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	24,975,474	24,349,459	-
4400 Lottery Funds Ltd	-	-	-	100,344	100,344	-
3400 Other Funds Ltd	-	-	-	1,200,011	1,186,021	-
6400 Federal Funds Ltd	-	-	-	26,063,932	25,410,018	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$52,339,761**	**$51,045,842**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(2,027,212)	(2,027,212)	-
4400 Lottery Funds Ltd	-	-	-	(4,848)	(4,848)	-
3400 Other Funds Ltd	-	-	-	(141,022)	(141,022)	-
6400 Federal Funds Ltd	-	-	-	(2,414,488)	(2,414,488)	-
All Funds	-	-	-	(4,587,570)	(4,587,570)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	69,157,138	67,298,919	-
4400 Lottery Funds Ltd	-	-	-	219,840	219,840	-
3400 Other Funds Ltd	-	-	-	3,271,151	3,230,995	-
6400 Federal Funds Ltd	-	-	-	72,045,871	70,102,598	-
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$144,694,000**	**$140,852,352**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	399,537	399,789	-
4400 Lottery Funds Ltd	-	-	-	3,561	3,561	-
3400 Other Funds Ltd	-	-	-	27,047	26,961	-
6400 Federal Funds Ltd	-	-	-	539,252	540,372	-
All Funds	-	-	-	969,397	970,683	-
4125 Out of State Travel						
8000 General Fund	-	-	-	33,582	33,582	-
4400 Lottery Funds Ltd	-	-	-	29	29	-
3400 Other Funds Ltd	-	-	-	16,529	16,529	-
6400 Federal Funds Ltd	-	-	-	212,674	212,674	-
All Funds	-	-	-	262,814	262,814	-
4150 Employee Training						
8000 General Fund	-	-	-	226,119	224,370	-
4400 Lottery Funds Ltd	-	-	-	2,963	2,963	-
3400 Other Funds Ltd	-	-	-	26,993	26,947	-
6400 Federal Funds Ltd	-	-	-	417,449	415,322	-
All Funds	-	-	-	673,524	669,602	-
4175 Office Expenses						
8000 General Fund	-	-	-	3,523,266	3,458,222	-
4400 Lottery Funds Ltd	-	-	-	8,607	8,607	-
3400 Other Funds Ltd	-	-	-	302,065	296,521	-
6400 Federal Funds Ltd	-	-	-	1,521,185	1,500,132	-
All Funds	-	-	-	5,355,123	5,263,482	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4200 Telecommunications						
8000 General Fund	-	-	-	333,631	331,831	-
4400 Lottery Funds Ltd	-	-	-	2,910	2,910	-
3400 Other Funds Ltd	-	-	-	53,191	53,109	-
6400 Federal Funds Ltd	-	-	-	575,725	573,509	-
All Funds	-	-	-	965,457	961,359	-
4250 Data Processing						
8000 General Fund	-	-	-	312,760	312,760	-
4400 Lottery Funds Ltd	-	-	-	906	906	-
3400 Other Funds Ltd	-	-	-	34,147	34,147	-
6400 Federal Funds Ltd	-	-	-	759,780	759,780	-
All Funds	-	-	-	1,107,593	1,107,593	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	534,355	1,055,355	-
6400 Federal Funds Ltd	-	-	-	845,500	1,366,500	-
All Funds	-	-	-	1,379,855	2,421,855	-
4300 Professional Services						
8000 General Fund	-	-	-	34,491,341	30,244,537	-
3400 Other Funds Ltd	-	-	-	1,186,716	1,186,716	-
6400 Federal Funds Ltd	-	-	-	32,196,768	27,487,294	-
All Funds	-	-	-	67,874,825	58,918,547	-
4315 IT Professional Services						
8000 General Fund	-	-	-	28,682,549	24,653,683	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	-	-	6,514	6,514	-
3400 Other Funds Ltd	-	-	-	1,702,139	1,702,139	-
6400 Federal Funds Ltd	-	-	-	96,380,669	79,964,355	-
All Funds	-	-	-	126,771,871	106,326,691	-
4325 Attorney General						
8000 General Fund	-	-	-	476,114	440,548	-
6400 Federal Funds Ltd	-	-	-	2,296,693	2,125,130	-
All Funds	-	-	-	2,772,807	2,565,678	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	4,381	4,381	-
3400 Other Funds Ltd	-	-	-	169	169	-
6400 Federal Funds Ltd	-	-	-	5,525	5,525	-
All Funds	-	-	-	10,075	10,075	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	47,067	47,067	-
3400 Other Funds Ltd	-	-	-	24	24	-
6400 Federal Funds Ltd	-	-	-	207,256	207,256	-
All Funds	-	-	-	254,347	254,347	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	9,429	9,429	-
6400 Federal Funds Ltd	-	-	-	89,443	89,443	-
All Funds	-	-	-	98,872	98,872	-
4450 Fuels and Utilities						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	7,903	7,903	-
6400 Federal Funds Ltd	-	-	-	722	722	-
All Funds	-	-	-	8,625	8,625	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	831	831	-
6400 Federal Funds Ltd	-	-	-	3,423	3,423	-
All Funds	-	-	-	4,254	4,254	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	95,189	76,204	-
3400 Other Funds Ltd	-	-	-	504	-	-
6400 Federal Funds Ltd	-	-	-	115,948	87,509	-
All Funds	-	-	-	211,641	163,713	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	-	-	1,443	1,443	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	286,754	286,754	-
4400 Lottery Funds Ltd	-	-	-	1,504	1,504	-
6400 Federal Funds Ltd	-	-	-	198,541	198,541	-
All Funds	-	-	-	486,799	486,799	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	67,110	80,979	-
3400 Other Funds Ltd	-	-	-	925	-	-
6400 Federal Funds Ltd	-	-	-	41,719	56,511	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	-	-	109,754	137,490	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	555,573	557,151	-
4400 Lottery Funds Ltd	-	-	-	2,758	2,758	-
3400 Other Funds Ltd	-	-	-	9,404	9,404	-
6400 Federal Funds Ltd	-	-	-	739,303	741,168	-
All Funds	-	-	-	1,307,038	1,310,481	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	114,853	110,555	-
4400 Lottery Funds Ltd	-	-	-	941	941	-
3400 Other Funds Ltd	-	-	-	10,076	10,006	-
6400 Federal Funds Ltd	-	-	-	386,324	380,892	-
All Funds	-	-	-	512,194	502,394	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	444,097	444,097	-
4400 Lottery Funds Ltd	-	-	-	396	396	-
3400 Other Funds Ltd	-	-	-	13,076	13,076	-
6400 Federal Funds Ltd	-	-	-	1,938,031	1,938,031	-
All Funds	-	-	-	2,395,600	2,395,600	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	70,647,884	62,781,471	-
4400 Lottery Funds Ltd	-	-	-	31,089	31,089	-
3400 Other Funds Ltd	-	-	-	3,383,005	3,375,748	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	139,471,930	118,654,089	-
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**$213,533,908**	**$184,842,397**	**-**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	-	72,664	72,664	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	3,910,123,282	3,430,304,310	-
4400 Lottery Funds Ltd	-	-	-	2,433,240	2,433,240	-
3400 Other Funds Ltd	-	-	-	4,514,559,185	5,236,003,749	-
6400 Federal Funds Ltd	-	-	-	19,544,450,685	20,125,175,286	-
All Funds	-	-	-	27,971,566,392	28,793,916,585	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	132,793,522	132,793,522	-
6400 Federal Funds Ltd	-	-	-	271,701,917	271,701,917	-
All Funds	-	-	-	404,495,439	404,495,439	-
6085 Other Special Payments						
8000 General Fund	-	-	-	29,698,417	29,750,517	-
4400 Lottery Funds Ltd	-	-	-	-	835,165	-
3400 Other Funds Ltd	-	-	-	39,805,141	39,805,141	-
6400 Federal Funds Ltd	-	-	-	31,260,741	31,312,841	-
All Funds	-	-	-	100,764,299	101,703,664	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	1,546,933	1,546,933	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	1,546,932	1,546,932	-
All Funds	-	-	-	3,093,865	3,093,865	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	4,072,615,221	3,592,848,349	-
4400 Lottery Funds Ltd	-	-	-	2,433,240	3,268,405	-
3400 Other Funds Ltd	-	-	-	4,555,911,259	5,277,355,823	-
6400 Federal Funds Ltd	-	-	-	19,849,032,939	20,429,809,640	-
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**$28,479,992,659**	**$29,303,282,217**	**-**
EXPENDITURES						
8000 General Fund	-	-	-	4,212,420,243	3,722,928,739	-
4400 Lottery Funds Ltd	-	-	-	2,684,169	3,519,334	-
3400 Other Funds Ltd	-	-	-	4,562,565,415	5,283,962,566	-
6400 Federal Funds Ltd	-	-	-	20,060,550,740	20,618,566,327	-
TOTAL EXPENDITURES	**-**	**-**	**-**	**$28,838,220,567**	**$29,628,976,966**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	1,438,445	1,438,445	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**$1,438,445**	**$1,438,445**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	505	488	-
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**-**	**505**	**488**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	488.46	475.46	-
TOTAL AUTHORIZED FTE	**-**	**-**	**-**	**488.46**	**475.46**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	21,371,254	22,671,254	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	944,191,859	732,434,368	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	-	-	32,961,422	32,961,422	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	575,631	575,631	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	15,360	15,360	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	56,606,301	136,212,107	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	333,166,816	304,478,920	-
TRANSFERS IN						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	105,540,266	105,540,266	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	22,497,136	21,922,430	-
3400 Other Funds Ltd	-	-	-	8,687,543	8,687,543	-
All Funds	-	-	-	31,184,679	30,609,973	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	274,363,055	256,814,227	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	-	-	19,166,592	18,296,910	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	22,497,136	21,922,430	-
3400 Other Funds Ltd	-	-	-	407,757,456	389,338,946	-
TOTAL TRANSFERS IN	**-**	**-**	**-**	**$430,254,592**	**$411,261,376**	**-**
REVENUE CATEGORIES						
8000 General Fund	-	-	-	944,191,859	732,434,368	-
4400 Lottery Funds Ltd	-	-	-	22,497,136	21,922,430	-
3400 Other Funds Ltd	-	-	-	497,916,170	559,103,466	-
6400 Federal Funds Ltd	-	-	-	333,166,816	304,478,920	-
TOTAL REVENUE CATEGORIES	**-**	**-**	**-**	**$1,797,771,981**	**$1,617,939,184**	**-**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	944,191,859	732,434,368	-
4400 Lottery Funds Ltd	-	-	-	22,497,136	21,922,430	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	519,287,424	581,774,720	-
6400 Federal Funds Ltd	-	-	-	333,166,816	304,478,920	-
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$1,819,143,235**	**$1,640,610,438**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	32,024,264	29,969,436	-
4400 Lottery Funds Ltd	-	-	-	1,239,824	1,239,824	-
3400 Other Funds Ltd	-	-	-	5,606,151	7,058,202	-
6400 Federal Funds Ltd	-	-	-	11,620,954	12,218,397	-
All Funds	-	-	-	50,491,193	50,485,859	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	40,174	40,174	-
4400 Lottery Funds Ltd	-	-	-	4,235	4,235	-
3400 Other Funds Ltd	-	-	-	122	122	-
6400 Federal Funds Ltd	-	-	-	143,902	143,902	-
All Funds	-	-	-	188,433	188,433	-
3170 Overtime Payments						
8000 General Fund	-	-	-	111,103	111,103	-
6400 Federal Funds Ltd	-	-	-	70,734	70,734	-
All Funds	-	-	-	181,837	181,837	-
3180 Shift Differential						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	185	185	-
3400 Other Funds Ltd	-	-	-	69	69	-
6400 Federal Funds Ltd	-	-	-	620	620	-
All Funds	-	-	-	874	874	-
3190 All Other Differential						
8000 General Fund	-	-	-	165,101	171,798	-
3400 Other Funds Ltd	-	-	-	197,809	193,236	-
6400 Federal Funds Ltd	-	-	-	1,036,913	1,035,908	-
All Funds	-	-	-	1,399,823	1,400,942	-
SALARIES & WAGES						
8000 General Fund	-	-	-	32,340,827	30,292,696	-
4400 Lottery Funds Ltd	-	-	-	1,244,059	1,244,059	-
3400 Other Funds Ltd	-	-	-	5,804,151	7,251,629	-
6400 Federal Funds Ltd	-	-	-	12,873,123	13,469,561	-
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**$52,262,160**	**$52,257,945**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	11,025	10,218	-
4400 Lottery Funds Ltd	-	-	-	381	381	-
3400 Other Funds Ltd	-	-	-	2,145	2,654	-
6400 Federal Funds Ltd	-	-	-	3,924	4,203	-
All Funds	-	-	-	17,475	17,456	-
3220 Public Employees' Retire Cont						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	6,796,050	6,365,121	-
4400 Lottery Funds Ltd	-	-	-	260,859	260,859	-
3400 Other Funds Ltd	-	-	-	1,221,168	1,525,716	-
6400 Federal Funds Ltd	-	-	-	2,678,234	2,803,721	-
All Funds	-	-	-	10,956,311	10,955,417	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	1,254,106	1,254,106	-
4400 Lottery Funds Ltd	-	-	-	30,161	30,161	-
3400 Other Funds Ltd	-	-	-	271,761	271,761	-
6400 Federal Funds Ltd	-	-	-	517,925	517,925	-
All Funds	-	-	-	2,073,953	2,073,953	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	2,461,792	2,305,105	-
4400 Lottery Funds Ltd	-	-	-	95,172	95,172	-
3400 Other Funds Ltd	-	-	-	442,441	553,172	-
6400 Federal Funds Ltd	-	-	-	981,908	1,027,537	-
All Funds	-	-	-	3,981,313	3,980,986	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	128,412	120,221	-
4400 Lottery Funds Ltd	-	-	-	4,960	4,960	-
3400 Other Funds Ltd	-	-	-	23,117	28,906	-
6400 Federal Funds Ltd	-	-	-	50,740	53,123	-
All Funds	-	-	-	207,229	207,210	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	6,421	5,961	-
4400 Lottery Funds Ltd	-	-	-	222	222	-
3400 Other Funds Ltd	-	-	-	1,256	1,553	-
6400 Federal Funds Ltd	-	-	-	2,298	2,460	-
All Funds	-	-	-	10,197	10,196	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	6,495,107	6,019,182	-
4400 Lottery Funds Ltd	-	-	-	224,692	224,692	-
3400 Other Funds Ltd	-	-	-	1,266,234	1,566,905	-
6400 Federal Funds Ltd	-	-	-	2,312,039	2,476,690	-
All Funds	-	-	-	10,298,072	10,287,469	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	17,152,913	16,079,914	-
4400 Lottery Funds Ltd	-	-	-	616,447	616,447	-
3400 Other Funds Ltd	-	-	-	3,228,122	3,950,667	-
6400 Federal Funds Ltd	-	-	-	6,547,068	6,885,659	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$27,544,550**	**$27,532,687**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(1,587,917)	(1,587,917)	-
4400 Lottery Funds Ltd	-	-	-	(61,509)	(61,509)	-
3400 Other Funds Ltd	-	-	-	(349,079)	(349,079)	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	(498,833)	(498,833)	-
All Funds	-	-	-	(2,497,338)	(2,497,338)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(15,454)	-
3400 Other Funds Ltd	-	-	-	-	37,472	-
6400 Federal Funds Ltd	-	-	-	-	(22,021)	-
All Funds	-	-	-	-	(3)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	(1,587,917)	(1,603,371)	-
4400 Lottery Funds Ltd	-	-	-	(61,509)	(61,509)	-
3400 Other Funds Ltd	-	-	-	(349,079)	(311,607)	-
6400 Federal Funds Ltd	-	-	-	(498,833)	(520,854)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**-**	**($2,497,338)**	**($2,497,341)**	**-**
PERSONAL SERVICES						
8000 General Fund	-	-	-	47,905,823	44,769,239	-
4400 Lottery Funds Ltd	-	-	-	1,798,997	1,798,997	-
3400 Other Funds Ltd	-	-	-	8,683,194	10,890,689	-
6400 Federal Funds Ltd	-	-	-	18,921,358	19,834,366	-
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$77,309,372**	**$77,293,291**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	345,626	337,880	-
4400 Lottery Funds Ltd	-	-	-	42,651	42,651	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	209,728	209,622	-
6400 Federal Funds Ltd	-	-	-	737,803	754,731	-
All Funds	-	-	-	1,335,808	1,344,884	-
4125 Out of State Travel						
8000 General Fund	-	-	-	27,144	27,144	-
4400 Lottery Funds Ltd	-	-	-	5,788	5,788	-
3400 Other Funds Ltd	-	-	-	47,048	47,048	-
6400 Federal Funds Ltd	-	-	-	56,541	56,541	-
All Funds	-	-	-	136,521	136,521	-
4150 Employee Training						
8000 General Fund	-	-	-	131,579	127,456	-
4400 Lottery Funds Ltd	-	-	-	6,414	6,414	-
3400 Other Funds Ltd	-	-	-	79,388	79,332	-
6400 Federal Funds Ltd	-	-	-	99,521	100,433	-
All Funds	-	-	-	316,902	313,635	-
4175 Office Expenses						
8000 General Fund	-	-	-	1,090,020	259,087	-
4400 Lottery Funds Ltd	-	-	-	7,256	7,256	-
3400 Other Funds Ltd	-	-	-	387,108	380,019	-
6400 Federal Funds Ltd	-	-	-	381,117	376,998	-
All Funds	-	-	-	1,865,501	1,023,360	-
4200 Telecommunications						
8000 General Fund	-	-	-	188,724	181,572	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	-	-	3,315	3,315	-
3400 Other Funds Ltd	-	-	-	176,947	176,850	-
6400 Federal Funds Ltd	-	-	-	113,948	115,526	-
All Funds	-	-	-	482,934	477,263	-
4250 Data Processing						
8000 General Fund	-	-	-	69,026	69,026	-
4400 Lottery Funds Ltd	-	-	-	10,639	10,639	-
3400 Other Funds Ltd	-	-	-	13,813	13,813	-
6400 Federal Funds Ltd	-	-	-	4,921	4,921	-
All Funds	-	-	-	98,399	98,399	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	160,241	160,241	-
4400 Lottery Funds Ltd	-	-	-	65,496	65,496	-
3400 Other Funds Ltd	-	-	-	2,019,506	2,019,506	-
6400 Federal Funds Ltd	-	-	-	1,243	1,243	-
All Funds	-	-	-	2,246,486	2,246,486	-
4300 Professional Services						
8000 General Fund	-	-	-	38,076,845	29,700,977	-
4400 Lottery Funds Ltd	-	-	-	2,520,669	1,685,504	-
3400 Other Funds Ltd	-	-	-	38,254,103	45,303,407	-
6400 Federal Funds Ltd	-	-	-	15,520,904	13,515,545	-
All Funds	-	-	-	94,372,521	90,205,433	-
4315 IT Professional Services						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	-	336,587	-
3400 Other Funds Ltd	-	-	-	-	382	-
6400 Federal Funds Ltd	-	-	-	-	1,055,687	-
All Funds	-	-	-	-	1,392,656	-
4325 Attorney General						
8000 General Fund	-	-	-	1,536,522	1,421,746	-
4400 Lottery Funds Ltd	-	-	-	2,246	2,078	-
3400 Other Funds Ltd	-	-	-	442,660	409,594	-
6400 Federal Funds Ltd	-	-	-	214,834	198,786	-
All Funds	-	-	-	2,196,262	2,032,204	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	2,440	2,440	-
3400 Other Funds Ltd	-	-	-	441	441	-
6400 Federal Funds Ltd	-	-	-	1,693	1,693	-
All Funds	-	-	-	4,574	4,574	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	87,682	87,682	-
4400 Lottery Funds Ltd	-	-	-	8,926	8,926	-
3400 Other Funds Ltd	-	-	-	31,877	31,877	-
6400 Federal Funds Ltd	-	-	-	62,347	62,347	-
All Funds	-	-	-	190,832	190,832	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	154,389	154,389	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	-	-	4	4	-
3400 Other Funds Ltd	-	-	-	36,787	36,787	-
6400 Federal Funds Ltd	-	-	-	1,277,606	1,277,606	-
All Funds	-	-	-	1,468,786	1,468,786	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	60,584	60,584	-
6400 Federal Funds Ltd	-	-	-	2,842	2,842	-
All Funds	-	-	-	63,426	63,426	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	5,634	5,634	-
6400 Federal Funds Ltd	-	-	-	15,322	15,322	-
All Funds	-	-	-	20,956	20,956	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	93,675	36,634	-
3400 Other Funds Ltd	-	-	-	1,411	252	-
6400 Federal Funds Ltd	-	-	-	15,773	18,544	-
All Funds	-	-	-	110,859	55,430	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	15,117	15,117	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	-	-	34,354	34,354	-
6400 Federal Funds Ltd	-	-	-	84,258	84,258	-
All Funds	-	-	-	118,612	118,612	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	204,018	204,018	-
4400 Lottery Funds Ltd	-	-	-	4,271	4,271	-
3400 Other Funds Ltd	-	-	-	473,557	473,557	-
6400 Federal Funds Ltd	-	-	-	57,410	57,410	-
All Funds	-	-	-	739,256	739,256	-
4600 Intra-agency Charges						
6400 Federal Funds Ltd	-	-	-	90	90	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	328,754	329,454	-
4400 Lottery Funds Ltd	-	-	-	11,531	11,531	-
3400 Other Funds Ltd	-	-	-	37,456	37,456	-
6400 Federal Funds Ltd	-	-	-	218,776	218,776	-
All Funds	-	-	-	596,517	597,217	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	84,578	76,514	-
4400 Lottery Funds Ltd	-	-	-	1,300	1,300	-
3400 Other Funds Ltd	-	-	-	40,276	40,164	-
6400 Federal Funds Ltd	-	-	-	116,637	117,113	-
All Funds	-	-	-	242,791	235,091	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	248,032	248,032	-
4400 Lottery Funds Ltd	-	-	-	2,145	2,145	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	32,199	32,199	-
6400 Federal Funds Ltd	-	-	-	647,992	647,992	-
All Funds	-	-	-	930,368	930,368	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	42,944,984	33,876,568	-
4400 Lottery Funds Ltd	-	-	-	2,692,651	1,857,318	-
3400 Other Funds Ltd	-	-	-	42,284,305	49,292,306	-
6400 Federal Funds Ltd	-	-	-	19,631,578	18,684,404	-
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**$107,553,518**	**$103,710,596**	**-**
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	-	-	8,621,258	8,621,258	-
3400 Other Funds Ltd	-	-	-	1,630,209	1,630,209	-
All Funds	-	-	-	10,251,467	10,251,467	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	289,379,186	306,115,725	-
4400 Lottery Funds Ltd	-	-	-	9,758,879	9,758,879	-
3400 Other Funds Ltd	-	-	-	69,650,898	69,659,529	-
6400 Federal Funds Ltd	-	-	-	69,651,718	71,203,137	-
All Funds	-	-	-	438,440,681	456,737,270	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	2,869,780	2,869,780	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	-	-	215,463	215,463	-
3400 Other Funds Ltd	-	-	-	837,420	837,420	-
6400 Federal Funds Ltd	-	-	-	1,626,349	1,626,349	-
All Funds	-	-	-	5,549,012	5,549,012	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	7,991,663	7,991,663	-
3400 Other Funds Ltd	-	-	-	10,667,722	10,667,722	-
6400 Federal Funds Ltd	-	-	-	4,841,076	4,841,076	-
All Funds	-	-	-	23,500,461	23,500,461	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	124,505,686	109,418,079	-
4400 Lottery Funds Ltd	-	-	-	3,784,499	4,045,126	-
3400 Other Funds Ltd	-	-	-	144,714,442	169,989,105	-
6400 Federal Funds Ltd	-	-	-	160,611,925	140,329,514	-
All Funds	-	-	-	433,616,552	423,781,824	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	-	-	18,756,000	18,756,000	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	7,222,665	431,242	-
4400 Lottery Funds Ltd	-	-	-	1,775,097	1,775,097	-
3400 Other Funds Ltd	-	-	-	98,957,874	98,957,874	-
All Funds	-	-	-	107,955,636	101,164,213	-
6085 Other Special Payments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	-	-	393,577,955	199,167,955	-
4400 Lottery Funds Ltd	-	-	-	2,471,550	2,471,550	-
3400 Other Funds Ltd	-	-	-	141,861,360	169,849,866	-
6400 Federal Funds Ltd	-	-	-	57,882,812	47,960,074	-
All Funds	-	-	-	595,793,677	419,449,445	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	-	-	-	416,859	416,859	-
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	844,719,794	645,167,303	-
4400 Lottery Funds Ltd	-	-	-	18,005,488	18,266,115	-
3400 Other Funds Ltd	-	-	-	466,689,716	519,961,516	-
6400 Federal Funds Ltd	-	-	-	294,613,880	265,960,150	-
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**$1,624,028,878**	**$1,449,355,084**	**-**
EXPENDITURES						
8000 General Fund	-	-	-	944,191,859	732,434,368	-
4400 Lottery Funds Ltd	-	-	-	22,497,136	21,922,430	-
3400 Other Funds Ltd	-	-	-	519,287,424	581,774,720	-
6400 Federal Funds Ltd	-	-	-	333,166,816	304,478,920	-
TOTAL EXPENDITURES	**-**	**-**	**-**	**$1,819,143,235**	**$1,640,610,438**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	250	245	-
8180 Position Reconciliation	-	-	-	-	4	-
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**-**	**250**	**249**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	242.79	242.54	-
8280 FTE Reconciliation	-	-	-	-	3.25	-
TOTAL AUTHORIZED FTE	**-**	**-**	**-**	**242.79**	**245.79**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	7,825,608	8,000,000	8,000,000	7,463,000	2,675,000	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	167,142	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	7,992,750	8,000,000	8,000,000	7,463,000	2,675,000	-
TOTAL REVENUE CATEGORIES	**$7,992,750**	**$8,000,000**	**$8,000,000**	**$7,463,000**	**$2,675,000**	**-**
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	7,992,750	8,000,000	8,000,000	7,463,000	2,675,000	-
TOTAL AVAILABLE REVENUES	**$7,992,750**	**$8,000,000**	**$8,000,000**	**$7,463,000**	**$2,675,000**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	4,126,103	-	-	-	-	-
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	3,465,779	5,000,000	5,000,000	4,788,000	-	-
5550 Data Processing Software						
3020 Other Funds Cap Construct	34,221	-	-	-	-	-
5700 Building Structures						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3020 Other Funds Cap Construct	366,647	3,000,000	3,000,000	2,675,000	2,675,000	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	3,866,647	8,000,000	8,000,000	7,463,000	2,675,000	-
TOTAL CAPITAL OUTLAY	**$3,866,647**	**$8,000,000**	**$8,000,000**	**$7,463,000**	**$2,675,000**	**-**
EXPENDITURES						
3020 Other Funds Cap Construct	7,992,750	8,000,000	8,000,000	7,463,000	2,675,000	-
TOTAL EXPENDITURES	**$7,992,750**	**$8,000,000**	**$8,000,000**	**$7,463,000**	**$2,675,000**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	322,055,921	322,055,921	0	-
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
All Funds	385,190,572	385,190,572	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	320,315,806	320,315,806	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	105,535,138	105,535,138	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	765,814	765,814	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-
All Funds	17,279,395	17,279,395	0	-
TOTAL REVENUES				
8000 General Fund	322,055,921	322,055,921	0	-
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
4400 Lottery Funds Ltd	765,814	765,814	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-
3400 Other Funds Ltd	320,315,806	320,315,806	0	-
6400 Federal Funds Ltd	105,535,138	105,535,138	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$828,320,911**	**$828,320,911**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	322,055,921	322,055,921	0	-
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
4400 Lottery Funds Ltd	765,814	765,814	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-
3400 Other Funds Ltd	320,315,806	320,315,806	0	-
6400 Federal Funds Ltd	105,535,138	105,535,138	0	-
TOTAL AVAILABLE REVENUES	**$828,320,911**	**$828,320,911**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	47,519,514	47,519,514	0	-
3400 Other Funds Ltd	156,540,610	156,540,610	0	-
6400 Federal Funds Ltd	13,239,515	13,239,515	0	-
All Funds	217,299,639	217,299,639	0	-
3160 Temporary Appointments				
8000 General Fund	761,648	761,648	0	-
3400 Other Funds Ltd	1,194,045	1,194,045	0	-
6400 Federal Funds Ltd	164,148	164,148	0	-
All Funds	2,119,841	2,119,841	0	-
3170 Overtime Payments				
8000 General Fund	9,012	9,012	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	101,288	101,288	0	-
6400 Federal Funds Ltd	1,464	1,464	0	-
All Funds	111,764	111,764	0	-
3180 Shift Differential				
8000 General Fund	51,032	51,032	0	-
3400 Other Funds Ltd	235,087	235,087	0	-
All Funds	286,119	286,119	0	-
3190 All Other Differential				
8000 General Fund	414,475	414,475	0	-
3400 Other Funds Ltd	1,240,167	1,240,167	0	-
6400 Federal Funds Ltd	795,423	795,423	0	-
All Funds	2,450,065	2,450,065	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	48,755,681	48,755,681	0	-
3400 Other Funds Ltd	159,311,197	159,311,197	0	-
6400 Federal Funds Ltd	14,200,550	14,200,550	0	-
TOTAL SALARIES & WAGES	**$222,267,428**	**$222,267,428**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	15,502	15,502	0	-
3400 Other Funds Ltd	48,697	48,697	0	-
6400 Federal Funds Ltd	4,432	4,432	0	-
All Funds	68,631	68,631	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,097,940	10,097,940	0	-
3400 Other Funds Ltd	33,267,839	33,267,839	0	-
6400 Federal Funds Ltd	2,953,266	2,953,266	0	-
All Funds	46,319,045	46,319,045	0	-
3221 Pension Obligation Bond				
8000 General Fund	2,029,535	2,029,535	0	-
3400 Other Funds Ltd	6,521,268	6,521,268	0	-
6400 Federal Funds Ltd	596,934	596,934	0	-
All Funds	9,147,737	9,147,737	0	-
3230 Social Security Taxes				
8000 General Fund	3,689,568	3,689,568	0	-
3400 Other Funds Ltd	12,129,915	12,129,915	0	-
6400 Federal Funds Ltd	1,075,809	1,075,809	0	-
All Funds	16,895,292	16,895,292	0	-
3240 Unemployment Assessments				
8000 General Fund	1,487,159	1,487,159	0	-
4400 Lottery Funds Ltd	5,275	5,275	0	-
3400 Other Funds Ltd	1,358,396	1,358,396	0	-
6400 Federal Funds Ltd	508,291	508,291	0	-
All Funds	3,359,121	3,359,121	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	189,383	189,383	0	-
3400 Other Funds Ltd	628,735	628,735	0	-
6400 Federal Funds Ltd	55,461	55,461	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	873,579	873,579	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	9,040	9,040	0	-
3400 Other Funds Ltd	28,409	28,409	0	-
6400 Federal Funds Ltd	2,565	2,565	0	-
All Funds	40,014	40,014	0	-
3260 Mass Transit Tax				
8000 General Fund	4,846,914	4,846,914	0	-
3270 Flexible Benefits				
8000 General Fund	9,100,027	9,100,027	0	-
3400 Other Funds Ltd	28,679,710	28,679,710	0	-
6400 Federal Funds Ltd	2,635,129	2,635,129	0	-
All Funds	40,414,866	40,414,866	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	31,465,068	31,465,068	0	-
4400 Lottery Funds Ltd	5,275	5,275	0	-
3400 Other Funds Ltd	82,662,969	82,662,969	0	-
6400 Federal Funds Ltd	7,831,887	7,831,887	0	-
TOTAL OTHER PAYROLL EXPENSES	**$121,965,199**	**$121,965,199**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,272,114)	(2,272,114)	0	-
3400 Other Funds Ltd	(10,037,612)	(10,037,612)	0	-
6400 Federal Funds Ltd	(620,432)	(620,432)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(12,930,158)	(12,930,158)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	77,948,635	77,948,635	0	-
4400 Lottery Funds Ltd	5,275	5,275	0	-
3400 Other Funds Ltd	231,936,554	231,936,554	0	-
6400 Federal Funds Ltd	21,412,005	21,412,005	0	-
TOTAL PERSONAL SERVICES	**$331,302,469**	**$331,302,469**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	490,966	490,966	0	-
3400 Other Funds Ltd	1,525,586	1,525,586	0	-
6400 Federal Funds Ltd	135,939	135,939	0	-
All Funds	2,152,491	2,152,491	0	-
4125 Out of State Travel				
8000 General Fund	2,406	2,406	0	-
3400 Other Funds Ltd	111,468	111,468	0	-
6400 Federal Funds Ltd	342	342	0	-
All Funds	114,216	114,216	0	-
4150 Employee Training				
8000 General Fund	327,097	327,097	0	-
3400 Other Funds Ltd	2,842,525	2,842,525	0	-
6400 Federal Funds Ltd	96,830	96,830	0	-
All Funds	3,266,452	3,266,452	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,106,419	3,106,419	0	-
4400 Lottery Funds Ltd	7,022	7,022	0	-
3400 Other Funds Ltd	3,923,045	3,923,045	0	-
6400 Federal Funds Ltd	1,617,711	1,617,711	0	-
All Funds	8,654,197	8,654,197	0	-
4200 Telecommunications				
8000 General Fund	4,767,634	4,767,634	0	-
4400 Lottery Funds Ltd	244,926	244,926	0	-
3400 Other Funds Ltd	1,993,648	1,993,648	0	-
6400 Federal Funds Ltd	1,744,035	1,744,035	0	-
All Funds	8,750,243	8,750,243	0	-
4225 State Gov. Service Charges				
8000 General Fund	69,010,283	69,010,283	0	-
3400 Other Funds Ltd	5,778,374	5,778,374	0	-
6400 Federal Funds Ltd	11,462,566	11,462,566	0	-
All Funds	86,251,223	86,251,223	0	-
4250 Data Processing				
8000 General Fund	9,540,111	9,540,111	0	-
3400 Other Funds Ltd	28,058,036	28,058,036	0	-
6400 Federal Funds Ltd	2,146,423	2,146,423	0	-
All Funds	39,744,570	39,744,570	0	-
4275 Publicity and Publications				
8000 General Fund	10,369	10,369	0	-
3400 Other Funds Ltd	12,650	12,650	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,886	1,886	0	-
All Funds	24,905	24,905	0	-
4300 Professional Services				
8000 General Fund	21,292,135	21,292,135	0	-
3400 Other Funds Ltd	3,042,190	3,042,190	0	-
6400 Federal Funds Ltd	10,431,117	10,431,117	0	-
All Funds	34,765,442	34,765,442	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	8,033,361	8,033,361	0	-
4325 Attorney General				
8000 General Fund	857,610	857,610	0	-
3400 Other Funds Ltd	81,934	81,934	0	-
6400 Federal Funds Ltd	122,123	122,123	0	-
All Funds	1,061,667	1,061,667	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	711,918	711,918	0	-
3400 Other Funds Ltd	70,582	70,582	0	-
6400 Federal Funds Ltd	180,269	180,269	0	-
All Funds	962,769	962,769	0	-
4400 Dues and Subscriptions				
8000 General Fund	46,514	46,514	0	-
3400 Other Funds Ltd	1,388,388	1,388,388	0	-
6400 Federal Funds Ltd	13,365	13,365	0	-
All Funds	1,448,267	1,448,267	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	13,513,201	13,513,201	0	-
4400 Lottery Funds Ltd	95,000	95,000	0	-
3400 Other Funds Ltd	6,865,591	6,865,591	0	-
6400 Federal Funds Ltd	10,196,512	10,196,512	0	-
All Funds	30,670,304	30,670,304	0	-
4450 Fuels and Utilities				
8000 General Fund	226,078	226,078	0	-
3400 Other Funds Ltd	71,269	71,269	0	-
6400 Federal Funds Ltd	74,047	74,047	0	-
All Funds	371,394	371,394	0	-
4475 Facilities Maintenance				
8000 General Fund	236,027	236,027	0	-
3400 Other Funds Ltd	115,872	115,872	0	-
6400 Federal Funds Ltd	59,653	59,653	0	-
All Funds	411,552	411,552	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	12,461	12,461	0	-
3400 Other Funds Ltd	743,227	743,227	0	-
6400 Federal Funds Ltd	4,268	4,268	0	-
All Funds	759,956	759,956	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	27,634	27,634	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	50,243	50,243	0	-
3400 Other Funds Ltd	159,752	159,752	0	-
6400 Federal Funds Ltd	20,419	20,419	0	-
All Funds	230,414	230,414	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	65,805	65,805	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	665,793	665,793	0	-
4650 Other Services and Supplies				
8000 General Fund	5,017,078	5,017,078	0	-
3400 Other Funds Ltd	344,194	344,194	0	-
6400 Federal Funds Ltd	2,129,688	2,129,688	0	-
All Funds	7,490,960	7,490,960	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,244,586	2,244,586	0	-
3400 Other Funds Ltd	1,131,421	1,131,421	0	-
6400 Federal Funds Ltd	1,165,700	1,165,700	0	-
All Funds	4,541,707	4,541,707	0	-
4715 IT Expendable Property				
8000 General Fund	13,032,167	13,032,167	0	-
3400 Other Funds Ltd	7,765,141	7,765,141	0	-
6400 Federal Funds Ltd	6,069,225	6,069,225	0	-
All Funds	26,866,533	26,866,533	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	144,495,303	144,495,303	0	-
4400 Lottery Funds Ltd	346,948	346,948	0	-
3400 Other Funds Ltd	74,817,486	74,817,486	0	-
6400 Federal Funds Ltd	47,672,118	47,672,118	0	-
TOTAL SERVICES & SUPPLIES	**$267,331,855**	**$267,331,855**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	99,611,983	99,611,983	0	-
4400 Lottery Funds Ltd	413,591	413,591	0	-
3400 Other Funds Ltd	13,561,766	13,561,766	0	-
6400 Federal Funds Ltd	36,451,015	36,451,015	0	-
All Funds	150,038,355	150,038,355	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	42,579,506	42,579,506	0	-
4430 Lottery Funds Debt Svc Ltd	7,920,000	7,920,000	0	-
All Funds	50,499,506	50,499,506	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	20,555,145	20,555,145	0	-
4430 Lottery Funds Debt Svc Ltd	8,593,581	8,593,581	0	-
All Funds	29,148,726	29,148,726	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL DEBT SERVICE	**$79,648,232**	**$79,648,232**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	322,055,921	322,055,921	0	-
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
4400 Lottery Funds Ltd	765,814	765,814	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-
3400 Other Funds Ltd	320,315,806	320,315,806	0	-
6400 Federal Funds Ltd	105,535,138	105,535,138	0	-
TOTAL EXPENDITURES	**$828,320,911**	**$828,320,911**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	953	953	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	953.00	953.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	109,324,649	109,324,649	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,603,691	7,603,691	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	37,018,735	37,018,735	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	239,926	239,926	0	-
TOTAL REVENUES				
8000 General Fund	109,324,649	109,324,649	0	-
4400 Lottery Funds Ltd	239,926	239,926	0	-
3400 Other Funds Ltd	7,603,691	7,603,691	0	-
6400 Federal Funds Ltd	37,018,735	37,018,735	0	-
TOTAL REVENUES	**$154,187,001**	**$154,187,001**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	109,324,649	109,324,649	0	-
4400 Lottery Funds Ltd	239,926	239,926	0	-
3400 Other Funds Ltd	7,603,691	7,603,691	0	-
6400 Federal Funds Ltd	37,018,735	37,018,735	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$154,187,001**	**$154,187,001**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	47,519,514	47,519,514	0	-
3400 Other Funds Ltd	3,611,434	3,611,434	0	-
6400 Federal Funds Ltd	13,239,515	13,239,515	0	-
All Funds	64,370,463	64,370,463	0	-
3160 Temporary Appointments				
8000 General Fund	761,648	761,648	0	-
3400 Other Funds Ltd	98,831	98,831	0	-
6400 Federal Funds Ltd	164,148	164,148	0	-
All Funds	1,024,627	1,024,627	0	-
3170 Overtime Payments				
8000 General Fund	9,012	9,012	0	-
3400 Other Funds Ltd	789	789	0	-
6400 Federal Funds Ltd	1,464	1,464	0	-
All Funds	11,265	11,265	0	-
3180 Shift Differential				
8000 General Fund	51,032	51,032	0	-
3400 Other Funds Ltd	5,319	5,319	0	-
All Funds	56,351	56,351	0	-
3190 All Other Differential				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	414,475	414,475	0	-
3400 Other Funds Ltd	133,148	133,148	0	-
6400 Federal Funds Ltd	795,423	795,423	0	-
All Funds	1,343,046	1,343,046	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	48,755,681	48,755,681	0	-
3400 Other Funds Ltd	3,849,521	3,849,521	0	-
6400 Federal Funds Ltd	14,200,550	14,200,550	0	-
TOTAL SALARIES & WAGES	**$66,805,752**	**$66,805,752**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	15,502	15,502	0	-
3400 Other Funds Ltd	1,177	1,177	0	-
6400 Federal Funds Ltd	4,432	4,432	0	-
All Funds	21,111	21,111	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	10,097,940	10,097,940	0	-
3400 Other Funds Ltd	789,142	789,142	0	-
6400 Federal Funds Ltd	2,953,266	2,953,266	0	-
All Funds	13,840,348	13,840,348	0	-
3221 Pension Obligation Bond				
8000 General Fund	2,029,535	2,029,535	0	-
3400 Other Funds Ltd	140,857	140,857	0	-
6400 Federal Funds Ltd	596,934	596,934	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,767,326	2,767,326	0	-
3230 Social Security Taxes				
8000 General Fund	3,689,568	3,689,568	0	-
3400 Other Funds Ltd	290,204	290,204	0	-
6400 Federal Funds Ltd	1,075,809	1,075,809	0	-
All Funds	5,055,581	5,055,581	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	189,383	189,383	0	-
3400 Other Funds Ltd	14,716	14,716	0	-
6400 Federal Funds Ltd	55,461	55,461	0	-
All Funds	259,560	259,560	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	9,040	9,040	0	-
3400 Other Funds Ltd	689	689	0	-
6400 Federal Funds Ltd	2,565	2,565	0	-
All Funds	12,294	12,294	0	-
3270 Flexible Benefits				
8000 General Fund	9,100,027	9,100,027	0	-
3400 Other Funds Ltd	690,430	690,430	0	-
6400 Federal Funds Ltd	2,635,129	2,635,129	0	-
All Funds	12,425,586	12,425,586	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	25,130,995	25,130,995	0	-
3400 Other Funds Ltd	1,927,215	1,927,215	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,323,596	7,323,596	0	-
TOTAL OTHER PAYROLL EXPENSES	**$34,381,806**	**$34,381,806**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,272,114)	(2,272,114)	0	-
3400 Other Funds Ltd	(164,659)	(164,659)	0	-
6400 Federal Funds Ltd	(620,432)	(620,432)	0	-
All Funds	(3,057,205)	(3,057,205)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	71,614,562	71,614,562	0	-
3400 Other Funds Ltd	5,612,077	5,612,077	0	-
6400 Federal Funds Ltd	20,903,714	20,903,714	0	-
TOTAL PERSONAL SERVICES	**$98,130,353**	**$98,130,353**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	458,282	458,282	0	-
3400 Other Funds Ltd	37,325	37,325	0	-
6400 Federal Funds Ltd	115,483	115,483	0	-
All Funds	611,090	611,090	0	-
4125 Out of State Travel				
8000 General Fund	2,406	2,406	0	-
3400 Other Funds Ltd	150	150	0	-
6400 Federal Funds Ltd	342	342	0	-
All Funds	2,898	2,898	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	327,097	327,097	0	-
3400 Other Funds Ltd	25,246	25,246	0	-
6400 Federal Funds Ltd	96,830	96,830	0	-
All Funds	449,173	449,173	0	-
4175 Office Expenses				
8000 General Fund	620,934	620,934	0	-
3400 Other Funds Ltd	52,612	52,612	0	-
6400 Federal Funds Ltd	151,684	151,684	0	-
All Funds	825,230	825,230	0	-
4200 Telecommunications				
8000 General Fund	326,670	326,670	0	-
4400 Lottery Funds Ltd	239,926	239,926	0	-
3400 Other Funds Ltd	27,324	27,324	0	-
6400 Federal Funds Ltd	89,804	89,804	0	-
All Funds	683,724	683,724	0	-
4250 Data Processing				
8000 General Fund	5,508	5,508	0	-
3400 Other Funds Ltd	396	396	0	-
6400 Federal Funds Ltd	2,591	2,591	0	-
All Funds	8,495	8,495	0	-
4275 Publicity and Publications				
8000 General Fund	10,369	10,369	0	-
3400 Other Funds Ltd	778	778	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,886	1,886	0	-
All Funds	13,033	13,033	0	-
4300 Professional Services				
8000 General Fund	20,359,991	20,359,991	0	-
3400 Other Funds Ltd	704,455	704,455	0	-
6400 Federal Funds Ltd	9,886,406	9,886,406	0	-
All Funds	30,950,852	30,950,852	0	-
4325 Attorney General				
8000 General Fund	855,678	855,678	0	-
3400 Other Funds Ltd	64,133	64,133	0	-
6400 Federal Funds Ltd	120,552	120,552	0	-
All Funds	1,040,363	1,040,363	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	711,918	711,918	0	-
3400 Other Funds Ltd	70,582	70,582	0	-
6400 Federal Funds Ltd	180,269	180,269	0	-
All Funds	962,769	962,769	0	-
4400 Dues and Subscriptions				
8000 General Fund	46,514	46,514	0	-
3400 Other Funds Ltd	7,053	7,053	0	-
6400 Federal Funds Ltd	13,365	13,365	0	-
All Funds	66,932	66,932	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	9,758	9,758	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,465	1,465	0	-
6400 Federal Funds Ltd	2,831	2,831	0	-
All Funds	14,054	14,054	0	-
4575 Agency Program Related S and S				
8000 General Fund	50,243	50,243	0	-
3400 Other Funds Ltd	1,704	1,704	0	-
6400 Federal Funds Ltd	20,419	20,419	0	-
All Funds	72,366	72,366	0	-
4650 Other Services and Supplies				
8000 General Fund	86,818	86,818	0	-
3400 Other Funds Ltd	9,378	9,378	0	-
6400 Federal Funds Ltd	45,155	45,155	0	-
All Funds	141,351	141,351	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	115,607	115,607	0	-
3400 Other Funds Ltd	8,360	8,360	0	-
6400 Federal Funds Ltd	33,918	33,918	0	-
All Funds	157,885	157,885	0	-
4715 IT Expendable Property				
8000 General Fund	10,992,076	10,992,076	0	-
3400 Other Funds Ltd	964,111	964,111	0	-
6400 Federal Funds Ltd	4,943,080	4,943,080	0	-
All Funds	16,899,267	16,899,267	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,979,869	34,979,869	0	-
4400 Lottery Funds Ltd	239,926	239,926	0	-
3400 Other Funds Ltd	1,975,072	1,975,072	0	-
6400 Federal Funds Ltd	15,704,615	15,704,615	0	-
TOTAL SERVICES & SUPPLIES	**$52,899,482**	**$52,899,482**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,730,218	2,730,218	0	-
3400 Other Funds Ltd	16,542	16,542	0	-
6400 Federal Funds Ltd	410,406	410,406	0	-
All Funds	3,157,166	3,157,166	0	-
TOTAL EXPENDITURES				
8000 General Fund	109,324,649	109,324,649	0	-
4400 Lottery Funds Ltd	239,926	239,926	0	-
3400 Other Funds Ltd	7,603,691	7,603,691	0	-
6400 Federal Funds Ltd	37,018,735	37,018,735	0	-
TOTAL EXPENDITURES	**$154,187,001**	**$154,187,001**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	293	293	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	293.00	293.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	274,579,620	274,579,620	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	274,579,620	274,579,620	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	152,929,176	152,929,176	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,095,214	1,095,214	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	100,499	100,499	0	-
3180 Shift Differential				
3400 Other Funds Ltd	229,768	229,768	0	-
3190 All Other Differential				
3400 Other Funds Ltd	1,107,019	1,107,019	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	155,461,676	155,461,676	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	47,520	47,520	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	32,478,697	32,478,697	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	6,380,411	6,380,411	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	11,839,711	11,839,711	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	614,019	614,019	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	27,720	27,720	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	27,989,280	27,989,280	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	79,377,358	79,377,358	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(9,872,953)	(9,872,953)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	224,966,081	224,966,081	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,481,629	1,481,629	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	111,318	111,318	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	2,817,279	2,817,279	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,575,911	1,575,911	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,147,991	1,147,991	0	-
4250 Data Processing				
3400 Other Funds Ltd	22,422,846	22,422,846	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	11,872	11,872	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,106,245	2,106,245	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	8,033,361	8,033,361	0	-
4325 Attorney General				
3400 Other Funds Ltd	17,331	17,331	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,381,335	1,381,335	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	333,692	333,692	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	33,935	33,935	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	741,762	741,762	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
3400 Other Funds Ltd	27,634	27,634	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	158,048	158,048	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	65,805	65,805	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	238,855	238,855	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	394,933	394,933	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	6,510,522	6,510,522	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	49,612,304	49,612,304	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	1,235	1,235	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	274,579,620	274,579,620	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	660	660	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	660.00	660.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	212,731,272	212,731,272	0	-
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
All Funds	275,865,923	275,865,923	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	38,132,495	38,132,495	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	68,516,403	68,516,403	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	525,888	525,888	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-
All Funds	17,039,469	17,039,469	0	-
TOTAL REVENUES				
8000 General Fund	212,731,272	212,731,272	0	-
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
4400 Lottery Funds Ltd	525,888	525,888	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-
3400 Other Funds Ltd	38,132,495	38,132,495	0	-
6400 Federal Funds Ltd	68,516,403	68,516,403	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$399,554,290**	**$399,554,290**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	212,731,272	212,731,272	0	-
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
4400 Lottery Funds Ltd	525,888	525,888	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-
3400 Other Funds Ltd	38,132,495	38,132,495	0	-
6400 Federal Funds Ltd	68,516,403	68,516,403	0	-
TOTAL AVAILABLE REVENUES	**$399,554,290**	**$399,554,290**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	1,487,159	1,487,159	0	-
4400 Lottery Funds Ltd	5,275	5,275	0	-
3400 Other Funds Ltd	1,358,396	1,358,396	0	-
6400 Federal Funds Ltd	508,291	508,291	0	-
All Funds	3,359,121	3,359,121	0	-
3260 Mass Transit Tax				
8000 General Fund	4,846,914	4,846,914	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,334,073	6,334,073	0	-
4400 Lottery Funds Ltd	5,275	5,275	0	-
3400 Other Funds Ltd	1,358,396	1,358,396	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	508,291	508,291	0	-
TOTAL OTHER PAYROLL EXPENSES	**$8,206,035**	**$8,206,035**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	32,684	32,684	0	-
3400 Other Funds Ltd	6,632	6,632	0	-
6400 Federal Funds Ltd	20,456	20,456	0	-
All Funds	59,772	59,772	0	-
4175 Office Expenses				
8000 General Fund	2,485,485	2,485,485	0	-
4400 Lottery Funds Ltd	7,022	7,022	0	-
3400 Other Funds Ltd	2,294,522	2,294,522	0	-
6400 Federal Funds Ltd	1,466,027	1,466,027	0	-
All Funds	6,253,056	6,253,056	0	-
4200 Telecommunications				
8000 General Fund	4,440,964	4,440,964	0	-
4400 Lottery Funds Ltd	5,000	5,000	0	-
3400 Other Funds Ltd	818,333	818,333	0	-
6400 Federal Funds Ltd	1,654,231	1,654,231	0	-
All Funds	6,918,528	6,918,528	0	-
4225 State Gov. Service Charges				
8000 General Fund	69,010,283	69,010,283	0	-
3400 Other Funds Ltd	5,778,374	5,778,374	0	-
6400 Federal Funds Ltd	11,462,566	11,462,566	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	86,251,223	86,251,223	0	-
4250 Data Processing				
8000 General Fund	9,534,603	9,534,603	0	-
3400 Other Funds Ltd	5,634,794	5,634,794	0	-
6400 Federal Funds Ltd	2,143,832	2,143,832	0	-
All Funds	17,313,229	17,313,229	0	-
4300 Professional Services				
8000 General Fund	932,144	932,144	0	-
3400 Other Funds Ltd	231,490	231,490	0	-
6400 Federal Funds Ltd	544,711	544,711	0	-
All Funds	1,708,345	1,708,345	0	-
4325 Attorney General				
8000 General Fund	1,932	1,932	0	-
3400 Other Funds Ltd	470	470	0	-
6400 Federal Funds Ltd	1,571	1,571	0	-
All Funds	3,973	3,973	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	13,513,201	13,513,201	0	-
4400 Lottery Funds Ltd	95,000	95,000	0	-
3400 Other Funds Ltd	6,531,899	6,531,899	0	-
6400 Federal Funds Ltd	10,196,512	10,196,512	0	-
All Funds	30,336,612	30,336,612	0	-
4450 Fuels and Utilities				
8000 General Fund	226,078	226,078	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	71,269	71,269	0	-
6400 Federal Funds Ltd	74,047	74,047	0	-
All Funds	371,394	371,394	0	-
4475 Facilities Maintenance				
8000 General Fund	236,027	236,027	0	-
3400 Other Funds Ltd	81,937	81,937	0	-
6400 Federal Funds Ltd	59,653	59,653	0	-
All Funds	377,617	377,617	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	2,703	2,703	0	-
6400 Federal Funds Ltd	1,437	1,437	0	-
All Funds	4,140	4,140	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	665,793	665,793	0	-
4650 Other Services and Supplies				
8000 General Fund	4,930,260	4,930,260	0	-
3400 Other Funds Ltd	95,961	95,961	0	-
6400 Federal Funds Ltd	2,084,533	2,084,533	0	-
All Funds	7,110,754	7,110,754	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,128,979	2,128,979	0	-
3400 Other Funds Ltd	728,128	728,128	0	-
6400 Federal Funds Ltd	1,131,782	1,131,782	0	-
All Funds	3,988,889	3,988,889	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	2,040,091	2,040,091	0	-
3400 Other Funds Ltd	290,508	290,508	0	-
6400 Federal Funds Ltd	1,126,145	1,126,145	0	-
All Funds	3,456,744	3,456,744	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	109,515,434	109,515,434	0	-
4400 Lottery Funds Ltd	107,022	107,022	0	-
3400 Other Funds Ltd	23,230,110	23,230,110	0	-
6400 Federal Funds Ltd	31,967,503	31,967,503	0	-
TOTAL SERVICES & SUPPLIES	**$164,820,069**	**$164,820,069**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	96,881,765	96,881,765	0	-
4400 Lottery Funds Ltd	413,591	413,591	0	-
3400 Other Funds Ltd	13,543,989	13,543,989	0	-
6400 Federal Funds Ltd	36,040,609	36,040,609	0	-
All Funds	146,879,954	146,879,954	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	42,579,506	42,579,506	0	-
4430 Lottery Funds Debt Svc Ltd	7,920,000	7,920,000	0	-
All Funds	50,499,506	50,499,506	0	-
7150 Interest - Bonds				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	20,555,145	20,555,145	0	-
4430 Lottery Funds Debt Svc Ltd	8,593,581	8,593,581	0	-
All Funds	29,148,726	29,148,726	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-
TOTAL DEBT SERVICE	**$79,648,232**	**$79,648,232**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	212,731,272	212,731,272	0	-
8030 General Fund Debt Svc	63,134,651	63,134,651	0	-
4400 Lottery Funds Ltd	525,888	525,888	0	-
4430 Lottery Funds Debt Svc Ltd	16,513,581	16,513,581	0	-
3400 Other Funds Ltd	38,132,495	38,132,495	0	-
6400 Federal Funds Ltd	68,516,403	68,516,403	0	-
TOTAL EXPENDITURES	**$399,554,290**	**$399,554,290**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	312,665,629	312,665,629	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	62,142,436	62,142,436	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	374,808,065	374,808,065	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,361,836,879	5,361,836,879	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-
All Funds	5,362,655,320	5,362,655,320	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	1,466,196,514	1,466,196,514	0	-
TOTAL TAXES				
3400 Other Funds Ltd	1,503,396,514	1,503,396,514	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	17,917,675	17,917,675	0	-
0210 Non-business Lic. and Fees				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,658,474	13,658,474	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	31,576,149	31,576,149	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	22,994,778	22,994,778	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	4,498,300,102	4,498,300,102	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	4,523,663,922	4,523,663,922	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	-
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	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER				
0975 Other Revenues				
3010 Other Funds Cap Improve	1,398,369	1,398,369	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	2,107,528,471	2,107,528,471	0	-
All Funds	2,148,926,840	2,148,926,840	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	118,138,409	118,138,409	0	-
6400 Federal Funds Ltd	19,716,395,395	19,716,395,395	0	-
All Funds	19,834,533,804	19,834,533,804	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	818,441	818,441	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	117,701,393	117,701,393	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	15,818,441	15,818,441	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	22,772,142	22,772,142	0	-
3400 Other Funds Ltd	137,279,111	137,279,111	0	-
All Funds	160,051,253	160,051,253	0	-
1108 Tsfr From Mental Health Reg Agy				
3400 Other Funds Ltd	42,872	42,872	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1124 Tsfr From Licensed Social Wkrs				
3400 Other Funds Ltd	24,000	24,000	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	974,277,363	974,277,363	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	1,081,074	1,081,074	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	584,334,264	584,334,264	0	-
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	1,383,953	1,383,953	0	-
1603 Tsfr From Agriculture, Dept of				
3400 Other Funds Ltd	285,500	285,500	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	109,000	109,000	0	-
1834 Tsfr From Board of Dentistry				
3400 Other Funds Ltd	200,000	200,000	0	-
1845 Tsfr From OLCC				
3400 Other Funds Ltd	20,700,105	20,700,105	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1847 Tsfr From Oregon Medical Board				
3400 Other Funds Ltd	1,705,245	1,705,245	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	800,000	800,000	0	-
1855 Tsfr From Board of Pharmacy				
3400 Other Funds Ltd	629,280	629,280	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	22,772,142	22,772,142	0	-
3010 Other Funds Cap Improve	818,441	818,441	0	-
3400 Other Funds Ltd	1,856,743,649	1,856,743,649	0	-
TOTAL TRANSFERS IN	**$1,880,334,232**	**$1,880,334,232**	**0**	**-**
TOTAL REVENUES				
8000 General Fund	5,361,836,879	5,361,836,879	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-
4400 Lottery Funds Ltd	22,772,142	22,772,142	0	-
3010 Other Funds Cap Improve	2,216,810	2,216,810	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	10,038,931,490	10,038,931,490	0	-
6200 Federal Funds Non-Ltd	118,138,409	118,138,409	0	-
6400 Federal Funds Ltd	19,716,395,395	19,716,395,395	0	-
TOTAL REVENUES	**$35,301,109,566**	**$35,301,109,566**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(818,441)	(818,441)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2123 Tsfr To OR Business Development				
6400 Federal Funds Ltd	(26,571,159)	(26,571,159)	0	-
2340 Tsfr To Environmental Quality				
6400 Federal Funds Ltd	(1,728,861)	(1,728,861)	0	-
2603 Tsfr To Agriculture, Dept of				
6400 Federal Funds Ltd	(122,802)	(122,802)	0	-
2845 Tsfr To OLCC				
3400 Other Funds Ltd	(300,000)	(300,000)	0	-
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	(1,054,879)	(1,054,879)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(1,118,441)	(1,118,441)	0	-
6400 Federal Funds Ltd	(29,477,701)	(29,477,701)	0	-
TOTAL TRANSFERS OUT	**($30,596,142)**	**($30,596,142)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	5,361,836,879	5,361,836,879	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-
4400 Lottery Funds Ltd	22,772,142	22,772,142	0	-
3010 Other Funds Cap Improve	2,216,810	2,216,810	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	10,412,621,114	10,412,621,114	0	-
6200 Federal Funds Non-Ltd	118,138,409	118,138,409	0	-
6400 Federal Funds Ltd	19,686,917,694	19,686,917,694	0	-
TOTAL AVAILABLE REVENUES	**$35,645,321,489**	**$35,645,321,489**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	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	633,484,013	633,484,013	0	-
4400 Lottery Funds Ltd	1,322,801	1,322,801	0	-
3400 Other Funds Ltd	92,972,690	92,972,690	0	-
6400 Federal Funds Ltd	187,797,050	187,797,050	0	-
All Funds	915,576,554	915,576,554	0	-
3160 Temporary Appointments				
8000 General Fund	1,754,532	1,754,532	0	-
4400 Lottery Funds Ltd	4,341	4,341	0	-
3400 Other Funds Ltd	1,138,977	1,138,977	0	-
6400 Federal Funds Ltd	1,015,238	1,015,238	0	-
All Funds	3,913,088	3,913,088	0	-
3170 Overtime Payments				
8000 General Fund	19,378,014	19,378,014	0	-
3400 Other Funds Ltd	203,589	203,589	0	-
6400 Federal Funds Ltd	428,434	428,434	0	-
All Funds	20,010,037	20,010,037	0	-
3180 Shift Differential				
8000 General Fund	7,696,175	7,696,175	0	-
3400 Other Funds Ltd	10,133	10,133	0	-
6400 Federal Funds Ltd	116,338	116,338	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,822,646	7,822,646	0	-
3190 All Other Differential				
8000 General Fund	18,204,045	18,204,045	0	-
3400 Other Funds Ltd	1,427,334	1,427,334	0	-
6400 Federal Funds Ltd	17,442,837	17,442,837	0	-
All Funds	37,074,216	37,074,216	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	680,516,779	680,516,779	0	-
4400 Lottery Funds Ltd	1,327,142	1,327,142	0	-
3400 Other Funds Ltd	95,752,723	95,752,723	0	-
6400 Federal Funds Ltd	206,799,897	206,799,897	0	-
TOTAL SALARIES & WAGES	**$984,396,541**	**$984,396,541**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	240,138	240,138	0	-
4400 Lottery Funds Ltd	501	501	0	-
3400 Other Funds Ltd	34,937	34,937	0	-
6400 Federal Funds Ltd	64,734	64,734	0	-
All Funds	340,310	340,310	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	142,810,192	142,810,192	0	-
4400 Lottery Funds Ltd	278,317	278,317	0	-
3400 Other Funds Ltd	19,900,655	19,900,655	0	-
6400 Federal Funds Ltd	43,296,977	43,296,977	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	206,286,141	206,286,141	0	-
3221 Pension Obligation Bond				
8000 General Fund	27,854,807	27,854,807	0	-
4400 Lottery Funds Ltd	57,788	57,788	0	-
3400 Other Funds Ltd	4,007,051	4,007,051	0	-
6400 Federal Funds Ltd	8,265,098	8,265,098	0	-
All Funds	40,184,744	40,184,744	0	-
3230 Social Security Taxes				
8000 General Fund	50,516,522	50,516,522	0	-
4400 Lottery Funds Ltd	101,527	101,527	0	-
3400 Other Funds Ltd	7,267,486	7,267,486	0	-
6400 Federal Funds Ltd	15,640,397	15,640,397	0	-
All Funds	73,525,932	73,525,932	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,615,641	2,615,641	0	-
4400 Lottery Funds Ltd	5,290	5,290	0	-
3400 Other Funds Ltd	374,646	374,646	0	-
6400 Federal Funds Ltd	811,659	811,659	0	-
All Funds	3,807,236	3,807,236	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	140,091	140,091	0	-
4400 Lottery Funds Ltd	292	292	0	-
3400 Other Funds Ltd	20,411	20,411	0	-
6400 Federal Funds Ltd	37,819	37,819	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	198,613	198,613	0	-
3270 Flexible Benefits				
8000 General Fund	141,444,042	141,444,042	0	-
4400 Lottery Funds Ltd	295,089	295,089	0	-
3400 Other Funds Ltd	20,603,395	20,603,395	0	-
6400 Federal Funds Ltd	38,100,641	38,100,641	0	-
All Funds	200,443,167	200,443,167	0	-
3280 Other OPE				
3400 Other Funds Ltd	19,570,000	19,570,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	365,621,433	365,621,433	0	-
4400 Lottery Funds Ltd	738,804	738,804	0	-
3400 Other Funds Ltd	71,778,581	71,778,581	0	-
6400 Federal Funds Ltd	106,217,325	106,217,325	0	-
TOTAL OTHER PAYROLL EXPENSES	**$544,356,143**	**$544,356,143**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(32,430,286)	(32,430,286)	0	-
4400 Lottery Funds Ltd	(13,759)	(13,759)	0	-
3400 Other Funds Ltd	(5,288,673)	(5,288,673)	0	-
6400 Federal Funds Ltd	(7,093,598)	(7,093,598)	0	-
All Funds	(44,826,316)	(44,826,316)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,013,707,926	1,013,707,926	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,052,187	2,052,187	0	-
3400 Other Funds Ltd	162,242,631	162,242,631	0	-
6400 Federal Funds Ltd	305,923,624	305,923,624	0	-
TOTAL PERSONAL SERVICES	**$1,483,926,368**	**$1,483,926,368**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,448,181	3,448,181	0	-
4400 Lottery Funds Ltd	44,349	44,349	0	-
3400 Other Funds Ltd	2,291,643	2,291,643	0	-
6400 Federal Funds Ltd	3,604,774	3,604,774	0	-
All Funds	9,388,947	9,388,947	0	-
4125 Out of State Travel				
8000 General Fund	343,959	343,959	0	-
4400 Lottery Funds Ltd	5,583	5,583	0	-
3400 Other Funds Ltd	311,575	311,575	0	-
6400 Federal Funds Ltd	1,006,809	1,006,809	0	-
All Funds	1,667,926	1,667,926	0	-
4150 Employee Training				
8000 General Fund	2,129,146	2,129,146	0	-
4400 Lottery Funds Ltd	8,999	8,999	0	-
3400 Other Funds Ltd	543,770	543,770	0	-
6400 Federal Funds Ltd	1,580,945	1,580,945	0	-
All Funds	4,262,860	4,262,860	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,722,627	7,722,627	0	-
4400 Lottery Funds Ltd	15,224	15,224	0	-
3400 Other Funds Ltd	3,297,300	3,297,300	0	-
6400 Federal Funds Ltd	4,313,056	4,313,056	0	-
All Funds	15,348,207	15,348,207	0	-
4200 Telecommunications				
8000 General Fund	2,860,379	2,860,379	0	-
4400 Lottery Funds Ltd	5,974	5,974	0	-
3400 Other Funds Ltd	1,325,317	1,325,317	0	-
6400 Federal Funds Ltd	1,804,399	1,804,399	0	-
All Funds	5,996,069	5,996,069	0	-
4250 Data Processing				
8000 General Fund	8,120,076	8,120,076	0	-
4400 Lottery Funds Ltd	11,080	11,080	0	-
3400 Other Funds Ltd	203,728	203,728	0	-
6400 Federal Funds Ltd	1,517,859	1,517,859	0	-
All Funds	9,852,743	9,852,743	0	-
4275 Publicity and Publications				
8000 General Fund	1,600,399	1,600,399	0	-
4400 Lottery Funds Ltd	62,856	62,856	0	-
3400 Other Funds Ltd	5,617,936	5,617,936	0	-
6400 Federal Funds Ltd	1,304,781	1,304,781	0	-
All Funds	8,585,972	8,585,972	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	128,936,770	128,936,770	0	-
4400 Lottery Funds Ltd	2,360,177	2,360,177	0	-
3400 Other Funds Ltd	129,563,155	129,563,155	0	-
6400 Federal Funds Ltd	387,854,758	387,854,758	0	-
All Funds	648,714,860	648,714,860	0	-
4315 IT Professional Services				
8000 General Fund	26,304,281	26,304,281	0	-
4400 Lottery Funds Ltd	29,476	29,476	0	-
3400 Other Funds Ltd	14,862,242	14,862,242	0	-
6400 Federal Funds Ltd	77,800,803	77,800,803	0	-
All Funds	118,996,802	118,996,802	0	-
4325 Attorney General				
8000 General Fund	4,267,857	4,267,857	0	-
4400 Lottery Funds Ltd	1,822	1,822	0	-
3400 Other Funds Ltd	4,575,907	4,575,907	0	-
6400 Federal Funds Ltd	2,432,020	2,432,020	0	-
All Funds	11,277,606	11,277,606	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	11,001	11,001	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	681,840	681,840	0	-
3400 Other Funds Ltd	18,797	18,797	0	-
6400 Federal Funds Ltd	17,259	17,259	0	-
All Funds	717,896	717,896	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	357,680	357,680	0	-
4400 Lottery Funds Ltd	8,566	8,566	0	-
3400 Other Funds Ltd	130,681	130,681	0	-
6400 Federal Funds Ltd	419,773	419,773	0	-
All Funds	916,700	916,700	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	823,154	823,154	0	-
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	90,359	90,359	0	-
6400 Federal Funds Ltd	1,343,490	1,343,490	0	-
All Funds	2,257,007	2,257,007	0	-
4450 Fuels and Utilities				
8000 General Fund	4,554,585	4,554,585	0	-
3400 Other Funds Ltd	207,961	207,961	0	-
6400 Federal Funds Ltd	3,420	3,420	0	-
All Funds	4,765,966	4,765,966	0	-
4475 Facilities Maintenance				
8000 General Fund	6,890,906	6,890,906	0	-
3400 Other Funds Ltd	58,534	58,534	0	-
6400 Federal Funds Ltd	560,939	560,939	0	-
All Funds	7,510,379	7,510,379	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	8,984,048	8,984,048	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,705,597	30,705,597	0	-
6400 Federal Funds Ltd	35,478,329	35,478,329	0	-
All Funds	75,167,974	75,167,974	0	-
4525 Medical Services and Supplies				
8000 General Fund	25,129,323	25,129,323	0	-
3400 Other Funds Ltd	48,632,052	48,632,052	0	-
6400 Federal Funds Ltd	15,586,585	15,586,585	0	-
All Funds	89,347,960	89,347,960	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,915,959	1,915,959	0	-
3400 Other Funds Ltd	3,384	3,384	0	-
6400 Federal Funds Ltd	92,189	92,189	0	-
All Funds	2,011,532	2,011,532	0	-
4575 Agency Program Related S and S				
8000 General Fund	4,094,090	4,094,090	0	-
4400 Lottery Funds Ltd	5,542	5,542	0	-
3400 Other Funds Ltd	2,455,591,223	2,455,591,223	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	8,246,858	8,246,858	0	-
All Funds	2,468,737,713	2,468,737,713	0	-
4600 Intra-agency Charges				
8000 General Fund	34,633	34,633	0	-
3400 Other Funds Ltd	1,599,845	1,599,845	0	-
6400 Federal Funds Ltd	121,249	121,249	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,755,727	1,755,727	0	-
4650 Other Services and Supplies				
8000 General Fund	4,245,819	4,245,819	0	-
4400 Lottery Funds Ltd	40,787	40,787	0	-
3400 Other Funds Ltd	2,533,638	2,533,638	0	-
6400 Federal Funds Ltd	6,265,629	6,265,629	0	-
All Funds	13,085,873	13,085,873	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,139,396	1,139,396	0	-
4400 Lottery Funds Ltd	2,151	2,151	0	-
3400 Other Funds Ltd	397,965	397,965	0	-
6400 Federal Funds Ltd	917,044	917,044	0	-
All Funds	2,456,556	2,456,556	0	-
4715 IT Expendable Property				
8000 General Fund	2,724,632	2,724,632	0	-
4400 Lottery Funds Ltd	2,439	2,439	0	-
3400 Other Funds Ltd	6,627,741	6,627,741	0	-
6400 Federal Funds Ltd	3,178,829	3,178,829	0	-
All Funds	12,533,641	12,533,641	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	247,309,740	247,309,740	0	-
4400 Lottery Funds Ltd	2,605,029	2,605,029	0	-
3400 Other Funds Ltd	2,709,201,351	2,709,201,351	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	555,451,797	555,451,797	0	-
TOTAL SERVICES & SUPPLIES	**$3,515,367,917**	**$3,515,367,917**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	215,627	215,627	0	-
6400 Federal Funds Ltd	744,661	744,661	0	-
All Funds	960,288	960,288	0	-
5250 Household and Institutional Equip.				
8000 General Fund	354,800	354,800	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	94,844	94,844	0	-
5650 Land Improvements				
8000 General Fund	53,829	53,829	0	-
3010 Other Funds Cap Improve	317,437	317,437	0	-
All Funds	371,266	371,266	0	-
5700 Building Structures				
8000 General Fund	8,496,694	8,496,694	0	-
3010 Other Funds Cap Improve	1,899,373	1,899,373	0	-
3400 Other Funds Ltd	2,195,870	2,195,870	0	-
All Funds	12,591,937	12,591,937	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	62,520	62,520	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	9,000,167	9,000,167	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	2,216,810	2,216,810	0	-
3400 Other Funds Ltd	2,411,497	2,411,497	0	-
6400 Federal Funds Ltd	807,181	807,181	0	-
TOTAL CAPITAL OUTLAY	**$14,435,655**	**$14,435,655**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	347,397,508	347,397,508	0	-
4400 Lottery Funds Ltd	9,365,527	9,365,527	0	-
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	108,953,772	108,953,772	0	-
6400 Federal Funds Ltd	213,767,620	213,767,620	0	-
All Funds	689,244,092	689,244,092	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	15,476,628	15,476,628	0	-
4400 Lottery Funds Ltd	206,778	206,778	0	-
3400 Other Funds Ltd	951,128	951,128	0	-
6400 Federal Funds Ltd	21,694,026	21,694,026	0	-
All Funds	38,328,560	38,328,560	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	74,763,757	74,763,757	0	-
3400 Other Funds Ltd	42,453,310	42,453,310	0	-
6400 Federal Funds Ltd	29,307,360	29,307,360	0	-
All Funds	146,524,427	146,524,427	0	-
6035 Dist to Individuals				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,343,292,434	3,343,292,434	0	-
4400 Lottery Funds Ltd	5,907,714	5,907,714	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-
3400 Other Funds Ltd	4,653,448,680	4,653,448,680	0	-
6200 Federal Funds Non-Ltd	117,338,409	117,338,409	0	-
6400 Federal Funds Ltd	18,238,464,502	18,238,464,502	0	-
All Funds	26,388,692,074	26,388,692,074	0	-
6050 Dist to Non-Profit Organizations				
8000 General Fund	18,000,000	18,000,000	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	129,813,539	129,813,539	0	-
4400 Lottery Funds Ltd	1,703,548	1,703,548	0	-
3400 Other Funds Ltd	135,860,068	135,860,068	0	-
6400 Federal Funds Ltd	262,039,453	262,039,453	0	-
All Funds	529,416,608	529,416,608	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	15,000,000	15,000,000	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-
All Funds	15,818,441	15,818,441	0	-
6085 Other Special Payments				
8000 General Fund	147,619,985	147,619,985	0	-
4400 Lottery Funds Ltd	931,359	931,359	0	-
3400 Other Funds Ltd	2,243,292,962	2,243,292,962	0	-
6400 Federal Funds Ltd	57,477,034	57,477,034	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,449,321,340	2,449,321,340	0	-
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	400,000	400,000	0	-
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	412,389	412,389	0	-
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	55,195	55,195	0	-
3400 Other Funds Ltd	1,491,738	1,491,738	0	-
6400 Federal Funds Ltd	1,546,932	1,546,932	0	-
All Funds	3,093,865	3,093,865	0	-
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	25,776	25,776	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	4,091,819,046	4,091,819,046	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-
4400 Lottery Funds Ltd	18,114,926	18,114,926	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	7,186,451,658	7,186,451,658	0	-
6200 Federal Funds Non-Ltd	117,338,409	117,338,409	0	-
6400 Federal Funds Ltd	18,824,735,092	18,824,735,092	0	-
TOTAL SPECIAL PAYMENTS	**$30,279,277,572**	**$30,279,277,572**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	5,361,836,879	5,361,836,879	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	22,772,142	22,772,142	0	-
3010 Other Funds Cap Improve	2,216,810	2,216,810	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	10,060,307,137	10,060,307,137	0	-
6200 Federal Funds Non-Ltd	118,138,409	118,138,409	0	-
6400 Federal Funds Ltd	19,686,917,694	19,686,917,694	0	-
TOTAL EXPENDITURES	**$35,293,007,512**	**$35,293,007,512**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	352,313,977	352,313,977	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4,739	4,739	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4,726.27	4,726.27	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	21,371,254	21,371,254	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,091,704,951	4,091,704,951	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	1,466,196,514	1,466,196,514	0	-
TOTAL TAXES				
3400 Other Funds Ltd	1,503,396,514	1,503,396,514	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	1,808,492,921	1,808,492,921	0	-
FEDERAL FUNDS REVENUE				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	18,800,796,426	18,800,796,426	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	117,346,562	117,346,562	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	22,745,068	22,745,068	0	-
3400 Other Funds Ltd	135,840,666	135,840,666	0	-
All Funds	158,585,734	158,585,734	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	914,954,755	914,954,755	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	569,463,983	569,463,983	0	-
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	1,383,953	1,383,953	0	-
1845 Tsfr From OLCC				
3400 Other Funds Ltd	20,700,105	20,700,105	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	22,745,068	22,745,068	0	-
3400 Other Funds Ltd	1,759,961,472	1,759,961,472	0	-
TOTAL TRANSFERS IN	**$1,782,706,540**	**$1,782,706,540**	**0**	**-**
TOTAL REVENUES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,091,704,951	4,091,704,951	0	-
4400 Lottery Funds Ltd	22,745,068	22,745,068	0	-
3400 Other Funds Ltd	5,072,441,898	5,072,441,898	0	-
6400 Federal Funds Ltd	18,800,796,426	18,800,796,426	0	-
TOTAL REVENUES	**$27,987,688,343**	**$27,987,688,343**	**0**	**-**
TRANSFERS OUT				
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	(1,054,879)	(1,054,879)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,091,704,951	4,091,704,951	0	-
4400 Lottery Funds Ltd	22,745,068	22,745,068	0	-
3400 Other Funds Ltd	5,093,813,152	5,093,813,152	0	-
6400 Federal Funds Ltd	18,799,741,547	18,799,741,547	0	-
TOTAL AVAILABLE REVENUES	**$28,008,004,718**	**$28,008,004,718**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	71,686,224	71,686,224	0	-
4400 Lottery Funds Ltd	1,322,801	1,322,801	0	-
3400 Other Funds Ltd	9,505,098	9,505,098	0	-
6400 Federal Funds Ltd	54,953,003	54,953,003	0	-
All Funds	137,467,126	137,467,126	0	-
3160 Temporary Appointments				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	69,030	69,030	0	-
4400 Lottery Funds Ltd	4,341	4,341	0	-
3400 Other Funds Ltd	237	237	0	-
6400 Federal Funds Ltd	409,415	409,415	0	-
All Funds	483,023	483,023	0	-
3170 Overtime Payments				
8000 General Fund	176,810	176,810	0	-
6400 Federal Funds Ltd	175,339	175,339	0	-
All Funds	352,149	352,149	0	-
3180 Shift Differential				
8000 General Fund	4,761	4,761	0	-
3400 Other Funds Ltd	75	75	0	-
6400 Federal Funds Ltd	5,821	5,821	0	-
All Funds	10,657	10,657	0	-
3190 All Other Differential				
8000 General Fund	365,759	365,759	0	-
3400 Other Funds Ltd	296,607	296,607	0	-
6400 Federal Funds Ltd	2,722,844	2,722,844	0	-
All Funds	3,385,210	3,385,210	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	72,302,584	72,302,584	0	-
4400 Lottery Funds Ltd	1,327,142	1,327,142	0	-
3400 Other Funds Ltd	9,802,017	9,802,017	0	-
6400 Federal Funds Ltd	58,266,422	58,266,422	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$141,698,165**	**$141,698,165**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	25,205	25,205	0	-
4400 Lottery Funds Ltd	501	501	0	-
3400 Other Funds Ltd	3,614	3,614	0	-
6400 Federal Funds Ltd	20,049	20,049	0	-
All Funds	49,369	49,369	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	15,197,955	15,197,955	0	-
4400 Lottery Funds Ltd	278,317	278,317	0	-
3400 Other Funds Ltd	2,062,282	2,062,282	0	-
6400 Federal Funds Ltd	12,173,139	12,173,139	0	-
All Funds	29,711,693	29,711,693	0	-
3221 Pension Obligation Bond				
8000 General Fund	2,871,668	2,871,668	0	-
4400 Lottery Funds Ltd	57,788	57,788	0	-
3400 Other Funds Ltd	417,026	417,026	0	-
6400 Federal Funds Ltd	2,272,351	2,272,351	0	-
All Funds	5,618,833	5,618,833	0	-
3230 Social Security Taxes				
8000 General Fund	5,500,129	5,500,129	0	-
4400 Lottery Funds Ltd	101,527	101,527	0	-
3400 Other Funds Ltd	748,581	748,581	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,438,713	4,438,713	0	-
All Funds	10,788,950	10,788,950	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	286,996	286,996	0	-
4400 Lottery Funds Ltd	5,290	5,290	0	-
3400 Other Funds Ltd	39,128	39,128	0	-
6400 Federal Funds Ltd	230,294	230,294	0	-
All Funds	561,708	561,708	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	14,730	14,730	0	-
4400 Lottery Funds Ltd	292	292	0	-
3400 Other Funds Ltd	2,114	2,114	0	-
6400 Federal Funds Ltd	11,744	11,744	0	-
All Funds	28,880	28,880	0	-
3270 Flexible Benefits				
8000 General Fund	14,843,612	14,843,612	0	-
4400 Lottery Funds Ltd	295,089	295,089	0	-
3400 Other Funds Ltd	2,130,998	2,130,998	0	-
6400 Federal Funds Ltd	11,811,585	11,811,585	0	-
All Funds	29,081,284	29,081,284	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	38,740,295	38,740,295	0	-
4400 Lottery Funds Ltd	738,804	738,804	0	-
3400 Other Funds Ltd	5,403,743	5,403,743	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,957,875	30,957,875	0	-
TOTAL OTHER PAYROLL EXPENSES	**$75,840,717**	**$75,840,717**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(3,391,513)	(3,391,513)	0	-
4400 Lottery Funds Ltd	(13,759)	(13,759)	0	-
3400 Other Funds Ltd	(478,819)	(478,819)	0	-
6400 Federal Funds Ltd	(402,553)	(402,553)	0	-
All Funds	(4,286,644)	(4,286,644)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	107,651,366	107,651,366	0	-
4400 Lottery Funds Ltd	2,052,187	2,052,187	0	-
3400 Other Funds Ltd	14,726,941	14,726,941	0	-
6400 Federal Funds Ltd	88,821,744	88,821,744	0	-
TOTAL PERSONAL SERVICES	**$213,252,238**	**$213,252,238**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	622,784	622,784	0	-
4400 Lottery Funds Ltd	44,349	44,349	0	-
3400 Other Funds Ltd	224,641	224,641	0	-
6400 Federal Funds Ltd	1,167,369	1,167,369	0	-
All Funds	2,059,143	2,059,143	0	-
4125 Out of State Travel				
8000 General Fund	56,365	56,365	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	5,583	5,583	0	-
3400 Other Funds Ltd	61,014	61,014	0	-
6400 Federal Funds Ltd	258,364	258,364	0	-
All Funds	381,326	381,326	0	-
4150 Employee Training				
8000 General Fund	308,629	308,629	0	-
4400 Lottery Funds Ltd	8,999	8,999	0	-
3400 Other Funds Ltd	101,296	101,296	0	-
6400 Federal Funds Ltd	477,668	477,668	0	-
All Funds	896,592	896,592	0	-
4175 Office Expenses				
8000 General Fund	2,559,412	2,559,412	0	-
4400 Lottery Funds Ltd	15,224	15,224	0	-
3400 Other Funds Ltd	713,998	713,998	0	-
6400 Federal Funds Ltd	1,722,336	1,722,336	0	-
All Funds	5,010,970	5,010,970	0	-
4200 Telecommunications				
8000 General Fund	439,473	439,473	0	-
4400 Lottery Funds Ltd	5,974	5,974	0	-
3400 Other Funds Ltd	219,151	219,151	0	-
6400 Federal Funds Ltd	619,445	619,445	0	-
All Funds	1,284,043	1,284,043	0	-
4250 Data Processing				
8000 General Fund	354,732	354,732	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	11,080	11,080	0	-
3400 Other Funds Ltd	46,027	46,027	0	-
6400 Federal Funds Ltd	733,878	733,878	0	-
All Funds	1,145,717	1,145,717	0	-
4275 Publicity and Publications				
8000 General Fund	639,730	639,730	0	-
4400 Lottery Funds Ltd	62,856	62,856	0	-
3400 Other Funds Ltd	1,938,106	1,938,106	0	-
6400 Federal Funds Ltd	812,613	812,613	0	-
All Funds	3,453,305	3,453,305	0	-
4300 Professional Services				
8000 General Fund	57,730,549	57,730,549	0	-
4400 Lottery Funds Ltd	2,360,177	2,360,177	0	-
3400 Other Funds Ltd	37,021,581	37,021,581	0	-
6400 Federal Funds Ltd	46,040,299	46,040,299	0	-
All Funds	143,152,606	143,152,606	0	-
4315 IT Professional Services				
8000 General Fund	21,343,541	21,343,541	0	-
4400 Lottery Funds Ltd	29,476	29,476	0	-
3400 Other Funds Ltd	1,569,795	1,569,795	0	-
6400 Federal Funds Ltd	71,274,415	71,274,415	0	-
All Funds	94,217,227	94,217,227	0	-
4325 Attorney General				
8000 General Fund	1,417,444	1,417,444	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,822	1,822	0	-
3400 Other Funds Ltd	359,127	359,127	0	-
6400 Federal Funds Ltd	2,037,585	2,037,585	0	-
All Funds	3,815,978	3,815,978	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,282	6,282	0	-
3400 Other Funds Ltd	585	585	0	-
6400 Federal Funds Ltd	6,927	6,927	0	-
All Funds	13,794	13,794	0	-
4400 Dues and Subscriptions				
8000 General Fund	124,106	124,106	0	-
4400 Lottery Funds Ltd	8,566	8,566	0	-
3400 Other Funds Ltd	30,615	30,615	0	-
6400 Federal Funds Ltd	258,736	258,736	0	-
All Funds	422,023	422,023	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	150,443	150,443	0	-
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	35,304	35,304	0	-
6400 Federal Funds Ltd	1,311,947	1,311,947	0	-
All Funds	1,497,698	1,497,698	0	-
4450 Fuels and Utilities				
8000 General Fund	63,078	63,078	0	-
6400 Federal Funds Ltd	3,420	3,420	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	66,498	66,498	0	-
4475 Facilities Maintenance				
8000 General Fund	5,954	5,954	0	-
6400 Federal Funds Ltd	17,989	17,989	0	-
All Funds	23,943	23,943	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	132,784	132,784	0	-
3400 Other Funds Ltd	1,543	1,543	0	-
6400 Federal Funds Ltd	41,609	41,609	0	-
All Funds	175,936	175,936	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	32,969	32,969	0	-
6400 Federal Funds Ltd	80,862	80,862	0	-
All Funds	113,831	113,831	0	-
4575 Agency Program Related S and S				
8000 General Fund	481,671	481,671	0	-
4400 Lottery Funds Ltd	5,542	5,542	0	-
3400 Other Funds Ltd	454,469	454,469	0	-
6400 Federal Funds Ltd	273,293	273,293	0	-
All Funds	1,214,975	1,214,975	0	-
4600 Intra-agency Charges				
8000 General Fund	34,435	34,435	0	-
6400 Federal Funds Ltd	36,577	36,577	0	-
All Funds	71,012	71,012	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	819,759	819,759	0	-
4400 Lottery Funds Ltd	13,713	13,713	0	-
3400 Other Funds Ltd	44,612	44,612	0	-
6400 Federal Funds Ltd	961,484	961,484	0	-
All Funds	1,839,568	1,839,568	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	168,449	168,449	0	-
4400 Lottery Funds Ltd	2,151	2,151	0	-
3400 Other Funds Ltd	48,102	48,102	0	-
6400 Federal Funds Ltd	470,166	470,166	0	-
All Funds	688,868	688,868	0	-
4715 IT Expendable Property				
8000 General Fund	636,879	636,879	0	-
4400 Lottery Funds Ltd	2,439	2,439	0	-
3400 Other Funds Ltd	43,450	43,450	0	-
6400 Federal Funds Ltd	2,481,788	2,481,788	0	-
All Funds	3,164,556	3,164,556	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	88,129,468	88,129,468	0	-
4400 Lottery Funds Ltd	2,577,955	2,577,955	0	-
3400 Other Funds Ltd	42,913,416	42,913,416	0	-
6400 Federal Funds Ltd	131,088,770	131,088,770	0	-
TOTAL SERVICES & SUPPLIES	**$264,709,609**	**$264,709,609**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5700 Building Structures				
8000 General Fund	8,273,760	8,273,760	0	-
3400 Other Funds Ltd	1,630,209	1,630,209	0	-
All Funds	9,903,969	9,903,969	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	276,433,463	276,433,463	0	-
4400 Lottery Funds Ltd	9,365,527	9,365,527	0	-
3400 Other Funds Ltd	67,181,805	67,181,805	0	-
6400 Federal Funds Ltd	66,844,259	66,844,259	0	-
All Funds	419,825,054	419,825,054	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	2,753,508	2,753,508	0	-
4400 Lottery Funds Ltd	206,778	206,778	0	-
3400 Other Funds Ltd	803,666	803,666	0	-
6400 Federal Funds Ltd	1,560,796	1,560,796	0	-
All Funds	5,324,748	5,324,748	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	7,669,542	7,669,542	0	-
6400 Federal Funds Ltd	4,715,681	4,715,681	0	-
All Funds	12,385,223	12,385,223	0	-
6035 Dist to Individuals				
8000 General Fund	3,327,170,209	3,327,170,209	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	5,907,714	5,907,714	0	-
3400 Other Funds Ltd	4,620,971,183	4,620,971,183	0	-
6400 Federal Funds Ltd	18,198,430,802	18,198,430,802	0	-
All Funds	26,152,479,908	26,152,479,908	0	-
6050 Dist to Non-Profit Organizations				
8000 General Fund	18,000,000	18,000,000	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	127,854,860	127,854,860	0	-
4400 Lottery Funds Ltd	1,703,548	1,703,548	0	-
3400 Other Funds Ltd	135,153,786	135,153,786	0	-
6400 Federal Funds Ltd	260,750,400	260,750,400	0	-
All Funds	525,462,594	525,462,594	0	-
6085 Other Special Payments				
8000 General Fund	127,313,580	127,313,580	0	-
4400 Lottery Funds Ltd	931,359	931,359	0	-
3400 Other Funds Ltd	208,940,408	208,940,408	0	-
6400 Federal Funds Ltd	45,982,163	45,982,163	0	-
All Funds	383,167,510	383,167,510	0	-
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	400,000	400,000	0	-
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	55,195	55,195	0	-
3400 Other Funds Ltd	1,491,738	1,491,738	0	-
6400 Federal Funds Ltd	1,546,932	1,546,932	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,093,865	3,093,865	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	3,887,650,357	3,887,650,357	0	-
4400 Lottery Funds Ltd	18,114,926	18,114,926	0	-
3400 Other Funds Ltd	5,034,542,586	5,034,542,586	0	-
6400 Federal Funds Ltd	18,579,831,033	18,579,831,033	0	-
TOTAL SPECIAL PAYMENTS	**$27,520,138,902**	**$27,520,138,902**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	4,091,704,951	4,091,704,951	0	-
4400 Lottery Funds Ltd	22,745,068	22,745,068	0	-
3400 Other Funds Ltd	5,093,813,152	5,093,813,152	0	-
6400 Federal Funds Ltd	18,799,741,547	18,799,741,547	0	-
TOTAL EXPENDITURES	**$28,008,004,718**	**$28,008,004,718**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	693	693	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	685.50	685.50	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	7,222,182	7,222,182	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	113,861,901	113,861,901	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	529,275	529,275	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,360,524	1,360,524	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,889,799	1,889,799	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	44,205,855	44,205,855	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	45,763,541	45,763,541	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	53,131,714	53,131,714	0	-
TRANSFERS IN				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	27,074	27,074	0	-
1108 Tsfr From Mental Health Reg Agy				
3400 Other Funds Ltd	42,872	42,872	0	-
1124 Tsfr From Licensed Social Wkrs				
3400 Other Funds Ltd	24,000	24,000	0	-
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	14,870,281	14,870,281	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	46,000	46,000	0	-
1834 Tsfr From Board of Dentistry				
3400 Other Funds Ltd	30,000	30,000	0	-
1847 Tsfr From Oregon Medical Board				
3400 Other Funds Ltd	98,313	98,313	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	450,000	450,000	0	-
1855 Tsfr From Board of Pharmacy				
3400 Other Funds Ltd	81,180	81,180	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	27,074	27,074	0	-
3400 Other Funds Ltd	15,654,246	15,654,246	0	-
TOTAL TRANSFERS IN	**$15,681,320**	**$15,681,320**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	113,861,901	113,861,901	0	-
4400 Lottery Funds Ltd	27,074	27,074	0	-
3400 Other Funds Ltd	107,513,441	107,513,441	0	-
6400 Federal Funds Ltd	53,131,714	53,131,714	0	-
TOTAL REVENUES	**$274,534,130**	**$274,534,130**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	113,861,901	113,861,901	0	-
4400 Lottery Funds Ltd	27,074	27,074	0	-
3400 Other Funds Ltd	114,735,623	114,735,623	0	-
6400 Federal Funds Ltd	53,131,714	53,131,714	0	-
TOTAL AVAILABLE REVENUES	**$281,756,312**	**$281,756,312**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	27,293,323	27,293,323	0	-
3400 Other Funds Ltd	18,035,934	18,035,934	0	-
6400 Federal Funds Ltd	17,299,082	17,299,082	0	-
All Funds	62,628,339	62,628,339	0	-
3160 Temporary Appointments				
8000 General Fund	61,549	61,549	0	-
3400 Other Funds Ltd	896,144	896,144	0	-
6400 Federal Funds Ltd	495,983	495,983	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,453,676	1,453,676	0	-
3170 Overtime Payments				
8000 General Fund	7,250	7,250	0	-
3400 Other Funds Ltd	16,786	16,786	0	-
6400 Federal Funds Ltd	7,363	7,363	0	-
All Funds	31,399	31,399	0	-
3180 Shift Differential				
6400 Federal Funds Ltd	109,597	109,597	0	-
3190 All Other Differential				
8000 General Fund	59,793	59,793	0	-
3400 Other Funds Ltd	183,329	183,329	0	-
6400 Federal Funds Ltd	99,200	99,200	0	-
All Funds	342,322	342,322	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	27,421,915	27,421,915	0	-
3400 Other Funds Ltd	19,132,193	19,132,193	0	-
6400 Federal Funds Ltd	18,011,225	18,011,225	0	-
TOTAL SALARIES & WAGES	**$64,565,333**	**$64,565,333**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	8,773	8,773	0	-
3400 Other Funds Ltd	5,830	5,830	0	-
6400 Federal Funds Ltd	5,359	5,359	0	-
All Funds	19,962	19,962	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	5,756,619	5,756,619	0	-
3400 Other Funds Ltd	3,835,036	3,835,036	0	-
6400 Federal Funds Ltd	3,685,215	3,685,215	0	-
All Funds	13,276,870	13,276,870	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,186,053	1,186,053	0	-
3400 Other Funds Ltd	786,554	786,554	0	-
6400 Federal Funds Ltd	711,762	711,762	0	-
All Funds	2,684,369	2,684,369	0	-
3230 Social Security Taxes				
8000 General Fund	2,080,141	2,080,141	0	-
3400 Other Funds Ltd	1,450,287	1,450,287	0	-
6400 Federal Funds Ltd	1,361,477	1,361,477	0	-
All Funds	4,891,905	4,891,905	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	108,315	108,315	0	-
3400 Other Funds Ltd	72,040	72,040	0	-
6400 Federal Funds Ltd	69,015	69,015	0	-
All Funds	249,370	249,370	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	5,134	5,134	0	-
3400 Other Funds Ltd	3,404	3,404	0	-
6400 Federal Funds Ltd	3,111	3,111	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,649	11,649	0	-
3270 Flexible Benefits				
8000 General Fund	5,166,094	5,166,094	0	-
3400 Other Funds Ltd	3,435,043	3,435,043	0	-
6400 Federal Funds Ltd	3,160,015	3,160,015	0	-
All Funds	11,761,152	11,761,152	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	14,311,129	14,311,129	0	-
3400 Other Funds Ltd	9,588,194	9,588,194	0	-
6400 Federal Funds Ltd	8,995,954	8,995,954	0	-
TOTAL OTHER PAYROLL EXPENSES	**$32,895,277**	**$32,895,277**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,374,516)	(1,374,516)	0	-
3400 Other Funds Ltd	(1,133,789)	(1,133,789)	0	-
6400 Federal Funds Ltd	(921,160)	(921,160)	0	-
All Funds	(3,429,465)	(3,429,465)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	40,358,528	40,358,528	0	-
3400 Other Funds Ltd	27,586,598	27,586,598	0	-
6400 Federal Funds Ltd	26,086,019	26,086,019	0	-
TOTAL PERSONAL SERVICES	**$94,031,145**	**$94,031,145**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	203,067	203,067	0	-
3400 Other Funds Ltd	293,772	293,772	0	-
6400 Federal Funds Ltd	412,360	412,360	0	-
All Funds	909,199	909,199	0	-
4125 Out of State Travel				
8000 General Fund	23,924	23,924	0	-
3400 Other Funds Ltd	55,303	55,303	0	-
6400 Federal Funds Ltd	99,203	99,203	0	-
All Funds	178,430	178,430	0	-
4150 Employee Training				
8000 General Fund	47,507	47,507	0	-
3400 Other Funds Ltd	129,963	129,963	0	-
6400 Federal Funds Ltd	89,208	89,208	0	-
All Funds	266,678	266,678	0	-
4175 Office Expenses				
8000 General Fund	316,196	316,196	0	-
3400 Other Funds Ltd	521,240	521,240	0	-
6400 Federal Funds Ltd	518,054	518,054	0	-
All Funds	1,355,490	1,355,490	0	-
4200 Telecommunications				
8000 General Fund	220,803	220,803	0	-
3400 Other Funds Ltd	649,391	649,391	0	-
6400 Federal Funds Ltd	260,715	260,715	0	-
All Funds	1,130,909	1,130,909	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	23,100	23,100	0	-
3400 Other Funds Ltd	9,355	9,355	0	-
6400 Federal Funds Ltd	25,912	25,912	0	-
All Funds	58,367	58,367	0	-
4275 Publicity and Publications				
8000 General Fund	31,325	31,325	0	-
3400 Other Funds Ltd	3,131,435	3,131,435	0	-
6400 Federal Funds Ltd	667	667	0	-
All Funds	3,163,427	3,163,427	0	-
4300 Professional Services				
8000 General Fund	39,330,121	39,330,121	0	-
3400 Other Funds Ltd	18,523,549	18,523,549	0	-
6400 Federal Funds Ltd	19,825,469	19,825,469	0	-
All Funds	77,679,139	77,679,139	0	-
4315 IT Professional Services				
8000 General Fund	1,991,885	1,991,885	0	-
3400 Other Funds Ltd	12,127,827	12,127,827	0	-
6400 Federal Funds Ltd	3,911,835	3,911,835	0	-
All Funds	18,031,547	18,031,547	0	-
4325 Attorney General				
8000 General Fund	236,541	236,541	0	-
3400 Other Funds Ltd	1,613,786	1,613,786	0	-
6400 Federal Funds Ltd	137,097	137,097	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,987,424	1,987,424	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	17,478	17,478	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,433	3,433	0	-
3400 Other Funds Ltd	30,511	30,511	0	-
6400 Federal Funds Ltd	1,929	1,929	0	-
All Funds	35,873	35,873	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	9,890	9,890	0	-
4575 Agency Program Related S and S				
8000 General Fund	61,397	61,397	0	-
3400 Other Funds Ltd	65,151	65,151	0	-
6400 Federal Funds Ltd	92,391	92,391	0	-
All Funds	218,939	218,939	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	27,146	27,146	0	-
4650 Other Services and Supplies				
8000 General Fund	741,942	741,942	0	-
4400 Lottery Funds Ltd	27,074	27,074	0	-
3400 Other Funds Ltd	85,535	85,535	0	-
6400 Federal Funds Ltd	82,334	82,334	0	-
All Funds	936,885	936,885	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,378	40,378	0	-
3400 Other Funds Ltd	125,121	125,121	0	-
6400 Federal Funds Ltd	36,973	36,973	0	-
All Funds	202,472	202,472	0	-
4715 IT Expendable Property				
8000 General Fund	7,454	7,454	0	-
3400 Other Funds Ltd	6,233,388	6,233,388	0	-
6400 Federal Funds Ltd	30,827	30,827	0	-
All Funds	6,271,669	6,271,669	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	43,288,963	43,288,963	0	-
4400 Lottery Funds Ltd	27,074	27,074	0	-
3400 Other Funds Ltd	43,639,951	43,639,951	0	-
6400 Federal Funds Ltd	25,524,974	25,524,974	0	-
TOTAL SERVICES & SUPPLIES	**$112,480,962**	**$112,480,962**	**0**	**-**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	11,000,000	11,000,000	0	-
3400 Other Funds Ltd	32,076,783	32,076,783	0	-
6400 Federal Funds Ltd	1,520,721	1,520,721	0	-
All Funds	44,597,504	44,597,504	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	570,776	570,776	0	-
6085 Other Special Payments				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,214,410	19,214,410	0	-
3400 Other Funds Ltd	3,639,333	3,639,333	0	-
All Funds	22,853,743	22,853,743	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	30,214,410	30,214,410	0	-
3400 Other Funds Ltd	36,286,892	36,286,892	0	-
6400 Federal Funds Ltd	1,520,721	1,520,721	0	-
TOTAL SPECIAL PAYMENTS	**$68,022,023**	**$68,022,023**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	113,861,901	113,861,901	0	-
4400 Lottery Funds Ltd	27,074	27,074	0	-
3400 Other Funds Ltd	107,513,441	107,513,441	0	-
6400 Federal Funds Ltd	53,131,714	53,131,714	0	-
TOTAL EXPENDITURES	**$274,534,130**	**$274,534,130**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	7,222,182	7,222,182	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	280	280	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	277.32	277.32	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	252,796,629	252,796,629	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	2,458,835,184	2,458,835,184	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	2,488,161,194	2,488,161,194	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,740,957,823	2,740,957,823	0	-
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
3400 Other Funds Ltd	19,570,000	19,570,000	0	-
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,438,576,242	2,438,576,242	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	30,014,952	30,014,952	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,488,161,194	2,488,161,194	0	-
ENDING BALANCE				
3400 Other Funds Ltd	252,796,629	252,796,629	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	33,549,000	33,549,000	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,994,987,546	1,994,987,546	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,028,536,546	2,028,536,546	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
3400 Other Funds Ltd	517,750	517,750	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	1,994,469,796	1,994,469,796	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,994,987,546	1,994,987,546	0	-
ENDING BALANCE				
3400 Other Funds Ltd	33,549,000	33,549,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	59,869,000	59,869,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	271,157,043	271,157,043	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	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	7,237,854	7,237,854	0	-
DONATIONS AND CONTRIBUTIONS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	217,033,427	217,033,427	0	-
All Funds	257,033,427	257,033,427	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	118,138,409	118,138,409	0	-
6400 Federal Funds Ltd	827,157,941	827,157,941	0	-
All Funds	945,296,350	945,296,350	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	15,000,000	15,000,000	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	59,322,608	59,322,608	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	1,081,074	1,081,074	0	-
1603 Tsfr From Agriculture, Dept of				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	285,500	285,500	0	-
1833 Tsfr From Health Rel Lic Bds				
3400 Other Funds Ltd	63,000	63,000	0	-
1834 Tsfr From Board of Dentistry				
3400 Other Funds Ltd	170,000	170,000	0	-
1847 Tsfr From Oregon Medical Board				
3400 Other Funds Ltd	1,606,932	1,606,932	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	350,000	350,000	0	-
1855 Tsfr From Board of Pharmacy				
3400 Other Funds Ltd	548,100	548,100	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	78,871,045	78,871,045	0	-
TOTAL REVENUES				
8000 General Fund	271,157,043	271,157,043	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	356,496,763	356,496,763	0	-
6200 Federal Funds Non-Ltd	118,138,409	118,138,409	0	-
6400 Federal Funds Ltd	827,157,941	827,157,941	0	-
TOTAL REVENUES	**$1,612,950,156**	**$1,612,950,156**	**0**	**-**
TRANSFERS OUT				
2123 Tsfr To OR Business Development				
6400 Federal Funds Ltd	(26,571,159)	(26,571,159)	0	-
2340 Tsfr To Environmental Quality				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,728,861)	(1,728,861)	0	-
2603 Tsfr To Agriculture, Dept of				
6400 Federal Funds Ltd	(122,802)	(122,802)	0	-
2845 Tsfr To OLCC				
3400 Other Funds Ltd	(300,000)	(300,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(300,000)	(300,000)	0	-
6400 Federal Funds Ltd	(28,422,822)	(28,422,822)	0	-
TOTAL TRANSFERS OUT	**($28,722,822)**	**($28,722,822)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	271,157,043	271,157,043	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	416,065,763	416,065,763	0	-
6200 Federal Funds Non-Ltd	118,138,409	118,138,409	0	-
6400 Federal Funds Ltd	798,735,119	798,735,119	0	-
TOTAL AVAILABLE REVENUES	**$1,644,096,334**	**$1,644,096,334**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	39,315,695	39,315,695	0	-
3400 Other Funds Ltd	59,647,414	59,647,414	0	-
6400 Federal Funds Ltd	93,172,918	93,172,918	0	-
All Funds	192,136,027	192,136,027	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
8000 General Fund	50,706	50,706	0	-
3400 Other Funds Ltd	242,596	242,596	0	-
6400 Federal Funds Ltd	105,842	105,842	0	-
All Funds	399,144	399,144	0	-
3170 Overtime Payments				
8000 General Fund	14,587	14,587	0	-
3400 Other Funds Ltd	186,803	186,803	0	-
6400 Federal Funds Ltd	245,732	245,732	0	-
All Funds	447,122	447,122	0	-
3180 Shift Differential				
8000 General Fund	49	49	0	-
3400 Other Funds Ltd	624	624	0	-
6400 Federal Funds Ltd	920	920	0	-
All Funds	1,593	1,593	0	-
3190 All Other Differential				
8000 General Fund	1,372,569	1,372,569	0	-
3400 Other Funds Ltd	947,398	947,398	0	-
6400 Federal Funds Ltd	14,551,390	14,551,390	0	-
All Funds	16,871,357	16,871,357	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	40,753,606	40,753,606	0	-
3400 Other Funds Ltd	61,024,835	61,024,835	0	-
6400 Federal Funds Ltd	108,076,802	108,076,802	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$209,855,243**	**$209,855,243**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	14,141	14,141	0	-
3400 Other Funds Ltd	24,091	24,091	0	-
6400 Federal Funds Ltd	33,163	33,163	0	-
All Funds	71,395	71,395	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	8,562,541	8,562,541	0	-
3400 Other Funds Ltd	12,784,398	12,784,398	0	-
6400 Federal Funds Ltd	22,716,987	22,716,987	0	-
All Funds	44,063,926	44,063,926	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,589,116	1,589,116	0	-
3400 Other Funds Ltd	2,558,857	2,558,857	0	-
6400 Federal Funds Ltd	4,338,178	4,338,178	0	-
All Funds	8,486,151	8,486,151	0	-
3230 Social Security Taxes				
8000 General Fund	3,097,133	3,097,133	0	-
3400 Other Funds Ltd	4,660,197	4,660,197	0	-
6400 Federal Funds Ltd	8,236,544	8,236,544	0	-
All Funds	15,993,874	15,993,874	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	161,479	161,479	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	242,556	242,556	0	-
6400 Federal Funds Ltd	429,877	429,877	0	-
All Funds	833,912	833,912	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	8,259	8,259	0	-
3400 Other Funds Ltd	14,053	14,053	0	-
6400 Federal Funds Ltd	19,348	19,348	0	-
All Funds	41,660	41,660	0	-
3270 Flexible Benefits				
8000 General Fund	8,323,739	8,323,739	0	-
3400 Other Funds Ltd	14,186,705	14,186,705	0	-
6400 Federal Funds Ltd	19,535,311	19,535,311	0	-
All Funds	42,045,755	42,045,755	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	21,756,408	21,756,408	0	-
3400 Other Funds Ltd	34,470,857	34,470,857	0	-
6400 Federal Funds Ltd	55,309,408	55,309,408	0	-
TOTAL OTHER PAYROLL EXPENSES	**$111,536,673**	**$111,536,673**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,641,270)	(1,641,270)	0	-
3400 Other Funds Ltd	(3,402,518)	(3,402,518)	0	-
6400 Federal Funds Ltd	(4,594,753)	(4,594,753)	0	-
All Funds	(9,638,541)	(9,638,541)	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	60,868,744	60,868,744	0	-
3400 Other Funds Ltd	92,093,174	92,093,174	0	-
6400 Federal Funds Ltd	158,791,457	158,791,457	0	-
TOTAL PERSONAL SERVICES	**$311,753,375**	**$311,753,375**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	651,825	651,825	0	-
3400 Other Funds Ltd	1,773,230	1,773,230	0	-
6400 Federal Funds Ltd	2,018,899	2,018,899	0	-
All Funds	4,443,954	4,443,954	0	-
4125 Out of State Travel				
8000 General Fund	72,709	72,709	0	-
3400 Other Funds Ltd	195,258	195,258	0	-
6400 Federal Funds Ltd	649,242	649,242	0	-
All Funds	917,209	917,209	0	-
4150 Employee Training				
8000 General Fund	273,694	273,694	0	-
3400 Other Funds Ltd	312,511	312,511	0	-
6400 Federal Funds Ltd	1,012,331	1,012,331	0	-
All Funds	1,598,536	1,598,536	0	-
4175 Office Expenses				
8000 General Fund	499,100	499,100	0	-
3400 Other Funds Ltd	2,062,062	2,062,062	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,056,994	2,056,994	0	-
All Funds	4,618,156	4,618,156	0	-
4200 Telecommunications				
8000 General Fund	374,283	374,283	0	-
3400 Other Funds Ltd	456,775	456,775	0	-
6400 Federal Funds Ltd	920,307	920,307	0	-
All Funds	1,751,365	1,751,365	0	-
4250 Data Processing				
8000 General Fund	233,361	233,361	0	-
3400 Other Funds Ltd	148,346	148,346	0	-
6400 Federal Funds Ltd	758,069	758,069	0	-
All Funds	1,139,776	1,139,776	0	-
4275 Publicity and Publications				
8000 General Fund	493,794	493,794	0	-
3400 Other Funds Ltd	548,395	548,395	0	-
6400 Federal Funds Ltd	491,501	491,501	0	-
All Funds	1,533,690	1,533,690	0	-
4300 Professional Services				
8000 General Fund	22,911,380	22,911,380	0	-
3400 Other Funds Ltd	74,018,025	74,018,025	0	-
6400 Federal Funds Ltd	321,239,971	321,239,971	0	-
All Funds	418,169,376	418,169,376	0	-
4315 IT Professional Services				
8000 General Fund	1,828,731	1,828,731	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,164,620	1,164,620	0	-
6400 Federal Funds Ltd	2,614,553	2,614,553	0	-
All Funds	5,607,904	5,607,904	0	-
4325 Attorney General				
8000 General Fund	1,350,560	1,350,560	0	-
3400 Other Funds Ltd	2,602,994	2,602,994	0	-
6400 Federal Funds Ltd	257,338	257,338	0	-
All Funds	4,210,892	4,210,892	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	11,001	11,001	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	10,541	10,541	0	-
3400 Other Funds Ltd	734	734	0	-
6400 Federal Funds Ltd	10,332	10,332	0	-
All Funds	21,607	21,607	0	-
4400 Dues and Subscriptions				
8000 General Fund	57,083	57,083	0	-
3400 Other Funds Ltd	69,555	69,555	0	-
6400 Federal Funds Ltd	159,108	159,108	0	-
All Funds	285,746	285,746	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	84,449	84,449	0	-
3400 Other Funds Ltd	55,055	55,055	0	-
6400 Federal Funds Ltd	21,463	21,463	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	160,967	160,967	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	190,007	190,007	0	-
4475 Facilities Maintenance				
8000 General Fund	39,530	39,530	0	-
3400 Other Funds Ltd	40,233	40,233	0	-
6400 Federal Funds Ltd	280,983	280,983	0	-
All Funds	360,746	360,746	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	911,321	911,321	0	-
3400 Other Funds Ltd	28,507,220	28,507,220	0	-
6400 Federal Funds Ltd	35,403,528	35,403,528	0	-
All Funds	64,822,069	64,822,069	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,717,139	3,717,139	0	-
3400 Other Funds Ltd	42,626,267	42,626,267	0	-
6400 Federal Funds Ltd	13,606,871	13,606,871	0	-
All Funds	59,950,277	59,950,277	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	20,305	20,305	0	-
3400 Other Funds Ltd	3,384	3,384	0	-
6400 Federal Funds Ltd	11,327	11,327	0	-
All Funds	35,016	35,016	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	793,792	793,792	0	-
3400 Other Funds Ltd	16,492,052	16,492,052	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	7,871,491	7,871,491	0	-
All Funds	25,957,335	25,957,335	0	-
4600 Intra-agency Charges				
8000 General Fund	198	198	0	-
3400 Other Funds Ltd	1,054,949	1,054,949	0	-
6400 Federal Funds Ltd	84,672	84,672	0	-
All Funds	1,139,819	1,139,819	0	-
4650 Other Services and Supplies				
8000 General Fund	1,626,780	1,626,780	0	-
3400 Other Funds Ltd	2,403,491	2,403,491	0	-
6400 Federal Funds Ltd	5,220,718	5,220,718	0	-
All Funds	9,250,989	9,250,989	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	217,700	217,700	0	-
3400 Other Funds Ltd	224,742	224,742	0	-
6400 Federal Funds Ltd	397,231	397,231	0	-
All Funds	839,673	839,673	0	-
4715 IT Expendable Property				
8000 General Fund	165,745	165,745	0	-
3400 Other Funds Ltd	350,903	350,903	0	-
6400 Federal Funds Ltd	666,214	666,214	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,182,862	1,182,862	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	36,334,020	36,334,020	0	-
3400 Other Funds Ltd	175,311,809	175,311,809	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	395,753,143	395,753,143	0	-
TOTAL SERVICES & SUPPLIES	**$608,198,972**	**$608,198,972**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	215,627	215,627	0	-
6400 Federal Funds Ltd	744,661	744,661	0	-
All Funds	960,288	960,288	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	62,520	62,520	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	215,627	215,627	0	-
6400 Federal Funds Ltd	807,181	807,181	0	-
TOTAL CAPITAL OUTLAY	**$1,022,808**	**$1,022,808**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	70,964,045	70,964,045	0	-
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	41,771,967	41,771,967	0	-
6400 Federal Funds Ltd	146,923,361	146,923,361	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	269,419,038	269,419,038	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	12,723,120	12,723,120	0	-
3400 Other Funds Ltd	147,462	147,462	0	-
6400 Federal Funds Ltd	20,133,230	20,133,230	0	-
All Funds	33,003,812	33,003,812	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	56,094,215	56,094,215	0	-
3400 Other Funds Ltd	10,376,527	10,376,527	0	-
6400 Federal Funds Ltd	23,070,958	23,070,958	0	-
All Funds	89,541,700	89,541,700	0	-
6035 Dist to Individuals				
8000 General Fund	16,122,225	16,122,225	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-
3400 Other Funds Ltd	31,906,721	31,906,721	0	-
6200 Federal Funds Non-Ltd	117,338,409	117,338,409	0	-
6400 Federal Funds Ltd	40,033,700	40,033,700	0	-
All Funds	235,641,390	235,641,390	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	1,958,679	1,958,679	0	-
3400 Other Funds Ltd	706,282	706,282	0	-
6400 Federal Funds Ltd	1,289,053	1,289,053	0	-
All Funds	3,954,014	3,954,014	0	-
6060 Intra-Agency Gen Fund Transfer				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,000,000	15,000,000	0	-
6085 Other Special Payments				
8000 General Fund	1,091,995	1,091,995	0	-
3400 Other Funds Ltd	6,228,473	6,228,473	0	-
6400 Federal Funds Ltd	11,494,871	11,494,871	0	-
All Funds	18,815,339	18,815,339	0	-
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	412,389	412,389	0	-
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	25,776	25,776	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	173,954,279	173,954,279	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	91,137,432	91,137,432	0	-
6200 Federal Funds Non-Ltd	117,338,409	117,338,409	0	-
6400 Federal Funds Ltd	243,383,338	243,383,338	0	-
TOTAL SPECIAL PAYMENTS	**$665,813,458**	**$665,813,458**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	271,157,043	271,157,043	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	358,758,042	358,758,042	0	-
6200 Federal Funds Non-Ltd	118,138,409	118,138,409	0	-
6400 Federal Funds Ltd	798,735,119	798,735,119	0	-
TOTAL EXPENDITURES	**$1,586,788,613**	**$1,586,788,613**	**0**	**-**

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	57,307,721	57,307,721	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	994	994	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	991.45	991.45	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 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	885,112,984	885,112,984	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-
All Funds	885,931,425	885,931,425	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				
0975 Other Revenues				
3010 Other Funds Cap Improve	1,398,369	1,398,369	0	-
3400 Other Funds Ltd	11,873,816	11,873,816	0	-
All Funds	13,272,185	13,272,185	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	35,309,314	35,309,314	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	818,441	818,441	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	818,441	818,441	0	-
TOTAL TRANSFERS IN				
3010 Other Funds Cap Improve	818,441	818,441	0	-
3400 Other Funds Ltd	818,441	818,441	0	-
TOTAL TRANSFERS IN	**$1,636,882**	**$1,636,882**	**0**	**-**
TOTAL REVENUES				
8000 General Fund	885,112,984	885,112,984	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-
3010 Other Funds Cap Improve	2,216,810	2,216,810	0	-
3400 Other Funds Ltd	17,892,203	17,892,203	0	-
6400 Federal Funds Ltd	35,309,314	35,309,314	0	-
TOTAL REVENUES	**$941,349,752**	**$941,349,752**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(818,441)	(818,441)	0	-
AVAILABLE REVENUES				
8000 General Fund	885,112,984	885,112,984	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-
3010 Other Funds Cap Improve	2,216,810	2,216,810	0	-
3400 Other Funds Ltd	17,073,762	17,073,762	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,309,314	35,309,314	0	-
TOTAL AVAILABLE REVENUES	**$940,531,311**	**$940,531,311**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	495,188,771	495,188,771	0	-
3400 Other Funds Ltd	5,784,244	5,784,244	0	-
6400 Federal Funds Ltd	22,372,047	22,372,047	0	-
All Funds	523,345,062	523,345,062	0	-
3160 Temporary Appointments				
8000 General Fund	1,573,247	1,573,247	0	-
6400 Federal Funds Ltd	3,998	3,998	0	-
All Funds	1,577,245	1,577,245	0	-
3170 Overtime Payments				
8000 General Fund	19,179,367	19,179,367	0	-
3180 Shift Differential				
8000 General Fund	7,691,365	7,691,365	0	-
3400 Other Funds Ltd	9,434	9,434	0	-
All Funds	7,700,799	7,700,799	0	-
3190 All Other Differential				
8000 General Fund	16,405,924	16,405,924	0	-
6400 Federal Funds Ltd	69,403	69,403	0	-
All Funds	16,475,327	16,475,327	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	540,038,674	540,038,674	0	-
3400 Other Funds Ltd	5,793,678	5,793,678	0	-
6400 Federal Funds Ltd	22,445,448	22,445,448	0	-
TOTAL SALARIES & WAGES	**$568,277,800**	**$568,277,800**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	192,019	192,019	0	-
3400 Other Funds Ltd	1,402	1,402	0	-
6400 Federal Funds Ltd	6,163	6,163	0	-
All Funds	199,584	199,584	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	113,293,077	113,293,077	0	-
3400 Other Funds Ltd	1,218,939	1,218,939	0	-
6400 Federal Funds Ltd	4,721,636	4,721,636	0	-
All Funds	119,233,652	119,233,652	0	-
3221 Pension Obligation Bond				
8000 General Fund	22,207,970	22,207,970	0	-
3400 Other Funds Ltd	244,614	244,614	0	-
6400 Federal Funds Ltd	942,807	942,807	0	-
All Funds	23,395,391	23,395,391	0	-
3230 Social Security Taxes				
8000 General Fund	39,839,119	39,839,119	0	-
3400 Other Funds Ltd	408,421	408,421	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,603,663	1,603,663	0	-
All Funds	41,851,203	41,851,203	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,058,851	2,058,851	0	-
3400 Other Funds Ltd	20,922	20,922	0	-
6400 Federal Funds Ltd	82,473	82,473	0	-
All Funds	2,162,246	2,162,246	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	111,968	111,968	0	-
3400 Other Funds Ltd	840	840	0	-
6400 Federal Funds Ltd	3,616	3,616	0	-
All Funds	116,424	116,424	0	-
3270 Flexible Benefits				
8000 General Fund	113,110,597	113,110,597	0	-
3400 Other Funds Ltd	850,649	850,649	0	-
6400 Federal Funds Ltd	3,593,730	3,593,730	0	-
All Funds	117,554,976	117,554,976	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	290,813,601	290,813,601	0	-
3400 Other Funds Ltd	2,745,787	2,745,787	0	-
6400 Federal Funds Ltd	10,954,088	10,954,088	0	-
TOTAL OTHER PAYROLL EXPENSES	**$304,513,476**	**$304,513,476**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(26,022,987)	(26,022,987)	0	-
3400 Other Funds Ltd	(273,547)	(273,547)	0	-
6400 Federal Funds Ltd	(1,175,132)	(1,175,132)	0	-
All Funds	(27,471,666)	(27,471,666)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	804,829,288	804,829,288	0	-
3400 Other Funds Ltd	8,265,918	8,265,918	0	-
6400 Federal Funds Ltd	32,224,404	32,224,404	0	-
TOTAL PERSONAL SERVICES	**$845,319,610**	**$845,319,610**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,970,505	1,970,505	0	-
6400 Federal Funds Ltd	6,146	6,146	0	-
All Funds	1,976,651	1,976,651	0	-
4125 Out of State Travel				
8000 General Fund	190,961	190,961	0	-
4150 Employee Training				
8000 General Fund	1,499,316	1,499,316	0	-
6400 Federal Funds Ltd	1,738	1,738	0	-
All Funds	1,501,054	1,501,054	0	-
4175 Office Expenses				
8000 General Fund	4,347,919	4,347,919	0	-
6400 Federal Funds Ltd	15,672	15,672	0	-
All Funds	4,363,591	4,363,591	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	1,825,820	1,825,820	0	-
6400 Federal Funds Ltd	3,932	3,932	0	-
All Funds	1,829,752	1,829,752	0	-
4250 Data Processing				
8000 General Fund	7,508,883	7,508,883	0	-
4275 Publicity and Publications				
8000 General Fund	435,550	435,550	0	-
4300 Professional Services				
8000 General Fund	8,964,720	8,964,720	0	-
6400 Federal Funds Ltd	749,019	749,019	0	-
All Funds	9,713,739	9,713,739	0	-
4315 IT Professional Services				
8000 General Fund	1,140,124	1,140,124	0	-
4325 Attorney General				
8000 General Fund	1,263,312	1,263,312	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	665,017	665,017	0	-
4400 Dues and Subscriptions				
8000 General Fund	173,058	173,058	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	578,372	578,372	0	-
6400 Federal Funds Ltd	10,080	10,080	0	-
All Funds	588,452	588,452	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	4,491,507	4,491,507	0	-
3400 Other Funds Ltd	17,954	17,954	0	-
All Funds	4,509,461	4,509,461	0	-
4475 Facilities Maintenance				
8000 General Fund	6,845,422	6,845,422	0	-
3400 Other Funds Ltd	18,301	18,301	0	-
6400 Federal Funds Ltd	261,967	261,967	0	-
All Funds	7,125,690	7,125,690	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	7,939,943	7,939,943	0	-
3400 Other Funds Ltd	2,196,834	2,196,834	0	-
6400 Federal Funds Ltd	33,192	33,192	0	-
All Funds	10,169,969	10,169,969	0	-
4525 Medical Services and Supplies				
8000 General Fund	21,412,184	21,412,184	0	-
3400 Other Funds Ltd	6,005,785	6,005,785	0	-
6400 Federal Funds Ltd	1,979,714	1,979,714	0	-
All Funds	29,397,683	29,397,683	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,862,685	1,862,685	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,757,230	2,757,230	0	-
3400 Other Funds Ltd	3,309	3,309	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,683	9,683	0	-
All Funds	2,770,222	2,770,222	0	-
4650 Other Services and Supplies				
8000 General Fund	1,057,338	1,057,338	0	-
6400 Federal Funds Ltd	1,093	1,093	0	-
All Funds	1,058,431	1,058,431	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	712,869	712,869	0	-
6400 Federal Funds Ltd	12,674	12,674	0	-
All Funds	725,543	725,543	0	-
4715 IT Expendable Property				
8000 General Fund	1,914,554	1,914,554	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	79,557,289	79,557,289	0	-
3400 Other Funds Ltd	8,242,183	8,242,183	0	-
6400 Federal Funds Ltd	3,084,910	3,084,910	0	-
TOTAL SERVICES & SUPPLIES	**$90,884,382**	**$90,884,382**	**0**	**-**
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
8000 General Fund	354,800	354,800	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	94,844	94,844	0	-
5650 Land Improvements				
8000 General Fund	53,829	53,829	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	317,437	317,437	0	-
All Funds	371,266	371,266	0	-
5700 Building Structures				
8000 General Fund	222,934	222,934	0	-
3010 Other Funds Cap Improve	1,899,373	1,899,373	0	-
3400 Other Funds Ltd	565,661	565,661	0	-
All Funds	2,687,968	2,687,968	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	726,407	726,407	0	-
3010 Other Funds Cap Improve	2,216,810	2,216,810	0	-
3400 Other Funds Ltd	565,661	565,661	0	-
TOTAL CAPITAL OUTLAY	**$3,508,878**	**$3,508,878**	**0**	**-**
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	818,441	818,441	0	-
TOTAL EXPENDITURES				
8000 General Fund	885,112,984	885,112,984	0	-
8010 General Fund Cap Improve	818,441	818,441	0	-
3010 Other Funds Cap Improve	2,216,810	2,216,810	0	-
3400 Other Funds Ltd	17,073,762	17,073,762	0	-
6400 Federal Funds Ltd	35,309,314	35,309,314	0	-
TOTAL EXPENDITURES	**$940,531,311**	**$940,531,311**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,772	2,772	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,772.00	2,772.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	1,438,445	1,438,445	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,438,445	1,438,445	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,438,445	1,438,445	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(349,101)	(349,101)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,039,377	2,039,377	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	650,981	650,981	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	222	222	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(349,101)	(349,101)	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	2,039,377	2,039,377	0	0.00%
6400 Federal Funds Ltd	650,981	650,981	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,341,479**	**$2,341,479**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	(349,101)	(349,101)	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	2,039,377	2,039,377	0	0.00%
6400 Federal Funds Ltd	650,981	650,981	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,341,479**	**$2,341,479**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	31,989	31,989	0	0.00%
3400 Other Funds Ltd	50,150	50,150	0	0.00%
6400 Federal Funds Ltd	6,894	6,894	0	0.00%
All Funds	89,033	89,033	0	0.00%
3170 Overtime Payments				
8000 General Fund	378	378	0	0.00%
3400 Other Funds Ltd	4,254	4,254	0	0.00%
6400 Federal Funds Ltd	62	62	0	0.00%
All Funds	4,694	4,694	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
8000 General Fund	2,143	2,143	0	0.00%
3400 Other Funds Ltd	9,873	9,873	0	0.00%
All Funds	12,016	12,016	0	0.00%
3190 All Other Differential				
8000 General Fund	235,106	235,106	0	0.00%
3400 Other Funds Ltd	122,807	122,807	0	0.00%
6400 Federal Funds Ltd	586,893	586,893	0	0.00%
All Funds	944,806	944,806	0	0.00%
SALARIES & WAGES				
8000 General Fund	269,616	269,616	0	0.00%
3400 Other Funds Ltd	187,084	187,084	0	0.00%
6400 Federal Funds Ltd	593,849	593,849	0	0.00%
TOTAL SALARIES & WAGES	**$1,050,549**	**$1,050,549**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	49,997	49,997	0	0.00%
3400 Other Funds Ltd	28,811	28,811	0	0.00%
6400 Federal Funds Ltd	123,496	123,496	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	202,304	202,304	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(150,174)	(150,174)	0	0.00%
3400 Other Funds Ltd	(321,410)	(321,410)	0	0.00%
6400 Federal Funds Ltd	(48,680)	(48,680)	0	0.00%
All Funds	(520,264)	(520,264)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	20,627	20,627	0	0.00%
3400 Other Funds Ltd	14,312	14,312	0	0.00%
6400 Federal Funds Ltd	45,429	45,429	0	0.00%
All Funds	80,368	80,368	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	62,461	62,461	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	57,053	57,053	0	0.00%
6400 Federal Funds Ltd	21,348	21,348	0	0.00%
All Funds	141,084	141,084	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	951	951	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	547	547	0	0.00%
6400 Federal Funds Ltd	2,348	2,348	0	0.00%
All Funds	3,846	3,846	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(440,391)	(440,391)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(456,529)	(456,529)	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	(220,687)	(220,687)	0	0.00%
6400 Federal Funds Ltd	143,941	143,941	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($533,053)**	**($533,053)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(162,188)	(162,188)	0	0.00%
3400 Other Funds Ltd	2,072,980	2,072,980	0	0.00%
6400 Federal Funds Ltd	(86,809)	(86,809)	0	0.00%
All Funds	1,823,983	1,823,983	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(162,188)	(162,188)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,072,980	2,072,980	0	0.00%
6400 Federal Funds Ltd	(86,809)	(86,809)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$1,823,983**	**$1,823,983**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(349,101)	(349,101)	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	2,039,377	2,039,377	0	0.00%
6400 Federal Funds Ltd	650,981	650,981	0	0.00%
TOTAL PERSONAL SERVICES	**$2,341,479**	**$2,341,479**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(349,101)	(349,101)	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	2,039,377	2,039,377	0	0.00%
6400 Federal Funds Ltd	650,981	650,981	0	0.00%
TOTAL EXPENDITURES	**$2,341,479**	**$2,341,479**	**$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%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	20,373,316	20,373,316	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	258,940	258,940	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	177,939	177,939	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	20,373,316	20,373,316	0	0.00%
3400 Other Funds Ltd	258,940	258,940	0	0.00%
6400 Federal Funds Ltd	177,939	177,939	0	0.00%
TOTAL REVENUE CATEGORIES	**$20,810,195**	**$20,810,195**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	20,373,316	20,373,316	0	0.00%
3400 Other Funds Ltd	258,940	258,940	0	0.00%
6400 Federal Funds Ltd	177,939	177,939	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$20,810,195**	**$20,810,195**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	1,588	1,588	0	0.00%
3400 Other Funds Ltd	139	139	0	0.00%
6400 Federal Funds Ltd	258	258	0	0.00%
All Funds	1,985	1,985	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,588	1,588	0	0.00%
3400 Other Funds Ltd	139	139	0	0.00%
6400 Federal Funds Ltd	258	258	0	0.00%
TOTAL SALARIES & WAGES	**$1,985**	**$1,985**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	334	334	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	417	417	0	0.00%
3230 Social Security Taxes				
8000 General Fund	121	121	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	152	152	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	4,447	4,447	0	0.00%
6400 Federal Funds Ltd	19,014	19,014	0	0.00%
All Funds	23,461	23,461	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	8	8	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	36,696	36,696	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	37,157	37,157	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,488	4,488	0	0.00%
6400 Federal Funds Ltd	19,089	19,089	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$60,734**	**$60,734**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	38,745	38,745	0	0.00%
3400 Other Funds Ltd	4,627	4,627	0	0.00%
6400 Federal Funds Ltd	19,347	19,347	0	0.00%
TOTAL PERSONAL SERVICES	**$62,719**	**$62,719**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,580	22,580	0	0.00%
3400 Other Funds Ltd	38,042	38,042	0	0.00%
6400 Federal Funds Ltd	11,076	11,076	0	0.00%
All Funds	71,698	71,698	0	0.00%
4150 Employee Training				
8000 General Fund	6,225	6,225	0	0.00%
3400 Other Funds Ltd	65,210	65,210	0	0.00%
6400 Federal Funds Ltd	3,070	3,070	0	0.00%
All Funds	74,505	74,505	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	482,457	482,457	0	0.00%
3400 Other Funds Ltd	80,271	80,271	0	0.00%
6400 Federal Funds Ltd	59,161	59,161	0	0.00%
All Funds	621,889	621,889	0	0.00%
4200 Telecommunications				
8000 General Fund	14,326	14,326	0	0.00%
3400 Other Funds Ltd	24,055	24,055	0	0.00%
6400 Federal Funds Ltd	7,181	7,181	0	0.00%
All Funds	45,562	45,562	0	0.00%
4250 Data Processing				
8000 General Fund	57,218	57,218	0	0.00%
3400 Other Funds Ltd	9,560	9,560	0	0.00%
6400 Federal Funds Ltd	26,600	26,600	0	0.00%
All Funds	93,378	93,378	0	0.00%
4300 Professional Services				
8000 General Fund	13,648,859	13,648,859	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,965,908	5,965,908	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,877	7,877	0	0.00%
6400 Federal Funds Ltd	5,668	5,668	0	0.00%
All Funds	5,979,453	5,979,453	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,904	3,904	0	0.00%
3400 Other Funds Ltd	6,574	6,574	0	0.00%
6400 Federal Funds Ltd	1,916	1,916	0	0.00%
All Funds	12,394	12,394	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,543	3,543	0	0.00%
3400 Other Funds Ltd	5,856	5,856	0	0.00%
6400 Federal Funds Ltd	2,230	2,230	0	0.00%
All Funds	11,629	11,629	0	0.00%
4715 IT Expendable Property				
8000 General Fund	129,551	129,551	0	0.00%
3400 Other Funds Ltd	16,868	16,868	0	0.00%
6400 Federal Funds Ltd	41,690	41,690	0	0.00%
All Funds	188,109	188,109	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,334,571	20,334,571	0	0.00%
3400 Other Funds Ltd	254,313	254,313	0	0.00%
6400 Federal Funds Ltd	158,592	158,592	0	0.00%
TOTAL SERVICES & SUPPLIES	**$20,747,476**	**$20,747,476**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	20,373,316	20,373,316	0	0.00%
3400 Other Funds Ltd	258,940	258,940	0	0.00%
6400 Federal Funds Ltd	177,939	177,939	0	0.00%
TOTAL EXPENDITURES	**$20,810,195**	**$20,810,195**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(11,018,363)	(11,018,363)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(2,664,896)	(2,664,896)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,867,793)	(1,867,793)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(11,018,363)	(11,018,363)	0	0.00%
3400 Other Funds Ltd	(2,664,896)	(2,664,896)	0	0.00%
6400 Federal Funds Ltd	(1,867,793)	(1,867,793)	0	0.00%
TOTAL REVENUE CATEGORIES	**($15,551,052)**	**($15,551,052)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(11,018,363)	(11,018,363)	0	0.00%
3400 Other Funds Ltd	(2,664,896)	(2,664,896)	0	0.00%
6400 Federal Funds Ltd	(1,867,793)	(1,867,793)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($15,551,052)**	**($15,551,052)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(179,496)	(179,496)	0	0.00%
3400 Other Funds Ltd	(262,788)	(262,788)	0	0.00%
6400 Federal Funds Ltd	(104,556)	(104,556)	0	0.00%
All Funds	(546,840)	(546,840)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(179,496)	(179,496)	0	0.00%
3400 Other Funds Ltd	(262,788)	(262,788)	0	0.00%
6400 Federal Funds Ltd	(104,556)	(104,556)	0	0.00%
TOTAL SALARIES & WAGES	**($546,840)**	**($546,840)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(72)	(72)	0	0.00%
3400 Other Funds Ltd	(108)	(108)	0	0.00%
6400 Federal Funds Ltd	(36)	(36)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(216)	(216)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(37,767)	(37,767)	0	0.00%
3400 Other Funds Ltd	(55,291)	(55,291)	0	0.00%
6400 Federal Funds Ltd	(21,999)	(21,999)	0	0.00%
All Funds	(115,057)	(115,057)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(13,732)	(13,732)	0	0.00%
3400 Other Funds Ltd	(20,103)	(20,103)	0	0.00%
6400 Federal Funds Ltd	(7,999)	(7,999)	0	0.00%
All Funds	(41,834)	(41,834)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(718)	(718)	0	0.00%
3400 Other Funds Ltd	(1,051)	(1,051)	0	0.00%
6400 Federal Funds Ltd	(418)	(418)	0	0.00%
All Funds	(2,187)	(2,187)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(42)	(42)	0	0.00%
3400 Other Funds Ltd	(63)	(63)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(21)	(21)	0	0.00%
All Funds	(126)	(126)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(42,408)	(42,408)	0	0.00%
3400 Other Funds Ltd	(63,612)	(63,612)	0	0.00%
6400 Federal Funds Ltd	(21,204)	(21,204)	0	0.00%
All Funds	(127,224)	(127,224)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(94,739)	(94,739)	0	0.00%
3400 Other Funds Ltd	(140,228)	(140,228)	0	0.00%
6400 Federal Funds Ltd	(51,677)	(51,677)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($286,644)**	**($286,644)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(274,235)	(274,235)	0	0.00%
3400 Other Funds Ltd	(403,016)	(403,016)	0	0.00%
6400 Federal Funds Ltd	(156,233)	(156,233)	0	0.00%
TOTAL PERSONAL SERVICES	**($833,484)**	**($833,484)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,118)	(5,118)	0	0.00%
3400 Other Funds Ltd	(2,600)	(2,600)	0	0.00%
6400 Federal Funds Ltd	(3,552)	(3,552)	0	0.00%
All Funds	(11,270)	(11,270)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,891)	(1,891)	0	0.00%
3400 Other Funds Ltd	(1,893)	(1,893)	0	0.00%
6400 Federal Funds Ltd	(1,056)	(1,056)	0	0.00%
All Funds	(4,840)	(4,840)	0	0.00%
4175 Office Expenses				
8000 General Fund	(9,060)	(9,060)	0	0.00%
3400 Other Funds Ltd	(4,886)	(4,886)	0	0.00%
6400 Federal Funds Ltd	(6,646)	(6,646)	0	0.00%
All Funds	(20,592)	(20,592)	0	0.00%
4200 Telecommunications				
8000 General Fund	(3,748)	(3,748)	0	0.00%
3400 Other Funds Ltd	(1,667)	(1,667)	0	0.00%
6400 Federal Funds Ltd	(2,301)	(2,301)	0	0.00%
All Funds	(7,716)	(7,716)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	(181,929)	(181,929)	0	0.00%
3400 Other Funds Ltd	(18,347)	(18,347)	0	0.00%
6400 Federal Funds Ltd	(55,311)	(55,311)	0	0.00%
All Funds	(255,587)	(255,587)	0	0.00%
4300 Professional Services				
8000 General Fund	(440,000)	(440,000)	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	(681,724)	(681,724)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(665,793)	(665,793)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(562)	(562)	0	0.00%
3400 Other Funds Ltd	(422)	(422)	0	0.00%
6400 Federal Funds Ltd	(562)	(562)	0	0.00%
All Funds	(1,546)	(1,546)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,820)	(1,820)	0	0.00%
3400 Other Funds Ltd	(798)	(798)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(882)	(882)	0	0.00%
All Funds	(3,500)	(3,500)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(10,100,000)	(10,100,000)	0	0.00%
3400 Other Funds Ltd	(883,750)	(883,750)	0	0.00%
6400 Federal Funds Ltd	(1,641,250)	(1,641,250)	0	0.00%
All Funds	(12,625,000)	(12,625,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,744,128)	(10,744,128)	0	0.00%
3400 Other Funds Ltd	(2,261,880)	(2,261,880)	0	0.00%
6400 Federal Funds Ltd	(1,711,560)	(1,711,560)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($14,717,568)**	**($14,717,568)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(11,018,363)	(11,018,363)	0	0.00%
3400 Other Funds Ltd	(2,664,896)	(2,664,896)	0	0.00%
6400 Federal Funds Ltd	(1,867,793)	(1,867,793)	0	0.00%
TOTAL EXPENDITURES	**($15,551,052)**	**($15,551,052)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	32,811,884	32,811,884	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,650,489	4,650,489	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,704,175	5,704,175	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	31,944	31,944	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	32,811,884	32,811,884	0	0.00%
4400 Lottery Funds Ltd	31,944	31,944	0	0.00%
3400 Other Funds Ltd	4,650,489	4,650,489	0	0.00%
6400 Federal Funds Ltd	5,704,175	5,704,175	0	0.00%
TOTAL REVENUE CATEGORIES	**$43,198,492**	**$43,198,492**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	32,811,884	32,811,884	0	0.00%
4400 Lottery Funds Ltd	31,944	31,944	0	0.00%
3400 Other Funds Ltd	4,650,489	4,650,489	0	0.00%
6400 Federal Funds Ltd	5,704,175	5,704,175	0	0.00%
TOTAL AVAILABLE REVENUES	**$43,198,492**	**$43,198,492**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	20,405	20,405	0	0.00%
3400 Other Funds Ltd	63,965	63,965	0	0.00%
6400 Federal Funds Ltd	5,560	5,560	0	0.00%
All Funds	89,930	89,930	0	0.00%
4125 Out of State Travel				
8000 General Fund	101	101	0	0.00%
3400 Other Funds Ltd	4,681	4,681	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	4,797	4,797	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,659	13,659	0	0.00%
3400 Other Funds Ltd	119,307	119,307	0	0.00%
6400 Federal Funds Ltd	4,023	4,023	0	0.00%
All Funds	136,989	136,989	0	0.00%
4175 Office Expenses				
8000 General Fund	130,091	130,091	0	0.00%
4400 Lottery Funds Ltd	295	295	0	0.00%
3400 Other Funds Ltd	164,563	164,563	0	0.00%
6400 Federal Funds Ltd	67,666	67,666	0	0.00%
All Funds	362,615	362,615	0	0.00%
4200 Telecommunications				
8000 General Fund	200,083	200,083	0	0.00%
4400 Lottery Funds Ltd	10,288	10,288	0	0.00%
3400 Other Funds Ltd	83,662	83,662	0	0.00%
6400 Federal Funds Ltd	73,152	73,152	0	0.00%
All Funds	367,185	367,185	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	25,203,447	25,203,447	0	0.00%
3400 Other Funds Ltd	972,670	972,670	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,429,835	2,429,835	0	0.00%
All Funds	28,605,952	28,605,952	0	0.00%
4250 Data Processing				
8000 General Fund	393,043	393,043	0	0.00%
3400 Other Funds Ltd	1,177,668	1,177,668	0	0.00%
6400 Federal Funds Ltd	87,827	87,827	0	0.00%
All Funds	1,658,538	1,658,538	0	0.00%
4275 Publicity and Publications				
8000 General Fund	435	435	0	0.00%
3400 Other Funds Ltd	531	531	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
All Funds	1,044	1,044	0	0.00%
4300 Professional Services				
8000 General Fund	1,417,945	1,417,945	0	0.00%
3400 Other Funds Ltd	206,870	206,870	0	0.00%
6400 Federal Funds Ltd	709,316	709,316	0	0.00%
All Funds	2,334,131	2,334,131	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	546,269	546,269	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	199,480	199,480	0	0.00%
3400 Other Funds Ltd	19,058	19,058	0	0.00%
6400 Federal Funds Ltd	28,405	28,405	0	0.00%
All Funds	246,943	246,943	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	29,901	29,901	0	0.00%
3400 Other Funds Ltd	2,964	2,964	0	0.00%
6400 Federal Funds Ltd	7,572	7,572	0	0.00%
All Funds	40,437	40,437	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,953	1,953	0	0.00%
3400 Other Funds Ltd	58,312	58,312	0	0.00%
6400 Federal Funds Ltd	560	560	0	0.00%
All Funds	60,825	60,825	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	567,554	567,554	0	0.00%
4400 Lottery Funds Ltd	3,990	3,990	0	0.00%
3400 Other Funds Ltd	288,355	288,355	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	428,254	428,254	0	0.00%
All Funds	1,288,153	1,288,153	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	9,495	9,495	0	0.00%
3400 Other Funds Ltd	2,993	2,993	0	0.00%
6400 Federal Funds Ltd	3,110	3,110	0	0.00%
All Funds	15,598	15,598	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	9,913	9,913	0	0.00%
3400 Other Funds Ltd	4,866	4,866	0	0.00%
6400 Federal Funds Ltd	2,505	2,505	0	0.00%
All Funds	17,284	17,284	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	524	524	0	0.00%
3400 Other Funds Ltd	2,583	2,583	0	0.00%
6400 Federal Funds Ltd	178	178	0	0.00%
All Funds	3,285	3,285	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,161	1,161	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,111	2,111	0	0.00%
3400 Other Funds Ltd	6,710	6,710	0	0.00%
6400 Federal Funds Ltd	857	857	0	0.00%
All Funds	9,678	9,678	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	2,764	2,764	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	210,694	210,694	0	0.00%
3400 Other Funds Ltd	14,439	14,439	0	0.00%
6400 Federal Funds Ltd	89,423	89,423	0	0.00%
All Funds	314,556	314,556	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	94,196	94,196	0	0.00%
3400 Other Funds Ltd	47,486	47,486	0	0.00%
6400 Federal Funds Ltd	48,921	48,921	0	0.00%
All Funds	190,603	190,603	0	0.00%
4715 IT Expendable Property				
8000 General Fund	123,151	123,151	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	289,018	289,018	0	0.00%
6400 Federal Funds Ltd	185,975	185,975	0	0.00%
All Funds	598,144	598,144	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,628,181	28,628,181	0	0.00%
4400 Lottery Funds Ltd	14,573	14,573	0	0.00%
3400 Other Funds Ltd	4,080,895	4,080,895	0	0.00%
6400 Federal Funds Ltd	4,173,232	4,173,232	0	0.00%
TOTAL SERVICES & SUPPLIES	**$36,896,881**	**$36,896,881**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,183,703	4,183,703	0	0.00%
4400 Lottery Funds Ltd	17,371	17,371	0	0.00%
3400 Other Funds Ltd	569,594	569,594	0	0.00%
6400 Federal Funds Ltd	1,530,943	1,530,943	0	0.00%
All Funds	6,301,611	6,301,611	0	0.00%
EXPENDITURES				
8000 General Fund	32,811,884	32,811,884	0	0.00%
4400 Lottery Funds Ltd	31,944	31,944	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,650,489	4,650,489	0	0.00%
6400 Federal Funds Ltd	5,704,175	5,704,175	0	0.00%
TOTAL EXPENDITURES	**$43,198,492**	**$43,198,492**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,931,523	5,931,523	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	551,578	551,578	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,191,346	2,191,346	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,931,523	5,931,523	0	0.00%
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
3400 Other Funds Ltd	551,578	551,578	0	0.00%
6400 Federal Funds Ltd	2,191,346	2,191,346	0	0.00%
TOTAL REVENUE CATEGORIES	**$8,681,689**	**$8,681,689**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	5,931,523	5,931,523	0	0.00%
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
3400 Other Funds Ltd	551,578	551,578	0	0.00%
6400 Federal Funds Ltd	2,191,346	2,191,346	0	0.00%
TOTAL AVAILABLE REVENUES	**$8,681,689**	**$8,681,689**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	5,931,523	5,931,523	0	0.00%
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
3400 Other Funds Ltd	551,578	551,578	0	0.00%
6400 Federal Funds Ltd	2,191,346	2,191,346	0	0.00%
All Funds	8,681,689	8,681,689	0	0.00%
EXPENDITURES				
8000 General Fund	5,931,523	5,931,523	0	0.00%
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
3400 Other Funds Ltd	551,578	551,578	0	0.00%
6400 Federal Funds Ltd	2,191,346	2,191,346	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$8,681,689**	**$8,681,689**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	124,699	124,699	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,394	1,394	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	69,510	69,510	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	124,699	124,699	0	0.00%
3400 Other Funds Ltd	1,394	1,394	0	0.00%
6400 Federal Funds Ltd	69,510	69,510	0	0.00%
TOTAL REVENUE CATEGORIES	**$195,603**	**$195,603**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	124,699	124,699	0	0.00%
3400 Other Funds Ltd	1,394	1,394	0	0.00%
6400 Federal Funds Ltd	69,510	69,510	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$195,603**	**$195,603**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	31,052	31,052	0	0.00%
3400 Other Funds Ltd	498	498	0	0.00%
6400 Federal Funds Ltd	24,096	24,096	0	0.00%
All Funds	55,646	55,646	0	0.00%
4200 Telecommunications				
8000 General Fund	36,038	36,038	0	0.00%
4250 Data Processing				
8000 General Fund	31,052	31,052	0	0.00%
3400 Other Funds Ltd	498	498	0	0.00%
6400 Federal Funds Ltd	24,096	24,096	0	0.00%
All Funds	55,646	55,646	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	26,557	26,557	0	0.00%
3400 Other Funds Ltd	398	398	0	0.00%
6400 Federal Funds Ltd	21,318	21,318	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	48,273	48,273	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	124,699	124,699	0	0.00%
3400 Other Funds Ltd	1,394	1,394	0	0.00%
6400 Federal Funds Ltd	69,510	69,510	0	0.00%
TOTAL SERVICES & SUPPLIES	**$195,603**	**$195,603**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	124,699	124,699	0	0.00%
3400 Other Funds Ltd	1,394	1,394	0	0.00%
6400 Federal Funds Ltd	69,510	69,510	0	0.00%
TOTAL EXPENDITURES	**$195,603**	**$195,603**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(844,758)	(844,758)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(844,758)	(844,758)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($844,758)**	**($844,758)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(844,758)	(844,758)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($844,758)**	**($844,758)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,008,237	1,008,237	100.00%
3400 Other Funds Ltd	-	73,802	73,802	100.00%
6400 Federal Funds Ltd	-	137,062	137,062	100.00%
All Funds	-	1,219,101	1,219,101	100.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,008,237	1,008,237	100.00%
3400 Other Funds Ltd	-	73,802	73,802	100.00%
6400 Federal Funds Ltd	-	137,062	137,062	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,219,101**	**$1,219,101**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	267	267	100.00%
3400 Other Funds Ltd	-	17	17	100.00%
6400 Federal Funds Ltd	-	31	31	100.00%
All Funds	-	315	315	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	212,134	212,134	100.00%
3400 Other Funds Ltd	-	15,528	15,528	100.00%
6400 Federal Funds Ltd	-	28,838	28,838	100.00%
All Funds	-	256,500	256,500	100.00%
3230 Social Security Taxes				
8000 General Fund	-	69,623	69,623	100.00%
3400 Other Funds Ltd	-	4,989	4,989	100.00%
6400 Federal Funds Ltd	-	9,266	9,266	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	83,878	83,878	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	3,548	3,548	100.00%
3400 Other Funds Ltd	-	253	253	100.00%
6400 Federal Funds Ltd	-	469	469	100.00%
All Funds	-	4,270	4,270	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	156	156	100.00%
3400 Other Funds Ltd	-	10	10	100.00%
6400 Federal Funds Ltd	-	17	17	100.00%
All Funds	-	183	183	100.00%
3270 Flexible Benefits				
8000 General Fund	-	156,909	156,909	100.00%
3400 Other Funds Ltd	-	10,019	10,019	100.00%
6400 Federal Funds Ltd	-	18,607	18,607	100.00%
All Funds	-	185,535	185,535	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	442,637	442,637	100.00%
3400 Other Funds Ltd	-	30,816	30,816	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	57,228	57,228	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$530,681**	**$530,681**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(3,482)	(3,482)	100.00%
3400 Other Funds Ltd	-	(305)	(305)	100.00%
6400 Federal Funds Ltd	-	(566)	(566)	100.00%
All Funds	-	(4,353)	(4,353)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(3,482)	(3,482)	100.00%
3400 Other Funds Ltd	-	(305)	(305)	100.00%
6400 Federal Funds Ltd	-	(566)	(566)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($4,353)**	**($4,353)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,447,392	1,447,392	100.00%
3400 Other Funds Ltd	-	104,313	104,313	100.00%
6400 Federal Funds Ltd	-	193,724	193,724	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,745,429**	**$1,745,429**	**100.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	(123,170)	(123,170)	100.00%
3400 Other Funds Ltd	-	(14,260)	(14,260)	100.00%
6400 Federal Funds Ltd	-	(32,370)	(32,370)	100.00%
All Funds	-	(169,800)	(169,800)	100.00%
4200 Telecommunications				
8000 General Fund	-	(31,360)	(31,360)	100.00%
3400 Other Funds Ltd	-	(4,000)	(4,000)	100.00%
6400 Federal Funds Ltd	-	(8,340)	(8,340)	100.00%
All Funds	-	(43,700)	(43,700)	100.00%
4300 Professional Services				
8000 General Fund	-	(1,392,680)	(1,392,680)	100.00%
3400 Other Funds Ltd	-	(65,143)	(65,143)	100.00%
6400 Federal Funds Ltd	-	(99,564)	(99,564)	100.00%
All Funds	-	(1,557,387)	(1,557,387)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(730,430)	(730,430)	100.00%
3400 Other Funds Ltd	-	(19,540)	(19,540)	100.00%
6400 Federal Funds Ltd	-	(49,930)	(49,930)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(799,900)	(799,900)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(14,510)	(14,510)	100.00%
3400 Other Funds Ltd	-	(1,370)	(1,370)	100.00%
6400 Federal Funds Ltd	-	(3,520)	(3,520)	100.00%
All Funds	-	(19,400)	(19,400)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,292,150)	(2,292,150)	100.00%
3400 Other Funds Ltd	-	(104,313)	(104,313)	100.00%
6400 Federal Funds Ltd	-	(193,724)	(193,724)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,590,187)**	**($2,590,187)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(844,758)	(844,758)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**($844,758)**	**($844,758)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	5	5	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.38	4.38	100.00%
8280 FTE Reconciliation	-	0.37	0.37	100.00%
TOTAL AUTHORIZED FTE	**-**	**4.75**	**4.75**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(78,965)	(78,965)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(7,544)	(7,544)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(11,245)	(11,245)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(78,965)	(78,965)	100.00%
3400 Other Funds Ltd	-	(7,544)	(7,544)	100.00%
6400 Federal Funds Ltd	-	(11,245)	(11,245)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($97,754)**	**($97,754)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(78,965)	(78,965)	100.00%
3400 Other Funds Ltd	-	(7,544)	(7,544)	100.00%
6400 Federal Funds Ltd	-	(11,245)	(11,245)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($97,754)**	**($97,754)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(78,965)	(78,965)	100.00%
3400 Other Funds Ltd	-	(7,544)	(7,544)	100.00%
6400 Federal Funds Ltd	-	(11,245)	(11,245)	100.00%
All Funds	-	(97,754)	(97,754)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(78,965)	(78,965)	100.00%
3400 Other Funds Ltd	-	(7,544)	(7,544)	100.00%
6400 Federal Funds Ltd	-	(11,245)	(11,245)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($97,754)**	**($97,754)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(78,965)	(78,965)	100.00%
3400 Other Funds Ltd	-	(7,544)	(7,544)	100.00%
6400 Federal Funds Ltd	-	(11,245)	(11,245)	100.00%
TOTAL EXPENDITURES	**-**	**($97,754)**	**($97,754)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(9,713,316)	(9,713,316)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(821,714)	(821,714)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,611,820)	(1,611,820)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(9,713,316)	(9,713,316)	100.00%
3400 Other Funds Ltd	-	(821,714)	(821,714)	100.00%
6400 Federal Funds Ltd	-	(1,611,820)	(1,611,820)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($12,146,850)**	**($12,146,850)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(9,713,316)	(9,713,316)	100.00%
3400 Other Funds Ltd	-	(821,714)	(821,714)	100.00%
6400 Federal Funds Ltd	-	(1,611,820)	(1,611,820)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($12,146,850)**	**($12,146,850)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(18,725)	(18,725)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(3,085)	(3,085)	100.00%
All Funds	-	(22,825)	(22,825)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(7,483,704)	(7,483,704)	100.00%
3400 Other Funds Ltd	-	(316,487)	(316,487)	100.00%
6400 Federal Funds Ltd	-	(1,287,052)	(1,287,052)	100.00%
All Funds	-	(9,087,243)	(9,087,243)	100.00%
4250 Data Processing				
8000 General Fund	-	(1,687,522)	(1,687,522)	100.00%
3400 Other Funds Ltd	-	(326,314)	(326,314)	100.00%
6400 Federal Funds Ltd	-	(44,150)	(44,150)	100.00%
All Funds	-	(2,057,986)	(2,057,986)	100.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(523,365)	(523,365)	100.00%
3400 Other Funds Ltd	-	(177,898)	(177,898)	100.00%
6400 Federal Funds Ltd	-	(277,533)	(277,533)	100.00%
All Funds	-	(978,796)	(978,796)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(9,713,316)	(9,713,316)	100.00%
3400 Other Funds Ltd	-	(821,714)	(821,714)	100.00%
6400 Federal Funds Ltd	-	(1,611,820)	(1,611,820)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($12,146,850)**	**($12,146,850)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(9,713,316)	(9,713,316)	100.00%
3400 Other Funds Ltd	-	(821,714)	(821,714)	100.00%
6400 Federal Funds Ltd	-	(1,611,820)	(1,611,820)	100.00%
TOTAL EXPENDITURES	**-**	**($12,146,850)**	**($12,146,850)**	**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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(802,868)	(802,868)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(18,244)	(18,244)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(213,303)	(213,303)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(802,868)	(802,868)	100.00%
3400 Other Funds Ltd	-	(18,244)	(18,244)	100.00%
6400 Federal Funds Ltd	-	(213,303)	(213,303)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,034,415)**	**($1,034,415)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(802,868)	(802,868)	100.00%
3400 Other Funds Ltd	-	(18,244)	(18,244)	100.00%
6400 Federal Funds Ltd	-	(213,303)	(213,303)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($1,034,415)**	**($1,034,415)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(155,122)	(155,122)	100.00%
3400 Other Funds Ltd	-	(15,709)	(15,709)	100.00%
6400 Federal Funds Ltd	-	10,774	10,774	100.00%
All Funds	-	(160,057)	(160,057)	100.00%
3160 Temporary Appointments				
8000 General Fund	-	(17,166)	(17,166)	100.00%
3400 Other Funds Ltd	-	(479)	(479)	100.00%
6400 Federal Funds Ltd	-	(14,070)	(14,070)	100.00%
All Funds	-	(31,715)	(31,715)	100.00%
3190 All Other Differential				
8000 General Fund	-	37,612	37,612	100.00%
3400 Other Funds Ltd	-	4,573	4,573	100.00%
6400 Federal Funds Ltd	-	(20,463)	(20,463)	100.00%
All Funds	-	21,722	21,722	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	(134,676)	(134,676)	100.00%
3400 Other Funds Ltd	-	(11,615)	(11,615)	100.00%
6400 Federal Funds Ltd	-	(23,759)	(23,759)	100.00%
TOTAL SALARIES & WAGES	**-**	**($170,050)**	**($170,050)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(58)	(58)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(9)	(9)	100.00%
All Funds	-	(72)	(72)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(24,723)	(24,723)	100.00%
3400 Other Funds Ltd	-	(2,343)	(2,343)	100.00%
6400 Federal Funds Ltd	-	(2,038)	(2,038)	100.00%
All Funds	-	(29,104)	(29,104)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(10,305)	(10,305)	100.00%
3400 Other Funds Ltd	-	(889)	(889)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,817)	(1,817)	100.00%
All Funds	-	(13,011)	(13,011)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(470)	(470)	100.00%
3400 Other Funds Ltd	-	(44)	(44)	100.00%
6400 Federal Funds Ltd	-	(39)	(39)	100.00%
All Funds	-	(553)	(553)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(34)	(34)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	(42)	(42)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(33,926)	(33,926)	100.00%
3400 Other Funds Ltd	-	(2,969)	(2,969)	100.00%
6400 Federal Funds Ltd	-	(5,513)	(5,513)	100.00%
All Funds	-	(42,408)	(42,408)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(69,516)	(69,516)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(6,253)	(6,253)	100.00%
6400 Federal Funds Ltd	-	(9,421)	(9,421)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($85,190)**	**($85,190)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2)**	**($2)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(204,194)	(204,194)	100.00%
3400 Other Funds Ltd	-	(17,867)	(17,867)	100.00%
6400 Federal Funds Ltd	-	(33,181)	(33,181)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($255,242)**	**($255,242)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(935)	(935)	100.00%
3400 Other Funds Ltd	-	(82)	(82)	100.00%
6400 Federal Funds Ltd	-	(152)	(152)	100.00%
All Funds	-	(1,169)	(1,169)	100.00%
4150 Employee Training				
8000 General Fund	-	(498)	(498)	100.00%
3400 Other Funds Ltd	-	(44)	(44)	100.00%
6400 Federal Funds Ltd	-	(81)	(81)	100.00%
All Funds	-	(623)	(623)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,441)	(1,441)	100.00%
3400 Other Funds Ltd	-	(126)	(126)	100.00%
6400 Federal Funds Ltd	-	(234)	(234)	100.00%
All Funds	-	(1,801)	(1,801)	100.00%
4200 Telecommunications				
8000 General Fund	-	(864)	(864)	100.00%
3400 Other Funds Ltd	-	(76)	(76)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(140)	(140)	100.00%
All Funds	-	(1,080)	(1,080)	100.00%
4300 Professional Services				
8000 General Fund	-	(594,376)	(594,376)	100.00%
6400 Federal Funds Ltd	-	(179,424)	(179,424)	100.00%
All Funds	-	(773,800)	(773,800)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(560)	(560)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(91)	(91)	100.00%
All Funds	-	(700)	(700)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(598,674)	(598,674)	100.00%
3400 Other Funds Ltd	-	(377)	(377)	100.00%
6400 Federal Funds Ltd	-	(180,122)	(180,122)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($779,173)**	**($779,173)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(802,868)	(802,868)	100.00%
3400 Other Funds Ltd	-	(18,244)	(18,244)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(213,303)	(213,303)	100.00%
TOTAL EXPENDITURES	**-**	**($1,034,415)**	**($1,034,415)**	**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				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	734,146	734,146	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,951,252	5,951,252	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	223,773	223,773	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	734,146	734,146	0	0.00%
3400 Other Funds Ltd	5,951,252	5,951,252	0	0.00%
6400 Federal Funds Ltd	223,773	223,773	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,909,171**	**$6,909,171**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	734,146	734,146	0	0.00%
3400 Other Funds Ltd	5,951,252	5,951,252	0	0.00%
6400 Federal Funds Ltd	223,773	223,773	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,909,171**	**$6,909,171**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	5,818,400	5,818,400	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,818,400	5,818,400	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,818,400**	**$5,818,400**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	734,146	734,146	0	0.00%
3400 Other Funds Ltd	132,852	132,852	0	0.00%
6400 Federal Funds Ltd	223,773	223,773	0	0.00%
All Funds	1,090,771	1,090,771	0	0.00%
EXPENDITURES				
8000 General Fund	734,146	734,146	0	0.00%
3400 Other Funds Ltd	5,951,252	5,951,252	0	0.00%
6400 Federal Funds Ltd	223,773	223,773	0	0.00%
TOTAL EXPENDITURES	**$6,909,171**	**$6,909,171**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	869,154	869,154	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,869,840	3,869,840	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	361,033	361,033	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	869,154	869,154	0	0.00%
3400 Other Funds Ltd	3,869,840	3,869,840	0	0.00%
6400 Federal Funds Ltd	361,033	361,033	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,100,027**	**$5,100,027**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	869,154	869,154	0	0.00%
3400 Other Funds Ltd	3,869,840	3,869,840	0	0.00%
6400 Federal Funds Ltd	361,033	361,033	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$5,100,027**	**$5,100,027**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	515,664	515,664	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	515,664	515,664	0	0.00%
TOTAL SALARIES & WAGES	**$515,664**	**$515,664**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	144	144	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	108,496	108,496	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	39,448	39,448	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	2,064	2,064	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	84	84	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	235,052	235,052	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$235,052**	**$235,052**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	750,716	750,716	0	0.00%
TOTAL PERSONAL SERVICES	**$750,716**	**$750,716**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,340	2,340	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,248	1,248	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,604	3,604	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,160	2,160	0	0.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,101	13,101	0	0.00%
3400 Other Funds Ltd	1,612	1,612	0	0.00%
6400 Federal Funds Ltd	5,442	5,442	0	0.00%
All Funds	20,155	20,155	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	3,000,000	3,000,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,800	2,800	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,101	13,101	0	0.00%
3400 Other Funds Ltd	3,013,764	3,013,764	0	0.00%
6400 Federal Funds Ltd	5,442	5,442	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,032,307**	**$3,032,307**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	856,053	856,053	0	0.00%
3400 Other Funds Ltd	105,360	105,360	0	0.00%
6400 Federal Funds Ltd	355,591	355,591	0	0.00%
All Funds	1,317,004	1,317,004	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	869,154	869,154	0	0.00%
3400 Other Funds Ltd	3,869,840	3,869,840	0	0.00%
6400 Federal Funds Ltd	361,033	361,033	0	0.00%
TOTAL EXPENDITURES	**$5,100,027**	**$5,100,027**	**$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	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,505,111	-	(5,505,111)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	469,969	-	(469,969)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	738,502	-	(738,502)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,505,111	-	(5,505,111)	(100.00%)
3400 Other Funds Ltd	469,969	-	(469,969)	(100.00%)
6400 Federal Funds Ltd	738,502	-	(738,502)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,713,582**	**-**	**($6,713,582)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,505,111	-	(5,505,111)	(100.00%)
3400 Other Funds Ltd	469,969	-	(469,969)	(100.00%)
6400 Federal Funds Ltd	738,502	-	(738,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,713,582**	**-**	**($6,713,582)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,491,196	-	(3,491,196)	(100.00%)
3400 Other Funds Ltd	298,032	-	(298,032)	(100.00%)
6400 Federal Funds Ltd	468,332	-	(468,332)	(100.00%)
All Funds	4,257,560	-	(4,257,560)	(100.00%)
SALARIES & WAGES				
8000 General Fund	3,491,196	-	(3,491,196)	(100.00%)
3400 Other Funds Ltd	298,032	-	(298,032)	(100.00%)
6400 Federal Funds Ltd	468,332	-	(468,332)	(100.00%)
TOTAL SALARIES & WAGES	**$4,257,560**	**-**	**($4,257,560)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,357	-	(1,357)	(100.00%)
3400 Other Funds Ltd	115	-	(115)	(100.00%)
6400 Federal Funds Ltd	184	-	(184)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,656	-	(1,656)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	734,544	-	(734,544)	(100.00%)
3400 Other Funds Ltd	62,708	-	(62,708)	(100.00%)
6400 Federal Funds Ltd	98,535	-	(98,535)	(100.00%)
All Funds	895,787	-	(895,787)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	267,074	-	(267,074)	(100.00%)
3400 Other Funds Ltd	22,802	-	(22,802)	(100.00%)
6400 Federal Funds Ltd	35,827	-	(35,827)	(100.00%)
All Funds	325,703	-	(325,703)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	13,962	-	(13,962)	(100.00%)
3400 Other Funds Ltd	1,192	-	(1,192)	(100.00%)
6400 Federal Funds Ltd	1,871	-	(1,871)	(100.00%)
All Funds	17,025	-	(17,025)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	782	-	(782)	(100.00%)
3400 Other Funds Ltd	69	-	(69)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	115	-	(115)	(100.00%)
All Funds	966	-	(966)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	799,825	-	(799,825)	(100.00%)
3400 Other Funds Ltd	68,287	-	(68,287)	(100.00%)
6400 Federal Funds Ltd	107,295	-	(107,295)	(100.00%)
All Funds	975,407	-	(975,407)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,817,544	-	(1,817,544)	(100.00%)
3400 Other Funds Ltd	155,173	-	(155,173)	(100.00%)
6400 Federal Funds Ltd	243,827	-	(243,827)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$2,216,544**	**-**	**($2,216,544)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	5,308,740	-	(5,308,740)	(100.00%)
3400 Other Funds Ltd	453,205	-	(453,205)	(100.00%)
6400 Federal Funds Ltd	712,159	-	(712,159)	(100.00%)
TOTAL PERSONAL SERVICES	**$6,474,104**	**-**	**($6,474,104)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,047	-	(22,047)	(100.00%)
3400 Other Funds Ltd	1,882	-	(1,882)	(100.00%)
6400 Federal Funds Ltd	2,958	-	(2,958)	(100.00%)
All Funds	26,887	-	(26,887)	(100.00%)
4150 Employee Training				
8000 General Fund	11,750	-	(11,750)	(100.00%)
3400 Other Funds Ltd	1,003	-	(1,003)	(100.00%)
6400 Federal Funds Ltd	1,576	-	(1,576)	(100.00%)
All Funds	14,329	-	(14,329)	(100.00%)
4175 Office Expenses				
8000 General Fund	33,967	-	(33,967)	(100.00%)
3400 Other Funds Ltd	2,900	-	(2,900)	(100.00%)
6400 Federal Funds Ltd	4,557	-	(4,557)	(100.00%)
All Funds	41,424	-	(41,424)	(100.00%)
4200 Telecommunications				
8000 General Fund	20,369	-	(20,369)	(100.00%)
3400 Other Funds Ltd	1,739	-	(1,739)	(100.00%)
6400 Federal Funds Ltd	2,732	-	(2,732)	(100.00%)
All Funds	24,840	-	(24,840)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	95,036	-	(95,036)	(100.00%)
3400 Other Funds Ltd	8,113	-	(8,113)	(100.00%)
6400 Federal Funds Ltd	12,749	-	(12,749)	(100.00%)
All Funds	115,898	-	(115,898)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	13,202	-	(13,202)	(100.00%)
3400 Other Funds Ltd	1,127	-	(1,127)	(100.00%)
6400 Federal Funds Ltd	1,771	-	(1,771)	(100.00%)
All Funds	16,100	-	(16,100)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	196,371	-	(196,371)	(100.00%)
3400 Other Funds Ltd	16,764	-	(16,764)	(100.00%)
6400 Federal Funds Ltd	26,343	-	(26,343)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$239,478**	**-**	**($239,478)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,505,111	-	(5,505,111)	(100.00%)
3400 Other Funds Ltd	469,969	-	(469,969)	(100.00%)
6400 Federal Funds Ltd	738,502	-	(738,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$6,713,582**	**-**	**($6,713,582)**	**(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	23	-	(23)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	23.00	-	(23.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,734,260	-	(2,734,260)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	216,722	-	(216,722)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	664,922	-	(664,922)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,734,260	-	(2,734,260)	(100.00%)
3400 Other Funds Ltd	216,722	-	(216,722)	(100.00%)
6400 Federal Funds Ltd	664,922	-	(664,922)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,615,904**	**-**	**($3,615,904)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,734,260	-	(2,734,260)	(100.00%)
3400 Other Funds Ltd	216,722	-	(216,722)	(100.00%)
6400 Federal Funds Ltd	664,922	-	(664,922)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,615,904**	**-**	**($3,615,904)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,577,292	-	(1,577,292)	(100.00%)
3400 Other Funds Ltd	123,711	-	(123,711)	(100.00%)
6400 Federal Funds Ltd	396,380	-	(396,380)	(100.00%)
All Funds	2,097,383	-	(2,097,383)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,577,292	-	(1,577,292)	(100.00%)
3400 Other Funds Ltd	123,711	-	(123,711)	(100.00%)
6400 Federal Funds Ltd	396,380	-	(396,380)	(100.00%)
TOTAL SALARIES & WAGES	**$2,097,383**	**-**	**($2,097,383)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	495	-	(495)	(100.00%)
3400 Other Funds Ltd	38	-	(38)	(100.00%)
6400 Federal Funds Ltd	133	-	(133)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	666	-	(666)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	331,861	-	(331,861)	(100.00%)
3400 Other Funds Ltd	26,029	-	(26,029)	(100.00%)
6400 Federal Funds Ltd	83,397	-	(83,397)	(100.00%)
All Funds	441,287	-	(441,287)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	113,156	-	(113,156)	(100.00%)
3400 Other Funds Ltd	8,808	-	(8,808)	(100.00%)
6400 Federal Funds Ltd	29,103	-	(29,103)	(100.00%)
All Funds	151,067	-	(151,067)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,825	-	(5,825)	(100.00%)
3400 Other Funds Ltd	451	-	(451)	(100.00%)
6400 Federal Funds Ltd	1,507	-	(1,507)	(100.00%)
All Funds	7,783	-	(7,783)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	289	-	(289)	(100.00%)
3400 Other Funds Ltd	22	-	(22)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	74	-	(74)	(100.00%)
All Funds	385	-	(385)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	290,917	-	(290,917)	(100.00%)
3400 Other Funds Ltd	22,200	-	(22,200)	(100.00%)
6400 Federal Funds Ltd	79,155	-	(79,155)	(100.00%)
All Funds	392,272	-	(392,272)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	742,543	-	(742,543)	(100.00%)
3400 Other Funds Ltd	57,548	-	(57,548)	(100.00%)
6400 Federal Funds Ltd	193,369	-	(193,369)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$993,460**	**-**	**($993,460)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,319,835	-	(2,319,835)	(100.00%)
3400 Other Funds Ltd	181,259	-	(181,259)	(100.00%)
6400 Federal Funds Ltd	589,749	-	(589,749)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,090,843**	**-**	**($3,090,843)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,310	-	(11,310)	(100.00%)
3400 Other Funds Ltd	900	-	(900)	(100.00%)
6400 Federal Funds Ltd	2,717	-	(2,717)	(100.00%)
All Funds	14,927	-	(14,927)	(100.00%)
4150 Employee Training				
8000 General Fund	153,323	-	(153,323)	(100.00%)
3400 Other Funds Ltd	13,368	-	(13,368)	(100.00%)
6400 Federal Funds Ltd	25,384	-	(25,384)	(100.00%)
All Funds	192,075	-	(192,075)	(100.00%)
4175 Office Expenses				
8000 General Fund	12,357	-	(12,357)	(100.00%)
3400 Other Funds Ltd	943	-	(943)	(100.00%)
6400 Federal Funds Ltd	3,362	-	(3,362)	(100.00%)
All Funds	16,662	-	(16,662)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,409	-	(7,409)	(100.00%)
3400 Other Funds Ltd	565	-	(565)	(100.00%)
6400 Federal Funds Ltd	2,016	-	(2,016)	(100.00%)
All Funds	9,990	-	(9,990)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	2,372	-	(2,372)	(100.00%)
3400 Other Funds Ltd	208	-	(208)	(100.00%)
6400 Federal Funds Ltd	385	-	(385)	(100.00%)
All Funds	2,965	-	(2,965)	(100.00%)
4300 Professional Services				
8000 General Fund	180,251	-	(180,251)	(100.00%)
3400 Other Funds Ltd	15,772	-	(15,772)	(100.00%)
6400 Federal Funds Ltd	29,291	-	(29,291)	(100.00%)
All Funds	225,314	-	(225,314)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	41,621	-	(41,621)	(100.00%)
3400 Other Funds Ltd	3,255	-	(3,255)	(100.00%)
6400 Federal Funds Ltd	10,552	-	(10,552)	(100.00%)
All Funds	55,428	-	(55,428)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,782	-	(5,782)	(100.00%)
3400 Other Funds Ltd	452	-	(452)	(100.00%)
6400 Federal Funds Ltd	1,466	-	(1,466)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,700	-	(7,700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	414,425	-	(414,425)	(100.00%)
3400 Other Funds Ltd	35,463	-	(35,463)	(100.00%)
6400 Federal Funds Ltd	75,173	-	(75,173)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$525,061**	**-**	**($525,061)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,734,260	-	(2,734,260)	(100.00%)
3400 Other Funds Ltd	216,722	-	(216,722)	(100.00%)
6400 Federal Funds Ltd	664,922	-	(664,922)	(100.00%)
TOTAL EXPENDITURES	**$3,615,904**	**-**	**($3,615,904)**	**(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	11	-	(11)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	9.27	-	(9.27)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,420,868	-	(1,420,868)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	135,917	-	(135,917)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	510,868	-	(510,868)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,420,868	-	(1,420,868)	(100.00%)
3400 Other Funds Ltd	135,917	-	(135,917)	(100.00%)
6400 Federal Funds Ltd	510,868	-	(510,868)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,067,653**	**-**	**($2,067,653)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,420,868	-	(1,420,868)	(100.00%)
3400 Other Funds Ltd	135,917	-	(135,917)	(100.00%)
6400 Federal Funds Ltd	510,868	-	(510,868)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,067,653**	**-**	**($2,067,653)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	752,588	-	(752,588)	(100.00%)
3400 Other Funds Ltd	72,106	-	(72,106)	(100.00%)
6400 Federal Funds Ltd	289,021	-	(289,021)	(100.00%)
All Funds	1,113,715	-	(1,113,715)	(100.00%)
3190 All Other Differential				
8000 General Fund	22,796	-	(22,796)	(100.00%)
3400 Other Funds Ltd	2,478	-	(2,478)	(100.00%)
6400 Federal Funds Ltd	10,409	-	(10,409)	(100.00%)
All Funds	35,683	-	(35,683)	(100.00%)
SALARIES & WAGES				
8000 General Fund	775,384	-	(775,384)	(100.00%)
3400 Other Funds Ltd	74,584	-	(74,584)	(100.00%)
6400 Federal Funds Ltd	299,430	-	(299,430)	(100.00%)
TOTAL SALARIES & WAGES	**$1,149,398**	**-**	**($1,149,398)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	341	-	(341)	(100.00%)
3400 Other Funds Ltd	33	-	(33)	(100.00%)
6400 Federal Funds Ltd	124	-	(124)	(100.00%)
All Funds	498	-	(498)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	163,141	-	(163,141)	(100.00%)
3400 Other Funds Ltd	15,691	-	(15,691)	(100.00%)
6400 Federal Funds Ltd	63,003	-	(63,003)	(100.00%)
All Funds	241,835	-	(241,835)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	59,318	-	(59,318)	(100.00%)
3400 Other Funds Ltd	5,706	-	(5,706)	(100.00%)
6400 Federal Funds Ltd	22,908	-	(22,908)	(100.00%)
All Funds	87,932	-	(87,932)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,103	-	(3,103)	(100.00%)
3400 Other Funds Ltd	297	-	(297)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,198	-	(1,198)	(100.00%)
All Funds	4,598	-	(4,598)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	200	-	(200)	(100.00%)
3400 Other Funds Ltd	18	-	(18)	(100.00%)
6400 Federal Funds Ltd	73	-	(73)	(100.00%)
All Funds	291	-	(291)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	199,623	-	(199,623)	(100.00%)
3400 Other Funds Ltd	19,508	-	(19,508)	(100.00%)
6400 Federal Funds Ltd	72,426	-	(72,426)	(100.00%)
All Funds	291,557	-	(291,557)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	425,726	-	(425,726)	(100.00%)
3400 Other Funds Ltd	41,253	-	(41,253)	(100.00%)
6400 Federal Funds Ltd	159,732	-	(159,732)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$626,711**	**-**	**($626,711)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,201,110	-	(1,201,110)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	115,837	-	(115,837)	(100.00%)
6400 Federal Funds Ltd	459,162	-	(459,162)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,776,109**	**-**	**($1,776,109)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,504	-	(5,504)	(100.00%)
3400 Other Funds Ltd	538	-	(538)	(100.00%)
6400 Federal Funds Ltd	1,997	-	(1,997)	(100.00%)
All Funds	8,039	-	(8,039)	(100.00%)
4150 Employee Training				
8000 General Fund	2,936	-	(2,936)	(100.00%)
3400 Other Funds Ltd	287	-	(287)	(100.00%)
6400 Federal Funds Ltd	1,065	-	(1,065)	(100.00%)
All Funds	4,288	-	(4,288)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,479	-	(8,479)	(100.00%)
3400 Other Funds Ltd	829	-	(829)	(100.00%)
6400 Federal Funds Ltd	3,077	-	(3,077)	(100.00%)
All Funds	12,385	-	(12,385)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	5,084	-	(5,084)	(100.00%)
3400 Other Funds Ltd	497	-	(497)	(100.00%)
6400 Federal Funds Ltd	1,844	-	(1,844)	(100.00%)
All Funds	7,425	-	(7,425)	(100.00%)
4300 Professional Services				
8000 General Fund	120,000	-	(120,000)	(100.00%)
3400 Other Funds Ltd	10,500	-	(10,500)	(100.00%)
6400 Federal Funds Ltd	19,500	-	(19,500)	(100.00%)
All Funds	150,000	-	(150,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	43,827	-	(43,827)	(100.00%)
3400 Other Funds Ltd	4,384	-	(4,384)	(100.00%)
6400 Federal Funds Ltd	17,296	-	(17,296)	(100.00%)
All Funds	65,507	-	(65,507)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,088	-	(6,088)	(100.00%)
3400 Other Funds Ltd	609	-	(609)	(100.00%)
6400 Federal Funds Ltd	2,403	-	(2,403)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,100	-	(9,100)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	27,840	-	(27,840)	(100.00%)
3400 Other Funds Ltd	2,436	-	(2,436)	(100.00%)
6400 Federal Funds Ltd	4,524	-	(4,524)	(100.00%)
All Funds	34,800	-	(34,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	219,758	-	(219,758)	(100.00%)
3400 Other Funds Ltd	20,080	-	(20,080)	(100.00%)
6400 Federal Funds Ltd	51,706	-	(51,706)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$291,544**	**-**	**($291,544)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,420,868	-	(1,420,868)	(100.00%)
3400 Other Funds Ltd	135,917	-	(135,917)	(100.00%)
6400 Federal Funds Ltd	510,868	-	(510,868)	(100.00%)
TOTAL EXPENDITURES	**$2,067,653**	**-**	**($2,067,653)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	13	-	(13)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.89	-	(6.89)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,276,210	1,894,022	(1,382,188)	(42.19%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	286,672	165,727	(120,945)	(42.19%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	532,383	307,778	(224,605)	(42.19%)
REVENUE CATEGORIES				
8000 General Fund	3,276,210	1,894,022	(1,382,188)	(42.19%)
3400 Other Funds Ltd	286,672	165,727	(120,945)	(42.19%)
6400 Federal Funds Ltd	532,383	307,778	(224,605)	(42.19%)
TOTAL REVENUE CATEGORIES	**$4,095,265**	**$2,367,527**	**($1,727,738)**	**(42.19%)**
AVAILABLE REVENUES				
8000 General Fund	3,276,210	1,894,022	(1,382,188)	(42.19%)
3400 Other Funds Ltd	286,672	165,727	(120,945)	(42.19%)
6400 Federal Funds Ltd	532,383	307,778	(224,605)	(42.19%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$4,095,265**	**$2,367,527**	**($1,727,738)**	**(42.19%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,209,896	695,732	(514,164)	(42.50%)
3400 Other Funds Ltd	105,866	60,877	(44,989)	(42.50%)
6400 Federal Funds Ltd	196,608	113,057	(83,551)	(42.50%)
All Funds	1,512,370	869,666	(642,704)	(42.50%)
3190 All Other Differential				
8000 General Fund	13,258	-	(13,258)	(100.00%)
3400 Other Funds Ltd	1,160	-	(1,160)	(100.00%)
6400 Federal Funds Ltd	2,154	-	(2,154)	(100.00%)
All Funds	16,572	-	(16,572)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,223,154	695,732	(527,422)	(43.12%)
3400 Other Funds Ltd	107,026	60,877	(46,149)	(43.12%)
6400 Federal Funds Ltd	198,762	113,057	(85,705)	(43.12%)
TOTAL SALARIES & WAGES	**$1,528,942**	**$869,666**	**($659,276)**	**(43.12%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	550	290	(260)	(47.27%)
3400 Other Funds Ltd	48	25	(23)	(47.92%)
6400 Federal Funds Ltd	87	45	(42)	(48.28%)
All Funds	685	360	(325)	(47.45%)
3220 Public Employees Retire Cont				
8000 General Fund	257,350	146,381	(110,969)	(43.12%)
3400 Other Funds Ltd	22,517	12,807	(9,710)	(43.12%)
6400 Federal Funds Ltd	41,821	23,788	(18,033)	(43.12%)
All Funds	321,688	182,976	(138,712)	(43.12%)
3230 Social Security Taxes				
8000 General Fund	93,570	53,223	(40,347)	(43.12%)
3400 Other Funds Ltd	8,190	4,659	(3,531)	(43.11%)
6400 Federal Funds Ltd	15,206	8,649	(6,557)	(43.12%)
All Funds	116,966	66,531	(50,435)	(43.12%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,893	2,783	(2,110)	(43.12%)
3400 Other Funds Ltd	430	244	(186)	(43.26%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	796	452	(344)	(43.22%)
All Funds	6,119	3,479	(2,640)	(43.14%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	322	170	(152)	(47.20%)
3400 Other Funds Ltd	28	15	(13)	(46.43%)
6400 Federal Funds Ltd	48	25	(23)	(47.92%)
All Funds	398	210	(188)	(47.24%)
3270 Flexible Benefits				
8000 General Fund	322,298	169,630	(152,668)	(47.37%)
3400 Other Funds Ltd	28,203	14,845	(13,358)	(47.36%)
6400 Federal Funds Ltd	52,375	27,565	(24,810)	(47.37%)
All Funds	402,876	212,040	(190,836)	(47.37%)
OTHER PAYROLL EXPENSES				
8000 General Fund	678,983	372,477	(306,506)	(45.14%)
3400 Other Funds Ltd	59,416	32,595	(26,821)	(45.14%)
6400 Federal Funds Ltd	110,333	60,524	(49,809)	(45.14%)
TOTAL OTHER PAYROLL EXPENSES	**$848,732**	**$465,596**	**($383,136)**	**(45.14%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(3)	(3)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	(5)	(5)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(3)	(3)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5)**	**($5)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	1,902,137	1,068,206	(833,931)	(43.84%)
3400 Other Funds Ltd	166,442	93,468	(72,974)	(43.84%)
6400 Federal Funds Ltd	309,095	173,583	(135,512)	(43.84%)
TOTAL PERSONAL SERVICES	**$2,377,674**	**$1,335,257**	**($1,042,417)**	**(43.84%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	159,687	67,910	(91,777)	(57.47%)
3400 Other Funds Ltd	13,971	5,942	(8,029)	(57.47%)
6400 Federal Funds Ltd	25,949	11,035	(14,914)	(57.47%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	199,607	84,887	(114,720)	(57.47%)
4150 Employee Training				
8000 General Fund	127,614	52,412	(75,202)	(58.93%)
3400 Other Funds Ltd	11,166	4,586	(6,580)	(58.93%)
6400 Federal Funds Ltd	20,737	8,517	(12,220)	(58.93%)
All Funds	159,517	65,515	(94,002)	(58.93%)
4175 Office Expenses				
8000 General Fund	13,689	7,204	(6,485)	(47.37%)
3400 Other Funds Ltd	1,198	630	(568)	(47.41%)
6400 Federal Funds Ltd	2,224	1,171	(1,053)	(47.35%)
All Funds	17,111	9,005	(8,106)	(47.37%)
4200 Telecommunications				
8000 General Fund	8,208	4,320	(3,888)	(47.37%)
3400 Other Funds Ltd	718	378	(340)	(47.35%)
6400 Federal Funds Ltd	1,334	702	(632)	(47.38%)
All Funds	10,260	5,400	(4,860)	(47.37%)
4300 Professional Services				
8000 General Fund	560,810	240,000	(320,810)	(57.20%)
3400 Other Funds Ltd	49,071	21,000	(28,071)	(57.20%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	91,133	39,000	(52,133)	(57.21%)
All Funds	701,014	300,000	(401,014)	(57.20%)
4500 Food and Kitchen Supplies				
8000 General Fund	44,343	20,156	(24,187)	(54.55%)
3400 Other Funds Ltd	3,880	1,764	(2,116)	(54.54%)
6400 Federal Funds Ltd	7,206	3,275	(3,931)	(54.55%)
All Funds	55,429	25,195	(30,234)	(54.55%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,160	2,800	(3,360)	(54.55%)
3400 Other Funds Ltd	539	245	(294)	(54.55%)
6400 Federal Funds Ltd	1,001	455	(546)	(54.55%)
All Funds	7,700	3,500	(4,200)	(54.55%)
4715 IT Expendable Property				
8000 General Fund	453,562	431,014	(22,548)	(4.97%)
3400 Other Funds Ltd	39,687	37,714	(1,973)	(4.97%)
6400 Federal Funds Ltd	73,704	70,040	(3,664)	(4.97%)
All Funds	566,953	538,768	(28,185)	(4.97%)
SERVICES & SUPPLIES				
8000 General Fund	1,374,073	825,816	(548,257)	(39.90%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	120,230	72,259	(47,971)	(39.90%)
6400 Federal Funds Ltd	223,288	134,195	(89,093)	(39.90%)
TOTAL SERVICES & SUPPLIES	**$1,717,591**	**$1,032,270**	**($685,321)**	**(39.90%)**
EXPENDITURES				
8000 General Fund	3,276,210	1,894,022	(1,382,188)	(42.19%)
3400 Other Funds Ltd	286,672	165,727	(120,945)	(42.19%)
6400 Federal Funds Ltd	532,383	307,778	(224,605)	(42.19%)
TOTAL EXPENDITURES	**$4,095,265**	**$2,367,527**	**($1,727,738)**	**(42.19%)**
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	11	5	(6)	(54.55%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.51	5.00	(4.51)	(47.42%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,640,000	3,640,000	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	39,316	39,316	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	73,018	73,018	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,640,000	3,640,000	0	0.00%
3400 Other Funds Ltd	39,316	39,316	0	0.00%
6400 Federal Funds Ltd	73,018	73,018	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,752,334**	**$3,752,334**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,640,000	3,640,000	0	0.00%
3400 Other Funds Ltd	39,316	39,316	0	0.00%
6400 Federal Funds Ltd	73,018	73,018	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,752,334**	**$3,752,334**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	215,419	215,419	0	0.00%
3400 Other Funds Ltd	18,849	18,849	0	0.00%
6400 Federal Funds Ltd	35,006	35,006	0	0.00%
All Funds	269,274	269,274	0	0.00%
3190 All Other Differential				
8000 General Fund	10,771	10,771	0	0.00%
3400 Other Funds Ltd	942	942	0	0.00%
6400 Federal Funds Ltd	1,750	1,750	0	0.00%
All Funds	13,463	13,463	0	0.00%
SALARIES & WAGES				
8000 General Fund	226,190	226,190	0	0.00%
3400 Other Funds Ltd	19,791	19,791	0	0.00%
6400 Federal Funds Ltd	36,756	36,756	0	0.00%
TOTAL SALARIES & WAGES	**$282,737**	**$282,737**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	79	79	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	99	99	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	47,591	47,591	0	0.00%
3400 Other Funds Ltd	4,164	4,164	0	0.00%
6400 Federal Funds Ltd	7,734	7,734	0	0.00%
All Funds	59,489	59,489	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,304	17,304	0	0.00%
3400 Other Funds Ltd	1,514	1,514	0	0.00%
6400 Federal Funds Ltd	2,812	2,812	0	0.00%
All Funds	21,630	21,630	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	904	904	0	0.00%
3400 Other Funds Ltd	80	80	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	1,131	1,131	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	57	57	0	0.00%
3270 Flexible Benefits				
8000 General Fund	46,649	46,649	0	0.00%
3400 Other Funds Ltd	4,081	4,081	0	0.00%
6400 Federal Funds Ltd	7,581	7,581	0	0.00%
All Funds	58,311	58,311	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	112,573	112,573	0	0.00%
3400 Other Funds Ltd	9,850	9,850	0	0.00%
6400 Federal Funds Ltd	18,294	18,294	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$140,717**	**$140,717**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	338,763	338,763	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,641	29,641	0	0.00%
6400 Federal Funds Ltd	55,050	55,050	0	0.00%
TOTAL PERSONAL SERVICES	**$423,454**	**$423,454**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	19,281	19,281	0	0.00%
3400 Other Funds Ltd	1,688	1,688	0	0.00%
6400 Federal Funds Ltd	3,133	3,133	0	0.00%
All Funds	24,102	24,102	0	0.00%
4150 Employee Training				
8000 General Fund	685	685	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	111	111	0	0.00%
All Funds	856	856	0	0.00%
4175 Office Expenses				
8000 General Fund	1,982	1,982	0	0.00%
3400 Other Funds Ltd	173	173	0	0.00%
6400 Federal Funds Ltd	322	322	0	0.00%
All Funds	2,477	2,477	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	1,188	1,188	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
6400 Federal Funds Ltd	193	193	0	0.00%
All Funds	1,485	1,485	0	0.00%
4300 Professional Services				
8000 General Fund	3,190,663	3,190,663	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	8,062	8,062	0	0.00%
3400 Other Funds Ltd	705	705	0	0.00%
6400 Federal Funds Ltd	1,310	1,310	0	0.00%
All Funds	10,077	10,077	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	64,000	64,000	0	0.00%
3400 Other Funds Ltd	5,600	5,600	0	0.00%
6400 Federal Funds Ltd	10,400	10,400	0	0.00%
All Funds	80,000	80,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,120	1,120	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	98	98	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	1,400	1,400	0	0.00%
4715 IT Expendable Property				
8000 General Fund	14,256	14,256	0	0.00%
3400 Other Funds Ltd	1,247	1,247	0	0.00%
6400 Federal Funds Ltd	2,317	2,317	0	0.00%
All Funds	17,820	17,820	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,301,237	3,301,237	0	0.00%
3400 Other Funds Ltd	9,675	9,675	0	0.00%
6400 Federal Funds Ltd	17,968	17,968	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,328,880**	**$3,328,880**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,640,000	3,640,000	0	0.00%
3400 Other Funds Ltd	39,316	39,316	0	0.00%
6400 Federal Funds Ltd	73,018	73,018	0	0.00%
TOTAL EXPENDITURES	**$3,752,334**	**$3,752,334**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.38	1.38	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,778,477	588,118	(2,190,359)	(78.83%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	107,488	-	(107,488)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	199,623	-	(199,623)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,778,477	588,118	(2,190,359)	(78.83%)
3400 Other Funds Ltd	107,488	-	(107,488)	(100.00%)
6400 Federal Funds Ltd	199,623	-	(199,623)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,085,588**	**$588,118**	**($2,497,470)**	**(80.94%)**
AVAILABLE REVENUES				
8000 General Fund	2,778,477	588,118	(2,190,359)	(78.83%)
3400 Other Funds Ltd	107,488	-	(107,488)	(100.00%)
6400 Federal Funds Ltd	199,623	-	(199,623)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,085,588**	**$588,118**	**($2,497,470)**	**(80.94%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	635,613	279,852	(355,761)	(55.97%)
3400 Other Funds Ltd	55,616	-	(55,616)	(100.00%)
6400 Federal Funds Ltd	103,287	-	(103,287)	(100.00%)
All Funds	794,516	279,852	(514,664)	(64.78%)
3190 All Other Differential				
8000 General Fund	4,944	2,778	(2,166)	(43.81%)
3400 Other Funds Ltd	433	-	(433)	(100.00%)
6400 Federal Funds Ltd	803	-	(803)	(100.00%)
All Funds	6,180	2,778	(3,402)	(55.05%)
SALARIES & WAGES				
8000 General Fund	640,557	282,630	(357,927)	(55.88%)
3400 Other Funds Ltd	56,049	-	(56,049)	(100.00%)
6400 Federal Funds Ltd	104,090	-	(104,090)	(100.00%)
TOTAL SALARIES & WAGES	**$800,696**	**$282,630**	**($518,066)**	**(64.70%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	288	141	(147)	(51.04%)
3400 Other Funds Ltd	25	-	(25)	(100.00%)
6400 Federal Funds Ltd	47	-	(47)	(100.00%)
All Funds	360	141	(219)	(60.83%)
3220 Public Employees Retire Cont				
8000 General Fund	134,774	59,464	(75,310)	(55.88%)
3400 Other Funds Ltd	11,792	-	(11,792)	(100.00%)
6400 Federal Funds Ltd	21,900	-	(21,900)	(100.00%)
All Funds	168,466	59,464	(109,002)	(64.70%)
3230 Social Security Taxes				
8000 General Fund	49,001	21,621	(27,380)	(55.88%)
3400 Other Funds Ltd	4,288	-	(4,288)	(100.00%)
6400 Federal Funds Ltd	7,963	-	(7,963)	(100.00%)
All Funds	61,252	21,621	(39,631)	(64.70%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,563	1,130	(1,433)	(55.91%)
3400 Other Funds Ltd	224	-	(224)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	414	-	(414)	(100.00%)
All Funds	3,201	1,130	(2,071)	(64.70%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	168	82	(86)	(51.19%)
3400 Other Funds Ltd	15	-	(15)	(100.00%)
6400 Federal Funds Ltd	25	-	(25)	(100.00%)
All Funds	208	82	(126)	(60.58%)
3270 Flexible Benefits				
8000 General Fund	169,632	83,049	(86,583)	(51.04%)
3400 Other Funds Ltd	14,841	-	(14,841)	(100.00%)
6400 Federal Funds Ltd	27,567	-	(27,567)	(100.00%)
All Funds	212,040	83,049	(128,991)	(60.83%)
OTHER PAYROLL EXPENSES				
8000 General Fund	356,426	165,487	(190,939)	(53.57%)
3400 Other Funds Ltd	31,185	-	(31,185)	(100.00%)
6400 Federal Funds Ltd	57,916	-	(57,916)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$445,527**	**$165,487**	**($280,040)**	**(62.86%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	996,983	448,118	(548,865)	(55.05%)
3400 Other Funds Ltd	87,234	-	(87,234)	(100.00%)
6400 Federal Funds Ltd	162,006	-	(162,006)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,246,223**	**$448,118**	**($798,105)**	**(64.04%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,007	-	(9,007)	(100.00%)
3400 Other Funds Ltd	788	-	(788)	(100.00%)
6400 Federal Funds Ltd	1,463	-	(1,463)	(100.00%)
All Funds	11,258	-	(11,258)	(100.00%)
4150 Employee Training				
8000 General Fund	4,090	-	(4,090)	(100.00%)
3400 Other Funds Ltd	358	-	(358)	(100.00%)
6400 Federal Funds Ltd	665	-	(665)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,113	-	(5,113)	(100.00%)
4175 Office Expenses				
8000 General Fund	7,206	-	(7,206)	(100.00%)
3400 Other Funds Ltd	630	-	(630)	(100.00%)
6400 Federal Funds Ltd	1,171	-	(1,171)	(100.00%)
All Funds	9,007	-	(9,007)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,320	-	(4,320)	(100.00%)
3400 Other Funds Ltd	378	-	(378)	(100.00%)
6400 Federal Funds Ltd	702	-	(702)	(100.00%)
All Funds	5,400	-	(5,400)	(100.00%)
4300 Professional Services				
8000 General Fund	1,717,008	140,000	(1,577,008)	(91.85%)
3400 Other Funds Ltd	14,613	-	(14,613)	(100.00%)
6400 Federal Funds Ltd	27,139	-	(27,139)	(100.00%)
All Funds	1,758,760	140,000	(1,618,760)	(92.04%)
4500 Food and Kitchen Supplies				
8000 General Fund	28,218	-	(28,218)	(100.00%)
3400 Other Funds Ltd	2,469	-	(2,469)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,585	-	(4,585)	(100.00%)
All Funds	35,272	-	(35,272)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,920	-	(3,920)	(100.00%)
3400 Other Funds Ltd	343	-	(343)	(100.00%)
6400 Federal Funds Ltd	637	-	(637)	(100.00%)
All Funds	4,900	-	(4,900)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	7,725	-	(7,725)	(100.00%)
3400 Other Funds Ltd	675	-	(675)	(100.00%)
6400 Federal Funds Ltd	1,255	-	(1,255)	(100.00%)
All Funds	9,655	-	(9,655)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,781,494	140,000	(1,641,494)	(92.14%)
3400 Other Funds Ltd	20,254	-	(20,254)	(100.00%)
6400 Federal Funds Ltd	37,617	-	(37,617)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,839,365**	**$140,000**	**($1,699,365)**	**(92.39%)**
EXPENDITURES				
8000 General Fund	2,778,477	588,118	(2,190,359)	(78.83%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	107,488	-	(107,488)	(100.00%)
6400 Federal Funds Ltd	199,623	-	(199,623)	(100.00%)
TOTAL EXPENDITURES	**$3,085,588**	**$588,118**	**($2,497,470)**	**(80.94%)**
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	7	3	(4)	(57.14%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.02	1.96	(3.06)	(60.96%)
8280 FTE Reconciliation	-	0.42	0.42	100.00%
TOTAL AUTHORIZED FTE	**5.02**	**2.38**	**(2.64)**	**(52.59%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,480,183	-	(1,480,183)	(100.00%)
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,480,183	-	(1,480,183)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,480,183**	**-**	**($1,480,183)**	**(100.00%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,480,183	-	(1,480,183)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,480,183**	**-**	**($1,480,183)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	982,608	-	(982,608)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	982,608	-	(982,608)	(100.00%)
TOTAL SALARIES & WAGES	**$982,608**	**-**	**($982,608)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	288	-	(288)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	206,741	-	(206,741)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	75,169	-	(75,169)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,929	-	(3,929)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	168	-	(168)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	169,632	-	(169,632)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	455,927	-	(455,927)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$455,927**	**-**	**($455,927)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,438,535	-	(1,438,535)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,438,535**	**-**	**($1,438,535)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	4,676	-	(4,676)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,492	-	(2,492)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	7,204	-	(7,204)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	4,320	-	(4,320)	(100.00%)
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	41,648	-	(41,648)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$41,648**	**-**	**($41,648)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	1,480,183	-	(1,480,183)	(100.00%)
TOTAL EXPENDITURES	**$1,480,183**	**-**	**($1,480,183)**	**(100.00%)**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	773,484	-	(773,484)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	67,683	-	(67,683)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	125,690	-	(125,690)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	773,484	-	(773,484)	(100.00%)
3400 Other Funds Ltd	67,683	-	(67,683)	(100.00%)
6400 Federal Funds Ltd	125,690	-	(125,690)	(100.00%)
TOTAL REVENUE CATEGORIES	**$966,857**	**-**	**($966,857)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	773,484	-	(773,484)	(100.00%)
3400 Other Funds Ltd	67,683	-	(67,683)	(100.00%)
6400 Federal Funds Ltd	125,690	-	(125,690)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$966,857**	**-**	**($966,857)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	324,514	-	(324,514)	(100.00%)
3400 Other Funds Ltd	28,396	-	(28,396)	(100.00%)
6400 Federal Funds Ltd	52,732	-	(52,732)	(100.00%)
All Funds	405,642	-	(405,642)	(100.00%)
3190 All Other Differential				
8000 General Fund	5,188	-	(5,188)	(100.00%)
3400 Other Funds Ltd	454	-	(454)	(100.00%)
6400 Federal Funds Ltd	843	-	(843)	(100.00%)
All Funds	6,485	-	(6,485)	(100.00%)
SALARIES & WAGES				
8000 General Fund	329,702	-	(329,702)	(100.00%)
3400 Other Funds Ltd	28,850	-	(28,850)	(100.00%)
6400 Federal Funds Ltd	53,575	-	(53,575)	(100.00%)
TOTAL SALARIES & WAGES	**$412,127**	**-**	**($412,127)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	145	-	(145)	(100.00%)
3400 Other Funds Ltd	14	-	(14)	(100.00%)
6400 Federal Funds Ltd	25	-	(25)	(100.00%)
All Funds	184	-	(184)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	69,370	-	(69,370)	(100.00%)
3400 Other Funds Ltd	6,070	-	(6,070)	(100.00%)
6400 Federal Funds Ltd	11,272	-	(11,272)	(100.00%)
All Funds	86,712	-	(86,712)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	25,222	-	(25,222)	(100.00%)
3400 Other Funds Ltd	2,208	-	(2,208)	(100.00%)
6400 Federal Funds Ltd	4,098	-	(4,098)	(100.00%)
All Funds	31,528	-	(31,528)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,320	-	(1,320)	(100.00%)
3400 Other Funds Ltd	116	-	(116)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	214	-	(214)	(100.00%)
All Funds	1,650	-	(1,650)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	85	-	(85)	(100.00%)
3400 Other Funds Ltd	6	-	(6)	(100.00%)
6400 Federal Funds Ltd	14	-	(14)	(100.00%)
All Funds	105	-	(105)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	84,815	-	(84,815)	(100.00%)
3400 Other Funds Ltd	7,420	-	(7,420)	(100.00%)
6400 Federal Funds Ltd	13,783	-	(13,783)	(100.00%)
All Funds	106,018	-	(106,018)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	180,957	-	(180,957)	(100.00%)
3400 Other Funds Ltd	15,834	-	(15,834)	(100.00%)
6400 Federal Funds Ltd	29,406	-	(29,406)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$226,197**	**-**	**($226,197)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	510,659	-	(510,659)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44,684	-	(44,684)	(100.00%)
6400 Federal Funds Ltd	82,981	-	(82,981)	(100.00%)
TOTAL PERSONAL SERVICES	**$638,324**	**-**	**($638,324)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,338	-	(2,338)	(100.00%)
3400 Other Funds Ltd	205	-	(205)	(100.00%)
6400 Federal Funds Ltd	380	-	(380)	(100.00%)
All Funds	2,923	-	(2,923)	(100.00%)
4150 Employee Training				
8000 General Fund	41,247	-	(41,247)	(100.00%)
3400 Other Funds Ltd	3,609	-	(3,609)	(100.00%)
6400 Federal Funds Ltd	6,703	-	(6,703)	(100.00%)
All Funds	51,559	-	(51,559)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,602	-	(3,602)	(100.00%)
3400 Other Funds Ltd	315	-	(315)	(100.00%)
6400 Federal Funds Ltd	585	-	(585)	(100.00%)
All Funds	4,502	-	(4,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	2,160	-	(2,160)	(100.00%)
3400 Other Funds Ltd	189	-	(189)	(100.00%)
6400 Federal Funds Ltd	351	-	(351)	(100.00%)
All Funds	2,700	-	(2,700)	(100.00%)
4300 Professional Services				
8000 General Fund	136,323	-	(136,323)	(100.00%)
3400 Other Funds Ltd	11,929	-	(11,929)	(100.00%)
6400 Federal Funds Ltd	22,152	-	(22,152)	(100.00%)
All Funds	170,404	-	(170,404)	(100.00%)
4325 Attorney General				
8000 General Fund	14,519	-	(14,519)	(100.00%)
3400 Other Funds Ltd	1,271	-	(1,271)	(100.00%)
6400 Federal Funds Ltd	2,360	-	(2,360)	(100.00%)
All Funds	18,150	-	(18,150)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	3,840	-	(3,840)	(100.00%)
3400 Other Funds Ltd	336	-	(336)	(100.00%)
6400 Federal Funds Ltd	624	-	(624)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,800	-	(4,800)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	20,156	-	(20,156)	(100.00%)
3400 Other Funds Ltd	1,764	-	(1,764)	(100.00%)
6400 Federal Funds Ltd	3,275	-	(3,275)	(100.00%)
All Funds	25,195	-	(25,195)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	19,200	-	(19,200)	(100.00%)
3400 Other Funds Ltd	1,680	-	(1,680)	(100.00%)
6400 Federal Funds Ltd	3,120	-	(3,120)	(100.00%)
All Funds	24,000	-	(24,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,800	-	(2,800)	(100.00%)
3400 Other Funds Ltd	245	-	(245)	(100.00%)
6400 Federal Funds Ltd	455	-	(455)	(100.00%)
All Funds	3,500	-	(3,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	16,640	-	(16,640)	(100.00%)
3400 Other Funds Ltd	1,456	-	(1,456)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,704	-	(2,704)	(100.00%)
All Funds	20,800	-	(20,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	262,825	-	(262,825)	(100.00%)
3400 Other Funds Ltd	22,999	-	(22,999)	(100.00%)
6400 Federal Funds Ltd	42,709	-	(42,709)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$328,533**	**-**	**($328,533)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	773,484	-	(773,484)	(100.00%)
3400 Other Funds Ltd	67,683	-	(67,683)	(100.00%)
6400 Federal Funds Ltd	125,690	-	(125,690)	(100.00%)
TOTAL EXPENDITURES	**$966,857**	**-**	**($966,857)**	**(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	5	-	(5)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.51	-	(2.51)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	548,669	1,720,156	1,171,487	213.51%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	82,000	82,000	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	232,000	-	(232,000)	(100.00%)
REVENUE CATEGORIES				
8030 General Fund Debt Svc	548,669	1,720,156	1,171,487	213.51%
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
TOTAL REVENUE CATEGORIES	**$780,669**	**$1,802,156**	**$1,021,487**	**130.85%**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	548,669	1,720,156	1,171,487	213.51%
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
TOTAL AVAILABLE REVENUES	**$780,669**	**$1,802,156**	**$1,021,487**	**130.85%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
TOTAL SERVICES & SUPPLIES	**$232,000**	**$82,000**	**($150,000)**	**(64.66%)**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	1,175,000	1,175,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	548,669	545,156	(3,513)	(0.64%)
DEBT SERVICE				
8030 General Fund Debt Svc	548,669	1,720,156	1,171,487	213.51%
TOTAL DEBT SERVICE	**$548,669**	**$1,720,156**	**$1,171,487**	**213.51%**
EXPENDITURES				
8030 General Fund Debt Svc	548,669	1,720,156	1,171,487	213.51%
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
TOTAL EXPENDITURES	**$780,669**	**$1,802,156**	**$1,021,487**	**130.85%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,409,869	1,409,869	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,409,869	1,409,869	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,409,869**	**$1,409,869**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,409,869	1,409,869	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,409,869**	**$1,409,869**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	919,248	919,248	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	919,248	919,248	0	0.00%
TOTAL SALARIES & WAGES	**$919,248**	**$919,248**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	288	288	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	193,409	193,409	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	70,321	70,321	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,676	3,676	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	168	168	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	169,632	169,632	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	437,494	437,494	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$437,494**	**$437,494**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,356,742	1,356,742	0	0.00%
TOTAL PERSONAL SERVICES	**$1,356,742**	**$1,356,742**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	4,677	4,677	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,493	2,493	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,203	7,203	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,320	4,320	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	11,034	11,034	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,200	4,200	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	19,200	19,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	53,127	53,127	0	0.00%
TOTAL SERVICES & SUPPLIES	**$53,127**	**$53,127**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,409,869	1,409,869	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,409,869**	**$1,409,869**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other 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	3.99	3.99	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	193,852	-	(193,852)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	16,963	-	(16,963)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	31,502	-	(31,502)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	193,852	-	(193,852)	(100.00%)
3400 Other Funds Ltd	16,963	-	(16,963)	(100.00%)
6400 Federal Funds Ltd	31,502	-	(31,502)	(100.00%)
TOTAL REVENUE CATEGORIES	**$242,317**	**-**	**($242,317)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	193,852	-	(193,852)	(100.00%)
3400 Other Funds Ltd	16,963	-	(16,963)	(100.00%)
6400 Federal Funds Ltd	31,502	-	(31,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$242,317**	**-**	**($242,317)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	124,675	-	(124,675)	(100.00%)
3400 Other Funds Ltd	10,909	-	(10,909)	(100.00%)
6400 Federal Funds Ltd	20,260	-	(20,260)	(100.00%)
All Funds	155,844	-	(155,844)	(100.00%)
SALARIES & WAGES				
8000 General Fund	124,675	-	(124,675)	(100.00%)
3400 Other Funds Ltd	10,909	-	(10,909)	(100.00%)
6400 Federal Funds Ltd	20,260	-	(20,260)	(100.00%)
TOTAL SALARIES & WAGES	**$155,844**	**-**	**($155,844)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	43	-	(43)	(100.00%)
3400 Other Funds Ltd	4	-	(4)	(100.00%)
6400 Federal Funds Ltd	7	-	(7)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	54	-	(54)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,232	-	(26,232)	(100.00%)
3400 Other Funds Ltd	2,295	-	(2,295)	(100.00%)
6400 Federal Funds Ltd	4,263	-	(4,263)	(100.00%)
All Funds	32,790	-	(32,790)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,538	-	(9,538)	(100.00%)
3400 Other Funds Ltd	835	-	(835)	(100.00%)
6400 Federal Funds Ltd	1,550	-	(1,550)	(100.00%)
All Funds	11,923	-	(11,923)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	498	-	(498)	(100.00%)
3400 Other Funds Ltd	44	-	(44)	(100.00%)
6400 Federal Funds Ltd	81	-	(81)	(100.00%)
All Funds	623	-	(623)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	25	-	(25)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4	-	(4)	(100.00%)
All Funds	31	-	(31)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	25,445	-	(25,445)	(100.00%)
3400 Other Funds Ltd	2,226	-	(2,226)	(100.00%)
6400 Federal Funds Ltd	4,135	-	(4,135)	(100.00%)
All Funds	31,806	-	(31,806)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	61,781	-	(61,781)	(100.00%)
3400 Other Funds Ltd	5,406	-	(5,406)	(100.00%)
6400 Federal Funds Ltd	10,040	-	(10,040)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$77,227**	**-**	**($77,227)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	186,456	-	(186,456)	(100.00%)
3400 Other Funds Ltd	16,315	-	(16,315)	(100.00%)
6400 Federal Funds Ltd	30,300	-	(30,300)	(100.00%)
TOTAL PERSONAL SERVICES	**$233,071**	**-**	**($233,071)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	702	-	(702)	(100.00%)
3400 Other Funds Ltd	61	-	(61)	(100.00%)
6400 Federal Funds Ltd	114	-	(114)	(100.00%)
All Funds	877	-	(877)	(100.00%)
4150 Employee Training				
8000 General Fund	374	-	(374)	(100.00%)
3400 Other Funds Ltd	33	-	(33)	(100.00%)
6400 Federal Funds Ltd	61	-	(61)	(100.00%)
All Funds	468	-	(468)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,081	-	(1,081)	(100.00%)
3400 Other Funds Ltd	95	-	(95)	(100.00%)
6400 Federal Funds Ltd	176	-	(176)	(100.00%)
All Funds	1,352	-	(1,352)	(100.00%)
4200 Telecommunications				
8000 General Fund	648	-	(648)	(100.00%)
3400 Other Funds Ltd	57	-	(57)	(100.00%)
6400 Federal Funds Ltd	105	-	(105)	(100.00%)
All Funds	810	-	(810)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,031	-	(4,031)	(100.00%)
3400 Other Funds Ltd	353	-	(353)	(100.00%)
6400 Federal Funds Ltd	655	-	(655)	(100.00%)
All Funds	5,039	-	(5,039)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	560	-	(560)	(100.00%)
3400 Other Funds Ltd	49	-	(49)	(100.00%)
6400 Federal Funds Ltd	91	-	(91)	(100.00%)
All Funds	700	-	(700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,396	-	(7,396)	(100.00%)
3400 Other Funds Ltd	648	-	(648)	(100.00%)
6400 Federal Funds Ltd	1,202	-	(1,202)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$9,246**	**-**	**($9,246)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	193,852	-	(193,852)	(100.00%)
3400 Other Funds Ltd	16,963	-	(16,963)	(100.00%)
6400 Federal Funds Ltd	31,502	-	(31,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$242,317**	**-**	**($242,317)**	**(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				
8250 Class/Unclass FTE Positions	0.75	-	(0.75)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,016	-	(2,016)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,264,535	-	(1,264,535)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,016	-	(2,016)	(100.00%)
3400 Other Funds Ltd	1,264,535	-	(1,264,535)	(100.00%)
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)
TOTAL REVENUE CATEGORIES	**$1,284,691**	**-**	**($1,284,691)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,016	-	(2,016)	(100.00%)
3400 Other Funds Ltd	1,264,535	-	(1,264,535)	(100.00%)
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,284,691**	**-**	**($1,284,691)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	831,168	-	(831,168)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	831,168	-	(831,168)	(100.00%)
TOTAL SALARIES & WAGES	**$831,168**	**-**	**($831,168)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	288	-	(288)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	174,877	-	(174,877)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	63,585	-	(63,585)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,325	-	(3,325)	(100.00%)
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	168	-	(168)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	169,632	-	(169,632)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	411,875	-	(411,875)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$411,875**	**-**	**($411,875)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,243,043	-	(1,243,043)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,243,043**	**-**	**($1,243,043)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,676	-	(4,676)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,492	-	(2,492)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	7,204	-	(7,204)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	4,320	-	(4,320)	(100.00%)
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	736	-	(736)	(100.00%)
6400 Federal Funds Ltd	6,620	-	(6,620)	(100.00%)
All Funds	7,356	-	(7,356)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,800	-	(2,800)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	1,280	-	(1,280)	(100.00%)
6400 Federal Funds Ltd	11,520	-	(11,520)	(100.00%)
All Funds	12,800	-	(12,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,016	-	(2,016)	(100.00%)
3400 Other Funds Ltd	21,492	-	(21,492)	(100.00%)
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$41,648**	**-**	**($41,648)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,016	-	(2,016)	(100.00%)
3400 Other Funds Ltd	1,264,535	-	(1,264,535)	(100.00%)
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)
TOTAL EXPENDITURES	**$1,284,691**	**-**	**($1,284,691)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	128,996	-	(128,996)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	11,287	-	(11,287)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,961	-	(20,961)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	128,996	-	(128,996)	(100.00%)
3400 Other Funds Ltd	11,287	-	(11,287)	(100.00%)
6400 Federal Funds Ltd	20,961	-	(20,961)	(100.00%)
TOTAL REVENUE CATEGORIES	**$161,244**	**-**	**($161,244)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	128,996	-	(128,996)	(100.00%)
3400 Other Funds Ltd	11,287	-	(11,287)	(100.00%)
6400 Federal Funds Ltd	20,961	-	(20,961)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$161,244**	**-**	**($161,244)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	74,434	-	(74,434)	(100.00%)
3400 Other Funds Ltd	6,513	-	(6,513)	(100.00%)
6400 Federal Funds Ltd	12,095	-	(12,095)	(100.00%)
All Funds	93,042	-	(93,042)	(100.00%)
SALARIES & WAGES				
8000 General Fund	74,434	-	(74,434)	(100.00%)
3400 Other Funds Ltd	6,513	-	(6,513)	(100.00%)
6400 Federal Funds Ltd	12,095	-	(12,095)	(100.00%)
TOTAL SALARIES & WAGES	**$93,042**	**-**	**($93,042)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	43	-	(43)	(100.00%)
3400 Other Funds Ltd	4	-	(4)	(100.00%)
6400 Federal Funds Ltd	7	-	(7)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	54	-	(54)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	15,661	-	(15,661)	(100.00%)
3400 Other Funds Ltd	1,370	-	(1,370)	(100.00%)
6400 Federal Funds Ltd	2,545	-	(2,545)	(100.00%)
All Funds	19,576	-	(19,576)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	5,694	-	(5,694)	(100.00%)
3400 Other Funds Ltd	498	-	(498)	(100.00%)
6400 Federal Funds Ltd	925	-	(925)	(100.00%)
All Funds	7,117	-	(7,117)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	298	-	(298)	(100.00%)
3400 Other Funds Ltd	26	-	(26)	(100.00%)
6400 Federal Funds Ltd	48	-	(48)	(100.00%)
All Funds	372	-	(372)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	25	-	(25)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4	-	(4)	(100.00%)
All Funds	31	-	(31)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	25,445	-	(25,445)	(100.00%)
3400 Other Funds Ltd	2,226	-	(2,226)	(100.00%)
6400 Federal Funds Ltd	4,135	-	(4,135)	(100.00%)
All Funds	31,806	-	(31,806)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	47,166	-	(47,166)	(100.00%)
3400 Other Funds Ltd	4,126	-	(4,126)	(100.00%)
6400 Federal Funds Ltd	7,664	-	(7,664)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$58,956**	**-**	**($58,956)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	121,600	-	(121,600)	(100.00%)
3400 Other Funds Ltd	10,639	-	(10,639)	(100.00%)
6400 Federal Funds Ltd	19,759	-	(19,759)	(100.00%)
TOTAL PERSONAL SERVICES	**$151,998**	**-**	**($151,998)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	702	-	(702)	(100.00%)
3400 Other Funds Ltd	61	-	(61)	(100.00%)
6400 Federal Funds Ltd	114	-	(114)	(100.00%)
All Funds	877	-	(877)	(100.00%)
4150 Employee Training				
8000 General Fund	374	-	(374)	(100.00%)
3400 Other Funds Ltd	33	-	(33)	(100.00%)
6400 Federal Funds Ltd	61	-	(61)	(100.00%)
All Funds	468	-	(468)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,081	-	(1,081)	(100.00%)
3400 Other Funds Ltd	95	-	(95)	(100.00%)
6400 Federal Funds Ltd	176	-	(176)	(100.00%)
All Funds	1,352	-	(1,352)	(100.00%)
4200 Telecommunications				
8000 General Fund	648	-	(648)	(100.00%)
3400 Other Funds Ltd	57	-	(57)	(100.00%)
6400 Federal Funds Ltd	105	-	(105)	(100.00%)
All Funds	810	-	(810)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,031	-	(4,031)	(100.00%)
3400 Other Funds Ltd	353	-	(353)	(100.00%)
6400 Federal Funds Ltd	655	-	(655)	(100.00%)
All Funds	5,039	-	(5,039)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	560	-	(560)	(100.00%)
3400 Other Funds Ltd	49	-	(49)	(100.00%)
6400 Federal Funds Ltd	91	-	(91)	(100.00%)
All Funds	700	-	(700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,396	-	(7,396)	(100.00%)
3400 Other Funds Ltd	648	-	(648)	(100.00%)
6400 Federal Funds Ltd	1,202	-	(1,202)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$9,246**	**-**	**($9,246)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	128,996	-	(128,996)	(100.00%)
3400 Other Funds Ltd	11,287	-	(11,287)	(100.00%)
6400 Federal Funds Ltd	20,961	-	(20,961)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$161,244**	**-**	**($161,244)**	**(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				
8250 Class/Unclass FTE Positions	0.75	-	(0.75)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	472,699	-	(472,699)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	41,361	-	(41,361)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	76,814	-	(76,814)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	472,699	-	(472,699)	(100.00%)
3400 Other Funds Ltd	41,361	-	(41,361)	(100.00%)
6400 Federal Funds Ltd	76,814	-	(76,814)	(100.00%)
TOTAL REVENUE CATEGORIES	**$590,874**	**-**	**($590,874)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	472,699	-	(472,699)	(100.00%)
3400 Other Funds Ltd	41,361	-	(41,361)	(100.00%)
6400 Federal Funds Ltd	76,814	-	(76,814)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$590,874**	**-**	**($590,874)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	307,881	-	(307,881)	(100.00%)
3400 Other Funds Ltd	26,940	-	(26,940)	(100.00%)
6400 Federal Funds Ltd	50,031	-	(50,031)	(100.00%)
All Funds	384,852	-	(384,852)	(100.00%)
SALARIES & WAGES				
8000 General Fund	307,881	-	(307,881)	(100.00%)
3400 Other Funds Ltd	26,940	-	(26,940)	(100.00%)
6400 Federal Funds Ltd	50,031	-	(50,031)	(100.00%)
TOTAL SALARIES & WAGES	**$384,852**	**-**	**($384,852)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	101	-	(101)	(100.00%)
3400 Other Funds Ltd	9	-	(9)	(100.00%)
6400 Federal Funds Ltd	16	-	(16)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	126	-	(126)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	64,778	-	(64,778)	(100.00%)
3400 Other Funds Ltd	5,668	-	(5,668)	(100.00%)
6400 Federal Funds Ltd	10,527	-	(10,527)	(100.00%)
All Funds	80,973	-	(80,973)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	23,553	-	(23,553)	(100.00%)
3400 Other Funds Ltd	2,061	-	(2,061)	(100.00%)
6400 Federal Funds Ltd	3,827	-	(3,827)	(100.00%)
All Funds	29,441	-	(29,441)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,231	-	(1,231)	(100.00%)
3400 Other Funds Ltd	108	-	(108)	(100.00%)
6400 Federal Funds Ltd	200	-	(200)	(100.00%)
All Funds	1,539	-	(1,539)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	59	-	(59)	(100.00%)
3400 Other Funds Ltd	5	-	(5)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9	-	(9)	(100.00%)
All Funds	73	-	(73)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	59,371	-	(59,371)	(100.00%)
3400 Other Funds Ltd	5,195	-	(5,195)	(100.00%)
6400 Federal Funds Ltd	9,648	-	(9,648)	(100.00%)
All Funds	74,214	-	(74,214)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	149,093	-	(149,093)	(100.00%)
3400 Other Funds Ltd	13,046	-	(13,046)	(100.00%)
6400 Federal Funds Ltd	24,227	-	(24,227)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$186,366**	**-**	**($186,366)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	456,974	-	(456,974)	(100.00%)
3400 Other Funds Ltd	39,986	-	(39,986)	(100.00%)
6400 Federal Funds Ltd	74,258	-	(74,258)	(100.00%)
TOTAL PERSONAL SERVICES	**$571,218**	**-**	**($571,218)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,637	-	(1,637)	(100.00%)
3400 Other Funds Ltd	143	-	(143)	(100.00%)
6400 Federal Funds Ltd	266	-	(266)	(100.00%)
All Funds	2,046	-	(2,046)	(100.00%)
4150 Employee Training				
8000 General Fund	872	-	(872)	(100.00%)
3400 Other Funds Ltd	76	-	(76)	(100.00%)
6400 Federal Funds Ltd	142	-	(142)	(100.00%)
All Funds	1,090	-	(1,090)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,522	-	(2,522)	(100.00%)
3400 Other Funds Ltd	221	-	(221)	(100.00%)
6400 Federal Funds Ltd	410	-	(410)	(100.00%)
All Funds	3,153	-	(3,153)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,512	-	(1,512)	(100.00%)
3400 Other Funds Ltd	132	-	(132)	(100.00%)
6400 Federal Funds Ltd	246	-	(246)	(100.00%)
All Funds	1,890	-	(1,890)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	8,062	-	(8,062)	(100.00%)
3400 Other Funds Ltd	705	-	(705)	(100.00%)
6400 Federal Funds Ltd	1,310	-	(1,310)	(100.00%)
All Funds	10,077	-	(10,077)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,120	-	(1,120)	(100.00%)
3400 Other Funds Ltd	98	-	(98)	(100.00%)
6400 Federal Funds Ltd	182	-	(182)	(100.00%)
All Funds	1,400	-	(1,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	15,725	-	(15,725)	(100.00%)
3400 Other Funds Ltd	1,375	-	(1,375)	(100.00%)
6400 Federal Funds Ltd	2,556	-	(2,556)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$19,656**	**-**	**($19,656)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	472,699	-	(472,699)	(100.00%)
3400 Other Funds Ltd	41,361	-	(41,361)	(100.00%)
6400 Federal Funds Ltd	76,814	-	(76,814)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$590,874**	**-**	**($590,874)**	**(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	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.75	-	(1.75)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	28,829	28,829	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	81,920	81,920	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	629,633	629,633	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	28,829	28,829	0	0.00%
3400 Other Funds Ltd	81,920	81,920	0	0.00%
6400 Federal Funds Ltd	629,633	629,633	0	0.00%
TOTAL REVENUE CATEGORIES	**$740,382**	**$740,382**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	28,829	28,829	0	0.00%
3400 Other Funds Ltd	81,920	81,920	0	0.00%
6400 Federal Funds Ltd	629,633	629,633	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$740,382**	**$740,382**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	31,989	31,989	0	0.00%
3400 Other Funds Ltd	4,151	4,151	0	0.00%
6400 Federal Funds Ltd	6,894	6,894	0	0.00%
All Funds	43,034	43,034	0	0.00%
3170 Overtime Payments				
8000 General Fund	378	378	0	0.00%
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	62	62	0	0.00%
All Funds	473	473	0	0.00%
3180 Shift Differential				
8000 General Fund	2,143	2,143	0	0.00%
3400 Other Funds Ltd	223	223	0	0.00%
All Funds	2,366	2,366	0	0.00%
3190 All Other Differential				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	235,106	235,106	0	0.00%
3400 Other Funds Ltd	76,312	76,312	0	0.00%
6400 Federal Funds Ltd	586,893	586,893	0	0.00%
All Funds	898,311	898,311	0	0.00%
SALARIES & WAGES				
8000 General Fund	269,616	269,616	0	0.00%
3400 Other Funds Ltd	80,719	80,719	0	0.00%
6400 Federal Funds Ltd	593,849	593,849	0	0.00%
TOTAL SALARIES & WAGES	**$944,184**	**$944,184**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	49,997	49,997	0	0.00%
3400 Other Funds Ltd	16,110	16,110	0	0.00%
6400 Federal Funds Ltd	123,496	123,496	0	0.00%
All Funds	189,603	189,603	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(150,174)	(150,174)	0	0.00%
3400 Other Funds Ltd	5,499	5,499	0	0.00%
6400 Federal Funds Ltd	(48,680)	(48,680)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(193,355)	(193,355)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	20,627	20,627	0	0.00%
3400 Other Funds Ltd	6,175	6,175	0	0.00%
6400 Federal Funds Ltd	45,429	45,429	0	0.00%
All Funds	72,231	72,231	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	951	951	0	0.00%
3400 Other Funds Ltd	306	306	0	0.00%
6400 Federal Funds Ltd	2,348	2,348	0	0.00%
All Funds	3,605	3,605	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(78,599)	(78,599)	0	0.00%
3400 Other Funds Ltd	28,090	28,090	0	0.00%
6400 Federal Funds Ltd	122,593	122,593	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$72,084**	**$72,084**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(162,188)	(162,188)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(26,889)	(26,889)	0	0.00%
6400 Federal Funds Ltd	(86,809)	(86,809)	0	0.00%
All Funds	(275,886)	(275,886)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(162,188)	(162,188)	0	0.00%
3400 Other Funds Ltd	(26,889)	(26,889)	0	0.00%
6400 Federal Funds Ltd	(86,809)	(86,809)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($275,886)**	**($275,886)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	28,829	28,829	0	0.00%
3400 Other Funds Ltd	81,920	81,920	0	0.00%
6400 Federal Funds Ltd	629,633	629,633	0	0.00%
TOTAL PERSONAL SERVICES	**$740,382**	**$740,382**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	28,829	28,829	0	0.00%
3400 Other Funds Ltd	81,920	81,920	0	0.00%
6400 Federal Funds Ltd	629,633	629,633	0	0.00%
TOTAL EXPENDITURES	**$740,382**	**$740,382**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	14,109,015	14,109,015	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,587	4,587	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	46,602	46,602	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	14,109,015	14,109,015	0	0.00%
3400 Other Funds Ltd	4,587	4,587	0	0.00%
6400 Federal Funds Ltd	46,602	46,602	0	0.00%
TOTAL REVENUE CATEGORIES	**$14,160,204**	**$14,160,204**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	14,109,015	14,109,015	0	0.00%
3400 Other Funds Ltd	4,587	4,587	0	0.00%
6400 Federal Funds Ltd	46,602	46,602	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$14,160,204**	**$14,160,204**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	1,588	1,588	0	0.00%
3400 Other Funds Ltd	139	139	0	0.00%
6400 Federal Funds Ltd	258	258	0	0.00%
All Funds	1,985	1,985	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,588	1,588	0	0.00%
3400 Other Funds Ltd	139	139	0	0.00%
6400 Federal Funds Ltd	258	258	0	0.00%
TOTAL SALARIES & WAGES	**$1,985**	**$1,985**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	334	334	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	417	417	0	0.00%
3230 Social Security Taxes				
8000 General Fund	121	121	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	152	152	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	8	8	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	461	461	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$577**	**$577**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,049	2,049	0	0.00%
3400 Other Funds Ltd	180	180	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	333	333	0	0.00%
TOTAL PERSONAL SERVICES	**$2,562**	**$2,562**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,580	22,580	0	0.00%
3400 Other Funds Ltd	1,107	1,107	0	0.00%
6400 Federal Funds Ltd	11,076	11,076	0	0.00%
All Funds	34,763	34,763	0	0.00%
4150 Employee Training				
8000 General Fund	6,225	6,225	0	0.00%
3400 Other Funds Ltd	309	309	0	0.00%
6400 Federal Funds Ltd	3,070	3,070	0	0.00%
All Funds	9,604	9,604	0	0.00%
4175 Office Expenses				
8000 General Fund	407,812	407,812	0	0.00%
3400 Other Funds Ltd	2,103	2,103	0	0.00%
6400 Federal Funds Ltd	21,079	21,079	0	0.00%
All Funds	430,994	430,994	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,043	14,043	0	0.00%
3400 Other Funds Ltd	684	684	0	0.00%
6400 Federal Funds Ltd	6,898	6,898	0	0.00%
All Funds	21,625	21,625	0	0.00%
4300 Professional Services				
8000 General Fund	13,648,859	13,648,859	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,904	3,904	0	0.00%
3400 Other Funds Ltd	183	183	0	0.00%
6400 Federal Funds Ltd	1,916	1,916	0	0.00%
All Funds	6,003	6,003	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,543	3,543	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	2,230	2,230	0	0.00%
All Funds	5,794	5,794	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	14,106,966	14,106,966	0	0.00%
3400 Other Funds Ltd	4,407	4,407	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	46,269	46,269	0	0.00%
TOTAL SERVICES & SUPPLIES	**$14,157,642**	**$14,157,642**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	14,109,015	14,109,015	0	0.00%
3400 Other Funds Ltd	4,587	4,587	0	0.00%
6400 Federal Funds Ltd	46,602	46,602	0	0.00%
TOTAL EXPENDITURES	**$14,160,204**	**$14,160,204**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(10,836,434)	(10,836,434)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,002,504)	(1,002,504)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,812,482)	(1,812,482)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(10,836,434)	(10,836,434)	0	0.00%
3400 Other Funds Ltd	(1,002,504)	(1,002,504)	0	0.00%
6400 Federal Funds Ltd	(1,812,482)	(1,812,482)	0	0.00%
TOTAL REVENUE CATEGORIES	**($13,651,420)**	**($13,651,420)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(10,836,434)	(10,836,434)	0	0.00%
3400 Other Funds Ltd	(1,002,504)	(1,002,504)	0	0.00%
6400 Federal Funds Ltd	(1,812,482)	(1,812,482)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($13,651,420)**	**($13,651,420)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(179,496)	(179,496)	0	0.00%
3400 Other Funds Ltd	(74,940)	(74,940)	0	0.00%
6400 Federal Funds Ltd	(104,556)	(104,556)	0	0.00%
All Funds	(358,992)	(358,992)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(179,496)	(179,496)	0	0.00%
3400 Other Funds Ltd	(74,940)	(74,940)	0	0.00%
6400 Federal Funds Ltd	(104,556)	(104,556)	0	0.00%
TOTAL SALARIES & WAGES	**($358,992)**	**($358,992)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(72)	(72)	0	0.00%
3400 Other Funds Ltd	(36)	(36)	0	0.00%
6400 Federal Funds Ltd	(36)	(36)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(144)	(144)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(37,767)	(37,767)	0	0.00%
3400 Other Funds Ltd	(15,768)	(15,768)	0	0.00%
6400 Federal Funds Ltd	(21,999)	(21,999)	0	0.00%
All Funds	(75,534)	(75,534)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(13,732)	(13,732)	0	0.00%
3400 Other Funds Ltd	(5,733)	(5,733)	0	0.00%
6400 Federal Funds Ltd	(7,999)	(7,999)	0	0.00%
All Funds	(27,464)	(27,464)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(718)	(718)	0	0.00%
3400 Other Funds Ltd	(300)	(300)	0	0.00%
6400 Federal Funds Ltd	(418)	(418)	0	0.00%
All Funds	(1,436)	(1,436)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(42)	(42)	0	0.00%
3400 Other Funds Ltd	(21)	(21)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(21)	(21)	0	0.00%
All Funds	(84)	(84)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(42,408)	(42,408)	0	0.00%
3400 Other Funds Ltd	(21,204)	(21,204)	0	0.00%
6400 Federal Funds Ltd	(21,204)	(21,204)	0	0.00%
All Funds	(84,816)	(84,816)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(94,739)	(94,739)	0	0.00%
3400 Other Funds Ltd	(43,062)	(43,062)	0	0.00%
6400 Federal Funds Ltd	(51,677)	(51,677)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($189,478)**	**($189,478)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(274,235)	(274,235)	0	0.00%
3400 Other Funds Ltd	(118,002)	(118,002)	0	0.00%
6400 Federal Funds Ltd	(156,233)	(156,233)	0	0.00%
TOTAL PERSONAL SERVICES	**($548,470)**	**($548,470)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,118)	(5,118)	0	0.00%
3400 Other Funds Ltd	(164)	(164)	0	0.00%
6400 Federal Funds Ltd	(3,552)	(3,552)	0	0.00%
All Funds	(8,834)	(8,834)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,891)	(1,891)	0	0.00%
3400 Other Funds Ltd	(87)	(87)	0	0.00%
6400 Federal Funds Ltd	(1,056)	(1,056)	0	0.00%
All Funds	(3,034)	(3,034)	0	0.00%
4175 Office Expenses				
8000 General Fund	(9,060)	(9,060)	0	0.00%
3400 Other Funds Ltd	(252)	(252)	0	0.00%
6400 Federal Funds Ltd	(6,646)	(6,646)	0	0.00%
All Funds	(15,958)	(15,958)	0	0.00%
4200 Telecommunications				
8000 General Fund	(3,748)	(3,748)	0	0.00%
3400 Other Funds Ltd	(151)	(151)	0	0.00%
6400 Federal Funds Ltd	(2,301)	(2,301)	0	0.00%
All Funds	(6,200)	(6,200)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	(440,000)	(440,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(562)	(562)	0	0.00%
6400 Federal Funds Ltd	(562)	(562)	0	0.00%
All Funds	(1,124)	(1,124)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,820)	(1,820)	0	0.00%
3400 Other Funds Ltd	(98)	(98)	0	0.00%
6400 Federal Funds Ltd	(882)	(882)	0	0.00%
All Funds	(2,800)	(2,800)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(10,100,000)	(10,100,000)	0	0.00%
3400 Other Funds Ltd	(883,750)	(883,750)	0	0.00%
6400 Federal Funds Ltd	(1,641,250)	(1,641,250)	0	0.00%
All Funds	(12,625,000)	(12,625,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,562,199)	(10,562,199)	0	0.00%
3400 Other Funds Ltd	(884,502)	(884,502)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,656,249)	(1,656,249)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($13,102,950)**	**($13,102,950)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(10,836,434)	(10,836,434)	0	0.00%
3400 Other Funds Ltd	(1,002,504)	(1,002,504)	0	0.00%
6400 Federal Funds Ltd	(1,812,482)	(1,812,482)	0	0.00%
TOTAL EXPENDITURES	**($13,651,420)**	**($13,651,420)**	**$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	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,821,224	1,821,224	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	77,038	77,038	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	887,289	887,289	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	10,078	10,078	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,821,224	1,821,224	0	0.00%
4400 Lottery Funds Ltd	10,078	10,078	0	0.00%
3400 Other Funds Ltd	77,038	77,038	0	0.00%
6400 Federal Funds Ltd	887,289	887,289	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,795,629**	**$2,795,629**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	1,821,224	1,821,224	0	0.00%
4400 Lottery Funds Ltd	10,078	10,078	0	0.00%
3400 Other Funds Ltd	77,038	77,038	0	0.00%
6400 Federal Funds Ltd	887,289	887,289	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,795,629**	**$2,795,629**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	19,032	19,032	0	0.00%
3400 Other Funds Ltd	1,560	1,560	0	0.00%
6400 Federal Funds Ltd	4,701	4,701	0	0.00%
All Funds	25,293	25,293	0	0.00%
4125 Out of State Travel				
8000 General Fund	101	101	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	122	122	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,659	13,659	0	0.00%
3400 Other Funds Ltd	1,057	1,057	0	0.00%
6400 Federal Funds Ltd	4,023	4,023	0	0.00%
All Funds	18,739	18,739	0	0.00%
4175 Office Expenses				
8000 General Fund	25,700	25,700	0	0.00%
3400 Other Funds Ltd	2,199	2,199	0	0.00%
6400 Federal Funds Ltd	6,092	6,092	0	0.00%
All Funds	33,991	33,991	0	0.00%
4200 Telecommunications				
8000 General Fund	13,563	13,563	0	0.00%
4400 Lottery Funds Ltd	10,078	10,078	0	0.00%
3400 Other Funds Ltd	1,141	1,141	0	0.00%
6400 Federal Funds Ltd	3,674	3,674	0	0.00%
All Funds	28,456	28,456	0	0.00%
4250 Data Processing				
8000 General Fund	231	231	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	109	109	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	357	357	0	0.00%
4275 Publicity and Publications				
8000 General Fund	435	435	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
All Funds	545	545	0	0.00%
4300 Professional Services				
8000 General Fund	1,354,559	1,354,559	0	0.00%
3400 Other Funds Ltd	47,903	47,903	0	0.00%
6400 Federal Funds Ltd	672,276	672,276	0	0.00%
All Funds	2,074,738	2,074,738	0	0.00%
4325 Attorney General				
8000 General Fund	199,031	199,031	0	0.00%
3400 Other Funds Ltd	14,918	14,918	0	0.00%
6400 Federal Funds Ltd	28,040	28,040	0	0.00%
All Funds	241,989	241,989	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	29,901	29,901	0	0.00%
3400 Other Funds Ltd	2,964	2,964	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,572	7,572	0	0.00%
All Funds	40,437	40,437	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,953	1,953	0	0.00%
3400 Other Funds Ltd	296	296	0	0.00%
6400 Federal Funds Ltd	560	560	0	0.00%
All Funds	2,809	2,809	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	410	410	0	0.00%
3400 Other Funds Ltd	61	61	0	0.00%
6400 Federal Funds Ltd	118	118	0	0.00%
All Funds	589	589	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,111	2,111	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	857	857	0	0.00%
All Funds	3,040	3,040	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,623	3,623	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	395	395	0	0.00%
6400 Federal Funds Ltd	1,873	1,873	0	0.00%
All Funds	5,891	5,891	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,779	4,779	0	0.00%
3400 Other Funds Ltd	347	347	0	0.00%
6400 Federal Funds Ltd	1,387	1,387	0	0.00%
All Funds	6,513	6,513	0	0.00%
4715 IT Expendable Property				
8000 General Fund	37,467	37,467	0	0.00%
3400 Other Funds Ltd	3,375	3,375	0	0.00%
6400 Federal Funds Ltd	138,677	138,677	0	0.00%
All Funds	179,519	179,519	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,706,555	1,706,555	0	0.00%
4400 Lottery Funds Ltd	10,078	10,078	0	0.00%
3400 Other Funds Ltd	76,343	76,343	0	0.00%
6400 Federal Funds Ltd	870,052	870,052	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,663,028**	**$2,663,028**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	114,669	114,669	0	0.00%
3400 Other Funds Ltd	695	695	0	0.00%
6400 Federal Funds Ltd	17,237	17,237	0	0.00%
All Funds	132,601	132,601	0	0.00%
EXPENDITURES				
8000 General Fund	1,821,224	1,821,224	0	0.00%
4400 Lottery Funds Ltd	10,078	10,078	0	0.00%
3400 Other Funds Ltd	77,038	77,038	0	0.00%
6400 Federal Funds Ltd	887,289	887,289	0	0.00%
TOTAL EXPENDITURES	**$2,795,629**	**$2,795,629**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,108,285	2,108,285	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	586,862	586,862	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,108,285	2,108,285	0	0.00%
6400 Federal Funds Ltd	586,862	586,862	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,695,147**	**$2,695,147**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,108,285	2,108,285	0	0.00%
6400 Federal Funds Ltd	586,862	586,862	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,695,147**	**$2,695,147**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,108,285	2,108,285	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	586,862	586,862	0	0.00%
All Funds	2,695,147	2,695,147	0	0.00%
EXPENDITURES				
8000 General Fund	2,108,285	2,108,285	0	0.00%
6400 Federal Funds Ltd	586,862	586,862	0	0.00%
TOTAL EXPENDITURES	**$2,695,147**	**$2,695,147**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(844,758)	(844,758)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(844,758)	(844,758)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($844,758)**	**($844,758)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(844,758)	(844,758)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($844,758)**	**($844,758)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,008,237	1,008,237	100.00%
3400 Other Funds Ltd	-	73,802	73,802	100.00%
6400 Federal Funds Ltd	-	137,062	137,062	100.00%
All Funds	-	1,219,101	1,219,101	100.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,008,237	1,008,237	100.00%
3400 Other Funds Ltd	-	73,802	73,802	100.00%
6400 Federal Funds Ltd	-	137,062	137,062	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,219,101**	**$1,219,101**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	267	267	100.00%
3400 Other Funds Ltd	-	17	17	100.00%
6400 Federal Funds Ltd	-	31	31	100.00%
All Funds	-	315	315	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	212,134	212,134	100.00%
3400 Other Funds Ltd	-	15,528	15,528	100.00%
6400 Federal Funds Ltd	-	28,838	28,838	100.00%
All Funds	-	256,500	256,500	100.00%
3230 Social Security Taxes				
8000 General Fund	-	69,623	69,623	100.00%
3400 Other Funds Ltd	-	4,989	4,989	100.00%
6400 Federal Funds Ltd	-	9,266	9,266	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	83,878	83,878	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	3,548	3,548	100.00%
3400 Other Funds Ltd	-	253	253	100.00%
6400 Federal Funds Ltd	-	469	469	100.00%
All Funds	-	4,270	4,270	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	156	156	100.00%
3400 Other Funds Ltd	-	10	10	100.00%
6400 Federal Funds Ltd	-	17	17	100.00%
All Funds	-	183	183	100.00%
3270 Flexible Benefits				
8000 General Fund	-	156,909	156,909	100.00%
3400 Other Funds Ltd	-	10,019	10,019	100.00%
6400 Federal Funds Ltd	-	18,607	18,607	100.00%
All Funds	-	185,535	185,535	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	442,637	442,637	100.00%
3400 Other Funds Ltd	-	30,816	30,816	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	57,228	57,228	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$530,681**	**$530,681**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(3,482)	(3,482)	100.00%
3400 Other Funds Ltd	-	(305)	(305)	100.00%
6400 Federal Funds Ltd	-	(566)	(566)	100.00%
All Funds	-	(4,353)	(4,353)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(3,482)	(3,482)	100.00%
3400 Other Funds Ltd	-	(305)	(305)	100.00%
6400 Federal Funds Ltd	-	(566)	(566)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($4,353)**	**($4,353)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,447,392	1,447,392	100.00%
3400 Other Funds Ltd	-	104,313	104,313	100.00%
6400 Federal Funds Ltd	-	193,724	193,724	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,745,429**	**$1,745,429**	**100.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	(123,170)	(123,170)	100.00%
3400 Other Funds Ltd	-	(14,260)	(14,260)	100.00%
6400 Federal Funds Ltd	-	(32,370)	(32,370)	100.00%
All Funds	-	(169,800)	(169,800)	100.00%
4200 Telecommunications				
8000 General Fund	-	(31,360)	(31,360)	100.00%
3400 Other Funds Ltd	-	(4,000)	(4,000)	100.00%
6400 Federal Funds Ltd	-	(8,340)	(8,340)	100.00%
All Funds	-	(43,700)	(43,700)	100.00%
4300 Professional Services				
8000 General Fund	-	(1,392,680)	(1,392,680)	100.00%
3400 Other Funds Ltd	-	(65,143)	(65,143)	100.00%
6400 Federal Funds Ltd	-	(99,564)	(99,564)	100.00%
All Funds	-	(1,557,387)	(1,557,387)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(730,430)	(730,430)	100.00%
3400 Other Funds Ltd	-	(19,540)	(19,540)	100.00%
6400 Federal Funds Ltd	-	(49,930)	(49,930)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(799,900)	(799,900)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(14,510)	(14,510)	100.00%
3400 Other Funds Ltd	-	(1,370)	(1,370)	100.00%
6400 Federal Funds Ltd	-	(3,520)	(3,520)	100.00%
All Funds	-	(19,400)	(19,400)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,292,150)	(2,292,150)	100.00%
3400 Other Funds Ltd	-	(104,313)	(104,313)	100.00%
6400 Federal Funds Ltd	-	(193,724)	(193,724)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($2,590,187)**	**($2,590,187)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(844,758)	(844,758)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**($844,758)**	**($844,758)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	5	5	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.38	4.38	100.00%
8280 FTE Reconciliation	-	0.37	0.37	100.00%
TOTAL AUTHORIZED FTE	**-**	**4.75**	**4.75**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(78,787)	(78,787)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(5,905)	(5,905)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(11,100)	(11,100)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(78,787)	(78,787)	100.00%
3400 Other Funds Ltd	-	(5,905)	(5,905)	100.00%
6400 Federal Funds Ltd	-	(11,100)	(11,100)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($95,792)**	**($95,792)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(78,787)	(78,787)	100.00%
3400 Other Funds Ltd	-	(5,905)	(5,905)	100.00%
6400 Federal Funds Ltd	-	(11,100)	(11,100)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($95,792)**	**($95,792)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(78,787)	(78,787)	100.00%
3400 Other Funds Ltd	-	(5,905)	(5,905)	100.00%
6400 Federal Funds Ltd	-	(11,100)	(11,100)	100.00%
All Funds	-	(95,792)	(95,792)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(78,787)	(78,787)	100.00%
3400 Other Funds Ltd	-	(5,905)	(5,905)	100.00%
6400 Federal Funds Ltd	-	(11,100)	(11,100)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($95,792)**	**($95,792)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(78,787)	(78,787)	100.00%
3400 Other Funds Ltd	-	(5,905)	(5,905)	100.00%
6400 Federal Funds Ltd	-	(11,100)	(11,100)	100.00%
TOTAL EXPENDITURES	**-**	**($95,792)**	**($95,792)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(18,725)	(18,725)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(3,085)	(3,085)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(18,725)	(18,725)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(3,085)	(3,085)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($22,825)**	**($22,825)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(18,725)	(18,725)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(3,085)	(3,085)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($22,825)**	**($22,825)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(18,725)	(18,725)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(3,085)	(3,085)	100.00%
All Funds	-	(22,825)	(22,825)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(18,725)	(18,725)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(3,085)	(3,085)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($22,825)**	**($22,825)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(18,725)	(18,725)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(3,085)	(3,085)	100.00%
TOTAL EXPENDITURES	**-**	**($22,825)**	**($22,825)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(802,868)	(802,868)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(18,244)	(18,244)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(213,303)	(213,303)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(802,868)	(802,868)	100.00%
3400 Other Funds Ltd	-	(18,244)	(18,244)	100.00%
6400 Federal Funds Ltd	-	(213,303)	(213,303)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,034,415)**	**($1,034,415)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(802,868)	(802,868)	100.00%
3400 Other Funds Ltd	-	(18,244)	(18,244)	100.00%
6400 Federal Funds Ltd	-	(213,303)	(213,303)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($1,034,415)**	**($1,034,415)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(155,122)	(155,122)	100.00%
3400 Other Funds Ltd	-	(15,709)	(15,709)	100.00%
6400 Federal Funds Ltd	-	10,774	10,774	100.00%
All Funds	-	(160,057)	(160,057)	100.00%
3160 Temporary Appointments				
8000 General Fund	-	(17,166)	(17,166)	100.00%
3400 Other Funds Ltd	-	(479)	(479)	100.00%
6400 Federal Funds Ltd	-	(14,070)	(14,070)	100.00%
All Funds	-	(31,715)	(31,715)	100.00%
3190 All Other Differential				
8000 General Fund	-	37,612	37,612	100.00%
3400 Other Funds Ltd	-	4,573	4,573	100.00%
6400 Federal Funds Ltd	-	(20,463)	(20,463)	100.00%
All Funds	-	21,722	21,722	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	(134,676)	(134,676)	100.00%
3400 Other Funds Ltd	-	(11,615)	(11,615)	100.00%
6400 Federal Funds Ltd	-	(23,759)	(23,759)	100.00%
TOTAL SALARIES & WAGES	**-**	**($170,050)**	**($170,050)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(58)	(58)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(9)	(9)	100.00%
All Funds	-	(72)	(72)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(24,723)	(24,723)	100.00%
3400 Other Funds Ltd	-	(2,343)	(2,343)	100.00%
6400 Federal Funds Ltd	-	(2,038)	(2,038)	100.00%
All Funds	-	(29,104)	(29,104)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(10,305)	(10,305)	100.00%
3400 Other Funds Ltd	-	(889)	(889)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,817)	(1,817)	100.00%
All Funds	-	(13,011)	(13,011)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(470)	(470)	100.00%
3400 Other Funds Ltd	-	(44)	(44)	100.00%
6400 Federal Funds Ltd	-	(39)	(39)	100.00%
All Funds	-	(553)	(553)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(34)	(34)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	(42)	(42)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(33,926)	(33,926)	100.00%
3400 Other Funds Ltd	-	(2,969)	(2,969)	100.00%
6400 Federal Funds Ltd	-	(5,513)	(5,513)	100.00%
All Funds	-	(42,408)	(42,408)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(69,516)	(69,516)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(6,253)	(6,253)	100.00%
6400 Federal Funds Ltd	-	(9,421)	(9,421)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($85,190)**	**($85,190)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2)**	**($2)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(204,194)	(204,194)	100.00%
3400 Other Funds Ltd	-	(17,867)	(17,867)	100.00%
6400 Federal Funds Ltd	-	(33,181)	(33,181)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($255,242)**	**($255,242)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(935)	(935)	100.00%
3400 Other Funds Ltd	-	(82)	(82)	100.00%
6400 Federal Funds Ltd	-	(152)	(152)	100.00%
All Funds	-	(1,169)	(1,169)	100.00%
4150 Employee Training				
8000 General Fund	-	(498)	(498)	100.00%
3400 Other Funds Ltd	-	(44)	(44)	100.00%
6400 Federal Funds Ltd	-	(81)	(81)	100.00%
All Funds	-	(623)	(623)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,441)	(1,441)	100.00%
3400 Other Funds Ltd	-	(126)	(126)	100.00%
6400 Federal Funds Ltd	-	(234)	(234)	100.00%
All Funds	-	(1,801)	(1,801)	100.00%
4200 Telecommunications				
8000 General Fund	-	(864)	(864)	100.00%
3400 Other Funds Ltd	-	(76)	(76)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(140)	(140)	100.00%
All Funds	-	(1,080)	(1,080)	100.00%
4300 Professional Services				
8000 General Fund	-	(594,376)	(594,376)	100.00%
6400 Federal Funds Ltd	-	(179,424)	(179,424)	100.00%
All Funds	-	(773,800)	(773,800)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(560)	(560)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(91)	(91)	100.00%
All Funds	-	(700)	(700)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(598,674)	(598,674)	100.00%
3400 Other Funds Ltd	-	(377)	(377)	100.00%
6400 Federal Funds Ltd	-	(180,122)	(180,122)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($779,173)**	**($779,173)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(802,868)	(802,868)	100.00%
3400 Other Funds Ltd	-	(18,244)	(18,244)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(213,303)	(213,303)	100.00%
TOTAL EXPENDITURES	**-**	**($1,034,415)**	**($1,034,415)**	**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				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,505,111	-	(5,505,111)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	469,969	-	(469,969)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	738,502	-	(738,502)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,505,111	-	(5,505,111)	(100.00%)
3400 Other Funds Ltd	469,969	-	(469,969)	(100.00%)
6400 Federal Funds Ltd	738,502	-	(738,502)	(100.00%)
TOTAL REVENUE CATEGORIES	**$6,713,582**	**-**	**($6,713,582)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,505,111	-	(5,505,111)	(100.00%)
3400 Other Funds Ltd	469,969	-	(469,969)	(100.00%)
6400 Federal Funds Ltd	738,502	-	(738,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,713,582**	**-**	**($6,713,582)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,491,196	-	(3,491,196)	(100.00%)
3400 Other Funds Ltd	298,032	-	(298,032)	(100.00%)
6400 Federal Funds Ltd	468,332	-	(468,332)	(100.00%)
All Funds	4,257,560	-	(4,257,560)	(100.00%)
SALARIES & WAGES				
8000 General Fund	3,491,196	-	(3,491,196)	(100.00%)
3400 Other Funds Ltd	298,032	-	(298,032)	(100.00%)
6400 Federal Funds Ltd	468,332	-	(468,332)	(100.00%)
TOTAL SALARIES & WAGES	**$4,257,560**	**-**	**($4,257,560)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,357	-	(1,357)	(100.00%)
3400 Other Funds Ltd	115	-	(115)	(100.00%)
6400 Federal Funds Ltd	184	-	(184)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,656	-	(1,656)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	734,544	-	(734,544)	(100.00%)
3400 Other Funds Ltd	62,708	-	(62,708)	(100.00%)
6400 Federal Funds Ltd	98,535	-	(98,535)	(100.00%)
All Funds	895,787	-	(895,787)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	267,074	-	(267,074)	(100.00%)
3400 Other Funds Ltd	22,802	-	(22,802)	(100.00%)
6400 Federal Funds Ltd	35,827	-	(35,827)	(100.00%)
All Funds	325,703	-	(325,703)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	13,962	-	(13,962)	(100.00%)
3400 Other Funds Ltd	1,192	-	(1,192)	(100.00%)
6400 Federal Funds Ltd	1,871	-	(1,871)	(100.00%)
All Funds	17,025	-	(17,025)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	782	-	(782)	(100.00%)
3400 Other Funds Ltd	69	-	(69)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	115	-	(115)	(100.00%)
All Funds	966	-	(966)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	799,825	-	(799,825)	(100.00%)
3400 Other Funds Ltd	68,287	-	(68,287)	(100.00%)
6400 Federal Funds Ltd	107,295	-	(107,295)	(100.00%)
All Funds	975,407	-	(975,407)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,817,544	-	(1,817,544)	(100.00%)
3400 Other Funds Ltd	155,173	-	(155,173)	(100.00%)
6400 Federal Funds Ltd	243,827	-	(243,827)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$2,216,544**	**-**	**($2,216,544)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	5,308,740	-	(5,308,740)	(100.00%)
3400 Other Funds Ltd	453,205	-	(453,205)	(100.00%)
6400 Federal Funds Ltd	712,159	-	(712,159)	(100.00%)
TOTAL PERSONAL SERVICES	**$6,474,104**	**-**	**($6,474,104)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,047	-	(22,047)	(100.00%)
3400 Other Funds Ltd	1,882	-	(1,882)	(100.00%)
6400 Federal Funds Ltd	2,958	-	(2,958)	(100.00%)
All Funds	26,887	-	(26,887)	(100.00%)
4150 Employee Training				
8000 General Fund	11,750	-	(11,750)	(100.00%)
3400 Other Funds Ltd	1,003	-	(1,003)	(100.00%)
6400 Federal Funds Ltd	1,576	-	(1,576)	(100.00%)
All Funds	14,329	-	(14,329)	(100.00%)
4175 Office Expenses				
8000 General Fund	33,967	-	(33,967)	(100.00%)
3400 Other Funds Ltd	2,900	-	(2,900)	(100.00%)
6400 Federal Funds Ltd	4,557	-	(4,557)	(100.00%)
All Funds	41,424	-	(41,424)	(100.00%)
4200 Telecommunications				
8000 General Fund	20,369	-	(20,369)	(100.00%)
3400 Other Funds Ltd	1,739	-	(1,739)	(100.00%)
6400 Federal Funds Ltd	2,732	-	(2,732)	(100.00%)
All Funds	24,840	-	(24,840)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	95,036	-	(95,036)	(100.00%)
3400 Other Funds Ltd	8,113	-	(8,113)	(100.00%)
6400 Federal Funds Ltd	12,749	-	(12,749)	(100.00%)
All Funds	115,898	-	(115,898)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	13,202	-	(13,202)	(100.00%)
3400 Other Funds Ltd	1,127	-	(1,127)	(100.00%)
6400 Federal Funds Ltd	1,771	-	(1,771)	(100.00%)
All Funds	16,100	-	(16,100)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	196,371	-	(196,371)	(100.00%)
3400 Other Funds Ltd	16,764	-	(16,764)	(100.00%)
6400 Federal Funds Ltd	26,343	-	(26,343)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$239,478**	**-**	**($239,478)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,505,111	-	(5,505,111)	(100.00%)
3400 Other Funds Ltd	469,969	-	(469,969)	(100.00%)
6400 Federal Funds Ltd	738,502	-	(738,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$6,713,582**	**-**	**($6,713,582)**	**(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	23	-	(23)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	23.00	-	(23.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,734,260	-	(2,734,260)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	216,722	-	(216,722)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	664,922	-	(664,922)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,734,260	-	(2,734,260)	(100.00%)
3400 Other Funds Ltd	216,722	-	(216,722)	(100.00%)
6400 Federal Funds Ltd	664,922	-	(664,922)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,615,904**	**-**	**($3,615,904)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,734,260	-	(2,734,260)	(100.00%)
3400 Other Funds Ltd	216,722	-	(216,722)	(100.00%)
6400 Federal Funds Ltd	664,922	-	(664,922)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,615,904**	**-**	**($3,615,904)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,577,292	-	(1,577,292)	(100.00%)
3400 Other Funds Ltd	123,711	-	(123,711)	(100.00%)
6400 Federal Funds Ltd	396,380	-	(396,380)	(100.00%)
All Funds	2,097,383	-	(2,097,383)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,577,292	-	(1,577,292)	(100.00%)
3400 Other Funds Ltd	123,711	-	(123,711)	(100.00%)
6400 Federal Funds Ltd	396,380	-	(396,380)	(100.00%)
TOTAL SALARIES & WAGES	**$2,097,383**	**-**	**($2,097,383)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	495	-	(495)	(100.00%)
3400 Other Funds Ltd	38	-	(38)	(100.00%)
6400 Federal Funds Ltd	133	-	(133)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	666	-	(666)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	331,861	-	(331,861)	(100.00%)
3400 Other Funds Ltd	26,029	-	(26,029)	(100.00%)
6400 Federal Funds Ltd	83,397	-	(83,397)	(100.00%)
All Funds	441,287	-	(441,287)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	113,156	-	(113,156)	(100.00%)
3400 Other Funds Ltd	8,808	-	(8,808)	(100.00%)
6400 Federal Funds Ltd	29,103	-	(29,103)	(100.00%)
All Funds	151,067	-	(151,067)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,825	-	(5,825)	(100.00%)
3400 Other Funds Ltd	451	-	(451)	(100.00%)
6400 Federal Funds Ltd	1,507	-	(1,507)	(100.00%)
All Funds	7,783	-	(7,783)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	289	-	(289)	(100.00%)
3400 Other Funds Ltd	22	-	(22)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	74	-	(74)	(100.00%)
All Funds	385	-	(385)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	290,917	-	(290,917)	(100.00%)
3400 Other Funds Ltd	22,200	-	(22,200)	(100.00%)
6400 Federal Funds Ltd	79,155	-	(79,155)	(100.00%)
All Funds	392,272	-	(392,272)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	742,543	-	(742,543)	(100.00%)
3400 Other Funds Ltd	57,548	-	(57,548)	(100.00%)
6400 Federal Funds Ltd	193,369	-	(193,369)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$993,460**	**-**	**($993,460)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,319,835	-	(2,319,835)	(100.00%)
3400 Other Funds Ltd	181,259	-	(181,259)	(100.00%)
6400 Federal Funds Ltd	589,749	-	(589,749)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,090,843**	**-**	**($3,090,843)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,310	-	(11,310)	(100.00%)
3400 Other Funds Ltd	900	-	(900)	(100.00%)
6400 Federal Funds Ltd	2,717	-	(2,717)	(100.00%)
All Funds	14,927	-	(14,927)	(100.00%)
4150 Employee Training				
8000 General Fund	153,323	-	(153,323)	(100.00%)
3400 Other Funds Ltd	13,368	-	(13,368)	(100.00%)
6400 Federal Funds Ltd	25,384	-	(25,384)	(100.00%)
All Funds	192,075	-	(192,075)	(100.00%)
4175 Office Expenses				
8000 General Fund	12,357	-	(12,357)	(100.00%)
3400 Other Funds Ltd	943	-	(943)	(100.00%)
6400 Federal Funds Ltd	3,362	-	(3,362)	(100.00%)
All Funds	16,662	-	(16,662)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,409	-	(7,409)	(100.00%)
3400 Other Funds Ltd	565	-	(565)	(100.00%)
6400 Federal Funds Ltd	2,016	-	(2,016)	(100.00%)
All Funds	9,990	-	(9,990)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	2,372	-	(2,372)	(100.00%)
3400 Other Funds Ltd	208	-	(208)	(100.00%)
6400 Federal Funds Ltd	385	-	(385)	(100.00%)
All Funds	2,965	-	(2,965)	(100.00%)
4300 Professional Services				
8000 General Fund	180,251	-	(180,251)	(100.00%)
3400 Other Funds Ltd	15,772	-	(15,772)	(100.00%)
6400 Federal Funds Ltd	29,291	-	(29,291)	(100.00%)
All Funds	225,314	-	(225,314)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	41,621	-	(41,621)	(100.00%)
3400 Other Funds Ltd	3,255	-	(3,255)	(100.00%)
6400 Federal Funds Ltd	10,552	-	(10,552)	(100.00%)
All Funds	55,428	-	(55,428)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,782	-	(5,782)	(100.00%)
3400 Other Funds Ltd	452	-	(452)	(100.00%)
6400 Federal Funds Ltd	1,466	-	(1,466)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,700	-	(7,700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	414,425	-	(414,425)	(100.00%)
3400 Other Funds Ltd	35,463	-	(35,463)	(100.00%)
6400 Federal Funds Ltd	75,173	-	(75,173)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$525,061**	**-**	**($525,061)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,734,260	-	(2,734,260)	(100.00%)
3400 Other Funds Ltd	216,722	-	(216,722)	(100.00%)
6400 Federal Funds Ltd	664,922	-	(664,922)	(100.00%)
TOTAL EXPENDITURES	**$3,615,904**	**-**	**($3,615,904)**	**(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	11	-	(11)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	9.27	-	(9.27)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,420,868	-	(1,420,868)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	135,917	-	(135,917)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	510,868	-	(510,868)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,420,868	-	(1,420,868)	(100.00%)
3400 Other Funds Ltd	135,917	-	(135,917)	(100.00%)
6400 Federal Funds Ltd	510,868	-	(510,868)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,067,653**	**-**	**($2,067,653)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,420,868	-	(1,420,868)	(100.00%)
3400 Other Funds Ltd	135,917	-	(135,917)	(100.00%)
6400 Federal Funds Ltd	510,868	-	(510,868)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$2,067,653**	**-**	**($2,067,653)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	752,588	-	(752,588)	(100.00%)
3400 Other Funds Ltd	72,106	-	(72,106)	(100.00%)
6400 Federal Funds Ltd	289,021	-	(289,021)	(100.00%)
All Funds	1,113,715	-	(1,113,715)	(100.00%)
3190 All Other Differential				
8000 General Fund	22,796	-	(22,796)	(100.00%)
3400 Other Funds Ltd	2,478	-	(2,478)	(100.00%)
6400 Federal Funds Ltd	10,409	-	(10,409)	(100.00%)
All Funds	35,683	-	(35,683)	(100.00%)
SALARIES & WAGES				
8000 General Fund	775,384	-	(775,384)	(100.00%)
3400 Other Funds Ltd	74,584	-	(74,584)	(100.00%)
6400 Federal Funds Ltd	299,430	-	(299,430)	(100.00%)
TOTAL SALARIES & WAGES	**$1,149,398**	**-**	**($1,149,398)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	341	-	(341)	(100.00%)
3400 Other Funds Ltd	33	-	(33)	(100.00%)
6400 Federal Funds Ltd	124	-	(124)	(100.00%)
All Funds	498	-	(498)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	163,141	-	(163,141)	(100.00%)
3400 Other Funds Ltd	15,691	-	(15,691)	(100.00%)
6400 Federal Funds Ltd	63,003	-	(63,003)	(100.00%)
All Funds	241,835	-	(241,835)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	59,318	-	(59,318)	(100.00%)
3400 Other Funds Ltd	5,706	-	(5,706)	(100.00%)
6400 Federal Funds Ltd	22,908	-	(22,908)	(100.00%)
All Funds	87,932	-	(87,932)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,103	-	(3,103)	(100.00%)
3400 Other Funds Ltd	297	-	(297)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,198	-	(1,198)	(100.00%)
All Funds	4,598	-	(4,598)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	200	-	(200)	(100.00%)
3400 Other Funds Ltd	18	-	(18)	(100.00%)
6400 Federal Funds Ltd	73	-	(73)	(100.00%)
All Funds	291	-	(291)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	199,623	-	(199,623)	(100.00%)
3400 Other Funds Ltd	19,508	-	(19,508)	(100.00%)
6400 Federal Funds Ltd	72,426	-	(72,426)	(100.00%)
All Funds	291,557	-	(291,557)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	425,726	-	(425,726)	(100.00%)
3400 Other Funds Ltd	41,253	-	(41,253)	(100.00%)
6400 Federal Funds Ltd	159,732	-	(159,732)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$626,711**	**-**	**($626,711)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,201,110	-	(1,201,110)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	115,837	-	(115,837)	(100.00%)
6400 Federal Funds Ltd	459,162	-	(459,162)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,776,109**	**-**	**($1,776,109)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,504	-	(5,504)	(100.00%)
3400 Other Funds Ltd	538	-	(538)	(100.00%)
6400 Federal Funds Ltd	1,997	-	(1,997)	(100.00%)
All Funds	8,039	-	(8,039)	(100.00%)
4150 Employee Training				
8000 General Fund	2,936	-	(2,936)	(100.00%)
3400 Other Funds Ltd	287	-	(287)	(100.00%)
6400 Federal Funds Ltd	1,065	-	(1,065)	(100.00%)
All Funds	4,288	-	(4,288)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,479	-	(8,479)	(100.00%)
3400 Other Funds Ltd	829	-	(829)	(100.00%)
6400 Federal Funds Ltd	3,077	-	(3,077)	(100.00%)
All Funds	12,385	-	(12,385)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	5,084	-	(5,084)	(100.00%)
3400 Other Funds Ltd	497	-	(497)	(100.00%)
6400 Federal Funds Ltd	1,844	-	(1,844)	(100.00%)
All Funds	7,425	-	(7,425)	(100.00%)
4300 Professional Services				
8000 General Fund	120,000	-	(120,000)	(100.00%)
3400 Other Funds Ltd	10,500	-	(10,500)	(100.00%)
6400 Federal Funds Ltd	19,500	-	(19,500)	(100.00%)
All Funds	150,000	-	(150,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	43,827	-	(43,827)	(100.00%)
3400 Other Funds Ltd	4,384	-	(4,384)	(100.00%)
6400 Federal Funds Ltd	17,296	-	(17,296)	(100.00%)
All Funds	65,507	-	(65,507)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,088	-	(6,088)	(100.00%)
3400 Other Funds Ltd	609	-	(609)	(100.00%)
6400 Federal Funds Ltd	2,403	-	(2,403)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,100	-	(9,100)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	27,840	-	(27,840)	(100.00%)
3400 Other Funds Ltd	2,436	-	(2,436)	(100.00%)
6400 Federal Funds Ltd	4,524	-	(4,524)	(100.00%)
All Funds	34,800	-	(34,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	219,758	-	(219,758)	(100.00%)
3400 Other Funds Ltd	20,080	-	(20,080)	(100.00%)
6400 Federal Funds Ltd	51,706	-	(51,706)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$291,544**	**-**	**($291,544)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,420,868	-	(1,420,868)	(100.00%)
3400 Other Funds Ltd	135,917	-	(135,917)	(100.00%)
6400 Federal Funds Ltd	510,868	-	(510,868)	(100.00%)
TOTAL EXPENDITURES	**$2,067,653**	**-**	**($2,067,653)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	13	-	(13)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.89	-	(6.89)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,276,210	1,894,022	(1,382,188)	(42.19%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	286,672	165,727	(120,945)	(42.19%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	532,383	307,778	(224,605)	(42.19%)
REVENUE CATEGORIES				
8000 General Fund	3,276,210	1,894,022	(1,382,188)	(42.19%)
3400 Other Funds Ltd	286,672	165,727	(120,945)	(42.19%)
6400 Federal Funds Ltd	532,383	307,778	(224,605)	(42.19%)
TOTAL REVENUE CATEGORIES	**$4,095,265**	**$2,367,527**	**($1,727,738)**	**(42.19%)**
AVAILABLE REVENUES				
8000 General Fund	3,276,210	1,894,022	(1,382,188)	(42.19%)
3400 Other Funds Ltd	286,672	165,727	(120,945)	(42.19%)
6400 Federal Funds Ltd	532,383	307,778	(224,605)	(42.19%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$4,095,265**	**$2,367,527**	**($1,727,738)**	**(42.19%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,209,896	695,732	(514,164)	(42.50%)
3400 Other Funds Ltd	105,866	60,877	(44,989)	(42.50%)
6400 Federal Funds Ltd	196,608	113,057	(83,551)	(42.50%)
All Funds	1,512,370	869,666	(642,704)	(42.50%)
3190 All Other Differential				
8000 General Fund	13,258	-	(13,258)	(100.00%)
3400 Other Funds Ltd	1,160	-	(1,160)	(100.00%)
6400 Federal Funds Ltd	2,154	-	(2,154)	(100.00%)
All Funds	16,572	-	(16,572)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,223,154	695,732	(527,422)	(43.12%)
3400 Other Funds Ltd	107,026	60,877	(46,149)	(43.12%)
6400 Federal Funds Ltd	198,762	113,057	(85,705)	(43.12%)
TOTAL SALARIES & WAGES	**$1,528,942**	**$869,666**	**($659,276)**	**(43.12%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	550	290	(260)	(47.27%)
3400 Other Funds Ltd	48	25	(23)	(47.92%)
6400 Federal Funds Ltd	87	45	(42)	(48.28%)
All Funds	685	360	(325)	(47.45%)
3220 Public Employees Retire Cont				
8000 General Fund	257,350	146,381	(110,969)	(43.12%)
3400 Other Funds Ltd	22,517	12,807	(9,710)	(43.12%)
6400 Federal Funds Ltd	41,821	23,788	(18,033)	(43.12%)
All Funds	321,688	182,976	(138,712)	(43.12%)
3230 Social Security Taxes				
8000 General Fund	93,570	53,223	(40,347)	(43.12%)
3400 Other Funds Ltd	8,190	4,659	(3,531)	(43.11%)
6400 Federal Funds Ltd	15,206	8,649	(6,557)	(43.12%)
All Funds	116,966	66,531	(50,435)	(43.12%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,893	2,783	(2,110)	(43.12%)
3400 Other Funds Ltd	430	244	(186)	(43.26%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	796	452	(344)	(43.22%)
All Funds	6,119	3,479	(2,640)	(43.14%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	322	170	(152)	(47.20%)
3400 Other Funds Ltd	28	15	(13)	(46.43%)
6400 Federal Funds Ltd	48	25	(23)	(47.92%)
All Funds	398	210	(188)	(47.24%)
3270 Flexible Benefits				
8000 General Fund	322,298	169,630	(152,668)	(47.37%)
3400 Other Funds Ltd	28,203	14,845	(13,358)	(47.36%)
6400 Federal Funds Ltd	52,375	27,565	(24,810)	(47.37%)
All Funds	402,876	212,040	(190,836)	(47.37%)
OTHER PAYROLL EXPENSES				
8000 General Fund	678,983	372,477	(306,506)	(45.14%)
3400 Other Funds Ltd	59,416	32,595	(26,821)	(45.14%)
6400 Federal Funds Ltd	110,333	60,524	(49,809)	(45.14%)
TOTAL OTHER PAYROLL EXPENSES	**$848,732**	**$465,596**	**($383,136)**	**(45.14%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(3)	(3)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	(5)	(5)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(3)	(3)	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5)**	**($5)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	1,902,137	1,068,206	(833,931)	(43.84%)
3400 Other Funds Ltd	166,442	93,468	(72,974)	(43.84%)
6400 Federal Funds Ltd	309,095	173,583	(135,512)	(43.84%)
TOTAL PERSONAL SERVICES	**$2,377,674**	**$1,335,257**	**($1,042,417)**	**(43.84%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	159,687	67,910	(91,777)	(57.47%)
3400 Other Funds Ltd	13,971	5,942	(8,029)	(57.47%)
6400 Federal Funds Ltd	25,949	11,035	(14,914)	(57.47%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	199,607	84,887	(114,720)	(57.47%)
4150 Employee Training				
8000 General Fund	127,614	52,412	(75,202)	(58.93%)
3400 Other Funds Ltd	11,166	4,586	(6,580)	(58.93%)
6400 Federal Funds Ltd	20,737	8,517	(12,220)	(58.93%)
All Funds	159,517	65,515	(94,002)	(58.93%)
4175 Office Expenses				
8000 General Fund	13,689	7,204	(6,485)	(47.37%)
3400 Other Funds Ltd	1,198	630	(568)	(47.41%)
6400 Federal Funds Ltd	2,224	1,171	(1,053)	(47.35%)
All Funds	17,111	9,005	(8,106)	(47.37%)
4200 Telecommunications				
8000 General Fund	8,208	4,320	(3,888)	(47.37%)
3400 Other Funds Ltd	718	378	(340)	(47.35%)
6400 Federal Funds Ltd	1,334	702	(632)	(47.38%)
All Funds	10,260	5,400	(4,860)	(47.37%)
4300 Professional Services				
8000 General Fund	560,810	240,000	(320,810)	(57.20%)
3400 Other Funds Ltd	49,071	21,000	(28,071)	(57.20%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	91,133	39,000	(52,133)	(57.21%)
All Funds	701,014	300,000	(401,014)	(57.20%)
4500 Food and Kitchen Supplies				
8000 General Fund	44,343	20,156	(24,187)	(54.55%)
3400 Other Funds Ltd	3,880	1,764	(2,116)	(54.54%)
6400 Federal Funds Ltd	7,206	3,275	(3,931)	(54.55%)
All Funds	55,429	25,195	(30,234)	(54.55%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,160	2,800	(3,360)	(54.55%)
3400 Other Funds Ltd	539	245	(294)	(54.55%)
6400 Federal Funds Ltd	1,001	455	(546)	(54.55%)
All Funds	7,700	3,500	(4,200)	(54.55%)
4715 IT Expendable Property				
8000 General Fund	453,562	431,014	(22,548)	(4.97%)
3400 Other Funds Ltd	39,687	37,714	(1,973)	(4.97%)
6400 Federal Funds Ltd	73,704	70,040	(3,664)	(4.97%)
All Funds	566,953	538,768	(28,185)	(4.97%)
SERVICES & SUPPLIES				
8000 General Fund	1,374,073	825,816	(548,257)	(39.90%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	120,230	72,259	(47,971)	(39.90%)
6400 Federal Funds Ltd	223,288	134,195	(89,093)	(39.90%)
TOTAL SERVICES & SUPPLIES	**$1,717,591**	**$1,032,270**	**($685,321)**	**(39.90%)**
EXPENDITURES				
8000 General Fund	3,276,210	1,894,022	(1,382,188)	(42.19%)
3400 Other Funds Ltd	286,672	165,727	(120,945)	(42.19%)
6400 Federal Funds Ltd	532,383	307,778	(224,605)	(42.19%)
TOTAL EXPENDITURES	**$4,095,265**	**$2,367,527**	**($1,727,738)**	**(42.19%)**
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	11	5	(6)	(54.55%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.51	5.00	(4.51)	(47.42%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,640,000	3,640,000	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	39,316	39,316	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	73,018	73,018	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,640,000	3,640,000	0	0.00%
3400 Other Funds Ltd	39,316	39,316	0	0.00%
6400 Federal Funds Ltd	73,018	73,018	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,752,334**	**$3,752,334**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,640,000	3,640,000	0	0.00%
3400 Other Funds Ltd	39,316	39,316	0	0.00%
6400 Federal Funds Ltd	73,018	73,018	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,752,334**	**$3,752,334**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	215,419	215,419	0	0.00%
3400 Other Funds Ltd	18,849	18,849	0	0.00%
6400 Federal Funds Ltd	35,006	35,006	0	0.00%
All Funds	269,274	269,274	0	0.00%
3190 All Other Differential				
8000 General Fund	10,771	10,771	0	0.00%
3400 Other Funds Ltd	942	942	0	0.00%
6400 Federal Funds Ltd	1,750	1,750	0	0.00%
All Funds	13,463	13,463	0	0.00%
SALARIES & WAGES				
8000 General Fund	226,190	226,190	0	0.00%
3400 Other Funds Ltd	19,791	19,791	0	0.00%
6400 Federal Funds Ltd	36,756	36,756	0	0.00%
TOTAL SALARIES & WAGES	**$282,737**	**$282,737**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	79	79	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	99	99	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	47,591	47,591	0	0.00%
3400 Other Funds Ltd	4,164	4,164	0	0.00%
6400 Federal Funds Ltd	7,734	7,734	0	0.00%
All Funds	59,489	59,489	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,304	17,304	0	0.00%
3400 Other Funds Ltd	1,514	1,514	0	0.00%
6400 Federal Funds Ltd	2,812	2,812	0	0.00%
All Funds	21,630	21,630	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	904	904	0	0.00%
3400 Other Funds Ltd	80	80	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	1,131	1,131	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	57	57	0	0.00%
3270 Flexible Benefits				
8000 General Fund	46,649	46,649	0	0.00%
3400 Other Funds Ltd	4,081	4,081	0	0.00%
6400 Federal Funds Ltd	7,581	7,581	0	0.00%
All Funds	58,311	58,311	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	112,573	112,573	0	0.00%
3400 Other Funds Ltd	9,850	9,850	0	0.00%
6400 Federal Funds Ltd	18,294	18,294	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$140,717**	**$140,717**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	338,763	338,763	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,641	29,641	0	0.00%
6400 Federal Funds Ltd	55,050	55,050	0	0.00%
TOTAL PERSONAL SERVICES	**$423,454**	**$423,454**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	19,281	19,281	0	0.00%
3400 Other Funds Ltd	1,688	1,688	0	0.00%
6400 Federal Funds Ltd	3,133	3,133	0	0.00%
All Funds	24,102	24,102	0	0.00%
4150 Employee Training				
8000 General Fund	685	685	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	111	111	0	0.00%
All Funds	856	856	0	0.00%
4175 Office Expenses				
8000 General Fund	1,982	1,982	0	0.00%
3400 Other Funds Ltd	173	173	0	0.00%
6400 Federal Funds Ltd	322	322	0	0.00%
All Funds	2,477	2,477	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	1,188	1,188	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
6400 Federal Funds Ltd	193	193	0	0.00%
All Funds	1,485	1,485	0	0.00%
4300 Professional Services				
8000 General Fund	3,190,663	3,190,663	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	8,062	8,062	0	0.00%
3400 Other Funds Ltd	705	705	0	0.00%
6400 Federal Funds Ltd	1,310	1,310	0	0.00%
All Funds	10,077	10,077	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	64,000	64,000	0	0.00%
3400 Other Funds Ltd	5,600	5,600	0	0.00%
6400 Federal Funds Ltd	10,400	10,400	0	0.00%
All Funds	80,000	80,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,120	1,120	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	98	98	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	1,400	1,400	0	0.00%
4715 IT Expendable Property				
8000 General Fund	14,256	14,256	0	0.00%
3400 Other Funds Ltd	1,247	1,247	0	0.00%
6400 Federal Funds Ltd	2,317	2,317	0	0.00%
All Funds	17,820	17,820	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,301,237	3,301,237	0	0.00%
3400 Other Funds Ltd	9,675	9,675	0	0.00%
6400 Federal Funds Ltd	17,968	17,968	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,328,880**	**$3,328,880**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,640,000	3,640,000	0	0.00%
3400 Other Funds Ltd	39,316	39,316	0	0.00%
6400 Federal Funds Ltd	73,018	73,018	0	0.00%
TOTAL EXPENDITURES	**$3,752,334**	**$3,752,334**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.38	1.38	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,778,477	588,118	(2,190,359)	(78.83%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	107,488	-	(107,488)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	199,623	-	(199,623)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,778,477	588,118	(2,190,359)	(78.83%)
3400 Other Funds Ltd	107,488	-	(107,488)	(100.00%)
6400 Federal Funds Ltd	199,623	-	(199,623)	(100.00%)
TOTAL REVENUE CATEGORIES	**$3,085,588**	**$588,118**	**($2,497,470)**	**(80.94%)**
AVAILABLE REVENUES				
8000 General Fund	2,778,477	588,118	(2,190,359)	(78.83%)
3400 Other Funds Ltd	107,488	-	(107,488)	(100.00%)
6400 Federal Funds Ltd	199,623	-	(199,623)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$3,085,588**	**$588,118**	**($2,497,470)**	**(80.94%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	635,613	279,852	(355,761)	(55.97%)
3400 Other Funds Ltd	55,616	-	(55,616)	(100.00%)
6400 Federal Funds Ltd	103,287	-	(103,287)	(100.00%)
All Funds	794,516	279,852	(514,664)	(64.78%)
3190 All Other Differential				
8000 General Fund	4,944	2,778	(2,166)	(43.81%)
3400 Other Funds Ltd	433	-	(433)	(100.00%)
6400 Federal Funds Ltd	803	-	(803)	(100.00%)
All Funds	6,180	2,778	(3,402)	(55.05%)
SALARIES & WAGES				
8000 General Fund	640,557	282,630	(357,927)	(55.88%)
3400 Other Funds Ltd	56,049	-	(56,049)	(100.00%)
6400 Federal Funds Ltd	104,090	-	(104,090)	(100.00%)
TOTAL SALARIES & WAGES	**$800,696**	**$282,630**	**($518,066)**	**(64.70%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	288	141	(147)	(51.04%)
3400 Other Funds Ltd	25	-	(25)	(100.00%)
6400 Federal Funds Ltd	47	-	(47)	(100.00%)
All Funds	360	141	(219)	(60.83%)
3220 Public Employees Retire Cont				
8000 General Fund	134,774	59,464	(75,310)	(55.88%)
3400 Other Funds Ltd	11,792	-	(11,792)	(100.00%)
6400 Federal Funds Ltd	21,900	-	(21,900)	(100.00%)
All Funds	168,466	59,464	(109,002)	(64.70%)
3230 Social Security Taxes				
8000 General Fund	49,001	21,621	(27,380)	(55.88%)
3400 Other Funds Ltd	4,288	-	(4,288)	(100.00%)
6400 Federal Funds Ltd	7,963	-	(7,963)	(100.00%)
All Funds	61,252	21,621	(39,631)	(64.70%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,563	1,130	(1,433)	(55.91%)
3400 Other Funds Ltd	224	-	(224)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	414	-	(414)	(100.00%)
All Funds	3,201	1,130	(2,071)	(64.70%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	168	82	(86)	(51.19%)
3400 Other Funds Ltd	15	-	(15)	(100.00%)
6400 Federal Funds Ltd	25	-	(25)	(100.00%)
All Funds	208	82	(126)	(60.58%)
3270 Flexible Benefits				
8000 General Fund	169,632	83,049	(86,583)	(51.04%)
3400 Other Funds Ltd	14,841	-	(14,841)	(100.00%)
6400 Federal Funds Ltd	27,567	-	(27,567)	(100.00%)
All Funds	212,040	83,049	(128,991)	(60.83%)
OTHER PAYROLL EXPENSES				
8000 General Fund	356,426	165,487	(190,939)	(53.57%)
3400 Other Funds Ltd	31,185	-	(31,185)	(100.00%)
6400 Federal Funds Ltd	57,916	-	(57,916)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$445,527**	**$165,487**	**($280,040)**	**(62.86%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	996,983	448,118	(548,865)	(55.05%)
3400 Other Funds Ltd	87,234	-	(87,234)	(100.00%)
6400 Federal Funds Ltd	162,006	-	(162,006)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,246,223**	**$448,118**	**($798,105)**	**(64.04%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,007	-	(9,007)	(100.00%)
3400 Other Funds Ltd	788	-	(788)	(100.00%)
6400 Federal Funds Ltd	1,463	-	(1,463)	(100.00%)
All Funds	11,258	-	(11,258)	(100.00%)
4150 Employee Training				
8000 General Fund	4,090	-	(4,090)	(100.00%)
3400 Other Funds Ltd	358	-	(358)	(100.00%)
6400 Federal Funds Ltd	665	-	(665)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,113	-	(5,113)	(100.00%)
4175 Office Expenses				
8000 General Fund	7,206	-	(7,206)	(100.00%)
3400 Other Funds Ltd	630	-	(630)	(100.00%)
6400 Federal Funds Ltd	1,171	-	(1,171)	(100.00%)
All Funds	9,007	-	(9,007)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,320	-	(4,320)	(100.00%)
3400 Other Funds Ltd	378	-	(378)	(100.00%)
6400 Federal Funds Ltd	702	-	(702)	(100.00%)
All Funds	5,400	-	(5,400)	(100.00%)
4300 Professional Services				
8000 General Fund	1,717,008	140,000	(1,577,008)	(91.85%)
3400 Other Funds Ltd	14,613	-	(14,613)	(100.00%)
6400 Federal Funds Ltd	27,139	-	(27,139)	(100.00%)
All Funds	1,758,760	140,000	(1,618,760)	(92.04%)
4500 Food and Kitchen Supplies				
8000 General Fund	28,218	-	(28,218)	(100.00%)
3400 Other Funds Ltd	2,469	-	(2,469)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,585	-	(4,585)	(100.00%)
All Funds	35,272	-	(35,272)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,920	-	(3,920)	(100.00%)
3400 Other Funds Ltd	343	-	(343)	(100.00%)
6400 Federal Funds Ltd	637	-	(637)	(100.00%)
All Funds	4,900	-	(4,900)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	7,725	-	(7,725)	(100.00%)
3400 Other Funds Ltd	675	-	(675)	(100.00%)
6400 Federal Funds Ltd	1,255	-	(1,255)	(100.00%)
All Funds	9,655	-	(9,655)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,781,494	140,000	(1,641,494)	(92.14%)
3400 Other Funds Ltd	20,254	-	(20,254)	(100.00%)
6400 Federal Funds Ltd	37,617	-	(37,617)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$1,839,365**	**$140,000**	**($1,699,365)**	**(92.39%)**
EXPENDITURES				
8000 General Fund	2,778,477	588,118	(2,190,359)	(78.83%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	107,488	-	(107,488)	(100.00%)
6400 Federal Funds Ltd	199,623	-	(199,623)	(100.00%)
TOTAL EXPENDITURES	**$3,085,588**	**$588,118**	**($2,497,470)**	**(80.94%)**
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	7	3	(4)	(57.14%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.02	1.96	(3.06)	(60.96%)
8280 FTE Reconciliation	-	0.42	0.42	100.00%
TOTAL AUTHORIZED FTE	**5.02**	**2.38**	**(2.64)**	**(52.59%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	773,484	-	(773,484)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	67,683	-	(67,683)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	125,690	-	(125,690)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	773,484	-	(773,484)	(100.00%)
3400 Other Funds Ltd	67,683	-	(67,683)	(100.00%)
6400 Federal Funds Ltd	125,690	-	(125,690)	(100.00%)
TOTAL REVENUE CATEGORIES	**$966,857**	**-**	**($966,857)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	773,484	-	(773,484)	(100.00%)
3400 Other Funds Ltd	67,683	-	(67,683)	(100.00%)
6400 Federal Funds Ltd	125,690	-	(125,690)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$966,857**	**-**	**($966,857)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	324,514	-	(324,514)	(100.00%)
3400 Other Funds Ltd	28,396	-	(28,396)	(100.00%)
6400 Federal Funds Ltd	52,732	-	(52,732)	(100.00%)
All Funds	405,642	-	(405,642)	(100.00%)
3190 All Other Differential				
8000 General Fund	5,188	-	(5,188)	(100.00%)
3400 Other Funds Ltd	454	-	(454)	(100.00%)
6400 Federal Funds Ltd	843	-	(843)	(100.00%)
All Funds	6,485	-	(6,485)	(100.00%)
SALARIES & WAGES				
8000 General Fund	329,702	-	(329,702)	(100.00%)
3400 Other Funds Ltd	28,850	-	(28,850)	(100.00%)
6400 Federal Funds Ltd	53,575	-	(53,575)	(100.00%)
TOTAL SALARIES & WAGES	**$412,127**	**-**	**($412,127)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	145	-	(145)	(100.00%)
3400 Other Funds Ltd	14	-	(14)	(100.00%)
6400 Federal Funds Ltd	25	-	(25)	(100.00%)
All Funds	184	-	(184)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	69,370	-	(69,370)	(100.00%)
3400 Other Funds Ltd	6,070	-	(6,070)	(100.00%)
6400 Federal Funds Ltd	11,272	-	(11,272)	(100.00%)
All Funds	86,712	-	(86,712)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	25,222	-	(25,222)	(100.00%)
3400 Other Funds Ltd	2,208	-	(2,208)	(100.00%)
6400 Federal Funds Ltd	4,098	-	(4,098)	(100.00%)
All Funds	31,528	-	(31,528)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,320	-	(1,320)	(100.00%)
3400 Other Funds Ltd	116	-	(116)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	214	-	(214)	(100.00%)
All Funds	1,650	-	(1,650)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	85	-	(85)	(100.00%)
3400 Other Funds Ltd	6	-	(6)	(100.00%)
6400 Federal Funds Ltd	14	-	(14)	(100.00%)
All Funds	105	-	(105)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	84,815	-	(84,815)	(100.00%)
3400 Other Funds Ltd	7,420	-	(7,420)	(100.00%)
6400 Federal Funds Ltd	13,783	-	(13,783)	(100.00%)
All Funds	106,018	-	(106,018)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	180,957	-	(180,957)	(100.00%)
3400 Other Funds Ltd	15,834	-	(15,834)	(100.00%)
6400 Federal Funds Ltd	29,406	-	(29,406)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$226,197**	**-**	**($226,197)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	510,659	-	(510,659)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44,684	-	(44,684)	(100.00%)
6400 Federal Funds Ltd	82,981	-	(82,981)	(100.00%)
TOTAL PERSONAL SERVICES	**$638,324**	**-**	**($638,324)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,338	-	(2,338)	(100.00%)
3400 Other Funds Ltd	205	-	(205)	(100.00%)
6400 Federal Funds Ltd	380	-	(380)	(100.00%)
All Funds	2,923	-	(2,923)	(100.00%)
4150 Employee Training				
8000 General Fund	41,247	-	(41,247)	(100.00%)
3400 Other Funds Ltd	3,609	-	(3,609)	(100.00%)
6400 Federal Funds Ltd	6,703	-	(6,703)	(100.00%)
All Funds	51,559	-	(51,559)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,602	-	(3,602)	(100.00%)
3400 Other Funds Ltd	315	-	(315)	(100.00%)
6400 Federal Funds Ltd	585	-	(585)	(100.00%)
All Funds	4,502	-	(4,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	2,160	-	(2,160)	(100.00%)
3400 Other Funds Ltd	189	-	(189)	(100.00%)
6400 Federal Funds Ltd	351	-	(351)	(100.00%)
All Funds	2,700	-	(2,700)	(100.00%)
4300 Professional Services				
8000 General Fund	136,323	-	(136,323)	(100.00%)
3400 Other Funds Ltd	11,929	-	(11,929)	(100.00%)
6400 Federal Funds Ltd	22,152	-	(22,152)	(100.00%)
All Funds	170,404	-	(170,404)	(100.00%)
4325 Attorney General				
8000 General Fund	14,519	-	(14,519)	(100.00%)
3400 Other Funds Ltd	1,271	-	(1,271)	(100.00%)
6400 Federal Funds Ltd	2,360	-	(2,360)	(100.00%)
All Funds	18,150	-	(18,150)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	3,840	-	(3,840)	(100.00%)
3400 Other Funds Ltd	336	-	(336)	(100.00%)
6400 Federal Funds Ltd	624	-	(624)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,800	-	(4,800)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	20,156	-	(20,156)	(100.00%)
3400 Other Funds Ltd	1,764	-	(1,764)	(100.00%)
6400 Federal Funds Ltd	3,275	-	(3,275)	(100.00%)
All Funds	25,195	-	(25,195)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	19,200	-	(19,200)	(100.00%)
3400 Other Funds Ltd	1,680	-	(1,680)	(100.00%)
6400 Federal Funds Ltd	3,120	-	(3,120)	(100.00%)
All Funds	24,000	-	(24,000)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,800	-	(2,800)	(100.00%)
3400 Other Funds Ltd	245	-	(245)	(100.00%)
6400 Federal Funds Ltd	455	-	(455)	(100.00%)
All Funds	3,500	-	(3,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	16,640	-	(16,640)	(100.00%)
3400 Other Funds Ltd	1,456	-	(1,456)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,704	-	(2,704)	(100.00%)
All Funds	20,800	-	(20,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	262,825	-	(262,825)	(100.00%)
3400 Other Funds Ltd	22,999	-	(22,999)	(100.00%)
6400 Federal Funds Ltd	42,709	-	(42,709)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$328,533**	**-**	**($328,533)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	773,484	-	(773,484)	(100.00%)
3400 Other Funds Ltd	67,683	-	(67,683)	(100.00%)
6400 Federal Funds Ltd	125,690	-	(125,690)	(100.00%)
TOTAL EXPENDITURES	**$966,857**	**-**	**($966,857)**	**(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	5	-	(5)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.51	-	(2.51)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	193,852	-	(193,852)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	16,963	-	(16,963)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	31,502	-	(31,502)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	193,852	-	(193,852)	(100.00%)
3400 Other Funds Ltd	16,963	-	(16,963)	(100.00%)
6400 Federal Funds Ltd	31,502	-	(31,502)	(100.00%)
TOTAL REVENUE CATEGORIES	**$242,317**	**-**	**($242,317)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	193,852	-	(193,852)	(100.00%)
3400 Other Funds Ltd	16,963	-	(16,963)	(100.00%)
6400 Federal Funds Ltd	31,502	-	(31,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$242,317**	**-**	**($242,317)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	124,675	-	(124,675)	(100.00%)
3400 Other Funds Ltd	10,909	-	(10,909)	(100.00%)
6400 Federal Funds Ltd	20,260	-	(20,260)	(100.00%)
All Funds	155,844	-	(155,844)	(100.00%)
SALARIES & WAGES				
8000 General Fund	124,675	-	(124,675)	(100.00%)
3400 Other Funds Ltd	10,909	-	(10,909)	(100.00%)
6400 Federal Funds Ltd	20,260	-	(20,260)	(100.00%)
TOTAL SALARIES & WAGES	**$155,844**	**-**	**($155,844)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	43	-	(43)	(100.00%)
3400 Other Funds Ltd	4	-	(4)	(100.00%)
6400 Federal Funds Ltd	7	-	(7)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	54	-	(54)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,232	-	(26,232)	(100.00%)
3400 Other Funds Ltd	2,295	-	(2,295)	(100.00%)
6400 Federal Funds Ltd	4,263	-	(4,263)	(100.00%)
All Funds	32,790	-	(32,790)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,538	-	(9,538)	(100.00%)
3400 Other Funds Ltd	835	-	(835)	(100.00%)
6400 Federal Funds Ltd	1,550	-	(1,550)	(100.00%)
All Funds	11,923	-	(11,923)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	498	-	(498)	(100.00%)
3400 Other Funds Ltd	44	-	(44)	(100.00%)
6400 Federal Funds Ltd	81	-	(81)	(100.00%)
All Funds	623	-	(623)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	25	-	(25)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4	-	(4)	(100.00%)
All Funds	31	-	(31)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	25,445	-	(25,445)	(100.00%)
3400 Other Funds Ltd	2,226	-	(2,226)	(100.00%)
6400 Federal Funds Ltd	4,135	-	(4,135)	(100.00%)
All Funds	31,806	-	(31,806)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	61,781	-	(61,781)	(100.00%)
3400 Other Funds Ltd	5,406	-	(5,406)	(100.00%)
6400 Federal Funds Ltd	10,040	-	(10,040)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$77,227**	**-**	**($77,227)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	186,456	-	(186,456)	(100.00%)
3400 Other Funds Ltd	16,315	-	(16,315)	(100.00%)
6400 Federal Funds Ltd	30,300	-	(30,300)	(100.00%)
TOTAL PERSONAL SERVICES	**$233,071**	**-**	**($233,071)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	702	-	(702)	(100.00%)
3400 Other Funds Ltd	61	-	(61)	(100.00%)
6400 Federal Funds Ltd	114	-	(114)	(100.00%)
All Funds	877	-	(877)	(100.00%)
4150 Employee Training				
8000 General Fund	374	-	(374)	(100.00%)
3400 Other Funds Ltd	33	-	(33)	(100.00%)
6400 Federal Funds Ltd	61	-	(61)	(100.00%)
All Funds	468	-	(468)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,081	-	(1,081)	(100.00%)
3400 Other Funds Ltd	95	-	(95)	(100.00%)
6400 Federal Funds Ltd	176	-	(176)	(100.00%)
All Funds	1,352	-	(1,352)	(100.00%)
4200 Telecommunications				
8000 General Fund	648	-	(648)	(100.00%)
3400 Other Funds Ltd	57	-	(57)	(100.00%)
6400 Federal Funds Ltd	105	-	(105)	(100.00%)
All Funds	810	-	(810)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,031	-	(4,031)	(100.00%)
3400 Other Funds Ltd	353	-	(353)	(100.00%)
6400 Federal Funds Ltd	655	-	(655)	(100.00%)
All Funds	5,039	-	(5,039)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	560	-	(560)	(100.00%)
3400 Other Funds Ltd	49	-	(49)	(100.00%)
6400 Federal Funds Ltd	91	-	(91)	(100.00%)
All Funds	700	-	(700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,396	-	(7,396)	(100.00%)
3400 Other Funds Ltd	648	-	(648)	(100.00%)
6400 Federal Funds Ltd	1,202	-	(1,202)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$9,246**	**-**	**($9,246)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	193,852	-	(193,852)	(100.00%)
3400 Other Funds Ltd	16,963	-	(16,963)	(100.00%)
6400 Federal Funds Ltd	31,502	-	(31,502)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$242,317**	**-**	**($242,317)**	**(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				
8250 Class/Unclass FTE Positions	0.75	-	(0.75)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	128,996	-	(128,996)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	11,287	-	(11,287)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,961	-	(20,961)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	128,996	-	(128,996)	(100.00%)
3400 Other Funds Ltd	11,287	-	(11,287)	(100.00%)
6400 Federal Funds Ltd	20,961	-	(20,961)	(100.00%)
TOTAL REVENUE CATEGORIES	**$161,244**	**-**	**($161,244)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	128,996	-	(128,996)	(100.00%)
3400 Other Funds Ltd	11,287	-	(11,287)	(100.00%)
6400 Federal Funds Ltd	20,961	-	(20,961)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$161,244**	**-**	**($161,244)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	74,434	-	(74,434)	(100.00%)
3400 Other Funds Ltd	6,513	-	(6,513)	(100.00%)
6400 Federal Funds Ltd	12,095	-	(12,095)	(100.00%)
All Funds	93,042	-	(93,042)	(100.00%)
SALARIES & WAGES				
8000 General Fund	74,434	-	(74,434)	(100.00%)
3400 Other Funds Ltd	6,513	-	(6,513)	(100.00%)
6400 Federal Funds Ltd	12,095	-	(12,095)	(100.00%)
TOTAL SALARIES & WAGES	**$93,042**	**-**	**($93,042)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	43	-	(43)	(100.00%)
3400 Other Funds Ltd	4	-	(4)	(100.00%)
6400 Federal Funds Ltd	7	-	(7)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	54	-	(54)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	15,661	-	(15,661)	(100.00%)
3400 Other Funds Ltd	1,370	-	(1,370)	(100.00%)
6400 Federal Funds Ltd	2,545	-	(2,545)	(100.00%)
All Funds	19,576	-	(19,576)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	5,694	-	(5,694)	(100.00%)
3400 Other Funds Ltd	498	-	(498)	(100.00%)
6400 Federal Funds Ltd	925	-	(925)	(100.00%)
All Funds	7,117	-	(7,117)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	298	-	(298)	(100.00%)
3400 Other Funds Ltd	26	-	(26)	(100.00%)
6400 Federal Funds Ltd	48	-	(48)	(100.00%)
All Funds	372	-	(372)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	25	-	(25)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4	-	(4)	(100.00%)
All Funds	31	-	(31)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	25,445	-	(25,445)	(100.00%)
3400 Other Funds Ltd	2,226	-	(2,226)	(100.00%)
6400 Federal Funds Ltd	4,135	-	(4,135)	(100.00%)
All Funds	31,806	-	(31,806)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	47,166	-	(47,166)	(100.00%)
3400 Other Funds Ltd	4,126	-	(4,126)	(100.00%)
6400 Federal Funds Ltd	7,664	-	(7,664)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$58,956**	**-**	**($58,956)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	121,600	-	(121,600)	(100.00%)
3400 Other Funds Ltd	10,639	-	(10,639)	(100.00%)
6400 Federal Funds Ltd	19,759	-	(19,759)	(100.00%)
TOTAL PERSONAL SERVICES	**$151,998**	**-**	**($151,998)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	702	-	(702)	(100.00%)
3400 Other Funds Ltd	61	-	(61)	(100.00%)
6400 Federal Funds Ltd	114	-	(114)	(100.00%)
All Funds	877	-	(877)	(100.00%)
4150 Employee Training				
8000 General Fund	374	-	(374)	(100.00%)
3400 Other Funds Ltd	33	-	(33)	(100.00%)
6400 Federal Funds Ltd	61	-	(61)	(100.00%)
All Funds	468	-	(468)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,081	-	(1,081)	(100.00%)
3400 Other Funds Ltd	95	-	(95)	(100.00%)
6400 Federal Funds Ltd	176	-	(176)	(100.00%)
All Funds	1,352	-	(1,352)	(100.00%)
4200 Telecommunications				
8000 General Fund	648	-	(648)	(100.00%)
3400 Other Funds Ltd	57	-	(57)	(100.00%)
6400 Federal Funds Ltd	105	-	(105)	(100.00%)
All Funds	810	-	(810)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,031	-	(4,031)	(100.00%)
3400 Other Funds Ltd	353	-	(353)	(100.00%)
6400 Federal Funds Ltd	655	-	(655)	(100.00%)
All Funds	5,039	-	(5,039)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	560	-	(560)	(100.00%)
3400 Other Funds Ltd	49	-	(49)	(100.00%)
6400 Federal Funds Ltd	91	-	(91)	(100.00%)
All Funds	700	-	(700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,396	-	(7,396)	(100.00%)
3400 Other Funds Ltd	648	-	(648)	(100.00%)
6400 Federal Funds Ltd	1,202	-	(1,202)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$9,246**	**-**	**($9,246)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	128,996	-	(128,996)	(100.00%)
3400 Other Funds Ltd	11,287	-	(11,287)	(100.00%)
6400 Federal Funds Ltd	20,961	-	(20,961)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
Package: BH - Medicaid Behavioral Health Adult
Pkg Group: POL Pkg Type: POL Pkg Number: 554

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$161,244**	**-**	**($161,244)**	**(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				
8250 Class/Unclass FTE Positions	0.75	-	(0.75)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	472,699	-	(472,699)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	41,361	-	(41,361)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	76,814	-	(76,814)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	472,699	-	(472,699)	(100.00%)
3400 Other Funds Ltd	41,361	-	(41,361)	(100.00%)
6400 Federal Funds Ltd	76,814	-	(76,814)	(100.00%)
TOTAL REVENUE CATEGORIES	**$590,874**	**-**	**($590,874)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	472,699	-	(472,699)	(100.00%)
3400 Other Funds Ltd	41,361	-	(41,361)	(100.00%)
6400 Federal Funds Ltd	76,814	-	(76,814)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$590,874**	**-**	**($590,874)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	307,881	-	(307,881)	(100.00%)
3400 Other Funds Ltd	26,940	-	(26,940)	(100.00%)
6400 Federal Funds Ltd	50,031	-	(50,031)	(100.00%)
All Funds	384,852	-	(384,852)	(100.00%)
SALARIES & WAGES				
8000 General Fund	307,881	-	(307,881)	(100.00%)
3400 Other Funds Ltd	26,940	-	(26,940)	(100.00%)
6400 Federal Funds Ltd	50,031	-	(50,031)	(100.00%)
TOTAL SALARIES & WAGES	**$384,852**	**-**	**($384,852)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	101	-	(101)	(100.00%)
3400 Other Funds Ltd	9	-	(9)	(100.00%)
6400 Federal Funds Ltd	16	-	(16)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	126	-	(126)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	64,778	-	(64,778)	(100.00%)
3400 Other Funds Ltd	5,668	-	(5,668)	(100.00%)
6400 Federal Funds Ltd	10,527	-	(10,527)	(100.00%)
All Funds	80,973	-	(80,973)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	23,553	-	(23,553)	(100.00%)
3400 Other Funds Ltd	2,061	-	(2,061)	(100.00%)
6400 Federal Funds Ltd	3,827	-	(3,827)	(100.00%)
All Funds	29,441	-	(29,441)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,231	-	(1,231)	(100.00%)
3400 Other Funds Ltd	108	-	(108)	(100.00%)
6400 Federal Funds Ltd	200	-	(200)	(100.00%)
All Funds	1,539	-	(1,539)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	59	-	(59)	(100.00%)
3400 Other Funds Ltd	5	-	(5)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9	-	(9)	(100.00%)
All Funds	73	-	(73)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	59,371	-	(59,371)	(100.00%)
3400 Other Funds Ltd	5,195	-	(5,195)	(100.00%)
6400 Federal Funds Ltd	9,648	-	(9,648)	(100.00%)
All Funds	74,214	-	(74,214)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	149,093	-	(149,093)	(100.00%)
3400 Other Funds Ltd	13,046	-	(13,046)	(100.00%)
6400 Federal Funds Ltd	24,227	-	(24,227)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$186,366**	**-**	**($186,366)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	456,974	-	(456,974)	(100.00%)
3400 Other Funds Ltd	39,986	-	(39,986)	(100.00%)
6400 Federal Funds Ltd	74,258	-	(74,258)	(100.00%)
TOTAL PERSONAL SERVICES	**$571,218**	**-**	**($571,218)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,637	-	(1,637)	(100.00%)
3400 Other Funds Ltd	143	-	(143)	(100.00%)
6400 Federal Funds Ltd	266	-	(266)	(100.00%)
All Funds	2,046	-	(2,046)	(100.00%)
4150 Employee Training				
8000 General Fund	872	-	(872)	(100.00%)
3400 Other Funds Ltd	76	-	(76)	(100.00%)
6400 Federal Funds Ltd	142	-	(142)	(100.00%)
All Funds	1,090	-	(1,090)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,522	-	(2,522)	(100.00%)
3400 Other Funds Ltd	221	-	(221)	(100.00%)
6400 Federal Funds Ltd	410	-	(410)	(100.00%)
All Funds	3,153	-	(3,153)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,512	-	(1,512)	(100.00%)
3400 Other Funds Ltd	132	-	(132)	(100.00%)
6400 Federal Funds Ltd	246	-	(246)	(100.00%)
All Funds	1,890	-	(1,890)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	8,062	-	(8,062)	(100.00%)
3400 Other Funds Ltd	705	-	(705)	(100.00%)
6400 Federal Funds Ltd	1,310	-	(1,310)	(100.00%)
All Funds	10,077	-	(10,077)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,120	-	(1,120)	(100.00%)
3400 Other Funds Ltd	98	-	(98)	(100.00%)
6400 Federal Funds Ltd	182	-	(182)	(100.00%)
All Funds	1,400	-	(1,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	15,725	-	(15,725)	(100.00%)
3400 Other Funds Ltd	1,375	-	(1,375)	(100.00%)
6400 Federal Funds Ltd	2,556	-	(2,556)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$19,656**	**-**	**($19,656)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	472,699	-	(472,699)	(100.00%)
3400 Other Funds Ltd	41,361	-	(41,361)	(100.00%)
6400 Federal Funds Ltd	76,814	-	(76,814)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$590,874**	**-**	**($590,874)**	**(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	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.75	-	(1.75)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,900,404	1,900,404	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,900,404	1,900,404	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,900,404**	**$1,900,404**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	45,999	45,999	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	4,221	4,221	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	9,650	9,650	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	46,495	46,495	0	0.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	106,365	106,365	0	0.00%
TOTAL SALARIES & WAGES	**$106,365**	**$106,365**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	12,701	12,701	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(326,909)	(326,909)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,137	8,137	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	241	241	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(305,830)	(305,830)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($305,830)**	**($305,830)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	2,099,869	2,099,869	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,900,404	1,900,404	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$1,900,404**	**$1,900,404**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,900,404	1,900,404	0	0.00%
TOTAL EXPENDITURES	**$1,900,404**	**$1,900,404**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	207,315	207,315	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	207,315	207,315	0	0.00%
TOTAL AVAILABLE REVENUES	**$207,315**	**$207,315**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	36,935	36,935	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	64,901	64,901	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	70,275	70,275	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	22,978	22,978	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,391	6,391	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,835	5,835	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	207,315	207,315	0	0.00%
TOTAL SERVICES & SUPPLIES	**$207,315**	**$207,315**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	207,315	207,315	0	0.00%
TOTAL EXPENDITURES	**$207,315**	**$207,315**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(978,252)	(978,252)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(978,252)	(978,252)	0	0.00%
TOTAL AVAILABLE REVENUES	**($978,252)**	**($978,252)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(187,848)	(187,848)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(187,848)	(187,848)	0	0.00%
TOTAL SALARIES & WAGES	**($187,848)**	**($187,848)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(72)	(72)	0	0.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(39,523)	(39,523)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(14,370)	(14,370)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(751)	(751)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(42)	(42)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(97,166)	(97,166)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($97,166)**	**($97,166)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(285,014)	(285,014)	0	0.00%
TOTAL PERSONAL SERVICES	**($285,014)**	**($285,014)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(2,436)	(2,436)	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,806)	(1,806)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,634)	(4,634)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(1,516)	(1,516)	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	(681,724)	(681,724)	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				
3400 Other Funds Ltd	(693,238)	(693,238)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($693,238)**	**($693,238)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(978,252)	(978,252)	0	0.00%
TOTAL EXPENDITURES	**($978,252)**	**($978,252)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,321,588	2,321,588	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,321,588	2,321,588	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,321,588**	**$2,321,588**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	62,126	62,126	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	4,675	4,675	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	118,250	118,250	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	65,994	65,994	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	48,152	48,152	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	941,760	941,760	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	499	499	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	143,225	143,225	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	546,269	546,269	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	4,031	4,031	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	58,016	58,016	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	14,015	14,015	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,425	1,425	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	2,522	2,522	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,161	1,161	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,638	6,638	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	2,764	2,764	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,014	10,014	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	16,558	16,558	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	273,442	273,442	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,321,536	2,321,536	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,321,536**	**$2,321,536**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	52	52	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,321,588	2,321,588	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$2,321,588**	**$2,321,588**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(1,596)	(1,596)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(1,596)	(1,596)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,596)**	**($1,596)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(1,596)	(1,596)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,596)	(1,596)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,596)**	**($1,596)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(1,596)	(1,596)	100.00%
TOTAL EXPENDITURES	**-**	**($1,596)**	**($1,596)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,818,400	5,818,400	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,818,400	5,818,400	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,818,400**	**$5,818,400**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	5,818,400	5,818,400	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,818,400	5,818,400	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,818,400**	**$5,818,400**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	5,818,400	5,818,400	0	0.00%
TOTAL EXPENDITURES	**$5,818,400**	**$5,818,400**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,762,868	3,762,868	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,762,868	3,762,868	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,762,868**	**$3,762,868**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	515,664	515,664	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	515,664	515,664	0	0.00%
TOTAL SALARIES & WAGES	**$515,664**	**$515,664**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	144	144	0	0.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	108,496	108,496	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	39,448	39,448	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	2,064	2,064	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	84	84	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	235,052	235,052	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$235,052**	**$235,052**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	750,716	750,716	0	0.00%
TOTAL PERSONAL SERVICES	**$750,716**	**$750,716**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,340	2,340	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,248	1,248	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,604	3,604	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,160	2,160	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	3,000,000	3,000,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,800	2,800	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,012,152	3,012,152	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,012,152**	**$3,012,152**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,762,868	3,762,868	0	0.00%
TOTAL EXPENDITURES	**$3,762,868**	**$3,762,868**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,480,183	-	(1,480,183)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,480,183	-	(1,480,183)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,480,183**	**-**	**($1,480,183)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	982,608	-	(982,608)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	982,608	-	(982,608)	(100.00%)
TOTAL SALARIES & WAGES	**$982,608**	**-**	**($982,608)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	288	-	(288)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	206,741	-	(206,741)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	75,169	-	(75,169)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,929	-	(3,929)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	168	-	(168)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	169,632	-	(169,632)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	455,927	-	(455,927)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$455,927**	**-**	**($455,927)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,438,535	-	(1,438,535)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,438,535**	**-**	**($1,438,535)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,676	-	(4,676)	(100.00%)
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,492	-	(2,492)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	7,204	-	(7,204)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	4,320	-	(4,320)	(100.00%)
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	41,648	-	(41,648)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$41,648**	**-**	**($41,648)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	1,480,183	-	(1,480,183)	(100.00%)
TOTAL EXPENDITURES	**$1,480,183**	**-**	**($1,480,183)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,379,635	1,379,635	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,379,635	1,379,635	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,379,635**	**$1,379,635**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	919,248	919,248	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	919,248	919,248	0	0.00%
TOTAL SALARIES & WAGES	**$919,248**	**$919,248**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	288	288	0	0.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	193,409	193,409	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	70,321	70,321	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,676	3,676	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	168	168	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	169,632	169,632	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	437,494	437,494	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$437,494**	**$437,494**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,356,742	1,356,742	0	0.00%
TOTAL PERSONAL SERVICES	**$1,356,742**	**$1,356,742**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,677	4,677	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,493	2,493	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,203	7,203	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,320	4,320	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,200	4,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	22,893	22,893	0	0.00%
TOTAL SERVICES & SUPPLIES	**$22,893**	**$22,893**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	1,379,635	1,379,635	0	0.00%
TOTAL EXPENDITURES	**$1,379,635**	**$1,379,635**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	3.99	3.99	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,264,535	-	(1,264,535)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,264,535	-	(1,264,535)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,264,535**	**-**	**($1,264,535)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	831,168	-	(831,168)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	831,168	-	(831,168)	(100.00%)
TOTAL SALARIES & WAGES	**$831,168**	**-**	**($831,168)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	288	-	(288)	(100.00%)
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	174,877	-	(174,877)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	63,585	-	(63,585)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,325	-	(3,325)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	168	-	(168)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	169,632	-	(169,632)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	411,875	-	(411,875)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$411,875**	**-**	**($411,875)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,243,043	-	(1,243,043)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,243,043**	**-**	**($1,243,043)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,676	-	(4,676)	(100.00%)
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,492	-	(2,492)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	7,204	-	(7,204)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	4,320	-	(4,320)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	21,492	-	(21,492)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$21,492**	**-**	**($21,492)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	1,264,535	-	(1,264,535)	(100.00%)
TOTAL EXPENDITURES	**$1,264,535**	**-**	**($1,264,535)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(377,930)	(377,930)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	57,053	57,053	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	21,348	21,348	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	222	222	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(377,930)	(377,930)	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	57,053	57,053	0	0.00%
6400 Federal Funds Ltd	21,348	21,348	0	0.00%
TOTAL REVENUE CATEGORIES	**($299,307)**	**($299,307)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	(377,930)	(377,930)	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	57,053	57,053	0	0.00%
6400 Federal Funds Ltd	21,348	21,348	0	0.00%
TOTAL AVAILABLE REVENUES	**($299,307)**	**($299,307)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	62,461	62,461	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	57,053	57,053	0	0.00%
6400 Federal Funds Ltd	21,348	21,348	0	0.00%
All Funds	141,084	141,084	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(440,391)	(440,391)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(377,930)	(377,930)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	57,053	57,053	0	0.00%
6400 Federal Funds Ltd	21,348	21,348	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($299,307)**	**($299,307)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(377,930)	(377,930)	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	57,053	57,053	0	0.00%
6400 Federal Funds Ltd	21,348	21,348	0	0.00%
TOTAL EXPENDITURES	**($299,307)**	**($299,307)**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	6,264,301	6,264,301	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	47,038	47,038	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	131,337	131,337	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	6,264,301	6,264,301	0	0.00%
3400 Other Funds Ltd	47,038	47,038	0	0.00%
6400 Federal Funds Ltd	131,337	131,337	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,442,676**	**$6,442,676**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	6,264,301	6,264,301	0	0.00%
3400 Other Funds Ltd	47,038	47,038	0	0.00%
6400 Federal Funds Ltd	131,337	131,337	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,442,676**	**$6,442,676**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
3400 Other Funds Ltd	4,447	4,447	0	0.00%
6400 Federal Funds Ltd	19,014	19,014	0	0.00%
All Funds	23,461	23,461	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	36,696	36,696	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	36,696	36,696	0	0.00%
3400 Other Funds Ltd	4,447	4,447	0	0.00%
6400 Federal Funds Ltd	19,014	19,014	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$60,157**	**$60,157**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	74,645	74,645	0	0.00%
3400 Other Funds Ltd	7,893	7,893	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	38,082	38,082	0	0.00%
All Funds	120,620	120,620	0	0.00%
4200 Telecommunications				
8000 General Fund	283	283	0	0.00%
3400 Other Funds Ltd	393	393	0	0.00%
6400 Federal Funds Ltd	283	283	0	0.00%
All Funds	959	959	0	0.00%
4250 Data Processing				
8000 General Fund	57,218	57,218	0	0.00%
3400 Other Funds Ltd	9,560	9,560	0	0.00%
6400 Federal Funds Ltd	26,600	26,600	0	0.00%
All Funds	93,378	93,378	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,965,908	5,965,908	0	0.00%
3400 Other Funds Ltd	7,877	7,877	0	0.00%
6400 Federal Funds Ltd	5,668	5,668	0	0.00%
All Funds	5,979,453	5,979,453	0	0.00%
4715 IT Expendable Property				
8000 General Fund	129,551	129,551	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,868	16,868	0	0.00%
6400 Federal Funds Ltd	41,690	41,690	0	0.00%
All Funds	188,109	188,109	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,227,605	6,227,605	0	0.00%
3400 Other Funds Ltd	42,591	42,591	0	0.00%
6400 Federal Funds Ltd	112,323	112,323	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,382,519**	**$6,382,519**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	6,264,301	6,264,301	0	0.00%
3400 Other Funds Ltd	47,038	47,038	0	0.00%
6400 Federal Funds Ltd	131,337	131,337	0	0.00%
TOTAL EXPENDITURES	**$6,442,676**	**$6,442,676**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(181,929)	(181,929)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(684,140)	(684,140)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(55,311)	(55,311)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(181,929)	(181,929)	0	0.00%
3400 Other Funds Ltd	(684,140)	(684,140)	0	0.00%
6400 Federal Funds Ltd	(55,311)	(55,311)	0	0.00%
TOTAL REVENUE CATEGORIES	**($921,380)**	**($921,380)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(181,929)	(181,929)	0	0.00%
3400 Other Funds Ltd	(684,140)	(684,140)	0	0.00%
6400 Federal Funds Ltd	(55,311)	(55,311)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($921,380)**	**($921,380)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(181,929)	(181,929)	0	0.00%
3400 Other Funds Ltd	(18,347)	(18,347)	0	0.00%
6400 Federal Funds Ltd	(55,311)	(55,311)	0	0.00%
All Funds	(255,587)	(255,587)	0	0.00%
4625 Other COP Costs				
3400 Other Funds Ltd	(665,793)	(665,793)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(181,929)	(181,929)	0	0.00%
3400 Other Funds Ltd	(684,140)	(684,140)	0	0.00%
6400 Federal Funds Ltd	(55,311)	(55,311)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($921,380)**	**($921,380)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(181,929)	(181,929)	0	0.00%
3400 Other Funds Ltd	(684,140)	(684,140)	0	0.00%
6400 Federal Funds Ltd	(55,311)	(55,311)	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**($921,380)**	**($921,380)**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	30,990,660	30,990,660	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,251,863	2,251,863	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,816,886	4,816,886	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	21,866	21,866	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	30,990,660	30,990,660	0	0.00%
4400 Lottery Funds Ltd	21,866	21,866	0	0.00%
3400 Other Funds Ltd	2,251,863	2,251,863	0	0.00%
6400 Federal Funds Ltd	4,816,886	4,816,886	0	0.00%
TOTAL REVENUE CATEGORIES	**$38,081,275**	**$38,081,275**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	30,990,660	30,990,660	0	0.00%
4400 Lottery Funds Ltd	21,866	21,866	0	0.00%
3400 Other Funds Ltd	2,251,863	2,251,863	0	0.00%
6400 Federal Funds Ltd	4,816,886	4,816,886	0	0.00%
TOTAL AVAILABLE REVENUES	**$38,081,275**	**$38,081,275**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,373	1,373	0	0.00%
3400 Other Funds Ltd	279	279	0	0.00%
6400 Federal Funds Ltd	859	859	0	0.00%
All Funds	2,511	2,511	0	0.00%
4175 Office Expenses				
8000 General Fund	104,391	104,391	0	0.00%
4400 Lottery Funds Ltd	295	295	0	0.00%
3400 Other Funds Ltd	96,370	96,370	0	0.00%
6400 Federal Funds Ltd	61,574	61,574	0	0.00%
All Funds	262,630	262,630	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	186,520	186,520	0	0.00%
4400 Lottery Funds Ltd	210	210	0	0.00%
3400 Other Funds Ltd	34,369	34,369	0	0.00%
6400 Federal Funds Ltd	69,478	69,478	0	0.00%
All Funds	290,577	290,577	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	25,203,447	25,203,447	0	0.00%
3400 Other Funds Ltd	972,670	972,670	0	0.00%
6400 Federal Funds Ltd	2,429,835	2,429,835	0	0.00%
All Funds	28,605,952	28,605,952	0	0.00%
4250 Data Processing				
8000 General Fund	392,812	392,812	0	0.00%
3400 Other Funds Ltd	235,891	235,891	0	0.00%
6400 Federal Funds Ltd	87,718	87,718	0	0.00%
All Funds	716,421	716,421	0	0.00%
4300 Professional Services				
8000 General Fund	63,386	63,386	0	0.00%
3400 Other Funds Ltd	15,742	15,742	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	37,040	37,040	0	0.00%
All Funds	116,168	116,168	0	0.00%
4325 Attorney General				
8000 General Fund	449	449	0	0.00%
3400 Other Funds Ltd	109	109	0	0.00%
6400 Federal Funds Ltd	365	365	0	0.00%
All Funds	923	923	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	567,554	567,554	0	0.00%
4400 Lottery Funds Ltd	3,990	3,990	0	0.00%
3400 Other Funds Ltd	274,340	274,340	0	0.00%
6400 Federal Funds Ltd	428,254	428,254	0	0.00%
All Funds	1,274,138	1,274,138	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	9,495	9,495	0	0.00%
3400 Other Funds Ltd	2,993	2,993	0	0.00%
6400 Federal Funds Ltd	3,110	3,110	0	0.00%
All Funds	15,598	15,598	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,913	9,913	0	0.00%
3400 Other Funds Ltd	3,441	3,441	0	0.00%
6400 Federal Funds Ltd	2,505	2,505	0	0.00%
All Funds	15,859	15,859	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	114	114	0	0.00%
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	174	174	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	207,071	207,071	0	0.00%
3400 Other Funds Ltd	4,030	4,030	0	0.00%
6400 Federal Funds Ltd	87,550	87,550	0	0.00%
All Funds	298,651	298,651	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	89,417	89,417	0	0.00%
3400 Other Funds Ltd	30,581	30,581	0	0.00%
6400 Federal Funds Ltd	47,534	47,534	0	0.00%
All Funds	167,532	167,532	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	85,684	85,684	0	0.00%
3400 Other Funds Ltd	12,201	12,201	0	0.00%
6400 Federal Funds Ltd	47,298	47,298	0	0.00%
All Funds	145,183	145,183	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,921,626	26,921,626	0	0.00%
4400 Lottery Funds Ltd	4,495	4,495	0	0.00%
3400 Other Funds Ltd	1,683,016	1,683,016	0	0.00%
6400 Federal Funds Ltd	3,303,180	3,303,180	0	0.00%
TOTAL SERVICES & SUPPLIES	**$31,912,317**	**$31,912,317**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,069,034	4,069,034	0	0.00%
4400 Lottery Funds Ltd	17,371	17,371	0	0.00%
3400 Other Funds Ltd	568,847	568,847	0	0.00%
6400 Federal Funds Ltd	1,513,706	1,513,706	0	0.00%
All Funds	6,168,958	6,168,958	0	0.00%
EXPENDITURES				
8000 General Fund	30,990,660	30,990,660	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	21,866	21,866	0	0.00%
3400 Other Funds Ltd	2,251,863	2,251,863	0	0.00%
6400 Federal Funds Ltd	4,816,886	4,816,886	0	0.00%
TOTAL EXPENDITURES	**$38,081,275**	**$38,081,275**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,823,238	3,823,238	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	551,578	551,578	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,604,484	1,604,484	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,823,238	3,823,238	0	0.00%
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
3400 Other Funds Ltd	551,578	551,578	0	0.00%
6400 Federal Funds Ltd	1,604,484	1,604,484	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,986,542**	**$5,986,542**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	3,823,238	3,823,238	0	0.00%
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
3400 Other Funds Ltd	551,578	551,578	0	0.00%
6400 Federal Funds Ltd	1,604,484	1,604,484	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,986,542**	**$5,986,542**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,823,238	3,823,238	0	0.00%
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
3400 Other Funds Ltd	551,578	551,578	0	0.00%
6400 Federal Funds Ltd	1,604,484	1,604,484	0	0.00%
All Funds	5,986,542	5,986,542	0	0.00%
EXPENDITURES				
8000 General Fund	3,823,238	3,823,238	0	0.00%
4400 Lottery Funds Ltd	7,242	7,242	0	0.00%
3400 Other Funds Ltd	551,578	551,578	0	0.00%
6400 Federal Funds Ltd	1,604,484	1,604,484	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$5,986,542**	**$5,986,542**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	124,699	124,699	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,394	1,394	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	69,510	69,510	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	124,699	124,699	0	0.00%
3400 Other Funds Ltd	1,394	1,394	0	0.00%
6400 Federal Funds Ltd	69,510	69,510	0	0.00%
TOTAL REVENUE CATEGORIES	**$195,603**	**$195,603**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	124,699	124,699	0	0.00%
3400 Other Funds Ltd	1,394	1,394	0	0.00%
6400 Federal Funds Ltd	69,510	69,510	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$195,603**	**$195,603**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	31,052	31,052	0	0.00%
3400 Other Funds Ltd	498	498	0	0.00%
6400 Federal Funds Ltd	24,096	24,096	0	0.00%
All Funds	55,646	55,646	0	0.00%
4200 Telecommunications				
8000 General Fund	36,038	36,038	0	0.00%
4250 Data Processing				
8000 General Fund	31,052	31,052	0	0.00%
3400 Other Funds Ltd	498	498	0	0.00%
6400 Federal Funds Ltd	24,096	24,096	0	0.00%
All Funds	55,646	55,646	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	26,557	26,557	0	0.00%
3400 Other Funds Ltd	398	398	0	0.00%
6400 Federal Funds Ltd	21,318	21,318	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	48,273	48,273	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	124,699	124,699	0	0.00%
3400 Other Funds Ltd	1,394	1,394	0	0.00%
6400 Federal Funds Ltd	69,510	69,510	0	0.00%
TOTAL SERVICES & SUPPLIES	**$195,603**	**$195,603**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	124,699	124,699	0	0.00%
3400 Other Funds Ltd	1,394	1,394	0	0.00%
6400 Federal Funds Ltd	69,510	69,510	0	0.00%
TOTAL EXPENDITURES	**$195,603**	**$195,603**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(178)	(178)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(43)	(43)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(145)	(145)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(178)	(178)	100.00%
3400 Other Funds Ltd	-	(43)	(43)	100.00%
6400 Federal Funds Ltd	-	(145)	(145)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($366)**	**($366)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(178)	(178)	100.00%
3400 Other Funds Ltd	-	(43)	(43)	100.00%
6400 Federal Funds Ltd	-	(145)	(145)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($366)**	**($366)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(178)	(178)	100.00%
3400 Other Funds Ltd	-	(43)	(43)	100.00%
6400 Federal Funds Ltd	-	(145)	(145)	100.00%
All Funds	-	(366)	(366)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(178)	(178)	100.00%
3400 Other Funds Ltd	-	(43)	(43)	100.00%
6400 Federal Funds Ltd	-	(145)	(145)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($366)**	**($366)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(178)	(178)	100.00%
3400 Other Funds Ltd	-	(43)	(43)	100.00%
6400 Federal Funds Ltd	-	(145)	(145)	100.00%
TOTAL EXPENDITURES	**-**	**($366)**	**($366)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(9,694,591)	(9,694,591)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(820,699)	(820,699)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,608,735)	(1,608,735)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(9,694,591)	(9,694,591)	100.00%
3400 Other Funds Ltd	-	(820,699)	(820,699)	100.00%
6400 Federal Funds Ltd	-	(1,608,735)	(1,608,735)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($12,124,025)**	**($12,124,025)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(9,694,591)	(9,694,591)	100.00%
3400 Other Funds Ltd	-	(820,699)	(820,699)	100.00%
6400 Federal Funds Ltd	-	(1,608,735)	(1,608,735)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($12,124,025)**	**($12,124,025)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(7,483,704)	(7,483,704)	100.00%
3400 Other Funds Ltd	-	(316,487)	(316,487)	100.00%
6400 Federal Funds Ltd	-	(1,287,052)	(1,287,052)	100.00%
All Funds	-	(9,087,243)	(9,087,243)	100.00%
4250 Data Processing				
8000 General Fund	-	(1,687,522)	(1,687,522)	100.00%
3400 Other Funds Ltd	-	(326,314)	(326,314)	100.00%
6400 Federal Funds Ltd	-	(44,150)	(44,150)	100.00%
All Funds	-	(2,057,986)	(2,057,986)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(523,365)	(523,365)	100.00%
3400 Other Funds Ltd	-	(177,898)	(177,898)	100.00%
6400 Federal Funds Ltd	-	(277,533)	(277,533)	100.00%
All Funds	-	(978,796)	(978,796)	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(9,694,591)	(9,694,591)	100.00%
3400 Other Funds Ltd	-	(820,699)	(820,699)	100.00%
6400 Federal Funds Ltd	-	(1,608,735)	(1,608,735)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($12,124,025)**	**($12,124,025)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(9,694,591)	(9,694,591)	100.00%
3400 Other Funds Ltd	-	(820,699)	(820,699)	100.00%
6400 Federal Funds Ltd	-	(1,608,735)	(1,608,735)	100.00%
TOTAL EXPENDITURES	**-**	**($12,124,025)**	**($12,124,025)**	**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	Agency Request Budget (V-01)	Governor's Budget (Y-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	734,146	734,146	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	132,852	132,852	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	223,773	223,773	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	734,146	734,146	0	0.00%
3400 Other Funds Ltd	132,852	132,852	0	0.00%
6400 Federal Funds Ltd	223,773	223,773	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,090,771**	**$1,090,771**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	734,146	734,146	0	0.00%
3400 Other Funds Ltd	132,852	132,852	0	0.00%
6400 Federal Funds Ltd	223,773	223,773	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,090,771**	**$1,090,771**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	734,146	734,146	0	0.00%
3400 Other Funds Ltd	132,852	132,852	0	0.00%
6400 Federal Funds Ltd	223,773	223,773	0	0.00%
All Funds	1,090,771	1,090,771	0	0.00%
EXPENDITURES				
8000 General Fund	734,146	734,146	0	0.00%
3400 Other Funds Ltd	132,852	132,852	0	0.00%
6400 Federal Funds Ltd	223,773	223,773	0	0.00%
TOTAL EXPENDITURES	**$1,090,771**	**$1,090,771**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	869,154	869,154	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	106,972	106,972	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	361,033	361,033	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	869,154	869,154	0	0.00%
3400 Other Funds Ltd	106,972	106,972	0	0.00%
6400 Federal Funds Ltd	361,033	361,033	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,337,159**	**$1,337,159**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	869,154	869,154	0	0.00%
3400 Other Funds Ltd	106,972	106,972	0	0.00%
6400 Federal Funds Ltd	361,033	361,033	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,337,159**	**$1,337,159**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	13,101	13,101	0	0.00%
3400 Other Funds Ltd	1,612	1,612	0	0.00%
6400 Federal Funds Ltd	5,442	5,442	0	0.00%
All Funds	20,155	20,155	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,101	13,101	0	0.00%
3400 Other Funds Ltd	1,612	1,612	0	0.00%
6400 Federal Funds Ltd	5,442	5,442	0	0.00%
TOTAL SERVICES & SUPPLIES	**$20,155**	**$20,155**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	856,053	856,053	0	0.00%
3400 Other Funds Ltd	105,360	105,360	0	0.00%
6400 Federal Funds Ltd	355,591	355,591	0	0.00%
All Funds	1,317,004	1,317,004	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
Package: Improve IT Security & Privacy Posture
Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	869,154	869,154	0	0.00%
3400 Other Funds Ltd	106,972	106,972	0	0.00%
6400 Federal Funds Ltd	361,033	361,033	0	0.00%
TOTAL EXPENDITURES	**$1,337,159**	**$1,337,159**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	548,669	1,720,156	1,171,487	213.51%
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	82,000	82,000	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	232,000	-	(232,000)	(100.00%)
REVENUE CATEGORIES				
8030 General Fund Debt Svc	548,669	1,720,156	1,171,487	213.51%
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
TOTAL REVENUE CATEGORIES	**$780,669**	**$1,802,156**	**$1,021,487**	**130.85%**
AVAILABLE REVENUES				
8030 General Fund Debt Svc	548,669	1,720,156	1,171,487	213.51%
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
TOTAL AVAILABLE REVENUES	**$780,669**	**$1,802,156**	**$1,021,487**	**130.85%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4625 Other COP Costs				
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
TOTAL SERVICES & SUPPLIES	**$232,000**	**$82,000**	**($150,000)**	**(64.66%)**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	1,175,000	1,175,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	548,669	545,156	(3,513)	(0.64%)
DEBT SERVICE				
8030 General Fund Debt Svc	548,669	1,720,156	1,171,487	213.51%
TOTAL DEBT SERVICE	**$548,669**	**$1,720,156**	**$1,171,487**	**213.51%**
EXPENDITURES				
8030 General Fund Debt Svc	548,669	1,720,156	1,171,487	213.51%
3400 Other Funds Ltd	232,000	82,000	(150,000)	(64.66%)
TOTAL EXPENDITURES	**$780,669**	**$1,802,156**	**$1,021,487**	**130.85%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	30,234	30,234	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	30,234	30,234	0	0.00%
TOTAL REVENUE CATEGORIES	**$30,234**	**$30,234**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	30,234	30,234	0	0.00%
TOTAL AVAILABLE REVENUES	**$30,234**	**$30,234**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	11,034	11,034	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	19,200	19,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	30,234	30,234	0	0.00%
TOTAL SERVICES & SUPPLIES	**$30,234**	**$30,234**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	30,234	30,234	0	0.00%
TOTAL EXPENDITURES	**$30,234**	**$30,234**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,016	-	(2,016)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,016	-	(2,016)	(100.00%)
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)
TOTAL REVENUE CATEGORIES	**$20,156**	**-**	**($20,156)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,016	-	(2,016)	(100.00%)
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)
TOTAL AVAILABLE REVENUES	**$20,156**	**-**	**($20,156)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	736	-	(736)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,620	-	(6,620)	(100.00%)
All Funds	7,356	-	(7,356)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	1,280	-	(1,280)	(100.00%)
6400 Federal Funds Ltd	11,520	-	(11,520)	(100.00%)
All Funds	12,800	-	(12,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,016	-	(2,016)	(100.00%)
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$20,156**	**-**	**($20,156)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,016	-	(2,016)	(100.00%)
6400 Federal Funds Ltd	18,140	-	(18,140)	(100.00%)
TOTAL EXPENDITURES	**$20,156**	**-**	**($20,156)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	27,288,752	27,288,752	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	880,327	880,327	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	571,554	571,554	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,309,125)	(1,309,125)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
TOTAL TRANSFERS IN	**($58,316)**	**($58,316)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	27,288,752	27,288,752	0	0.00%
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
3400 Other Funds Ltd	1,451,881	1,451,881	0	0.00%
6400 Federal Funds Ltd	(1,309,125)	(1,309,125)	0	0.00%
TOTAL REVENUE CATEGORIES	**$27,373,192**	**$27,373,192**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	27,288,752	27,288,752	0	0.00%
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
3400 Other Funds Ltd	1,451,881	1,451,881	0	0.00%
6400 Federal Funds Ltd	(1,309,125)	(1,309,125)	0	0.00%
TOTAL AVAILABLE REVENUES	**$27,373,192**	**$27,373,192**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	815,388	815,388	0	0.00%
4400 Lottery Funds Ltd	182	182	0	0.00%
3400 Other Funds Ltd	47,838	47,838	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	44,513	44,513	0	0.00%
All Funds	907,921	907,921	0	0.00%
3170 Overtime Payments				
8000 General Fund	9,967,645	9,967,645	0	0.00%
3400 Other Funds Ltd	8,551	8,551	0	0.00%
6400 Federal Funds Ltd	17,994	17,994	0	0.00%
All Funds	9,994,190	9,994,190	0	0.00%
3180 Shift Differential				
8000 General Fund	3,974,702	3,974,702	0	0.00%
3400 Other Funds Ltd	221,141	221,141	0	0.00%
6400 Federal Funds Ltd	4,886	4,886	0	0.00%
All Funds	4,200,729	4,200,729	0	0.00%
3190 All Other Differential				
8000 General Fund	8,710,668	8,710,668	0	0.00%
3400 Other Funds Ltd	59,947	59,947	0	0.00%
6400 Federal Funds Ltd	1,591,383	1,591,383	0	0.00%
All Funds	10,361,998	10,361,998	0	0.00%
SALARIES & WAGES				
8000 General Fund	23,468,403	23,468,403	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	182	182	0	0.00%
3400 Other Funds Ltd	337,477	337,477	0	0.00%
6400 Federal Funds Ltd	1,658,776	1,658,776	0	0.00%
TOTAL SALARIES & WAGES	**$25,464,838**	**$25,464,838**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,766,194	4,766,194	0	0.00%
3400 Other Funds Ltd	60,941	60,941	0	0.00%
6400 Federal Funds Ltd	339,640	339,640	0	0.00%
All Funds	5,166,775	5,166,775	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(1,240,033)	(1,240,033)	0	0.00%
4400 Lottery Funds Ltd	(5,914)	(5,914)	0	0.00%
3400 Other Funds Ltd	(297,753)	(297,753)	0	0.00%
6400 Federal Funds Ltd	(197,874)	(197,874)	0	0.00%
All Funds	(1,741,574)	(1,741,574)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,795,331	1,795,331	0	0.00%
4400 Lottery Funds Ltd	14	14	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,817	25,817	0	0.00%
6400 Federal Funds Ltd	126,896	126,896	0	0.00%
All Funds	1,948,058	1,948,058	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	90,611	90,611	0	0.00%
3400 Other Funds Ltd	1,157	1,157	0	0.00%
6400 Federal Funds Ltd	6,458	6,458	0	0.00%
All Funds	98,226	98,226	0	0.00%
3280 Other OPE				
3400 Other Funds Ltd	821,940	821,940	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	5,412,103	5,412,103	0	0.00%
4400 Lottery Funds Ltd	(5,900)	(5,900)	0	0.00%
3400 Other Funds Ltd	612,102	612,102	0	0.00%
6400 Federal Funds Ltd	275,120	275,120	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$6,293,425**	**$6,293,425**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,591,754)	(1,591,754)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(52,598)	(52,598)	0	0.00%
3400 Other Funds Ltd	502,302	502,302	0	0.00%
6400 Federal Funds Ltd	(3,243,021)	(3,243,021)	0	0.00%
All Funds	(4,385,071)	(4,385,071)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,591,754)	(1,591,754)	0	0.00%
4400 Lottery Funds Ltd	(52,598)	(52,598)	0	0.00%
3400 Other Funds Ltd	502,302	502,302	0	0.00%
6400 Federal Funds Ltd	(3,243,021)	(3,243,021)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($4,385,071)**	**($4,385,071)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	27,288,752	27,288,752	0	0.00%
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
3400 Other Funds Ltd	1,451,881	1,451,881	0	0.00%
6400 Federal Funds Ltd	(1,309,125)	(1,309,125)	0	0.00%
TOTAL PERSONAL SERVICES	**$27,373,192**	**$27,373,192**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	27,288,752	27,288,752	0	0.00%
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,451,881	1,451,881	0	0.00%
6400 Federal Funds Ltd	(1,309,125)	(1,309,125)	0	0.00%
TOTAL EXPENDITURES	**$27,373,192**	**$27,373,192**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	22,824,402	22,824,402	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	118,930,045	118,930,045	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	230,367,959	230,367,959	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,142,611,285	1,142,611,285	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	20,595,529	20,595,529	0	0.00%
TRANSFERS IN				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	20,595,529	20,595,529	0	0.00%
TOTAL TRANSFERS IN	**$22,096,603**	**$22,096,603**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	22,824,402	22,824,402	0	0.00%
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	369,893,533	369,893,533	0	0.00%
6400 Federal Funds Ltd	1,142,611,285	1,142,611,285	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,536,830,294**	**$1,536,830,294**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	22,824,402	22,824,402	0	0.00%
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	369,893,533	369,893,533	0	0.00%
6400 Federal Funds Ltd	1,142,611,285	1,142,611,285	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,536,830,294**	**$1,536,830,294**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	535,236	535,236	0	0.00%
3400 Other Funds Ltd	314,925	314,925	0	0.00%
6400 Federal Funds Ltd	393,259	393,259	0	0.00%
All Funds	1,243,420	1,243,420	0	0.00%
SALARIES & WAGES				
8000 General Fund	535,236	535,236	0	0.00%
3400 Other Funds Ltd	314,925	314,925	0	0.00%
6400 Federal Funds Ltd	393,259	393,259	0	0.00%
TOTAL SALARIES & WAGES	**$1,243,420**	**$1,243,420**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	243	243	0	0.00%
3400 Other Funds Ltd	162	162	0	0.00%
6400 Federal Funds Ltd	189	189	0	0.00%
All Funds	594	594	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	112,615	112,615	0	0.00%
3400 Other Funds Ltd	66,260	66,260	0	0.00%
6400 Federal Funds Ltd	82,743	82,743	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	261,618	261,618	0	0.00%
3230 Social Security Taxes				
8000 General Fund	40,947	40,947	0	0.00%
3400 Other Funds Ltd	24,092	24,092	0	0.00%
6400 Federal Funds Ltd	30,084	30,084	0	0.00%
All Funds	95,123	95,123	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,142	2,142	0	0.00%
3400 Other Funds Ltd	1,260	1,260	0	0.00%
6400 Federal Funds Ltd	1,575	1,575	0	0.00%
All Funds	4,977	4,977	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	142	142	0	0.00%
3400 Other Funds Ltd	94	94	0	0.00%
6400 Federal Funds Ltd	111	111	0	0.00%
All Funds	347	347	0	0.00%
3270 Flexible Benefits				
8000 General Fund	143,658	143,658	0	0.00%
3400 Other Funds Ltd	95,418	95,418	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	110,790	110,790	0	0.00%
All Funds	349,866	349,866	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	299,747	299,747	0	0.00%
3400 Other Funds Ltd	187,286	187,286	0	0.00%
6400 Federal Funds Ltd	225,492	225,492	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$712,525**	**$712,525**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	834,983	834,983	0	0.00%
3400 Other Funds Ltd	502,211	502,211	0	0.00%
6400 Federal Funds Ltd	618,751	618,751	0	0.00%
TOTAL PERSONAL SERVICES	**$1,955,945**	**$1,955,945**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	444,277	444,277	0	0.00%
3400 Other Funds Ltd	10,200	10,200	0	0.00%
6400 Federal Funds Ltd	95,321	95,321	0	0.00%
All Funds	549,798	549,798	0	0.00%
4125 Out of State Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	67,999	67,999	0	0.00%
4150 Employee Training				
8000 General Fund	99,825	99,825	0	0.00%
3400 Other Funds Ltd	3,486	3,486	0	0.00%
6400 Federal Funds Ltd	28,412	28,412	0	0.00%
All Funds	131,723	131,723	0	0.00%
4175 Office Expenses				
8000 General Fund	2,855,163	2,855,163	0	0.00%
3400 Other Funds Ltd	18,454	18,454	0	0.00%
6400 Federal Funds Ltd	180,688	180,688	0	0.00%
All Funds	3,054,305	3,054,305	0	0.00%
4200 Telecommunications				
8000 General Fund	113,072	113,072	0	0.00%
3400 Other Funds Ltd	7,140	7,140	0	0.00%
6400 Federal Funds Ltd	59,804	59,804	0	0.00%
All Funds	180,016	180,016	0	0.00%
4250 Data Processing				
8000 General Fund	12,155	12,155	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	27,997	27,997	0	0.00%
4300 Professional Services				
8000 General Fund	9,687,964	9,687,964	0	0.00%
6400 Federal Funds Ltd	1,116,441	1,116,441	0	0.00%
All Funds	10,804,405	10,804,405	0	0.00%
4315 IT Professional Services				
8000 General Fund	3,545,343	3,545,343	0	0.00%
6400 Federal Funds Ltd	1,648,341	1,648,341	0	0.00%
All Funds	5,193,684	5,193,684	0	0.00%
4325 Attorney General				
8000 General Fund	265,495	265,495	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	275	275	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	5,431	5,431	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,056	7,056	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2,760	2,760	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	5,148	5,148	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	26,052	26,052	0	0.00%
3400 Other Funds Ltd	15,285	15,285	0	0.00%
6400 Federal Funds Ltd	13,100	13,100	0	0.00%
All Funds	54,437	54,437	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	1,443	1,443	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(11,129)	(11,129)	0	0.00%
3400 Other Funds Ltd	82,288,151	82,288,151	0	0.00%
6400 Federal Funds Ltd	(28,820)	(28,820)	0	0.00%
All Funds	82,248,202	82,248,202	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	31,649	31,649	0	0.00%
3400 Other Funds Ltd	9,320	9,320	0	0.00%
All Funds	40,969	40,969	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(128,009)	(128,009)	0	0.00%
3400 Other Funds Ltd	1,290	1,290	0	0.00%
6400 Federal Funds Ltd	10,004	10,004	0	0.00%
All Funds	(116,715)	(116,715)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	48,257	48,257	0	0.00%
3400 Other Funds Ltd	2,829	2,829	0	0.00%
6400 Federal Funds Ltd	1,045	1,045	0	0.00%
All Funds	52,131	52,131	0	0.00%
4715 IT Expendable Property				
8000 General Fund	49,068	49,068	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,157,291	17,157,291	0	0.00%
3400 Other Funds Ltd	82,356,155	82,356,155	0	0.00%
6400 Federal Funds Ltd	3,124,336	3,124,336	0	0.00%
TOTAL SERVICES & SUPPLIES	**$102,637,782**	**$102,637,782**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	10,667,722	10,667,722	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	2,991,561	2,991,561	0	0.00%
3400 Other Funds Ltd	155,720,852	155,720,852	0	0.00%
6400 Federal Funds Ltd	1,096,021,480	1,096,021,480	0	0.00%
All Funds	1,254,733,893	1,254,733,893	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	218,820	218,820	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,619,370	1,619,370	0	0.00%
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	120,646,593	120,646,593	0	0.00%
6400 Federal Funds Ltd	42,846,718	42,846,718	0	0.00%
All Funds	166,613,755	166,613,755	0	0.00%
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	59	59	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	2,318	2,318	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,832,128	4,832,128	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	287,035,167	287,035,167	0	0.00%
6400 Federal Funds Ltd	1,138,868,198	1,138,868,198	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,432,236,567**	**$1,432,236,567**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	22,824,402	22,824,402	0	0.00%
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	369,893,533	369,893,533	0	0.00%
6400 Federal Funds Ltd	1,142,611,285	1,142,611,285	0	0.00%
TOTAL EXPENDITURES	**$1,536,830,294**	**$1,536,830,294**	**$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	13	13	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	8.27	8.27	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(390,827,981)	(390,827,981)	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(543,378,506)	(543,378,506)	0	0.00%
TAXES				
3400 Other Funds Ltd	(543,378,506)	(543,378,506)	0	0.00%
TOTAL TAXES	**($543,378,506)**	**($543,378,506)**	**$0**	**0.00%**
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	(6,183,471)	(6,183,471)	0	0.00%
OTHER				
0975 Other Revenues				
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(245,871,391)	(245,871,391)	0	0.00%
All Funds	(247,269,760)	(247,269,760)	0	0.00%
FEDERAL FUNDS REVENUE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	(2,290,649,336)	(2,290,649,336)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(15,000,000)	(15,000,000)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(39,889,621)	(39,889,621)	0	0.00%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	(1,336,900)	(1,336,900)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(56,226,521)	(56,226,521)	0	0.00%
TOTAL TRANSFERS IN	**($56,226,521)**	**($56,226,521)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(390,827,981)	(390,827,981)	0	0.00%
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(851,659,889)	(851,659,889)	0	0.00%
6400 Federal Funds Ltd	(2,290,649,336)	(2,290,649,336)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,534,535,575)**	**($3,534,535,575)**	**$0**	**0.00%**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(390,827,981)	(390,827,981)	0	0.00%
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(851,659,889)	(851,659,889)	0	0.00%
6400 Federal Funds Ltd	(2,290,649,336)	(2,290,649,336)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,534,535,575)**	**($3,534,535,575)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(1,223,144)	(1,223,144)	0	0.00%
3400 Other Funds Ltd	(7,494)	(7,494)	0	0.00%
6400 Federal Funds Ltd	(1,199,098)	(1,199,098)	0	0.00%
All Funds	(2,429,736)	(2,429,736)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(1,223,144)	(1,223,144)	0	0.00%
3400 Other Funds Ltd	(7,494)	(7,494)	0	0.00%
6400 Federal Funds Ltd	(1,199,098)	(1,199,098)	0	0.00%
TOTAL SALARIES & WAGES	**($2,429,736)**	**($2,429,736)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(487)	(487)	0	0.00%
3400 Other Funds Ltd	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	(446)	(446)	0	0.00%
All Funds	(937)	(937)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(257,348)	(257,348)	0	0.00%
3400 Other Funds Ltd	(1,577)	(1,577)	0	0.00%
6400 Federal Funds Ltd	(252,291)	(252,291)	0	0.00%
All Funds	(511,216)	(511,216)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(93,570)	(93,570)	0	0.00%
3400 Other Funds Ltd	(573)	(573)	0	0.00%
6400 Federal Funds Ltd	(91,732)	(91,732)	0	0.00%
All Funds	(185,875)	(185,875)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(4,894)	(4,894)	0	0.00%
3400 Other Funds Ltd	(30)	(30)	0	0.00%
6400 Federal Funds Ltd	(4,796)	(4,796)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(9,720)	(9,720)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(285)	(285)	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(261)	(261)	0	0.00%
All Funds	(548)	(548)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(287,102)	(287,102)	0	0.00%
3400 Other Funds Ltd	(2,120)	(2,120)	0	0.00%
6400 Federal Funds Ltd	(262,081)	(262,081)	0	0.00%
All Funds	(551,303)	(551,303)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(643,686)	(643,686)	0	0.00%
3400 Other Funds Ltd	(4,306)	(4,306)	0	0.00%
6400 Federal Funds Ltd	(611,607)	(611,607)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,259,599)**	**($1,259,599)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(1,866,830)	(1,866,830)	0	0.00%
3400 Other Funds Ltd	(11,800)	(11,800)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,810,705)	(1,810,705)	0	0.00%
TOTAL PERSONAL SERVICES	**($3,689,335)**	**($3,689,335)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(56,061)	(56,061)	0	0.00%
3400 Other Funds Ltd	(7,427)	(7,427)	0	0.00%
6400 Federal Funds Ltd	(385,183)	(385,183)	0	0.00%
All Funds	(448,671)	(448,671)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(75,863)	(75,863)	0	0.00%
4150 Employee Training				
8000 General Fund	(18,157)	(18,157)	0	0.00%
3400 Other Funds Ltd	(2,044)	(2,044)	0	0.00%
6400 Federal Funds Ltd	(212,160)	(212,160)	0	0.00%
All Funds	(232,361)	(232,361)	0	0.00%
4175 Office Expenses				
8000 General Fund	(105,401)	(105,401)	0	0.00%
3400 Other Funds Ltd	(14,134)	(14,134)	0	0.00%
6400 Federal Funds Ltd	(379,318)	(379,318)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(498,853)	(498,853)	0	0.00%
4200 Telecommunications				
8000 General Fund	(35,940)	(35,940)	0	0.00%
3400 Other Funds Ltd	(4,621)	(4,621)	0	0.00%
6400 Federal Funds Ltd	(173,253)	(173,253)	0	0.00%
All Funds	(213,814)	(213,814)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(47,923)	(47,923)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(30,960)	(30,960)	0	0.00%
6400 Federal Funds Ltd	(38,902)	(38,902)	0	0.00%
All Funds	(69,862)	(69,862)	0	0.00%
4300 Professional Services				
8000 General Fund	(40,602,614)	(40,602,614)	0	0.00%
3400 Other Funds Ltd	(1,143,556)	(1,143,556)	0	0.00%
6400 Federal Funds Ltd	(219,751,772)	(219,751,772)	0	0.00%
All Funds	(261,497,942)	(261,497,942)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(325,440)	(325,440)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
6400 Federal Funds Ltd	(1,612,882)	(1,612,882)	0	0.00%
All Funds	(1,953,322)	(1,953,322)	0	0.00%
4325 Attorney General				
6400 Federal Funds Ltd	(96,279)	(96,279)	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	(807)	(807)	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(15,209)	(15,209)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(1,446)	(1,446)	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	(84,848)	(84,848)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(42,939)	(42,939)	0	0.00%
3400 Other Funds Ltd	(19,562,890)	(19,562,890)	0	0.00%
6400 Federal Funds Ltd	(31,857,440)	(31,857,440)	0	0.00%
All Funds	(51,463,269)	(51,463,269)	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,819,746)	(6,819,746)	0	0.00%
4550 Other Care of Residents and Patients				
6400 Federal Funds Ltd	(905)	(905)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(4,129,547)	(4,129,547)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(39)	(39)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(267,784)	(267,784)	0	0.00%
3400 Other Funds Ltd	(4,787)	(4,787)	0	0.00%
6400 Federal Funds Ltd	(523,136)	(523,136)	0	0.00%
All Funds	(795,707)	(795,707)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(33,324)	(33,324)	0	0.00%
3400 Other Funds Ltd	(2,135)	(2,135)	0	0.00%
6400 Federal Funds Ltd	(31,761)	(31,761)	0	0.00%
All Funds	(67,220)	(67,220)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(6,152,343)	(6,152,343)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(50,227)	(50,227)	0	0.00%
All Funds	(6,202,570)	(6,202,570)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(41,518,620)	(41,518,620)	0	0.00%
3400 Other Funds Ltd	(26,908,937)	(26,908,937)	0	0.00%
6400 Federal Funds Ltd	(266,288,646)	(266,288,646)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($334,716,203)**	**($334,716,203)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	(329,849)	(329,849)	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(565,661)	(565,661)	0	0.00%
All Funds	(1,964,030)	(1,964,030)	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(32,520)	(32,520)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(565,661)	(565,661)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(362,369)	(362,369)	0	0.00%
TOTAL CAPITAL OUTLAY	**($2,326,399)**	**($2,326,399)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(39,180,855)	(39,180,855)	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(11,859,425)	(11,859,425)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
6400 Federal Funds Ltd	(18,810,661)	(18,810,661)	0	0.00%
All Funds	(23,810,661)	(23,810,661)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(289,133,862)	(289,133,862)	0	0.00%
3400 Other Funds Ltd	(671,318,839)	(671,318,839)	0	0.00%
6400 Federal Funds Ltd	(1,950,485,282)	(1,950,485,282)	0	0.00%
All Funds	(2,910,937,983)	(2,910,937,983)	0	0.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	(39,289,621)	(39,289,621)	0	0.00%
6400 Federal Funds Ltd	(102,960)	(102,960)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(39,392,581)	(39,392,581)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(15,000,000)	(15,000,000)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(38,308,669)	(38,308,669)	0	0.00%
3400 Other Funds Ltd	(113,565,031)	(113,565,031)	0	0.00%
6400 Federal Funds Ltd	(1,748,433)	(1,748,433)	0	0.00%
All Funds	(153,622,133)	(153,622,133)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(347,442,531)	(347,442,531)	0	0.00%
3400 Other Funds Ltd	(824,173,491)	(824,173,491)	0	0.00%
6400 Federal Funds Ltd	(2,022,187,616)	(2,022,187,616)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($3,193,803,638)**	**($3,193,803,638)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(390,827,981)	(390,827,981)	0	0.00%
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(851,659,889)	(851,659,889)	0	0.00%
6400 Federal Funds Ltd	(2,290,649,336)	(2,290,649,336)	0	0.00%
TOTAL EXPENDITURES	**($3,534,535,575)**	**($3,534,535,575)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(13)	(13)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(13.00)	(13.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	170,627,357	170,627,357	0	0.00%
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
All Funds	170,661,732	170,661,732	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	189,405,471	189,405,471	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	187,177,331	187,177,331	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	709,452,432	709,452,432	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
1060 Transfer from General Fund				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	932,715	932,715	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	932,715	932,715	0	0.00%
3010 Other Funds Cap Improve	68,750	68,750	0	0.00%
TOTAL TRANSFERS IN	**$1,001,465**	**$1,001,465**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	170,627,357	170,627,357	0	0.00%
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
4400 Lottery Funds Ltd	932,715	932,715	0	0.00%
3010 Other Funds Cap Improve	68,750	68,750	0	0.00%
3400 Other Funds Ltd	376,582,802	376,582,802	0	0.00%
6400 Federal Funds Ltd	709,452,432	709,452,432	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,257,698,431**	**$1,257,698,431**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3010 Other Funds Cap Improve	(34,375)	(34,375)	0	0.00%
2000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	(34,375)	(34,375)	0	0.00%
TOTAL 2000	**($34,375)**	**($34,375)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	170,627,357	170,627,357	0	0.00%
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
4400 Lottery Funds Ltd	932,715	932,715	0	0.00%
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
3400 Other Funds Ltd	376,582,802	376,582,802	0	0.00%
6400 Federal Funds Ltd	709,452,432	709,452,432	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,257,664,056**	**$1,257,664,056**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	142,468	142,468	0	0.00%
4400 Lottery Funds Ltd	1,863	1,863	0	0.00%
3400 Other Funds Ltd	95,937	95,937	0	0.00%
6400 Federal Funds Ltd	66,052	66,052	0	0.00%
All Funds	306,320	306,320	0	0.00%
4125 Out of State Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,445	14,445	0	0.00%
4400 Lottery Funds Ltd	234	234	0	0.00%
3400 Other Funds Ltd	13,087	13,087	0	0.00%
6400 Federal Funds Ltd	15,017	15,017	0	0.00%
All Funds	42,783	42,783	0	0.00%
4150 Employee Training				
8000 General Fund	88,660	88,660	0	0.00%
4400 Lottery Funds Ltd	378	378	0	0.00%
3400 Other Funds Ltd	22,751	22,751	0	0.00%
6400 Federal Funds Ltd	23,502	23,502	0	0.00%
All Funds	135,291	135,291	0	0.00%
4175 Office Expenses				
8000 General Fund	319,924	319,924	0	0.00%
4400 Lottery Funds Ltd	639	639	0	0.00%
3400 Other Funds Ltd	137,894	137,894	0	0.00%
6400 Federal Funds Ltd	93,752	93,752	0	0.00%
All Funds	552,209	552,209	0	0.00%
4200 Telecommunications				
8000 General Fund	118,628	118,628	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	251	251	0	0.00%
3400 Other Funds Ltd	55,469	55,469	0	0.00%
6400 Federal Funds Ltd	36,742	36,742	0	0.00%
All Funds	211,090	211,090	0	0.00%
4250 Data Processing				
8000 General Fund	341,043	341,043	0	0.00%
4400 Lottery Funds Ltd	465	465	0	0.00%
3400 Other Funds Ltd	8,556	8,556	0	0.00%
6400 Federal Funds Ltd	31,912	31,912	0	0.00%
All Funds	381,976	381,976	0	0.00%
4275 Publicity and Publications				
8000 General Fund	65,916	65,916	0	0.00%
4400 Lottery Funds Ltd	2,640	2,640	0	0.00%
3400 Other Funds Ltd	235,952	235,952	0	0.00%
6400 Federal Funds Ltd	34,158	34,158	0	0.00%
All Funds	338,666	338,666	0	0.00%
4300 Professional Services				
8000 General Fund	6,006,725	6,006,725	0	0.00%
4400 Lottery Funds Ltd	160,492	160,492	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,732,533	8,732,533	0	0.00%
6400 Federal Funds Ltd	3,861,460	3,861,460	0	0.00%
All Funds	18,761,210	18,761,210	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,766,563	1,766,563	0	0.00%
4400 Lottery Funds Ltd	2,004	2,004	0	0.00%
3400 Other Funds Ltd	1,009,612	1,009,612	0	0.00%
6400 Federal Funds Ltd	5,042,588	5,042,588	0	0.00%
All Funds	7,820,767	7,820,767	0	0.00%
4325 Attorney General				
8000 General Fund	992,703	992,703	0	0.00%
4400 Lottery Funds Ltd	424	424	0	0.00%
3400 Other Funds Ltd	1,064,356	1,064,356	0	0.00%
6400 Federal Funds Ltd	505,831	505,831	0	0.00%
All Funds	2,563,314	2,563,314	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	462	462	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	28,638	28,638	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	789	789	0	0.00%
6400 Federal Funds Ltd	291	291	0	0.00%
All Funds	29,718	29,718	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	15,021	15,021	0	0.00%
4400 Lottery Funds Ltd	360	360	0	0.00%
3400 Other Funds Ltd	5,490	5,490	0	0.00%
6400 Federal Funds Ltd	10,948	10,948	0	0.00%
All Funds	31,819	31,819	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	34,572	34,572	0	0.00%
3400 Other Funds Ltd	3,795	3,795	0	0.00%
6400 Federal Funds Ltd	55,525	55,525	0	0.00%
All Funds	93,892	93,892	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	191,292	191,292	0	0.00%
3400 Other Funds Ltd	8,734	8,734	0	0.00%
6400 Federal Funds Ltd	144	144	0	0.00%
All Funds	200,170	200,170	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	289,418	289,418	0	0.00%
3400 Other Funds Ltd	2,458	2,458	0	0.00%
6400 Federal Funds Ltd	11,759	11,759	0	0.00%
All Funds	303,635	303,635	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	375,525	375,525	0	0.00%
3400 Other Funds Ltd	467,994	467,994	0	0.00%
6400 Federal Funds Ltd	1,849	1,849	0	0.00%
All Funds	845,368	845,368	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,612,149	1,612,149	0	0.00%
3400 Other Funds Ltd	2,198,696	2,198,696	0	0.00%
6400 Federal Funds Ltd	134,621	134,621	0	0.00%
All Funds	3,945,466	3,945,466	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	80,471	80,471	0	0.00%
3400 Other Funds Ltd	142	142	0	0.00%
6400 Federal Funds Ltd	3,396	3,396	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	84,009	84,009	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	171,951	171,951	0	0.00%
4400 Lottery Funds Ltd	233	233	0	0.00%
3400 Other Funds Ltd	103,134,833	103,134,833	0	0.00%
6400 Federal Funds Ltd	15,765	15,765	0	0.00%
All Funds	103,322,782	103,322,782	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	1,454	1,454	0	0.00%
3400 Other Funds Ltd	67,194	67,194	0	0.00%
6400 Federal Funds Ltd	1,536	1,536	0	0.00%
All Funds	70,184	70,184	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	167,079	167,079	0	0.00%
4400 Lottery Funds Ltd	1,713	1,713	0	0.00%
3400 Other Funds Ltd	106,212	106,212	0	0.00%
6400 Federal Funds Ltd	43,816	43,816	0	0.00%
All Funds	318,820	318,820	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	46,455	46,455	0	0.00%
4400 Lottery Funds Ltd	90	90	0	0.00%
3400 Other Funds Ltd	16,625	16,625	0	0.00%
6400 Federal Funds Ltd	21,608	21,608	0	0.00%
All Funds	84,778	84,778	0	0.00%
4715 IT Expendable Property				
8000 General Fund	114,436	114,436	0	0.00%
4400 Lottery Funds Ltd	102	102	0	0.00%
3400 Other Funds Ltd	19,967	19,967	0	0.00%
6400 Federal Funds Ltd	105,530	105,530	0	0.00%
All Funds	240,035	240,035	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	12,985,536	12,985,536	0	0.00%
4400 Lottery Funds Ltd	171,888	171,888	0	0.00%
3400 Other Funds Ltd	117,409,538	117,409,538	0	0.00%
6400 Federal Funds Ltd	10,117,802	10,117,802	0	0.00%
TOTAL SERVICES & SUPPLIES	**$140,684,764**	**$140,684,764**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,056	9,056	0	0.00%
5250 Household and Institutional Equip.				
8000 General Fund	14,902	14,902	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	3,983	3,983	0	0.00%
5650 Land Improvements				
8000 General Fund	2,261	2,261	0	0.00%
3010 Other Funds Cap Improve	13,332	13,332	0	0.00%
All Funds	15,593	15,593	0	0.00%
5700 Building Structures				
8000 General Fund	356,861	356,861	0	0.00%
3010 Other Funds Cap Improve	21,043	21,043	0	0.00%
All Funds	377,904	377,904	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	378,007	378,007	0	0.00%
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
3400 Other Funds Ltd	9,056	9,056	0	0.00%
TOTAL CAPITAL OUTLAY	**$421,438**	**$421,438**	**$0**	**0.00%**
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	14,590,695	14,590,695	0	0.00%
4400 Lottery Funds Ltd	393,352	393,352	0	0.00%
3400 Other Funds Ltd	4,223,516	4,223,516	0	0.00%
6400 Federal Funds Ltd	2,973,803	2,973,803	0	0.00%
All Funds	22,181,366	22,181,366	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	650,018	650,018	0	0.00%
4400 Lottery Funds Ltd	8,685	8,685	0	0.00%
3400 Other Funds Ltd	39,947	39,947	0	0.00%
6400 Federal Funds Ltd	65,553	65,553	0	0.00%
All Funds	764,203	764,203	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	2,930,078	2,930,078	0	0.00%
3400 Other Funds Ltd	1,783,039	1,783,039	0	0.00%
6400 Federal Funds Ltd	261,929	261,929	0	0.00%
All Funds	4,975,046	4,975,046	0	0.00%
6035 Dist to Individuals				
8000 General Fund	128,274,661	128,274,661	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	248,124	248,124	0	0.00%
3400 Other Funds Ltd	162,884,444	162,884,444	0	0.00%
6400 Federal Funds Ltd	683,132,363	683,132,363	0	0.00%
All Funds	974,539,592	974,539,592	0	0.00%
6050 Dist to Non-Profit Organizations				
8000 General Fund	756,000	756,000	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	5,452,169	5,452,169	0	0.00%
4400 Lottery Funds Ltd	71,549	71,549	0	0.00%
3400 Other Funds Ltd	3,123,372	3,123,372	0	0.00%
6400 Federal Funds Ltd	10,951,517	10,951,517	0	0.00%
All Funds	19,598,607	19,598,607	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
6085 Other Special Payments				
8000 General Fund	4,591,075	4,591,075	0	0.00%
4400 Lottery Funds Ltd	39,117	39,117	0	0.00%
3400 Other Funds Ltd	87,047,237	87,047,237	0	0.00%
6400 Federal Funds Ltd	1,866,091	1,866,091	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	93,543,520	93,543,520	0	0.00%
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	16,800	16,800	0	0.00%
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	17,320	17,320	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	2,318	2,318	0	0.00%
3400 Other Funds Ltd	62,653	62,653	0	0.00%
6400 Federal Funds Ltd	64,971	64,971	0	0.00%
All Funds	129,942	129,942	0	0.00%
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	1,083	1,083	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	157,263,814	157,263,814	0	0.00%
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
4400 Lottery Funds Ltd	760,827	760,827	0	0.00%
3400 Other Funds Ltd	259,164,208	259,164,208	0	0.00%
6400 Federal Funds Ltd	699,334,630	699,334,630	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,116,557,854**	**$1,116,557,854**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	170,627,357	170,627,357	0	0.00%
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
4400 Lottery Funds Ltd	932,715	932,715	0	0.00%
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
3400 Other Funds Ltd	376,582,802	376,582,802	0	0.00%
6400 Federal Funds Ltd	709,452,432	709,452,432	0	0.00%
TOTAL EXPENDITURES	**$1,257,664,056**	**$1,257,664,056**	**$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%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	45,384,761	45,384,761	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	62,362,741	62,362,741	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	54,374,930	54,374,930	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
TOTAL TRANSFERS IN	**$31,861**	**$31,861**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	45,384,761	45,384,761	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
3400 Other Funds Ltd	116,737,671	116,737,671	0	0.00%
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TOTAL REVENUE CATEGORIES	**$392,058,203**	**$392,058,203**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	45,384,761	45,384,761	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
3400 Other Funds Ltd	116,737,671	116,737,671	0	0.00%
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TOTAL AVAILABLE REVENUES	**$392,058,203**	**$392,058,203**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	1,021,208	1,021,208	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	34,140,068	34,140,068	0	0.00%
4600 Intra-agency Charges				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,249	7,249	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,021,208	1,021,208	0	0.00%
3400 Other Funds Ltd	34,147,317	34,147,317	0	0.00%
TOTAL SERVICES & SUPPLIES	**$35,168,525**	**$35,168,525**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	691,934	691,934	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	625	625	0	0.00%
6035 Dist to Individuals				
8000 General Fund	43,191,929	43,191,929	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
3400 Other Funds Ltd	54,374,930	54,374,930	0	0.00%
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
All Funds	327,502,630	327,502,630	0	0.00%
6085 Other Special Payments				
8000 General Fund	479,065	479,065	0	0.00%
3400 Other Funds Ltd	28,215,424	28,215,424	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	28,694,489	28,694,489	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	44,363,553	44,363,553	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
3400 Other Funds Ltd	82,590,354	82,590,354	0	0.00%
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TOTAL SPECIAL PAYMENTS	**$356,889,678**	**$356,889,678**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	45,384,761	45,384,761	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
3400 Other Funds Ltd	116,737,671	116,737,671	0	0.00%
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TOTAL EXPENDITURES	**$392,058,203**	**$392,058,203**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	41,928,922	41,928,922	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	58,799,154	58,799,154	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	51,267,791	51,267,791	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	217,083,411	217,083,411	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
TOTAL TRANSFERS IN	**$30,040**	**$30,040**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	41,928,922	41,928,922	0	0.00%
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
3400 Other Funds Ltd	110,066,945	110,066,945	0	0.00%
6400 Federal Funds Ltd	217,083,411	217,083,411	0	0.00%
TOTAL REVENUE CATEGORIES	**$369,109,318**	**$369,109,318**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	41,928,922	41,928,922	0	0.00%
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
3400 Other Funds Ltd	110,066,945	110,066,945	0	0.00%
6400 Federal Funds Ltd	217,083,411	217,083,411	0	0.00%
TOTAL AVAILABLE REVENUES	**$369,109,318**	**$369,109,318**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	100,428	100,428	0	0.00%
6400 Federal Funds Ltd	316,867	316,867	0	0.00%
All Funds	417,295	417,295	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,189,206	32,189,206	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	6,834	6,834	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	100,428	100,428	0	0.00%
3400 Other Funds Ltd	32,196,040	32,196,040	0	0.00%
6400 Federal Funds Ltd	316,867	316,867	0	0.00%
TOTAL SERVICES & SUPPLIES	**$32,613,335**	**$32,613,335**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	643,584	643,584	0	0.00%
6035 Dist to Individuals				
8000 General Fund	40,737,415	40,737,415	0	0.00%
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
3400 Other Funds Ltd	51,267,791	51,267,791	0	0.00%
6400 Federal Funds Ltd	216,766,544	216,766,544	0	0.00%
All Funds	308,801,790	308,801,790	0	0.00%
6085 Other Special Payments				
8000 General Fund	447,495	447,495	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,603,114	26,603,114	0	0.00%
All Funds	27,050,609	27,050,609	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	41,828,494	41,828,494	0	0.00%
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
3400 Other Funds Ltd	77,870,905	77,870,905	0	0.00%
6400 Federal Funds Ltd	216,766,544	216,766,544	0	0.00%
TOTAL SPECIAL PAYMENTS	**$336,495,983**	**$336,495,983**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	41,928,922	41,928,922	0	0.00%
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
3400 Other Funds Ltd	110,066,945	110,066,945	0	0.00%
6400 Federal Funds Ltd	217,083,411	217,083,411	0	0.00%
TOTAL EXPENDITURES	**$369,109,318**	**$369,109,318**	**$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%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	42,101,386	176,773,294	134,671,908	319.88%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(14,068,005)	(14,068,005)	0	0.00%
TAXES				
3400 Other Funds Ltd	(14,068,005)	(14,068,005)	0	0.00%
TOTAL TAXES	**($14,068,005)**	**($14,068,005)**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(17,296,396)	(17,296,396)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(841,838)	(841,838)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(4,006,855)	(4,006,855)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(4,848,693)	(4,848,693)	0	0.00%
TOTAL TRANSFERS IN	**($4,848,693)**	**($4,848,693)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TOTAL REVENUE CATEGORIES	**($378,732,798)**	**$343,801,185**	**$722,533,983**	**190.78%**
AVAILABLE REVENUES				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TOTAL AVAILABLE REVENUES	**($378,732,798)**	**$343,801,185**	**$722,533,983**	**190.78%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
All Funds	(378,732,798)	343,801,185	722,533,983	190.78%
SPECIAL PAYMENTS				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TOTAL SPECIAL PAYMENTS	**($378,732,798)**	**$343,801,185**	**$722,533,983**	**190.78%**
EXPENDITURES				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TOTAL EXPENDITURES	**($378,732,798)**	**$343,801,185**	**$722,533,983**	**190.78%**
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%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	379,748,054	486,737,257	106,989,203	28.17%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
REVENUE CATEGORIES				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
TOTAL REVENUE CATEGORIES	**$379,748,054**	**$518,658,543**	**$138,910,489**	**36.58%**
AVAILABLE REVENUES				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
TOTAL AVAILABLE REVENUES	**$379,748,054**	**$518,658,543**	**$138,910,489**	**36.58%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
All Funds	379,748,054	518,658,543	138,910,489	36.58%
SPECIAL PAYMENTS				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
TOTAL SPECIAL PAYMENTS	**$379,748,054**	**$518,658,543**	**$138,910,489**	**36.58%**
EXPENDITURES				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
TOTAL EXPENDITURES	**$379,748,054**	**$518,658,543**	**$138,910,489**	**36.58%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,551,745,678	1,722,403,795	170,658,117	11.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(875,788,581)	(875,788,581)	0	0.00%
TAXES				
3400 Other Funds Ltd	(875,788,581)	(875,788,581)	0	0.00%
TOTAL TAXES	**($875,788,581)**	**($875,788,581)**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(534,509,510)	(523,308,299)	11,201,211	2.10%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(108,989,044)	(237,285,615)	(128,296,571)	(117.72%)
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(21,537,273)	(21,537,273)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(10,921,270)	(64,484,027)	(53,562,757)	(490.44%)
TRANSFERS IN				
3400 Other Funds Ltd	(32,458,543)	(86,021,300)	(53,562,757)	(165.02%)
TOTAL TRANSFERS IN	**($32,458,543)**	**($86,021,300)**	**($53,562,757)**	**(165.02%)**
REVENUE CATEGORIES				
8000 General Fund	1,551,745,678	1,722,403,795	170,658,117	11.00%
3400 Other Funds Ltd	(1,442,756,634)	(1,485,118,180)	(42,361,546)	(2.94%)
6400 Federal Funds Ltd	(108,989,044)	(237,285,615)	(128,296,571)	(117.72%)
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,551,745,678	1,722,403,795	170,658,117	11.00%
3400 Other Funds Ltd	(1,442,756,634)	(1,485,118,180)	(42,361,546)	(2.94%)
6400 Federal Funds Ltd	(108,989,044)	(237,285,615)	(128,296,571)	(117.72%)
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	729,942	729,942	0	0.00%
3400 Other Funds Ltd	1,392,882	1,392,882	0	0.00%
6400 Federal Funds Ltd	(2,122,824)	(2,122,824)	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
8000 General Fund	552	552	0	0.00%
6400 Federal Funds Ltd	(552)	(552)	0	0.00%
All Funds	-	-	0	0.00%
3180 Shift Differential				
8000 General Fund	1,302	1,302	0	0.00%
3400 Other Funds Ltd	(1,302)	(1,302)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	9,577	9,577	0	0.00%
6400 Federal Funds Ltd	(9,590)	(9,590)	0	0.00%
All Funds	(13)	(13)	0	0.00%
SALARIES & WAGES				
8000 General Fund	741,373	741,373	0	0.00%
3400 Other Funds Ltd	1,391,580	1,391,580	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,132,966)	(2,132,966)	0	0.00%
TOTAL SALARIES & WAGES	**($13)**	**($13)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(280)	(280)	0	0.00%
3400 Other Funds Ltd	611	611	0	0.00%
6400 Federal Funds Ltd	(317)	(317)	0	0.00%
All Funds	14	14	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	155,874	155,874	0	0.00%
3400 Other Funds Ltd	292,790	292,790	0	0.00%
6400 Federal Funds Ltd	(448,662)	(448,662)	0	0.00%
All Funds	2	2	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(102,717)	(102,717)	0	0.00%
3400 Other Funds Ltd	21,040	21,040	0	0.00%
6400 Federal Funds Ltd	81,677	81,677	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(9,319)	(9,319)	0	0.00%
3400 Other Funds Ltd	117,980	117,980	0	0.00%
6400 Federal Funds Ltd	(108,662)	(108,662)	0	0.00%
All Funds	(1)	(1)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(1,299)	(1,299)	0	0.00%
3400 Other Funds Ltd	6,312	6,312	0	0.00%
6400 Federal Funds Ltd	(5,015)	(5,015)	0	0.00%
All Funds	(2)	(2)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(174)	(174)	0	0.00%
3400 Other Funds Ltd	356	356	0	0.00%
6400 Federal Funds Ltd	(182)	(182)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(167,158)	(167,158)	0	0.00%
3400 Other Funds Ltd	354,541	354,541	0	0.00%
6400 Federal Funds Ltd	(187,383)	(187,383)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(125,073)	(125,073)	0	0.00%
3400 Other Funds Ltd	793,630	793,630	0	0.00%
6400 Federal Funds Ltd	(668,544)	(668,544)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$13**	**$13**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,442,222	1,442,222	0	0.00%
3400 Other Funds Ltd	(271,174)	(271,174)	0	0.00%
6400 Federal Funds Ltd	(1,171,048)	(1,171,048)	0	0.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,442,222	1,442,222	0	0.00%
3400 Other Funds Ltd	(271,174)	(271,174)	0	0.00%
6400 Federal Funds Ltd	(1,171,048)	(1,171,048)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,058,522	2,058,522	0	0.00%
3400 Other Funds Ltd	1,914,036	1,914,036	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,972,558)	(3,972,558)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(33,929)	(33,929)	0	0.00%
3400 Other Funds Ltd	34,187	34,187	0	0.00%
6400 Federal Funds Ltd	(258)	(258)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(9,927)	(9,927)	0	0.00%
3400 Other Funds Ltd	10,000	10,000	0	0.00%
6400 Federal Funds Ltd	(73)	(73)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(64,211)	(64,211)	0	0.00%
3400 Other Funds Ltd	64,869	64,869	0	0.00%
6400 Federal Funds Ltd	(658)	(658)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(21,045)	(21,045)	0	0.00%
3400 Other Funds Ltd	21,210	21,210	0	0.00%
6400 Federal Funds Ltd	(165)	(165)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(246,214)	(246,214)	0	0.00%
3400 Other Funds Ltd	297,147	297,147	0	0.00%
6400 Federal Funds Ltd	(50,933)	(50,933)	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	(415,388)	(415,388)	0	0.00%
3400 Other Funds Ltd	415,388	415,388	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	(75,000)	(75,000)	0	0.00%
3400 Other Funds Ltd	75,000	75,000	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	423	423	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(423)	(423)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	754	754	0	0.00%
3400 Other Funds Ltd	(754)	(754)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	11,772	11,772	0	0.00%
3400 Other Funds Ltd	(769)	(769)	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	93,551	93,551	0	0.00%
3400 Other Funds Ltd	(92,157)	(92,157)	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	543,193	543,193	0	0.00%
3400 Other Funds Ltd	(408,572)	(408,572)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(134,621)	(134,621)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	546	546	0	0.00%
3400 Other Funds Ltd	(139)	(139)	0	0.00%
6400 Federal Funds Ltd	(407)	(407)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(5,855)	(5,855)	0	0.00%
3400 Other Funds Ltd	5,901	5,901	0	0.00%
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(6,818)	(6,818)	0	0.00%
3400 Other Funds Ltd	7,350	7,350	0	0.00%
6400 Federal Funds Ltd	(532)	(532)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(228,148)	(228,148)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	428,661	428,661	0	0.00%
6400 Federal Funds Ltd	(200,513)	(200,513)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,550,587,979	1,721,246,096	170,658,117	11.01%
3400 Other Funds Ltd	(1,445,772,006)	(1,488,133,552)	(42,361,546)	(2.93%)
6400 Federal Funds Ltd	(104,815,973)	(233,112,544)	(128,296,571)	(122.40%)
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	(672,675)	(672,675)	0	0.00%
3400 Other Funds Ltd	672,675	672,675	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,549,915,304	1,720,573,421	170,658,117	11.01%
3400 Other Funds Ltd	(1,445,099,331)	(1,487,460,877)	(42,361,546)	(2.93%)
6400 Federal Funds Ltd	(104,815,973)	(233,112,544)	(128,296,571)	(122.40%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,551,745,678	1,722,403,795	170,658,117	11.00%
3400 Other Funds Ltd	(1,442,756,634)	(1,485,118,180)	(42,361,546)	(2.94%)
6400 Federal Funds Ltd	(108,989,044)	(237,285,615)	(128,296,571)	(117.72%)
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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(124,699)	(124,699)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	32,239	32,239	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(69,510)	(69,510)	0	0.00%
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	162,980	162,980	0	0.00%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	(196,613)	(196,613)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(33,633)	(33,633)	0	0.00%
TOTAL TRANSFERS IN	**($33,633)**	**($33,633)**	**$0**	**0.00%**

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(124,699)	(124,699)	0	0.00%
3400 Other Funds Ltd	(1,394)	(1,394)	0	0.00%
6400 Federal Funds Ltd	(69,510)	(69,510)	0	0.00%
TOTAL REVENUE CATEGORIES	**($195,603)**	**($195,603)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(124,699)	(124,699)	0	0.00%
3400 Other Funds Ltd	(1,394)	(1,394)	0	0.00%
6400 Federal Funds Ltd	(69,510)	(69,510)	0	0.00%
TOTAL AVAILABLE REVENUES	**($195,603)**	**($195,603)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(3,864)	(3,864)	0	0.00%
4400 Lottery Funds Ltd	41,079	41,079	0	0.00%
3400 Other Funds Ltd	(10,950)	(10,950)	0	0.00%
6400 Federal Funds Ltd	(26,268)	(26,268)	0	0.00%
All Funds	(3)	(3)	0	0.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,864)	(3,864)	0	0.00%
4400 Lottery Funds Ltd	41,079	41,079	0	0.00%
3400 Other Funds Ltd	(10,950)	(10,950)	0	0.00%
6400 Federal Funds Ltd	(26,268)	(26,268)	0	0.00%
TOTAL SALARIES & WAGES	**($3)**	**($3)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	64	64	0	0.00%
4400 Lottery Funds Ltd	(48)	(48)	0	0.00%
3400 Other Funds Ltd	(23)	(23)	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	(9)	(9)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(781)	(781)	0	0.00%
4400 Lottery Funds Ltd	8,643	8,643	0	0.00%
3400 Other Funds Ltd	(2,292)	(2,292)	0	0.00%
6400 Federal Funds Ltd	(5,498)	(5,498)	0	0.00%
All Funds	72	72	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21	21	0	0.00%
4400 Lottery Funds Ltd	3,143	3,143	0	0.00%
3400 Other Funds Ltd	(1,137)	(1,137)	0	0.00%
6400 Federal Funds Ltd	(1,998)	(1,998)	0	0.00%
All Funds	29	29	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5	5	0	0.00%
4400 Lottery Funds Ltd	166	166	0	0.00%
3400 Other Funds Ltd	(65)	(65)	0	0.00%
6400 Federal Funds Ltd	(102)	(102)	0	0.00%
All Funds	4	4	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	42	0	0.00%
4400 Lottery Funds Ltd	(28)	(28)	0	0.00%
3400 Other Funds Ltd	(11)	(11)	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	1	1	0	0.00%
3270 Flexible Benefits				
8000 General Fund	41,298	41,298	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(27,989)	(27,989)	0	0.00%
3400 Other Funds Ltd	(11,120)	(11,120)	0	0.00%
6400 Federal Funds Ltd	(2,191)	(2,191)	0	0.00%
All Funds	(2)	(2)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	40,649	40,649	0	0.00%
4400 Lottery Funds Ltd	(16,113)	(16,113)	0	0.00%
3400 Other Funds Ltd	(14,648)	(14,648)	0	0.00%
6400 Federal Funds Ltd	(9,793)	(9,793)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$95**	**$95**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	36,785	36,785	0	0.00%
4400 Lottery Funds Ltd	24,966	24,966	0	0.00%
3400 Other Funds Ltd	(25,598)	(25,598)	0	0.00%
6400 Federal Funds Ltd	(36,061)	(36,061)	0	0.00%
TOTAL PERSONAL SERVICES	**$92**	**$92**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(49)	(49)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	59,831	59,831	0	0.00%
3400 Other Funds Ltd	(59,831)	(59,831)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(591,168)	(591,168)	0	0.00%
3400 Other Funds Ltd	51,305	51,305	0	0.00%
6400 Federal Funds Ltd	64,971	64,971	0	0.00%
All Funds	(474,892)	(474,892)	0	0.00%
4315 IT Professional Services				
8000 General Fund	546,868	546,868	0	0.00%
4400 Lottery Funds Ltd	(24,966)	(24,966)	0	0.00%
3400 Other Funds Ltd	25,598	25,598	0	0.00%
6400 Federal Funds Ltd	36,061	36,061	0	0.00%
All Funds	583,561	583,561	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(112,106)	(112,106)	0	0.00%
3400 Other Funds Ltd	14,606	14,606	0	0.00%
6400 Federal Funds Ltd	(24,397)	(24,397)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(121,897)	(121,897)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(5,029)	(5,029)	0	0.00%
3400 Other Funds Ltd	(16)	(16)	0	0.00%
6400 Federal Funds Ltd	(45,113)	(45,113)	0	0.00%
All Funds	(50,158)	(50,158)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(101,653)	(101,653)	0	0.00%
4400 Lottery Funds Ltd	(24,966)	(24,966)	0	0.00%
3400 Other Funds Ltd	31,662	31,662	0	0.00%
6400 Federal Funds Ltd	31,522	31,522	0	0.00%
TOTAL SERVICES & SUPPLIES	**($63,435)**	**($63,435)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(166,344)	(166,344)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	218,820	218,820	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	(218,820)	(218,820)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	166,344	166,344	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	(59,831)	(59,831)	0	0.00%
3400 Other Funds Ltd	(7,458)	(7,458)	0	0.00%
6400 Federal Funds Ltd	(64,971)	(64,971)	0	0.00%
All Funds	(132,260)	(132,260)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(59,831)	(59,831)	0	0.00%
3400 Other Funds Ltd	(7,458)	(7,458)	0	0.00%
6400 Federal Funds Ltd	(64,971)	(64,971)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($132,260)**	**($132,260)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(124,699)	(124,699)	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1,394)	(1,394)	0	0.00%
6400 Federal Funds Ltd	(69,510)	(69,510)	0	0.00%
TOTAL EXPENDITURES	**($195,603)**	**($195,603)**	**$0**	**0.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(1,004,729)	(1,004,729)	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(337,657)	-	337,657	100.00%
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	(73,868,384)	-	73,868,384	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	(74,206,041)	-	74,206,041	100.00%
TOTAL TRANSFERS IN	**($74,206,041)**	**-**	**$74,206,041**	**100.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	(75,210,770)	(1,004,729)	74,206,041	98.66%
TOTAL REVENUE CATEGORIES	**($75,210,770)**	**($1,004,729)**	**$74,206,041**	**98.66%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(75,210,770)	(1,004,729)	74,206,041	98.66%
TOTAL AVAILABLE REVENUES	**($75,210,770)**	**($1,004,729)**	**$74,206,041**	**98.66%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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				
3400 Other Funds Ltd	(595,199)	(595,199)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(595,199)	(595,199)	0	0.00%
TOTAL SALARIES & WAGES	**($595,199)**	**($595,199)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(183)	(183)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(125,229)	(125,229)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(45,534)	(45,534)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(2,379)	(2,379)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(106)	(106)	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(107,787)	(107,787)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(281,218)	(281,218)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($281,218)**	**($281,218)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(876,417)	(876,417)	0	0.00%
TOTAL PERSONAL SERVICES	**($876,417)**	**($876,417)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(13,532)	(13,532)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(3,722)	(3,722)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(19,296)	(19,296)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(8,422)	(8,422)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(50,016)	(50,016)	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(28,177)	(28,177)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(2,341)	(2,341)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,806)	(2,806)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(128,312)	(128,312)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($128,312)**	**($128,312)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(74,206,041)	-	74,206,041	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(74,206,041)	-	74,206,041	100.00%
TOTAL SPECIAL PAYMENTS	**($74,206,041)**	**-**	**$74,206,041**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(75,210,770)	(1,004,729)	74,206,041	98.66%
TOTAL EXPENDITURES	**($75,210,770)**	**($1,004,729)**	**$74,206,041**	**98.66%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.54)	(2.54)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	1,300,000	1,300,000	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(281,370,769)	(281,370,769)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	492,504,506	492,504,506	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	294,797,661	294,797,661	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(8,413,270)	(8,413,270)	100.00%
1440 Tsfr From Consumer/Bus Svcs				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(73,868,384)	(73,868,384)	100.00%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	-	(90)	(90)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	(82,281,744)	(82,281,744)	100.00%
TOTAL TRANSFERS IN	**-**	**($82,021,117)**	**($82,021,117)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(281,370,769)	(281,370,769)	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	410,222,762	410,222,762	100.00%
6400 Federal Funds Ltd	-	294,797,661	294,797,661	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$423,910,281**	**$423,910,281**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(281,370,769)	(281,370,769)	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	411,522,762	411,522,762	100.00%
6400 Federal Funds Ltd	-	294,797,661	294,797,661	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$425,210,281**	**$425,210,281**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	17,111,735	17,111,735	100.00%
3400 Other Funds Ltd	-	7,494	7,494	100.00%
6400 Federal Funds Ltd	-	1,313,929	1,313,929	100.00%
All Funds	-	18,433,158	18,433,158	100.00%
3170 Overtime Payments				
8000 General Fund	-	(11,160,889)	(11,160,889)	100.00%
3190 All Other Differential				
8000 General Fund	-	1,154,131	1,154,131	100.00%
6400 Federal Funds Ltd	-	45,863	45,863	100.00%
All Funds	-	1,199,994	1,199,994	100.00%
SALARIES & WAGES				
8000 General Fund	-	7,104,977	7,104,977	100.00%
3400 Other Funds Ltd	-	7,494	7,494	100.00%
6400 Federal Funds Ltd	-	1,359,792	1,359,792	100.00%
TOTAL SALARIES & WAGES	**-**	**$8,472,263**	**$8,472,263**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	10,747	10,747	100.00%
3400 Other Funds Ltd	-	4	4	100.00%
6400 Federal Funds Ltd	-	644	644	100.00%
All Funds	-	11,395	11,395	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	1,494,921	1,494,921	100.00%
3400 Other Funds Ltd	-	1,577	1,577	100.00%
6400 Federal Funds Ltd	-	286,109	286,109	100.00%
All Funds	-	1,782,607	1,782,607	100.00%
3230 Social Security Taxes				
8000 General Fund	-	543,491	543,491	100.00%
3400 Other Funds Ltd	-	573	573	100.00%
6400 Federal Funds Ltd	-	104,027	104,027	100.00%
All Funds	-	648,091	648,091	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	28,431	28,431	100.00%
3400 Other Funds Ltd	-	30	30	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	5,443	5,443	100.00%
All Funds	-	33,904	33,904	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	6,272	6,272	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	379	379	100.00%
All Funds	-	6,653	6,653	100.00%
3270 Flexible Benefits				
8000 General Fund	-	6,330,242	6,330,242	100.00%
3400 Other Funds Ltd	-	2,120	2,120	100.00%
6400 Federal Funds Ltd	-	378,703	378,703	100.00%
All Funds	-	6,711,065	6,711,065	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	8,414,104	8,414,104	100.00%
3400 Other Funds Ltd	-	4,306	4,306	100.00%
6400 Federal Funds Ltd	-	775,305	775,305	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$9,193,715**	**$9,193,715**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	15,519,081	15,519,081	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	11,800	11,800	100.00%
6400 Federal Funds Ltd	-	2,135,097	2,135,097	100.00%
TOTAL PERSONAL SERVICES	**-**	**$17,665,978**	**$17,665,978**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(4,360)	(4,360)	100.00%
3400 Other Funds Ltd	-	58	58	100.00%
6400 Federal Funds Ltd	-	7,518	7,518	100.00%
All Funds	-	3,216	3,216	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,543)	(1,543)	100.00%
4150 Employee Training				
8000 General Fund	-	33,653	33,653	100.00%
3400 Other Funds Ltd	-	31	31	100.00%
6400 Federal Funds Ltd	-	4,005	4,005	100.00%
All Funds	-	37,689	37,689	100.00%
4175 Office Expenses				
8000 General Fund	-	(802,090)	(802,090)	100.00%
3400 Other Funds Ltd	-	90	90	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	11,582	11,582	100.00%
All Funds	-	(790,418)	(790,418)	100.00%
4200 Telecommunications				
8000 General Fund	-	1,527	1,527	100.00%
3400 Other Funds Ltd	-	54	54	100.00%
6400 Federal Funds Ltd	-	6,944	6,944	100.00%
All Funds	-	8,525	8,525	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(10,482)	(10,482)	100.00%
4300 Professional Services				
8000 General Fund	-	3,411,466	3,411,466	100.00%
3400 Other Funds Ltd	-	(299,213)	(299,213)	100.00%
All Funds	-	3,112,253	3,112,253	100.00%
4315 IT Professional Services				
8000 General Fund	-	689,229	689,229	100.00%
3400 Other Funds Ltd	-	382	382	100.00%
6400 Federal Funds Ltd	-	1,278,791	1,278,791	100.00%
All Funds	-	1,968,402	1,968,402	100.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(224)	(224)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,212)	(1,212)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	32,405	32,405	100.00%
3400 Other Funds Ltd	-	252	252	100.00%
6400 Federal Funds Ltd	-	38,700	38,700	100.00%
All Funds	-	71,357	71,357	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	606,965	606,965	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(431)	(431)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(16,852)	(16,852)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	18,488	18,488	100.00%
6400 Federal Funds Ltd	-	18,488	18,488	100.00%
All Funds	-	36,976	36,976	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(33,834)	(33,834)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,868,891	1,868,891	100.00%
3400 Other Funds Ltd	-	35	35	100.00%
6400 Federal Funds Ltd	-	5,376	5,376	100.00%
All Funds	-	1,874,302	1,874,302	100.00%
4715 IT Expendable Property				
8000 General Fund	-	736,328	736,328	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	6,527,924	6,527,924	100.00%
3400 Other Funds Ltd	-	(298,311)	(298,311)	100.00%
6400 Federal Funds Ltd	-	1,371,404	1,371,404	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$7,601,017**	**$7,601,017**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	16,736,539	16,736,539	100.00%
3400 Other Funds Ltd	-	8,631	8,631	100.00%
6400 Federal Funds Ltd	-	1,551,419	1,551,419	100.00%
All Funds	-	18,296,589	18,296,589	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	-	(332,154,313)	(332,154,313)	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	411,800,642	411,800,642	100.00%
6400 Federal Funds Ltd	-	289,739,741	289,739,741	100.00%
All Funds	-	369,646,697	369,646,697	100.00%
6085 Other Special Payments				
8000 General Fund	-	12,000,000	12,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(303,417,774)	(303,417,774)	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	411,809,273	411,809,273	100.00%
6400 Federal Funds Ltd	-	291,291,160	291,291,160	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$399,943,286**	**$399,943,286**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(281,370,769)	(281,370,769)	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	411,522,762	411,522,762	100.00%
6400 Federal Funds Ltd	-	294,797,661	294,797,661	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$425,210,281**	**$425,210,281**	**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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	162	162	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	158.25	158.25	100.00%
8280 FTE Reconciliation	-	0.25	0.25	100.00%
TOTAL AUTHORIZED FTE	**-**	**158.50**	**158.50**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(407,193)	(407,193)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(426,930)	(426,930)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(212,265)	(212,265)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
TOTAL TRANSFERS IN	**-**	**($168)**	**($168)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(407,193)	(407,193)	100.00%
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(426,930)	(426,930)	100.00%
6400 Federal Funds Ltd	-	(212,265)	(212,265)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,046,556)**	**($1,046,556)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(407,193)	(407,193)	100.00%
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
3400 Other Funds Ltd	-	(426,930)	(426,930)	100.00%
6400 Federal Funds Ltd	-	(212,265)	(212,265)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,046,556)**	**($1,046,556)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(407,193)	(407,193)	100.00%
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
3400 Other Funds Ltd	-	(426,930)	(426,930)	100.00%
6400 Federal Funds Ltd	-	(212,265)	(212,265)	100.00%
All Funds	-	(1,046,556)	(1,046,556)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(407,193)	(407,193)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
3400 Other Funds Ltd	-	(426,930)	(426,930)	100.00%
6400 Federal Funds Ltd	-	(212,265)	(212,265)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,046,556)**	**($1,046,556)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(407,193)	(407,193)	100.00%
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
3400 Other Funds Ltd	-	(426,930)	(426,930)	100.00%
6400 Federal Funds Ltd	-	(212,265)	(212,265)	100.00%
TOTAL EXPENDITURES	**-**	**($1,046,556)**	**($1,046,556)**	**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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(221,680)	(221,680)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(71,712)	(71,712)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(84,436)	(84,436)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(221,680)	(221,680)	100.00%
3400 Other Funds Ltd	-	(71,712)	(71,712)	100.00%
6400 Federal Funds Ltd	-	(84,436)	(84,436)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($377,828)**	**($377,828)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(221,680)	(221,680)	100.00%
3400 Other Funds Ltd	-	(71,712)	(71,712)	100.00%
6400 Federal Funds Ltd	-	(84,436)	(84,436)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($377,828)**	**($377,828)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(106,049)	(106,049)	100.00%
6400 Federal Funds Ltd	-	(354)	(354)	100.00%
All Funds	-	(106,403)	(106,403)	100.00%
4175 Office Expenses				
8000 General Fund	-	(93,037)	(93,037)	100.00%
3400 Other Funds Ltd	-	(21,999)	(21,999)	100.00%
6400 Federal Funds Ltd	-	(43,925)	(43,925)	100.00%
All Funds	-	(158,961)	(158,961)	100.00%
4250 Data Processing				
8000 General Fund	-	(14,084)	(14,084)	100.00%
3400 Other Funds Ltd	-	(17,006)	(17,006)	100.00%
6400 Federal Funds Ltd	-	(30,786)	(30,786)	100.00%
All Funds	-	(61,876)	(61,876)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(5,797)	(5,797)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(28,096)	(28,096)	100.00%
6400 Federal Funds Ltd	-	(868)	(868)	100.00%
All Funds	-	(34,761)	(34,761)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(2,713)	(2,713)	100.00%
3400 Other Funds Ltd	-	(4,611)	(4,611)	100.00%
6400 Federal Funds Ltd	-	(8,503)	(8,503)	100.00%
All Funds	-	(15,827)	(15,827)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(221,680)	(221,680)	100.00%
3400 Other Funds Ltd	-	(71,712)	(71,712)	100.00%
6400 Federal Funds Ltd	-	(84,436)	(84,436)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($377,828)**	**($377,828)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(221,680)	(221,680)	100.00%
3400 Other Funds Ltd	-	(71,712)	(71,712)	100.00%
6400 Federal Funds Ltd	-	(84,436)	(84,436)	100.00%
TOTAL EXPENDITURES	**-**	**($377,828)**	**($377,828)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(513,955,070)	(513,955,070)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	362,151,485	362,151,485	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(156,384,145)	(156,384,145)	100.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(11,610,000)	(11,610,000)	100.00%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	-	(869,592)	(869,592)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(12,479,592)	(12,479,592)	100.00%
TOTAL TRANSFERS IN	**-**	**($12,479,592)**	**($12,479,592)**	**100.00%**

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(513,955,070)	(513,955,070)	100.00%
3400 Other Funds Ltd	-	349,671,893	349,671,893	100.00%
6400 Federal Funds Ltd	-	(156,384,145)	(156,384,145)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($320,667,322)**	**($320,667,322)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(513,955,070)	(513,955,070)	100.00%
3400 Other Funds Ltd	-	349,671,893	349,671,893	100.00%
6400 Federal Funds Ltd	-	(156,384,145)	(156,384,145)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($320,667,322)**	**($320,667,322)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	12,756,071	12,756,071	100.00%
3400 Other Funds Ltd	-	745,264	745,264	100.00%
6400 Federal Funds Ltd	-	1,076,962	1,076,962	100.00%
All Funds	-	14,578,297	14,578,297	100.00%
3160 Temporary Appointments				
8000 General Fund	-	(15,627)	(15,627)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
8000 General Fund	-	394,383	394,383	100.00%
3180 Shift Differential				
8000 General Fund	-	315,566	315,566	100.00%
3190 All Other Differential				
8000 General Fund	-	(397,308)	(397,308)	100.00%
3400 Other Funds Ltd	-	45,311	45,311	100.00%
6400 Federal Funds Ltd	-	(259,149)	(259,149)	100.00%
All Funds	-	(611,146)	(611,146)	100.00%
SALARIES & WAGES				
8000 General Fund	-	13,053,085	13,053,085	100.00%
3400 Other Funds Ltd	-	790,575	790,575	100.00%
6400 Federal Funds Ltd	-	817,813	817,813	100.00%
TOTAL SALARIES & WAGES	**-**	**$14,661,473**	**$14,661,473**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	5,564	5,564	100.00%
3400 Other Funds Ltd	-	259	259	100.00%
6400 Federal Funds Ltd	-	369	369	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	6,192	6,192	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	2,749,636	2,749,636	100.00%
3400 Other Funds Ltd	-	166,338	166,338	100.00%
6400 Federal Funds Ltd	-	172,068	172,068	100.00%
All Funds	-	3,088,042	3,088,042	100.00%
3230 Social Security Taxes				
8000 General Fund	-	998,555	998,555	100.00%
3400 Other Funds Ltd	-	60,478	60,478	100.00%
6400 Federal Funds Ltd	-	62,564	62,564	100.00%
All Funds	-	1,121,597	1,121,597	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	52,289	52,289	100.00%
3400 Other Funds Ltd	-	3,163	3,163	100.00%
6400 Federal Funds Ltd	-	3,272	3,272	100.00%
All Funds	-	58,724	58,724	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	3,246	3,246	100.00%
3400 Other Funds Ltd	-	151	151	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	215	215	100.00%
All Funds	-	3,612	3,612	100.00%
3270 Flexible Benefits				
8000 General Fund	-	3,276,866	3,276,866	100.00%
3400 Other Funds Ltd	-	152,669	152,669	100.00%
6400 Federal Funds Ltd	-	217,553	217,553	100.00%
All Funds	-	3,647,088	3,647,088	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	7,086,156	7,086,156	100.00%
3400 Other Funds Ltd	-	383,058	383,058	100.00%
6400 Federal Funds Ltd	-	456,041	456,041	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$7,925,255**	**$7,925,255**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2)**	**($2)**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	20,139,239	20,139,239	100.00%
3400 Other Funds Ltd	-	1,173,633	1,173,633	100.00%
6400 Federal Funds Ltd	-	1,273,854	1,273,854	100.00%
TOTAL PERSONAL SERVICES	**-**	**$22,586,726**	**$22,586,726**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	95,514	95,514	100.00%
3400 Other Funds Ltd	-	1,251	1,251	100.00%
6400 Federal Funds Ltd	-	29,655	29,655	100.00%
All Funds	-	126,420	126,420	100.00%
4150 Employee Training				
8000 General Fund	-	49,397	49,397	100.00%
3400 Other Funds Ltd	-	667	667	100.00%
6400 Federal Funds Ltd	-	18,876	18,876	100.00%
All Funds	-	68,940	68,940	100.00%
4175 Office Expenses				
8000 General Fund	-	149,194	149,194	100.00%
3400 Other Funds Ltd	-	1,927	1,927	100.00%
6400 Federal Funds Ltd	-	29,738	29,738	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	180,859	180,859	100.00%
4200 Telecommunications				
8000 General Fund	-	80,893	80,893	100.00%
3400 Other Funds Ltd	-	1,156	1,156	100.00%
6400 Federal Funds Ltd	-	10,083	10,083	100.00%
All Funds	-	92,132	92,132	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	1,839	1,839	100.00%
6400 Federal Funds Ltd	-	1,839	1,839	100.00%
All Funds	-	3,678	3,678	100.00%
4275 Publicity and Publications				
8000 General Fund	-	521,000	521,000	100.00%
6400 Federal Funds Ltd	-	521,000	521,000	100.00%
All Funds	-	1,042,000	1,042,000	100.00%
4300 Professional Services				
8000 General Fund	-	2,907,869	2,907,869	100.00%
4400 Lottery Funds Ltd	-	(835,165)	(835,165)	100.00%
3400 Other Funds Ltd	-	9,276,479	9,276,479	100.00%
6400 Federal Funds Ltd	-	(3,483)	(3,483)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	11,345,700	11,345,700	100.00%
4315 IT Professional Services				
8000 General Fund	-	(1,171,876)	(1,171,876)	100.00%
6400 Federal Funds Ltd	-	3,735,331	3,735,331	100.00%
All Funds	-	2,563,455	2,563,455	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	23,294	23,294	100.00%
6400 Federal Funds Ltd	-	34,599	34,599	100.00%
All Funds	-	57,893	57,893	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(12,067)	(12,067)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	382,964	382,964	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	990	990	100.00%
6400 Federal Funds Ltd	-	198,759	198,759	100.00%
All Funds	-	199,749	199,749	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	54,146	54,146	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	749	749	100.00%
6400 Federal Funds Ltd	-	4,466	4,466	100.00%
All Funds	-	59,361	59,361	100.00%
4715 IT Expendable Property				
8000 General Fund	-	1,063,272	1,063,272	100.00%
3400 Other Funds Ltd	-	3,200	3,200	100.00%
6400 Federal Funds Ltd	-	3,200	3,200	100.00%
All Funds	-	1,069,672	1,069,672	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	4,144,590	4,144,590	100.00%
4400 Lottery Funds Ltd	-	(835,165)	(835,165)	100.00%
3400 Other Funds Ltd	-	9,287,268	9,287,268	100.00%
6400 Federal Funds Ltd	-	4,584,063	4,584,063	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$17,180,756**	**$17,180,756**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(538,290,999)	(538,290,999)	100.00%
3400 Other Funds Ltd	-	311,222,486	311,222,486	100.00%
6400 Federal Funds Ltd	-	(152,371,424)	(152,371,424)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(379,439,937)	(379,439,937)	100.00%
6085 Other Special Payments				
8000 General Fund	-	52,100	52,100	100.00%
4400 Lottery Funds Ltd	-	835,165	835,165	100.00%
3400 Other Funds Ltd	-	27,988,506	27,988,506	100.00%
6400 Federal Funds Ltd	-	(9,870,638)	(9,870,638)	100.00%
All Funds	-	19,005,133	19,005,133	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(538,238,899)	(538,238,899)	100.00%
4400 Lottery Funds Ltd	-	835,165	835,165	100.00%
3400 Other Funds Ltd	-	339,210,992	339,210,992	100.00%
6400 Federal Funds Ltd	-	(162,242,062)	(162,242,062)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($360,434,804)**	**($360,434,804)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(513,955,070)	(513,955,070)	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	349,671,893	349,671,893	100.00%
6400 Federal Funds Ltd	-	(156,384,145)	(156,384,145)	100.00%
TOTAL EXPENDITURES	**-**	**($320,667,322)**	**($320,667,322)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	86	86	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	86.00	86.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	174,283	-	(174,283)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	174,283	-	(174,283)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	174,283	-	(174,283)	(100.00%)
6400 Federal Funds Ltd	174,283	-	(174,283)	(100.00%)
TOTAL REVENUE CATEGORIES	**$348,566**	**-**	**($348,566)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	174,283	-	(174,283)	(100.00%)
6400 Federal Funds Ltd	174,283	-	(174,283)	(100.00%)
TOTAL AVAILABLE REVENUES	**$348,566**	**-**	**($348,566)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	114,504	-	(114,504)	(100.00%)
6400 Federal Funds Ltd	114,504	-	(114,504)	(100.00%)
All Funds	229,008	-	(229,008)	(100.00%)
SALARIES & WAGES				
8000 General Fund	114,504	-	(114,504)	(100.00%)
6400 Federal Funds Ltd	114,504	-	(114,504)	(100.00%)
TOTAL SALARIES & WAGES	**$229,008**	**-**	**($229,008)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36	-	(36)	(100.00%)
6400 Federal Funds Ltd	36	-	(36)	(100.00%)
All Funds	72	-	(72)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	24,092	-	(24,092)	(100.00%)
6400 Federal Funds Ltd	24,092	-	(24,092)	(100.00%)
All Funds	48,184	-	(48,184)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,760	-	(8,760)	(100.00%)
6400 Federal Funds Ltd	8,760	-	(8,760)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,520	-	(17,520)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	458	-	(458)	(100.00%)
6400 Federal Funds Ltd	458	-	(458)	(100.00%)
All Funds	916	-	(916)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	21	-	(21)	(100.00%)
All Funds	42	-	(42)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	21,204	-	(21,204)	(100.00%)
6400 Federal Funds Ltd	21,204	-	(21,204)	(100.00%)
All Funds	42,408	-	(42,408)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	54,571	-	(54,571)	(100.00%)
6400 Federal Funds Ltd	54,571	-	(54,571)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$109,142**	**-**	**($109,142)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	169,075	-	(169,075)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	169,075	-	(169,075)	(100.00%)
TOTAL PERSONAL SERVICES	**$338,150**	**-**	**($338,150)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	585	-	(585)	(100.00%)
6400 Federal Funds Ltd	585	-	(585)	(100.00%)
All Funds	1,170	-	(1,170)	(100.00%)
4150 Employee Training				
8000 General Fund	312	-	(312)	(100.00%)
6400 Federal Funds Ltd	312	-	(312)	(100.00%)
All Funds	624	-	(624)	(100.00%)
4175 Office Expenses				
8000 General Fund	901	-	(901)	(100.00%)
6400 Federal Funds Ltd	901	-	(901)	(100.00%)
All Funds	1,802	-	(1,802)	(100.00%)
4200 Telecommunications				
8000 General Fund	540	-	(540)	(100.00%)
6400 Federal Funds Ltd	540	-	(540)	(100.00%)
All Funds	1,080	-	(1,080)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,520	-	(2,520)	(100.00%)
6400 Federal Funds Ltd	2,520	-	(2,520)	(100.00%)
All Funds	5,040	-	(5,040)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	350	-	(350)	(100.00%)
6400 Federal Funds Ltd	350	-	(350)	(100.00%)
All Funds	700	-	(700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	5,208	-	(5,208)	(100.00%)
6400 Federal Funds Ltd	5,208	-	(5,208)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$10,416**	**-**	**($10,416)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	174,283	-	(174,283)	(100.00%)
6400 Federal Funds Ltd	174,283	-	(174,283)	(100.00%)
TOTAL EXPENDITURES	**$348,566**	**-**	**($348,566)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,648,565	2,648,565	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	466,688	466,688	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,648,565	2,648,565	0	0.00%
3400 Other Funds Ltd	466,688	466,688	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,115,253**	**$3,115,253**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,648,565	2,648,565	0	0.00%
3400 Other Funds Ltd	466,688	466,688	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,115,253**	**$3,115,253**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,235,040	1,235,040	0	0.00%
3400 Other Funds Ltd	(340,081)	(340,081)	0	0.00%
All Funds	894,959	894,959	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,235,040	1,235,040	0	0.00%
3400 Other Funds Ltd	(340,081)	(340,081)	0	0.00%
TOTAL SALARIES & WAGES	**$894,959**	**$894,959**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	432	432	0	0.00%
3400 Other Funds Ltd	(105)	(105)	0	0.00%
All Funds	327	327	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	259,852	259,852	0	0.00%
3400 Other Funds Ltd	(71,553)	(71,553)	0	0.00%
All Funds	188,299	188,299	0	0.00%
3230 Social Security Taxes				
8000 General Fund	94,481	94,481	0	0.00%
3400 Other Funds Ltd	(26,015)	(26,015)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	68,466	68,466	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,940	4,940	0	0.00%
3400 Other Funds Ltd	(1,361)	(1,361)	0	0.00%
All Funds	3,579	3,579	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	252	252	0	0.00%
3400 Other Funds Ltd	(62)	(62)	0	0.00%
All Funds	190	190	0	0.00%
3270 Flexible Benefits				
8000 General Fund	254,448	254,448	0	0.00%
3400 Other Funds Ltd	(61,845)	(61,845)	0	0.00%
All Funds	192,603	192,603	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	614,405	614,405	0	0.00%
3400 Other Funds Ltd	(160,941)	(160,941)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$453,464**	**$453,464**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,849,445	1,849,445	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(501,022)	(501,022)	0	0.00%
TOTAL PERSONAL SERVICES	**$1,348,423**	**$1,348,423**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,870	15,870	0	0.00%
3400 Other Funds Ltd	(6,202)	(6,202)	0	0.00%
All Funds	9,668	9,668	0	0.00%
4150 Employee Training				
8000 General Fund	4,968	4,968	0	0.00%
3400 Other Funds Ltd	(1,706)	(1,706)	0	0.00%
All Funds	3,262	3,262	0	0.00%
4175 Office Expenses				
8000 General Fund	22,898	22,898	0	0.00%
3400 Other Funds Ltd	(18,255)	(18,255)	0	0.00%
All Funds	4,643	4,643	0	0.00%
4200 Telecommunications				
8000 General Fund	10,582	10,582	0	0.00%
3400 Other Funds Ltd	(3,861)	(3,861)	0	0.00%
All Funds	6,721	6,721	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	450,000	450,000	0	0.00%
3400 Other Funds Ltd	999,510	999,510	0	0.00%
All Funds	1,449,510	1,449,510	0	0.00%
4325 Attorney General				
8000 General Fund	250,000	250,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	28,177	28,177	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	10,078	10,078	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,341	2,341	0	0.00%
3400 Other Funds Ltd	(1,074)	(1,074)	0	0.00%
All Funds	1,267	1,267	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,206	4,206	0	0.00%
3400 Other Funds Ltd	(702)	(702)	0	0.00%
All Funds	3,504	3,504	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	799,120	799,120	0	0.00%
3400 Other Funds Ltd	967,710	967,710	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,766,830**	**$1,766,830**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,648,565	2,648,565	0	0.00%
3400 Other Funds Ltd	466,688	466,688	0	0.00%
TOTAL EXPENDITURES	**$3,115,253**	**$3,115,253**	**$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	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.54	4.54	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	20,068,420	14,290,185	(5,778,235)	(28.79%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	81,490,562	49,725,345	(31,765,217)	(38.98%)
REVENUE CATEGORIES				
8000 General Fund	20,068,420	14,290,185	(5,778,235)	(28.79%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
6400 Federal Funds Ltd	81,490,562	49,725,345	(31,765,217)	(38.98%)
TOTAL REVENUE CATEGORIES	**$121,771,482**	**$64,015,530**	**($57,755,952)**	**(47.43%)**
AVAILABLE REVENUES				
8000 General Fund	20,068,420	14,290,185	(5,778,235)	(28.79%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
6400 Federal Funds Ltd	81,490,562	49,725,345	(31,765,217)	(38.98%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$121,771,482**	**$64,015,530**	**($57,755,952)**	**(47.43%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	445,586	445,586	0	0.00%
6400 Federal Funds Ltd	566,645	566,645	0	0.00%
All Funds	1,012,231	1,012,231	0	0.00%
3190 All Other Differential				
8000 General Fund	-	(68,556)	(68,556)	100.00%
6400 Federal Funds Ltd	-	(68,556)	(68,556)	100.00%
All Funds	-	(137,112)	(137,112)	100.00%
SALARIES & WAGES				
8000 General Fund	445,586	377,030	(68,556)	(15.39%)
6400 Federal Funds Ltd	566,645	498,089	(68,556)	(12.10%)
TOTAL SALARIES & WAGES	**$1,012,231**	**$875,119**	**($137,112)**	**(13.55%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	181	181	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	235	235	0	0.00%
All Funds	416	416	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	93,754	79,330	(14,424)	(15.38%)
6400 Federal Funds Ltd	119,224	104,800	(14,424)	(12.10%)
All Funds	212,978	184,130	(28,848)	(13.55%)
3230 Social Security Taxes				
8000 General Fund	34,089	28,844	(5,245)	(15.39%)
6400 Federal Funds Ltd	43,349	38,104	(5,245)	(12.10%)
All Funds	77,438	66,948	(10,490)	(13.55%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,785	1,511	(274)	(15.35%)
6400 Federal Funds Ltd	2,269	1,995	(274)	(12.08%)
All Funds	4,054	3,506	(548)	(13.52%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	106	106	0	0.00%
6400 Federal Funds Ltd	136	136	0	0.00%
All Funds	242	242	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	106,021	106,021	0	0.00%
6400 Federal Funds Ltd	137,827	137,827	0	0.00%
All Funds	243,848	243,848	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	235,936	215,993	(19,943)	(8.45%)
6400 Federal Funds Ltd	303,040	283,097	(19,943)	(6.58%)
TOTAL OTHER PAYROLL EXPENSES	**$538,976**	**$499,090**	**($39,886)**	**(7.40%)**
PERSONAL SERVICES				
8000 General Fund	681,522	593,023	(88,499)	(12.99%)
6400 Federal Funds Ltd	869,685	781,186	(88,499)	(10.18%)
TOTAL PERSONAL SERVICES	**$1,551,207**	**$1,374,209**	**($176,998)**	**(11.41%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,923	2,923	0	0.00%
6400 Federal Funds Ltd	3,800	3,800	0	0.00%
All Funds	6,723	6,723	0	0.00%
4150 Employee Training				
8000 General Fund	1,557	1,557	0	0.00%
6400 Federal Funds Ltd	2,024	2,024	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,581	3,581	0	0.00%
4175 Office Expenses				
8000 General Fund	4,503	4,503	0	0.00%
6400 Federal Funds Ltd	5,854	5,854	0	0.00%
All Funds	10,357	10,357	0	0.00%
4200 Telecommunications				
8000 General Fund	2,700	2,700	0	0.00%
6400 Federal Funds Ltd	3,510	3,510	0	0.00%
All Funds	6,210	6,210	0	0.00%
4300 Professional Services				
8000 General Fund	3,118,050	1,519,261	(1,598,789)	(51.28%)
6400 Federal Funds Ltd	4,629,150	1,993,676	(2,635,474)	(56.93%)
All Funds	7,747,200	3,512,937	(4,234,263)	(54.66%)
4315 IT Professional Services				
8000 General Fund	70,284	70,284	0	0.00%
6400 Federal Funds Ltd	632,555	632,555	0	0.00%
All Funds	702,839	702,839	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	15,117	15,117	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	20,156	20,156	0	0.00%
All Funds	35,273	35,273	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
6400 Federal Funds Ltd	2,800	2,800	0	0.00%
All Funds	4,900	4,900	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,217,234	1,618,445	(1,598,789)	(49.69%)
6400 Federal Funds Ltd	5,299,849	2,664,375	(2,635,474)	(49.73%)
TOTAL SERVICES & SUPPLIES	**$8,517,083**	**$4,282,820**	**($4,234,263)**	**(49.71%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	16,169,664	12,078,717	(4,090,947)	(25.30%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
6400 Federal Funds Ltd	75,321,028	46,279,784	(29,041,244)	(38.56%)
All Funds	111,703,192	58,358,501	(53,344,691)	(47.76%)
SPECIAL PAYMENTS				
8000 General Fund	16,169,664	12,078,717	(4,090,947)	(25.30%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	75,321,028	46,279,784	(29,041,244)	(38.56%)
TOTAL SPECIAL PAYMENTS	**$111,703,192**	**$58,358,501**	**($53,344,691)**	**(47.76%)**
EXPENDITURES				
8000 General Fund	20,068,420	14,290,185	(5,778,235)	(28.79%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
6400 Federal Funds Ltd	81,490,562	49,725,345	(31,765,217)	(38.98%)
TOTAL EXPENDITURES	**$121,771,482**	**$64,015,530**	**($57,755,952)**	**(47.43%)**
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	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.75	5.75	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,100,000	3,100,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,100,000	3,100,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,100,000**	**$3,100,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,100,000	3,100,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,100,000**	**$3,100,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	327,804	327,804	0	0.00%
SALARIES & WAGES				
8000 General Fund	327,804	327,804	0	0.00%
TOTAL SALARIES & WAGES	**$327,804**	**$327,804**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	135	135	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	68,970	68,970	0	0.00%
3230 Social Security Taxes				
8000 General Fund	25,078	25,078	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,311	1,311	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	78	78	0	0.00%
3270 Flexible Benefits				
8000 General Fund	79,515	79,515	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	175,087	175,087	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$175,087**	**$175,087**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	502,891	502,891	0	0.00%
TOTAL PERSONAL SERVICES	**$502,891**	**$502,891**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,192	2,192	0	0.00%
4150 Employee Training				
8000 General Fund	1,168	1,168	0	0.00%
4175 Office Expenses				
8000 General Fund	3,377	3,377	0	0.00%
4200 Telecommunications				
8000 General Fund	2,025	2,025	0	0.00%
4250 Data Processing				
8000 General Fund	1,269,633	1,269,633	0	0.00%
4315 IT Professional Services				
8000 General Fund	853,758	853,758	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	442,000	442,000	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	20,156	20,156	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,800	2,800	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,597,109	2,597,109	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,597,109**	**$2,597,109**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,100,000	3,100,000	0	0.00%
TOTAL EXPENDITURES	**$3,100,000**	**$3,100,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	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	1.89	1.89	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,000,000	(3,000,000)	(60.00%)
REVENUE CATEGORIES				
8000 General Fund	5,000,000	2,000,000	(3,000,000)	(60.00%)
TOTAL REVENUE CATEGORIES	**$5,000,000**	**$2,000,000**	**($3,000,000)**	**(60.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,000,000	2,000,000	(3,000,000)	(60.00%)
TOTAL AVAILABLE REVENUES	**$5,000,000**	**$2,000,000**	**($3,000,000)**	**(60.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	669,132	-	(669,132)	(100.00%)
SALARIES & WAGES				
8000 General Fund	669,132	-	(669,132)	(100.00%)
TOTAL SALARIES & WAGES	**$669,132**	**-**	**($669,132)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	270	-	(270)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	140,786	-	(140,786)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	51,189	-	(51,189)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,677	-	(2,677)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	155	-	(155)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	159,030	-	(159,030)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	354,107	-	(354,107)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$354,107**	**-**	**($354,107)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,023,239	-	(1,023,239)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,023,239**	**-**	**($1,023,239)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,385	-	(4,385)	(100.00%)
4150 Employee Training				
8000 General Fund	2,335	-	(2,335)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,755	-	(6,755)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,050	-	(4,050)	(100.00%)
4250 Data Processing				
8000 General Fund	9,195	-	(9,195)	(100.00%)
4300 Professional Services				
8000 General Fund	47,334	-	(47,334)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,500	-	(3,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	16,000	-	(16,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	93,554	-	(93,554)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$93,554**	**-**	**($93,554)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,288,356	-	(2,288,356)	(100.00%)
6025 Dist to Other Gov Unit				
8000 General Fund	440,115	-	(440,115)	(100.00%)
6030 Dist to Non-Gov Units				
8000 General Fund	1,154,736	-	(1,154,736)	(100.00%)
6085 Other Special Payments				
8000 General Fund	-	2,000,000	2,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	3,883,207	2,000,000	(1,883,207)	(48.50%)
TOTAL SPECIAL PAYMENTS	**$3,883,207**	**$2,000,000**	**($1,883,207)**	**(48.50%)**
EXPENDITURES				
8000 General Fund	5,000,000	2,000,000	(3,000,000)	(60.00%)
TOTAL EXPENDITURES	**$5,000,000**	**$2,000,000**	**($3,000,000)**	**(60.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.75	-	(3.75)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,206,046	-	(2,206,046)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	20,067	-	(20,067)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	16,170,124	-	(16,170,124)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,206,046	-	(2,206,046)	(100.00%)
3400 Other Funds Ltd	20,067	-	(20,067)	(100.00%)
6400 Federal Funds Ltd	16,170,124	-	(16,170,124)	(100.00%)
TOTAL REVENUE CATEGORIES	**$18,396,237**	**-**	**($18,396,237)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,206,046	-	(2,206,046)	(100.00%)
3400 Other Funds Ltd	20,067	-	(20,067)	(100.00%)
6400 Federal Funds Ltd	16,170,124	-	(16,170,124)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$18,396,237**	**-**	**($18,396,237)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	291,078	-	(291,078)	(100.00%)
3400 Other Funds Ltd	12,359	-	(12,359)	(100.00%)
6400 Federal Funds Ltd	278,719	-	(278,719)	(100.00%)
All Funds	582,156	-	(582,156)	(100.00%)
SALARIES & WAGES				
8000 General Fund	291,078	-	(291,078)	(100.00%)
3400 Other Funds Ltd	12,359	-	(12,359)	(100.00%)
6400 Federal Funds Ltd	278,719	-	(278,719)	(100.00%)
TOTAL SALARIES & WAGES	**$582,156**	**-**	**($582,156)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	108	-	(108)	(100.00%)
3400 Other Funds Ltd	5	-	(5)	(100.00%)
6400 Federal Funds Ltd	103	-	(103)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	216	-	(216)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	61,245	-	(61,245)	(100.00%)
3400 Other Funds Ltd	2,600	-	(2,600)	(100.00%)
6400 Federal Funds Ltd	58,644	-	(58,644)	(100.00%)
All Funds	122,489	-	(122,489)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,268	-	(22,268)	(100.00%)
3400 Other Funds Ltd	945	-	(945)	(100.00%)
6400 Federal Funds Ltd	21,323	-	(21,323)	(100.00%)
All Funds	44,536	-	(44,536)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,165	-	(1,165)	(100.00%)
3400 Other Funds Ltd	49	-	(49)	(100.00%)
6400 Federal Funds Ltd	1,116	-	(1,116)	(100.00%)
All Funds	2,330	-	(2,330)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	64	-	(64)	(100.00%)
3400 Other Funds Ltd	3	-	(3)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	60	-	(60)	(100.00%)
All Funds	127	-	(127)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	63,612	-	(63,612)	(100.00%)
3400 Other Funds Ltd	3,181	-	(3,181)	(100.00%)
6400 Federal Funds Ltd	60,431	-	(60,431)	(100.00%)
All Funds	127,224	-	(127,224)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	148,462	-	(148,462)	(100.00%)
3400 Other Funds Ltd	6,783	-	(6,783)	(100.00%)
6400 Federal Funds Ltd	141,677	-	(141,677)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$296,922**	**-**	**($296,922)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	439,540	-	(439,540)	(100.00%)
3400 Other Funds Ltd	19,142	-	(19,142)	(100.00%)
6400 Federal Funds Ltd	420,396	-	(420,396)	(100.00%)
TOTAL PERSONAL SERVICES	**$879,078**	**-**	**($879,078)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,316	-	(1,316)	(100.00%)
6400 Federal Funds Ltd	1,316	-	(1,316)	(100.00%)
All Funds	2,632	-	(2,632)	(100.00%)
4150 Employee Training				
8000 General Fund	701	-	(701)	(100.00%)
6400 Federal Funds Ltd	701	-	(701)	(100.00%)
All Funds	1,402	-	(1,402)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,027	-	(2,027)	(100.00%)
6400 Federal Funds Ltd	2,027	-	(2,027)	(100.00%)
All Funds	4,054	-	(4,054)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,215	-	(1,215)	(100.00%)
6400 Federal Funds Ltd	1,215	-	(1,215)	(100.00%)
All Funds	2,430	-	(2,430)	(100.00%)
4315 IT Professional Services				
8000 General Fund	1,748,019	-	(1,748,019)	(100.00%)
6400 Federal Funds Ltd	15,732,164	-	(15,732,164)	(100.00%)
All Funds	17,480,183	-	(17,480,183)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	7,559	-	(7,559)	(100.00%)
6400 Federal Funds Ltd	7,559	-	(7,559)	(100.00%)
All Funds	15,118	-	(15,118)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	4,619	-	(4,619)	(100.00%)
3400 Other Funds Ltd	925	-	(925)	(100.00%)
6400 Federal Funds Ltd	3,696	-	(3,696)	(100.00%)
All Funds	9,240	-	(9,240)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,050	-	(1,050)	(100.00%)
6400 Federal Funds Ltd	1,050	-	(1,050)	(100.00%)
All Funds	2,100	-	(2,100)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,766,506	-	(1,766,506)	(100.00%)
3400 Other Funds Ltd	925	-	(925)	(100.00%)
6400 Federal Funds Ltd	15,749,728	-	(15,749,728)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$17,517,159**	**-**	**($17,517,159)**	**(100.00%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,206,046	-	(2,206,046)	(100.00%)
3400 Other Funds Ltd	20,067	-	(20,067)	(100.00%)
6400 Federal Funds Ltd	16,170,124	-	(16,170,124)	(100.00%)
TOTAL EXPENDITURES	**$18,396,237**	**-**	**($18,396,237)**	**(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%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	211,729	211,729	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	211,729	211,729	0	0.00%
TOTAL REVENUE CATEGORIES	**$211,729**	**$211,729**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	211,729	211,729	0	0.00%
TOTAL AVAILABLE REVENUES	**$211,729**	**$211,729**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	379,330	379,330	0	0.00%
SALARIES & WAGES				
8000 General Fund	379,330	379,330	0	0.00%
TOTAL SALARIES & WAGES	**$379,330**	**$379,330**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	210	210	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	79,811	79,811	0	0.00%
3230 Social Security Taxes				
8000 General Fund	29,020	29,020	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,517	1,517	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	120	120	0	0.00%
3270 Flexible Benefits				
8000 General Fund	123,690	123,690	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	234,368	234,368	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$234,368**	**$234,368**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	613,698	613,698	0	0.00%
TOTAL PERSONAL SERVICES	**$613,698**	**$613,698**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	779	779	0	0.00%
4150 Employee Training				
8000 General Fund	416	416	0	0.00%
4175 Office Expenses				
8000 General Fund	1,200	1,200	0	0.00%
4200 Telecommunications				
8000 General Fund	720	720	0	0.00%
4300 Professional Services				
8000 General Fund	(437,418)	(437,418)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	30,234	30,234	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(401,969)	(401,969)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($401,969)**	**($401,969)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	211,729	211,729	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$211,729**	**$211,729**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	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	2.93	2.93	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,500,000	3,225,146	725,146	29.01%
REVENUE CATEGORIES				
8000 General Fund	2,500,000	3,225,146	725,146	29.01%
TOTAL REVENUE CATEGORIES	**$2,500,000**	**$3,225,146**	**$725,146**	**29.01%**
AVAILABLE REVENUES				
8000 General Fund	2,500,000	3,225,146	725,146	29.01%
TOTAL AVAILABLE REVENUES	**$2,500,000**	**$3,225,146**	**$725,146**	**29.01%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	751,488	1,190,208	438,720	58.38%
SALARIES & WAGES				
8000 General Fund	751,488	1,190,208	438,720	58.38%
TOTAL SALARIES & WAGES	**$751,488**	**$1,190,208**	**$438,720**	**58.38%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	360	576	216	60.00%
3220 Public Employees Retire Cont				
8000 General Fund	158,113	250,420	92,307	58.38%
3230 Social Security Taxes				
8000 General Fund	57,488	91,050	33,562	58.38%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,006	4,761	1,755	58.38%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	210	336	126	60.00%
3270 Flexible Benefits				
8000 General Fund	212,040	339,264	127,224	60.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	431,217	686,407	255,190	59.18%
TOTAL OTHER PAYROLL EXPENSES	**$431,217**	**$686,407**	**$255,190**	**59.18%**
PERSONAL SERVICES				
8000 General Fund	1,182,705	1,876,615	693,910	58.67%
TOTAL PERSONAL SERVICES	**$1,182,705**	**$1,876,615**	**$693,910**	**58.67%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	5,845	9,352	3,507	60.00%
4150 Employee Training				
8000 General Fund	3,115	4,984	1,869	60.00%
4175 Office Expenses				
8000 General Fund	9,005	14,408	5,403	60.00%
4200 Telecommunications				
8000 General Fund	5,400	8,640	3,240	60.00%
4300 Professional Services				
8000 General Fund	450,000	450,000	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	25,195	40,312	15,117	60.00%
4600 Intra-agency Charges				
8000 General Fund	775,000	775,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	40,235	40,235	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,500	5,600	2,100	60.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,317,295	1,348,531	31,236	2.37%
TOTAL SERVICES & SUPPLIES	**$1,317,295**	**$1,348,531**	**$31,236**	**2.37%**
EXPENDITURES				
8000 General Fund	2,500,000	3,225,146	725,146	29.01%
TOTAL EXPENDITURES	**$2,500,000**	**$3,225,146**	**$725,146**	**29.01%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	8	3	60.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	8.00	3.00	60.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(6,000,000)	(18,131,796)	(12,131,796)	(202.20%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
REVENUE CATEGORIES				
8000 General Fund	(6,000,000)	(18,131,796)	(12,131,796)	(202.20%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
TOTAL REVENUE CATEGORIES	**$56,343,648**	**$24,731,607**	**($31,612,041)**	**(56.11%)**
AVAILABLE REVENUES				
8000 General Fund	(6,000,000)	(18,131,796)	(12,131,796)	(202.20%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
TOTAL AVAILABLE REVENUES	**$56,343,648**	**$24,731,607**	**($31,612,041)**	**(56.11%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	2,000,000	2,000,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	2,000,000	2,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,000,000**	**$2,000,000**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(8,000,000)	(20,131,796)	(12,131,796)	(151.65%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
All Funds	54,343,648	22,731,607	(31,612,041)	(58.17%)
SPECIAL PAYMENTS				
8000 General Fund	(8,000,000)	(20,131,796)	(12,131,796)	(151.65%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
TOTAL SPECIAL PAYMENTS	**$54,343,648**	**$22,731,607**	**($31,612,041)**	**(58.17%)**
EXPENDITURES				
8000 General Fund	(6,000,000)	(18,131,796)	(12,131,796)	(202.20%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
TOTAL EXPENDITURES	**$56,343,648**	**$24,731,607**	**($31,612,041)**	**(56.11%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	395,977	395,977	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	523,731	523,731	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	395,977	395,977	0	0.00%
6400 Federal Funds Ltd	523,731	523,731	0	0.00%
TOTAL REVENUE CATEGORIES	**$919,708**	**$919,708**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	395,977	395,977	0	0.00%
6400 Federal Funds Ltd	523,731	523,731	0	0.00%
TOTAL AVAILABLE REVENUES	**$919,708**	**$919,708**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	177,264	177,264	0	0.00%
6400 Federal Funds Ltd	177,264	177,264	0	0.00%
All Funds	354,528	354,528	0	0.00%
SALARIES & WAGES				
8000 General Fund	177,264	177,264	0	0.00%
6400 Federal Funds Ltd	177,264	177,264	0	0.00%
TOTAL SALARIES & WAGES	**$354,528**	**$354,528**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	81	81	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	162	162	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	37,298	37,298	0	0.00%
6400 Federal Funds Ltd	37,298	37,298	0	0.00%
All Funds	74,596	74,596	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13,562	13,562	0	0.00%
6400 Federal Funds Ltd	13,562	13,562	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	27,124	27,124	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	710	710	0	0.00%
6400 Federal Funds Ltd	710	710	0	0.00%
All Funds	1,420	1,420	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	48	48	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	96	96	0	0.00%
3270 Flexible Benefits				
8000 General Fund	47,709	47,709	0	0.00%
6400 Federal Funds Ltd	47,709	47,709	0	0.00%
All Funds	95,418	95,418	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	99,408	99,408	0	0.00%
6400 Federal Funds Ltd	99,408	99,408	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$198,816**	**$198,816**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	276,672	276,672	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	276,672	276,672	0	0.00%
TOTAL PERSONAL SERVICES	**$553,344**	**$553,344**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,316	1,316	0	0.00%
6400 Federal Funds Ltd	1,316	1,316	0	0.00%
All Funds	2,632	2,632	0	0.00%
4150 Employee Training				
8000 General Fund	701	701	0	0.00%
6400 Federal Funds Ltd	701	701	0	0.00%
All Funds	1,402	1,402	0	0.00%
4175 Office Expenses				
8000 General Fund	2,027	2,027	0	0.00%
6400 Federal Funds Ltd	2,027	2,027	0	0.00%
All Funds	4,054	4,054	0	0.00%
4200 Telecommunications				
8000 General Fund	1,215	1,215	0	0.00%
6400 Federal Funds Ltd	1,215	1,215	0	0.00%
All Funds	2,430	2,430	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	26,000	26,000	0	0.00%
6400 Federal Funds Ltd	26,000	26,000	0	0.00%
All Funds	52,000	52,000	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7,559	7,559	0	0.00%
6400 Federal Funds Ltd	7,559	7,559	0	0.00%
All Funds	15,118	15,118	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,050	1,050	0	0.00%
6400 Federal Funds Ltd	1,050	1,050	0	0.00%
All Funds	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,868	39,868	0	0.00%
6400 Federal Funds Ltd	39,868	39,868	0	0.00%
TOTAL SERVICES & SUPPLIES	**$79,736**	**$79,736**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	79,437	79,437	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	207,191	207,191	0	0.00%
All Funds	286,628	286,628	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	79,437	79,437	0	0.00%
6400 Federal Funds Ltd	207,191	207,191	0	0.00%
TOTAL SPECIAL PAYMENTS	**$286,628**	**$286,628**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	395,977	395,977	0	0.00%
6400 Federal Funds Ltd	523,731	523,731	0	0.00%
TOTAL EXPENDITURES	**$919,708**	**$919,708**	**$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	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	2.25	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,875,050	-	(5,875,050)	(100.00%)
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	5,875,050	-	(5,875,050)	(100.00%)
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
TOTAL REVENUE CATEGORIES	**$5,875,050**	**$4,788,000**	**($1,087,050)**	**(18.50%)**
AVAILABLE REVENUES				
8000 General Fund	5,875,050	-	(5,875,050)	(100.00%)
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
TOTAL AVAILABLE REVENUES	**$5,875,050**	**$4,788,000**	**($1,087,050)**	**(18.50%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	253,296	-	(253,296)	(100.00%)
SALARIES & WAGES				
8000 General Fund	253,296	-	(253,296)	(100.00%)
TOTAL SALARIES & WAGES	**$253,296**	**-**	**($253,296)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	108	-	(108)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	53,294	-	(53,294)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	19,377	-	(19,377)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,013	-	(1,013)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	62	-	(62)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	63,612	-	(63,612)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	137,466	-	(137,466)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$137,466**	**-**	**($137,466)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	390,762	-	(390,762)	(100.00%)
TOTAL PERSONAL SERVICES	**$390,762**	**-**	**($390,762)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,754	-	(1,754)	(100.00%)
4150 Employee Training				
8000 General Fund	934	-	(934)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,702	-	(2,702)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,620	-	(1,620)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	40,800	-	(40,800)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	2,379,000	-	(2,379,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	10,078	-	(10,078)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,047,400	-	(3,047,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	5,484,288	-	(5,484,288)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$5,484,288**	**-**	**($5,484,288)**	**(100.00%)**
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$4,788,000**	**$4,788,000**	**100.00%**
EXPENDITURES				
8000 General Fund	5,875,050	-	(5,875,050)	(100.00%)
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
TOTAL EXPENDITURES	**$5,875,050**	**$4,788,000**	**($1,087,050)**	**(18.50%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1.50	-	(1.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	700,000	-	(700,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	700,000	-	(700,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$700,000**	**-**	**($700,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	700,000	-	(700,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$700,000**	**-**	**($700,000)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	630,000	-	(630,000)	(100.00%)
6030 Dist to Non-Gov Units				
8000 General Fund	70,000	-	(70,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	700,000	-	(700,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$700,000**	**-**	**($700,000)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	700,000	-	(700,000)	(100.00%)
TOTAL EXPENDITURES	**$700,000**	**-**	**($700,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(1,091,000,000)	(1,091,000,000)	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
TAXES				
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
TOTAL TAXES	**$1,651,300,000**	**$1,651,300,000**	**$0**	**0.00%**
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,985,000,000**	**$1,985,000,000**	**$0**	**0.00%**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,985,000,000**	**$1,985,000,000**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
All Funds	1,985,000,000	1,985,000,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,985,000,000**	**$1,985,000,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
TOTAL EXPENDITURES	**$1,985,000,000**	**$1,985,000,000**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(133,891,664)	(133,891,664)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
TOTAL REVENUE CATEGORIES	**$123,965,962**	**$123,965,962**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$123,965,962**	**$123,965,962**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
All Funds	123,965,962	123,965,962	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
TOTAL SPECIAL PAYMENTS	**$123,965,962**	**$123,965,962**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
TOTAL EXPENDITURES	**$123,965,962**	**$123,965,962**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,275,071	5,275,071	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,275,071**	**$5,275,071**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,275,071**	**$5,275,071**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,275,071**	**$5,275,071**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$5,275,071**	**$5,275,071**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	23,590,131	23,590,131	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	23,590,131	23,590,131	0	0.00%
TOTAL REVENUE CATEGORIES	**$23,590,131**	**$23,590,131**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	23,590,131	23,590,131	0	0.00%
TOTAL AVAILABLE REVENUES	**$23,590,131**	**$23,590,131**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,134,846	1,134,846	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	2,497,844	2,497,844	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3,632,690	3,632,690	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$3,632,690**	**$3,632,690**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	486	486	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	238,773	238,773	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	277,900	277,900	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	4,540	4,540	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	279	279	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	286,254	286,254	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	808,232	808,232	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$808,232**	**$808,232**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	4,440,922	4,440,922	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$4,440,922**	**$4,440,922**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,893	7,893	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,203	4,203	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,159	12,159	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	7,290	7,290	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,400,000	2,400,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	16,066,013	16,066,013	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	45,351	45,351	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,300	6,300	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,549,209	18,549,209	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,549,209**	**$18,549,209**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	600,000	600,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	600,000	600,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$600,000**	**$600,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	23,590,131	23,590,131	0	0.00%
TOTAL EXPENDITURES	**$23,590,131**	**$23,590,131**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	6,188,956	6,188,956	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	6,188,956	6,188,956	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,188,956**	**$6,188,956**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,188,956	6,188,956	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,188,956**	**$6,188,956**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	201,513	201,513	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	201,513	201,513	0	0.00%
TOTAL SALARIES & WAGES	**$201,513**	**$201,513**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	42,399	42,399	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	15,417	15,417	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	807	807	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	68,913	68,913	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	127,722	127,722	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$127,722**	**$127,722**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	329,235	329,235	0	0.00%
TOTAL PERSONAL SERVICES	**$329,235**	**$329,235**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	1,899	1,899	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,011	1,011	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,928	2,928	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,755	1,755	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	15,117	15,117	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	5,834,911	5,834,911	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,859,721	5,859,721	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,859,721**	**$5,859,721**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	6,188,956	6,188,956	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$6,188,956**	**$6,188,956**	**$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	1.62	1.62	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,690,326	1,025,427	(664,899)	(39.34%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(25,429)	(25,429)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,690,326	1,025,427	(664,899)	(39.34%)
6400 Federal Funds Ltd	(25,429)	(25,429)	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,664,897**	**$999,998**	**($664,899)**	**(39.94%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,690,326	1,025,427	(664,899)	(39.34%)
6400 Federal Funds Ltd	(25,429)	(25,429)	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,664,897**	**$999,998**	**($664,899)**	**(39.94%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	921,195	921,195	0	0.00%
6400 Federal Funds Ltd	(24,699)	(24,699)	0	0.00%
All Funds	896,496	896,496	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	921,195	921,195	0	0.00%
6400 Federal Funds Ltd	(24,699)	(24,699)	0	0.00%
TOTAL SALARIES & WAGES	**$896,496**	**$896,496**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	430	430	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	432	432	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	193,819	193,819	0	0.00%
6400 Federal Funds Ltd	(5,196)	(5,196)	0	0.00%
All Funds	188,623	188,623	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	70,472	70,472	0	0.00%
6400 Federal Funds Ltd	(1,890)	(1,890)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	68,582	68,582	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,686	3,686	0	0.00%
6400 Federal Funds Ltd	(98)	(98)	0	0.00%
All Funds	3,588	3,588	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	251	251	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	252	252	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	253,205	253,205	0	0.00%
6400 Federal Funds Ltd	1,243	1,243	0	0.00%
All Funds	254,448	254,448	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	521,863	521,863	0	0.00%
6400 Federal Funds Ltd	(5,938)	(5,938)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$515,925**	**$515,925**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,443,058	1,443,058	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(30,637)	(30,637)	0	0.00%
TOTAL PERSONAL SERVICES	**$1,412,421**	**$1,412,421**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,430	6,430	0	0.00%
6400 Federal Funds Ltd	585	585	0	0.00%
All Funds	7,015	7,015	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,427	3,427	0	0.00%
6400 Federal Funds Ltd	312	312	0	0.00%
All Funds	3,739	3,739	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	9,906	9,906	0	0.00%
6400 Federal Funds Ltd	901	901	0	0.00%
All Funds	10,807	10,807	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,940	5,940	0	0.00%
6400 Federal Funds Ltd	540	540	0	0.00%
All Funds	6,480	6,480	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	-	(664,900)	(664,900)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	27,715	27,715	0	0.00%
6400 Federal Funds Ltd	2,520	2,520	0	0.00%
All Funds	30,235	30,235	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,850	3,850	0	0.00%
6400 Federal Funds Ltd	350	350	0	0.00%
All Funds	4,200	4,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	247,268	(417,632)	(664,900)	(268.90%)
6400 Federal Funds Ltd	5,208	5,208	0	0.00%
TOTAL SERVICES & SUPPLIES	**$252,476**	**($412,424)**	**($664,900)**	**(263.35%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,690,326	1,025,426	(664,900)	(39.34%)
6400 Federal Funds Ltd	(25,429)	(25,429)	0	0.00%
TOTAL EXPENDITURES	**$1,664,897**	**$999,997**	**($664,900)**	**(39.94%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$1**	**$1**	**100.00%**
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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
TAXES				
0140 Other Tobacco Products Taxes				
8800 General Fund Revenue	-	10,900,000	10,900,000	100.00%
TAXES				
8800 General Fund Revenue	-	10,900,000	10,900,000	100.00%
TOTAL TAXES	**-**	**$10,900,000**	**$10,900,000**	**100.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	130,000	900,000	770,000	592.31%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
TRANSFERS IN				
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
TOTAL TRANSFERS IN	**$1,200,000**	**$8,400,000**	**$7,200,000**	**600.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,330,000	9,300,000	7,970,000	599.25%
8800 General Fund Revenue	-	10,900,000	10,900,000	100.00%
TOTAL REVENUE CATEGORIES	**$130,000**	**$11,800,000**	**$11,670,000**	**8,976.92%**
2000				
2060 Transfer to General Fund				
8800 General Fund Revenue	-	(10,900,000)	(10,900,000)	100.00%
2000				
8800 General Fund Revenue	-	(10,900,000)	(10,900,000)	100.00%
TOTAL 2000	**-**	**($10,900,000)**	**($10,900,000)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,330,000	9,300,000	7,970,000	599.25%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**$130,000**	**$900,000**	**$770,000**	**592.31%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	130,000	900,000	770,000	592.31%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	130,000	900,000	770,000	592.31%
TOTAL SERVICES & SUPPLIES	**$130,000**	**$900,000**	**$770,000**	**592.31%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,330,000	9,300,000	7,970,000	599.25%
TOTAL EXPENDITURES	**$130,000**	**$900,000**	**$770,000**	**592.31%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	119,539,338	24,838,542	(94,700,796)	(79.22%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(2,744,931)	(1,427,215)	1,317,716	48.01%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	582,907	838,673	255,766	43.88%
REVENUE CATEGORIES				
8000 General Fund	119,539,338	24,838,542	(94,700,796)	(79.22%)
3400 Other Funds Ltd	(2,744,931)	(1,427,215)	1,317,716	48.01%
6400 Federal Funds Ltd	582,907	838,673	255,766	43.88%
TOTAL REVENUE CATEGORIES	**$117,377,314**	**$24,250,000**	**($93,127,314)**	**(79.34%)**
AVAILABLE REVENUES				
8000 General Fund	119,539,338	24,838,542	(94,700,796)	(79.22%)
3400 Other Funds Ltd	(2,744,931)	(1,427,215)	1,317,716	48.01%
6400 Federal Funds Ltd	582,907	838,673	255,766	43.88%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$117,377,314**	**$24,250,000**	**($93,127,314)**	**(79.34%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,860,002	388,829	(1,471,173)	(79.10%)
3400 Other Funds Ltd	(1,805,896)	(942,911)	862,985	47.79%
6400 Federal Funds Ltd	374,096	554,082	179,986	48.11%
All Funds	428,202	-	(428,202)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,860,002	388,829	(1,471,173)	(79.10%)
3400 Other Funds Ltd	(1,805,896)	(942,911)	862,985	47.79%
6400 Federal Funds Ltd	374,096	554,082	179,986	48.11%
TOTAL SALARIES & WAGES	**$428,202**	**-**	**($428,202)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	764	174	(590)	(77.23%)
3400 Other Funds Ltd	(704)	(420)	284	40.34%
6400 Federal Funds Ltd	158	246	88	55.70%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	218	-	(218)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	391,344	81,810	(309,534)	(79.10%)
3400 Other Funds Ltd	(379,959)	(198,388)	181,571	47.79%
6400 Federal Funds Ltd	78,709	116,579	37,870	48.11%
All Funds	90,094	1	(90,093)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	142,290	29,745	(112,545)	(79.10%)
3400 Other Funds Ltd	(138,151)	(72,133)	66,018	47.79%
6400 Federal Funds Ltd	28,621	42,389	13,768	48.10%
All Funds	32,760	1	(32,759)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,440	1,556	(5,884)	(79.09%)
3400 Other Funds Ltd	(7,224)	(3,773)	3,451	47.77%
6400 Federal Funds Ltd	1,499	2,216	717	47.83%
All Funds	1,715	(1)	(1,716)	(100.06%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	448	102	(346)	(77.23%)
3400 Other Funds Ltd	(412)	(246)	166	40.29%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	88	144	56	63.64%
All Funds	124	-	(124)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	450,798	101,778	(349,020)	(77.42%)
3400 Other Funds Ltd	(415,174)	(246,816)	168,358	40.55%
6400 Federal Funds Ltd	91,600	145,038	53,438	58.34%
All Funds	127,224	-	(127,224)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	993,084	215,165	(777,919)	(78.33%)
3400 Other Funds Ltd	(941,624)	(521,776)	419,848	44.59%
6400 Federal Funds Ltd	200,675	306,612	105,937	52.79%
TOTAL OTHER PAYROLL EXPENSES	**$252,135**	**$1**	**($252,134)**	**(100.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(15,452)	(15,452)	100.00%
3400 Other Funds Ltd	-	37,472	37,472	100.00%
6400 Federal Funds Ltd	-	(22,021)	(22,021)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(15,452)	(15,452)	100.00%
3400 Other Funds Ltd	-	37,472	37,472	100.00%
6400 Federal Funds Ltd	-	(22,021)	(22,021)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1)**	**($1)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	2,853,086	588,542	(2,264,544)	(79.37%)
3400 Other Funds Ltd	(2,747,520)	(1,427,215)	1,320,305	48.05%
6400 Federal Funds Ltd	574,771	838,673	263,902	45.91%
TOTAL PERSONAL SERVICES	**$680,337**	**-**	**($680,337)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,491	-	(2,491)	(100.00%)
3400 Other Funds Ltd	246	-	(246)	(100.00%)
6400 Federal Funds Ltd	772	-	(772)	(100.00%)
All Funds	3,509	-	(3,509)	(100.00%)
4150 Employee Training				
8000 General Fund	1,326	-	(1,326)	(100.00%)
3400 Other Funds Ltd	131	-	(131)	(100.00%)
6400 Federal Funds Ltd	411	-	(411)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,868	-	(1,868)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,837	-	(3,837)	(100.00%)
3400 Other Funds Ltd	378	-	(378)	(100.00%)
6400 Federal Funds Ltd	1,189	-	(1,189)	(100.00%)
All Funds	5,404	-	(5,404)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,300	-	(2,300)	(100.00%)
3400 Other Funds Ltd	227	-	(227)	(100.00%)
6400 Federal Funds Ltd	713	-	(713)	(100.00%)
All Funds	3,240	-	(3,240)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	14,310	-	(14,310)	(100.00%)
3400 Other Funds Ltd	1,411	-	(1,411)	(100.00%)
6400 Federal Funds Ltd	4,435	-	(4,435)	(100.00%)
All Funds	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,988	-	(1,988)	(100.00%)
3400 Other Funds Ltd	196	-	(196)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	616	-	(616)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,252	-	(26,252)	(100.00%)
3400 Other Funds Ltd	2,589	-	(2,589)	(100.00%)
6400 Federal Funds Ltd	8,136	-	(8,136)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,977**	**-**	**($36,977)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	116,660,000	24,250,000	(92,410,000)	(79.21%)
SPECIAL PAYMENTS				
8000 General Fund	116,660,000	24,250,000	(92,410,000)	(79.21%)
TOTAL SPECIAL PAYMENTS	**$116,660,000**	**$24,250,000**	**($92,410,000)**	**(79.21%)**
EXPENDITURES				
8000 General Fund	119,539,338	24,838,542	(94,700,796)	(79.22%)
3400 Other Funds Ltd	(2,744,931)	(1,427,215)	1,317,716	48.01%
6400 Federal Funds Ltd	582,907	838,673	255,766	43.88%
TOTAL EXPENDITURES	**$117,377,314**	**$24,250,000**	**($93,127,314)**	**(79.34%)**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4	-	(4)	(100.00%)
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)
8280 FTE Reconciliation	-	3.00	3.00	100.00%
TOTAL AUTHORIZED FTE	**3.00**	**3.00**	**0.00**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	36,603,397	10,394,821	(26,208,576)	(71.60%)
REVENUE CATEGORIES				
8000 General Fund	36,603,397	10,394,821	(26,208,576)	(71.60%)
TOTAL REVENUE CATEGORIES	**$36,603,397**	**$10,394,821**	**($26,208,576)**	**(71.60%)**
AVAILABLE REVENUES				
8000 General Fund	36,603,397	10,394,821	(26,208,576)	(71.60%)
TOTAL AVAILABLE REVENUES	**$36,603,397**	**$10,394,821**	**($26,208,576)**	**(71.60%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	371,826	242,118	(129,708)	(34.88%)
SALARIES & WAGES				
8000 General Fund	371,826	242,118	(129,708)	(34.88%)
TOTAL SALARIES & WAGES	**$371,826**	**$242,118**	**($129,708)**	**(34.88%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	162	108	(54)	(33.33%)
3220 Public Employees Retire Cont				
8000 General Fund	78,233	50,942	(27,291)	(34.88%)
3230 Social Security Taxes				
8000 General Fund	28,445	18,522	(9,923)	(34.88%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,488	969	(519)	(34.88%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	93	62	(31)	(33.33%)
3270 Flexible Benefits				
8000 General Fund	95,418	63,612	(31,806)	(33.33%)
OTHER PAYROLL EXPENSES				
8000 General Fund	203,839	134,215	(69,624)	(34.16%)
TOTAL OTHER PAYROLL EXPENSES	**$203,839**	**$134,215**	**($69,624)**	**(34.16%)**
PERSONAL SERVICES				
8000 General Fund	575,665	376,333	(199,332)	(34.63%)
TOTAL PERSONAL SERVICES	**$575,665**	**$376,333**	**($199,332)**	**(34.63%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,631	1,754	(877)	(33.33%)
4150 Employee Training				
8000 General Fund	1,401	934	(467)	(33.33%)
4175 Office Expenses				
8000 General Fund	4,053	2,702	(1,351)	(33.33%)
4200 Telecommunications				
8000 General Fund	2,430	1,620	(810)	(33.33%)
4500 Food and Kitchen Supplies				
8000 General Fund	-	(5,039)	(5,039)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	15,117	15,117	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	1,400	(700)	(33.33%)
SERVICES & SUPPLIES				
8000 General Fund	27,732	18,488	(9,244)	(33.33%)
TOTAL SERVICES & SUPPLIES	**$27,732**	**$18,488**	**($9,244)**	**(33.33%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	36,000,000	10,000,000	(26,000,000)	(72.22%)
SPECIAL PAYMENTS				
8000 General Fund	36,000,000	10,000,000	(26,000,000)	(72.22%)
TOTAL SPECIAL PAYMENTS	**$36,000,000**	**$10,000,000**	**($26,000,000)**	**(72.22%)**
EXPENDITURES				
8000 General Fund	36,603,397	10,394,821	(26,208,576)	(71.60%)
TOTAL EXPENDITURES	**$36,603,397**	**$10,394,821**	**($26,208,576)**	**(71.60%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	2	(1)	(33.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	1.50	(0.75)	(33.33%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	175,747,533	100,000,000	(75,747,533)	(43.10%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	131,920	-	(131,920)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	175,747,533	100,000,000	(75,747,533)	(43.10%)
6400 Federal Funds Ltd	131,920	-	(131,920)	(100.00%)
TOTAL REVENUE CATEGORIES	**$175,879,453**	**$100,000,000**	**($75,879,453)**	**(43.14%)**
AVAILABLE REVENUES				
8000 General Fund	175,747,533	100,000,000	(75,747,533)	(43.10%)
6400 Federal Funds Ltd	131,920	-	(131,920)	(100.00%)
TOTAL AVAILABLE REVENUES	**$175,879,453**	**$100,000,000**	**($75,879,453)**	**(43.14%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	470,735	-	(470,735)	(100.00%)
6400 Federal Funds Ltd	83,072	-	(83,072)	(100.00%)
All Funds	553,807	-	(553,807)	(100.00%)
SALARIES & WAGES				
8000 General Fund	470,735	-	(470,735)	(100.00%)
6400 Federal Funds Ltd	83,072	-	(83,072)	(100.00%)
TOTAL SALARIES & WAGES	**$553,807**	**-**	**($553,807)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	184	-	(184)	(100.00%)
6400 Federal Funds Ltd	32	-	(32)	(100.00%)
All Funds	216	-	(216)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	99,044	-	(99,044)	(100.00%)
6400 Federal Funds Ltd	17,480	-	(17,480)	(100.00%)
All Funds	116,524	-	(116,524)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	36,012	-	(36,012)	(100.00%)
6400 Federal Funds Ltd	6,354	-	(6,354)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	42,366	-	(42,366)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,884	-	(1,884)	(100.00%)
6400 Federal Funds Ltd	332	-	(332)	(100.00%)
All Funds	2,216	-	(2,216)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	104	-	(104)	(100.00%)
6400 Federal Funds Ltd	20	-	(20)	(100.00%)
All Funds	124	-	(124)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	108,140	-	(108,140)	(100.00%)
6400 Federal Funds Ltd	19,084	-	(19,084)	(100.00%)
All Funds	127,224	-	(127,224)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	245,368	-	(245,368)	(100.00%)
6400 Federal Funds Ltd	43,302	-	(43,302)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$288,670**	**-**	**($288,670)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	716,103	-	(716,103)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	126,374	-	(126,374)	(100.00%)
TOTAL PERSONAL SERVICES	**$842,477**	**-**	**($842,477)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,982	-	(2,982)	(100.00%)
6400 Federal Funds Ltd	526	-	(526)	(100.00%)
All Funds	3,508	-	(3,508)	(100.00%)
4150 Employee Training				
8000 General Fund	1,588	-	(1,588)	(100.00%)
6400 Federal Funds Ltd	280	-	(280)	(100.00%)
All Funds	1,868	-	(1,868)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,593	-	(4,593)	(100.00%)
6400 Federal Funds Ltd	811	-	(811)	(100.00%)
All Funds	5,404	-	(5,404)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,754	-	(2,754)	(100.00%)
6400 Federal Funds Ltd	486	-	(486)	(100.00%)
All Funds	3,240	-	(3,240)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	17,133	-	(17,133)	(100.00%)
6400 Federal Funds Ltd	3,023	-	(3,023)	(100.00%)
All Funds	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,380	-	(2,380)	(100.00%)
6400 Federal Funds Ltd	420	-	(420)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	31,430	-	(31,430)	(100.00%)
6400 Federal Funds Ltd	5,546	-	(5,546)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,976**	**-**	**($36,976)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	175,000,000	100,000,000	(75,000,000)	(42.86%)
SPECIAL PAYMENTS				
8000 General Fund	175,000,000	100,000,000	(75,000,000)	(42.86%)
TOTAL SPECIAL PAYMENTS	**$175,000,000**	**$100,000,000**	**($75,000,000)**	**(42.86%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	175,747,533	100,000,000	(75,747,533)	(43.10%)
6400 Federal Funds Ltd	131,920	-	(131,920)	(100.00%)
TOTAL EXPENDITURES	**$175,879,453**	**$100,000,000**	**($75,879,453)**	**(43.14%)**
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	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	720,341	-	(720,341)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,623	-	(12,623)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,073,610	-	(5,073,610)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	720,341	-	(720,341)	(100.00%)
3400 Other Funds Ltd	12,623	-	(12,623)	(100.00%)
6400 Federal Funds Ltd	5,073,610	-	(5,073,610)	(100.00%)
TOTAL REVENUE CATEGORIES	**$5,806,574**	**-**	**($5,806,574)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	720,341	-	(720,341)	(100.00%)
3400 Other Funds Ltd	12,623	-	(12,623)	(100.00%)
6400 Federal Funds Ltd	5,073,610	-	(5,073,610)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$5,806,574**	**-**	**($5,806,574)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	146,073	-	(146,073)	(100.00%)
3400 Other Funds Ltd	8,186	-	(8,186)	(100.00%)
6400 Federal Funds Ltd	412,400	-	(412,400)	(100.00%)
All Funds	566,659	-	(566,659)	(100.00%)
SALARIES & WAGES				
8000 General Fund	146,073	-	(146,073)	(100.00%)
3400 Other Funds Ltd	8,186	-	(8,186)	(100.00%)
6400 Federal Funds Ltd	412,400	-	(412,400)	(100.00%)
TOTAL SALARIES & WAGES	**$566,659**	**-**	**($566,659)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3400 Other Funds Ltd	3	-	(3)	(100.00%)
6400 Federal Funds Ltd	161	-	(161)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	217	-	(217)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	30,734	-	(30,734)	(100.00%)
3400 Other Funds Ltd	1,722	-	(1,722)	(100.00%)
6400 Federal Funds Ltd	86,770	-	(86,770)	(100.00%)
All Funds	119,226	-	(119,226)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,174	-	(11,174)	(100.00%)
3400 Other Funds Ltd	626	-	(626)	(100.00%)
6400 Federal Funds Ltd	31,549	-	(31,549)	(100.00%)
All Funds	43,349	-	(43,349)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	584	-	(584)	(100.00%)
3400 Other Funds Ltd	33	-	(33)	(100.00%)
6400 Federal Funds Ltd	1,650	-	(1,650)	(100.00%)
All Funds	2,267	-	(2,267)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	30	-	(30)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	124	-	(124)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	31,488	-	(31,488)	(100.00%)
3400 Other Funds Ltd	1,590	-	(1,590)	(100.00%)
6400 Federal Funds Ltd	94,145	-	(94,145)	(100.00%)
All Funds	127,223	-	(127,223)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	74,063	-	(74,063)	(100.00%)
3400 Other Funds Ltd	3,976	-	(3,976)	(100.00%)
6400 Federal Funds Ltd	214,367	-	(214,367)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$292,406**	**-**	**($292,406)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	220,136	-	(220,136)	(100.00%)
3400 Other Funds Ltd	12,162	-	(12,162)	(100.00%)
6400 Federal Funds Ltd	626,767	-	(626,767)	(100.00%)
TOTAL PERSONAL SERVICES	**$859,065**	**-**	**($859,065)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	868	-	(868)	(100.00%)
3400 Other Funds Ltd	42	-	(42)	(100.00%)
6400 Federal Funds Ltd	2,595	-	(2,595)	(100.00%)
All Funds	3,505	-	(3,505)	(100.00%)
4150 Employee Training				
8000 General Fund	462	-	(462)	(100.00%)
3400 Other Funds Ltd	23	-	(23)	(100.00%)
6400 Federal Funds Ltd	1,382	-	(1,382)	(100.00%)
All Funds	1,867	-	(1,867)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,337	-	(1,337)	(100.00%)
3400 Other Funds Ltd	68	-	(68)	(100.00%)
6400 Federal Funds Ltd	3,999	-	(3,999)	(100.00%)
All Funds	5,404	-	(5,404)	(100.00%)
4200 Telecommunications				
8000 General Fund	802	-	(802)	(100.00%)
3400 Other Funds Ltd	41	-	(41)	(100.00%)
6400 Federal Funds Ltd	2,398	-	(2,398)	(100.00%)
All Funds	3,241	-	(3,241)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	491,054	-	(491,054)	(100.00%)
6400 Federal Funds Ltd	4,419,482	-	(4,419,482)	(100.00%)
All Funds	4,910,536	-	(4,910,536)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	4,989	-	(4,989)	(100.00%)
3400 Other Funds Ltd	252	-	(252)	(100.00%)
6400 Federal Funds Ltd	14,915	-	(14,915)	(100.00%)
All Funds	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	693	-	(693)	(100.00%)
3400 Other Funds Ltd	35	-	(35)	(100.00%)
6400 Federal Funds Ltd	2,072	-	(2,072)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	500,205	-	(500,205)	(100.00%)
3400 Other Funds Ltd	461	-	(461)	(100.00%)
6400 Federal Funds Ltd	4,446,843	-	(4,446,843)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$4,947,509**	**-**	**($4,947,509)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	720,341	-	(720,341)	(100.00%)
3400 Other Funds Ltd	12,623	-	(12,623)	(100.00%)
6400 Federal Funds Ltd	5,073,610	-	(5,073,610)	(100.00%)
TOTAL EXPENDITURES	**$5,806,574**	**-**	**($5,806,574)**	**(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%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	13,468,017	-	(13,468,017)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	9,315	-	(9,315)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	23,241,944	-	(23,241,944)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	13,468,017	-	(13,468,017)	(100.00%)
3400 Other Funds Ltd	9,315	-	(9,315)	(100.00%)
6400 Federal Funds Ltd	23,241,944	-	(23,241,944)	(100.00%)
TOTAL REVENUE CATEGORIES	**$36,719,276**	**-**	**($36,719,276)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	13,468,017	-	(13,468,017)	(100.00%)
3400 Other Funds Ltd	9,315	-	(9,315)	(100.00%)
6400 Federal Funds Ltd	23,241,944	-	(23,241,944)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$36,719,276**	**-**	**($36,719,276)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,112,693	-	(1,112,693)	(100.00%)
3400 Other Funds Ltd	5,621	-	(5,621)	(100.00%)
6400 Federal Funds Ltd	1,095,831	-	(1,095,831)	(100.00%)
All Funds	2,214,145	-	(2,214,145)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,112,693	-	(1,112,693)	(100.00%)
3400 Other Funds Ltd	5,621	-	(5,621)	(100.00%)
6400 Federal Funds Ltd	1,095,831	-	(1,095,831)	(100.00%)
TOTAL SALARIES & WAGES	**$2,214,145**	**-**	**($2,214,145)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	543	-	(543)	(100.00%)
3400 Other Funds Ltd	3	-	(3)	(100.00%)
6400 Federal Funds Ltd	535	-	(535)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,081	-	(1,081)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	234,116	-	(234,116)	(100.00%)
3400 Other Funds Ltd	1,183	-	(1,183)	(100.00%)
6400 Federal Funds Ltd	230,568	-	(230,568)	(100.00%)
All Funds	465,867	-	(465,867)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	85,125	-	(85,125)	(100.00%)
3400 Other Funds Ltd	430	-	(430)	(100.00%)
6400 Federal Funds Ltd	83,836	-	(83,836)	(100.00%)
All Funds	169,391	-	(169,391)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,455	-	(4,455)	(100.00%)
3400 Other Funds Ltd	23	-	(23)	(100.00%)
6400 Federal Funds Ltd	4,387	-	(4,387)	(100.00%)
All Funds	8,865	-	(8,865)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	321	-	(321)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	316	-	(316)	(100.00%)
All Funds	639	-	(639)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	319,650	-	(319,650)	(100.00%)
3400 Other Funds Ltd	1,590	-	(1,590)	(100.00%)
6400 Federal Funds Ltd	314,879	-	(314,879)	(100.00%)
All Funds	636,119	-	(636,119)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	644,210	-	(644,210)	(100.00%)
3400 Other Funds Ltd	3,231	-	(3,231)	(100.00%)
6400 Federal Funds Ltd	634,521	-	(634,521)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,281,962**	**-**	**($1,281,962)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,756,903	-	(1,756,903)	(100.00%)
3400 Other Funds Ltd	8,852	-	(8,852)	(100.00%)
6400 Federal Funds Ltd	1,730,352	-	(1,730,352)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,496,107**	**-**	**($3,496,107)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,814	-	(8,814)	(100.00%)
3400 Other Funds Ltd	44	-	(44)	(100.00%)
6400 Federal Funds Ltd	8,682	-	(8,682)	(100.00%)
All Funds	17,540	-	(17,540)	(100.00%)
4150 Employee Training				
8000 General Fund	4,693	-	(4,693)	(100.00%)
3400 Other Funds Ltd	23	-	(23)	(100.00%)
6400 Federal Funds Ltd	4,623	-	(4,623)	(100.00%)
All Funds	9,339	-	(9,339)	(100.00%)
4175 Office Expenses				
8000 General Fund	13,578	-	(13,578)	(100.00%)
3400 Other Funds Ltd	68	-	(68)	(100.00%)
6400 Federal Funds Ltd	13,375	-	(13,375)	(100.00%)
All Funds	27,021	-	(27,021)	(100.00%)
4200 Telecommunications				
8000 General Fund	8,141	-	(8,141)	(100.00%)
3400 Other Funds Ltd	41	-	(41)	(100.00%)
6400 Federal Funds Ltd	8,019	-	(8,019)	(100.00%)
All Funds	16,201	-	(16,201)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	1,974,000	-	(1,974,000)	(100.00%)
6400 Federal Funds Ltd	1,974,000	-	(1,974,000)	(100.00%)
All Funds	3,948,000	-	(3,948,000)	(100.00%)
4315 IT Professional Services				
8000 General Fund	74,368	-	(74,368)	(100.00%)
6400 Federal Funds Ltd	223,103	-	(223,103)	(100.00%)
All Funds	297,471	-	(297,471)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	50,642	-	(50,642)	(100.00%)
3400 Other Funds Ltd	252	-	(252)	(100.00%)
6400 Federal Funds Ltd	49,886	-	(49,886)	(100.00%)
All Funds	100,780	-	(100,780)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,035	-	(7,035)	(100.00%)
3400 Other Funds Ltd	35	-	(35)	(100.00%)
6400 Federal Funds Ltd	6,930	-	(6,930)	(100.00%)
All Funds	14,000	-	(14,000)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,141,271	-	(2,141,271)	(100.00%)
3400 Other Funds Ltd	463	-	(463)	(100.00%)
6400 Federal Funds Ltd	2,288,618	-	(2,288,618)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$4,430,352**	**-**	**($4,430,352)**	**(100.00%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	9,569,843	-	(9,569,843)	(100.00%)
6400 Federal Funds Ltd	19,222,974	-	(19,222,974)	(100.00%)
All Funds	28,792,817	-	(28,792,817)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	9,569,843	-	(9,569,843)	(100.00%)
6400 Federal Funds Ltd	19,222,974	-	(19,222,974)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$28,792,817**	**-**	**($28,792,817)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	13,468,017	-	(13,468,017)	(100.00%)
3400 Other Funds Ltd	9,315	-	(9,315)	(100.00%)
6400 Federal Funds Ltd	23,241,944	-	(23,241,944)	(100.00%)
TOTAL EXPENDITURES	**$36,719,276**	**-**	**($36,719,276)**	**(100.00%)**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	20	-	(20)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	-	(15.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	16,170,547	-	(16,170,547)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	670,267	-	(670,267)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	16,170,547	-	(16,170,547)	(100.00%)
6400 Federal Funds Ltd	670,267	-	(670,267)	(100.00%)
TOTAL REVENUE CATEGORIES	**$16,840,814**	**-**	**($16,840,814)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	16,170,547	-	(16,170,547)	(100.00%)
6400 Federal Funds Ltd	670,267	-	(670,267)	(100.00%)
TOTAL AVAILABLE REVENUES	**$16,840,814**	**-**	**($16,840,814)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	617,636	-	(617,636)	(100.00%)
6400 Federal Funds Ltd	320,812	-	(320,812)	(100.00%)
All Funds	938,448	-	(938,448)	(100.00%)
SALARIES & WAGES				
8000 General Fund	617,636	-	(617,636)	(100.00%)
6400 Federal Funds Ltd	320,812	-	(320,812)	(100.00%)
TOTAL SALARIES & WAGES	**$938,448**	**-**	**($938,448)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	238	-	(238)	(100.00%)
6400 Federal Funds Ltd	140	-	(140)	(100.00%)
All Funds	378	-	(378)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	129,952	-	(129,952)	(100.00%)
6400 Federal Funds Ltd	67,499	-	(67,499)	(100.00%)
All Funds	197,451	-	(197,451)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	47,249	-	(47,249)	(100.00%)
6400 Federal Funds Ltd	24,542	-	(24,542)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	71,791	-	(71,791)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,471	-	(2,471)	(100.00%)
6400 Federal Funds Ltd	1,283	-	(1,283)	(100.00%)
All Funds	3,754	-	(3,754)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	136	-	(136)	(100.00%)
6400 Federal Funds Ltd	81	-	(81)	(100.00%)
All Funds	217	-	(217)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	140,583	-	(140,583)	(100.00%)
6400 Federal Funds Ltd	82,059	-	(82,059)	(100.00%)
All Funds	222,642	-	(222,642)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	320,629	-	(320,629)	(100.00%)
6400 Federal Funds Ltd	175,604	-	(175,604)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$496,233**	**-**	**($496,233)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	938,265	-	(938,265)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	496,416	-	(496,416)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,434,681**	**-**	**($1,434,681)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,876	-	(3,876)	(100.00%)
6400 Federal Funds Ltd	2,263	-	(2,263)	(100.00%)
All Funds	6,139	-	(6,139)	(100.00%)
4150 Employee Training				
8000 General Fund	2,064	-	(2,064)	(100.00%)
6400 Federal Funds Ltd	1,205	-	(1,205)	(100.00%)
All Funds	3,269	-	(3,269)	(100.00%)
4175 Office Expenses				
8000 General Fund	5,971	-	(5,971)	(100.00%)
6400 Federal Funds Ltd	3,486	-	(3,486)	(100.00%)
All Funds	9,457	-	(9,457)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,581	-	(3,581)	(100.00%)
6400 Federal Funds Ltd	2,091	-	(2,091)	(100.00%)
All Funds	5,672	-	(5,672)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	200,000	-	(200,000)	(100.00%)
6400 Federal Funds Ltd	150,000	-	(150,000)	(100.00%)
All Funds	350,000	-	(350,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	22,273	-	(22,273)	(100.00%)
6400 Federal Funds Ltd	13,000	-	(13,000)	(100.00%)
All Funds	35,273	-	(35,273)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,094	-	(3,094)	(100.00%)
6400 Federal Funds Ltd	1,806	-	(1,806)	(100.00%)
All Funds	4,900	-	(4,900)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	240,859	-	(240,859)	(100.00%)
6400 Federal Funds Ltd	173,851	-	(173,851)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$414,710**	**-**	**($414,710)**	**(100.00%)**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	3,412,359	-	(3,412,359)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,787,641	-	(3,787,641)	(100.00%)
6055 Dist to Contract Svc Providers				
8000 General Fund	6,791,423	-	(6,791,423)	(100.00%)
6085 Other Special Payments				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	14,991,423	-	(14,991,423)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$14,991,423**	**-**	**($14,991,423)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	16,170,547	-	(16,170,547)	(100.00%)
6400 Federal Funds Ltd	670,267	-	(670,267)	(100.00%)
TOTAL EXPENDITURES	**$16,840,814**	**-**	**($16,840,814)**	**(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	7	-	(7)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.25	-	(5.25)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	14,096,922	14,096,922	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	33,708,295	33,708,295	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	14,096,922	14,096,922	0	0.00%
6400 Federal Funds Ltd	33,708,295	33,708,295	0	0.00%
TOTAL REVENUE CATEGORIES	**$47,805,217**	**$47,805,217**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	14,096,922	14,096,922	0	0.00%
6400 Federal Funds Ltd	33,708,295	33,708,295	0	0.00%
TOTAL AVAILABLE REVENUES	**$47,805,217**	**$47,805,217**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	118,539	118,539	0	0.00%
6400 Federal Funds Ltd	118,539	118,539	0	0.00%
All Funds	237,078	237,078	0	0.00%
SALARIES & WAGES				
8000 General Fund	118,539	118,539	0	0.00%
6400 Federal Funds Ltd	118,539	118,539	0	0.00%
TOTAL SALARIES & WAGES	**$237,078**	**$237,078**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54	54	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	108	108	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	24,942	24,942	0	0.00%
6400 Federal Funds Ltd	24,942	24,942	0	0.00%
All Funds	49,884	49,884	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,069	9,069	0	0.00%
6400 Federal Funds Ltd	9,069	9,069	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,138	18,138	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	475	475	0	0.00%
6400 Federal Funds Ltd	475	475	0	0.00%
All Funds	950	950	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	32	32	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	64	64	0	0.00%
3270 Flexible Benefits				
8000 General Fund	31,806	31,806	0	0.00%
6400 Federal Funds Ltd	31,806	31,806	0	0.00%
All Funds	63,612	63,612	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	66,378	66,378	0	0.00%
6400 Federal Funds Ltd	66,378	66,378	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$132,756**	**$132,756**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	184,917	184,917	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	184,917	184,917	0	0.00%
TOTAL PERSONAL SERVICES	**$369,834**	**$369,834**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	877	877	0	0.00%
6400 Federal Funds Ltd	877	877	0	0.00%
All Funds	1,754	1,754	0	0.00%
4150 Employee Training				
8000 General Fund	467	467	0	0.00%
6400 Federal Funds Ltd	467	467	0	0.00%
All Funds	934	934	0	0.00%
4175 Office Expenses				
8000 General Fund	1,351	1,351	0	0.00%
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
All Funds	2,702	2,702	0	0.00%
4200 Telecommunications				
8000 General Fund	810	810	0	0.00%
6400 Federal Funds Ltd	810	810	0	0.00%
All Funds	1,620	1,620	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,039	5,039	0	0.00%
6400 Federal Funds Ltd	5,039	5,039	0	0.00%
All Funds	10,078	10,078	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	9,244	9,244	0	0.00%
6400 Federal Funds Ltd	9,244	9,244	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,488**	**$18,488**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	13,902,761	13,902,761	0	0.00%
6400 Federal Funds Ltd	33,514,134	33,514,134	0	0.00%
All Funds	47,416,895	47,416,895	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	13,902,761	13,902,761	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	33,514,134	33,514,134	0	0.00%
TOTAL SPECIAL PAYMENTS	**$47,416,895**	**$47,416,895**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	14,096,922	14,096,922	0	0.00%
6400 Federal Funds Ltd	33,708,295	33,708,295	0	0.00%
TOTAL EXPENDITURES	**$47,805,217**	**$47,805,217**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	750,181	750,181	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	750,181	750,181	0	0.00%
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
TOTAL REVENUE CATEGORIES	**$842,863**	**$842,863**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	750,181	750,181	0	0.00%
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
TOTAL AVAILABLE REVENUES	**$842,863**	**$842,863**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	343,837	343,837	0	0.00%
6400 Federal Funds Ltd	60,678	60,678	0	0.00%
All Funds	404,515	404,515	0	0.00%
SALARIES & WAGES				
8000 General Fund	343,837	343,837	0	0.00%
6400 Federal Funds Ltd	60,678	60,678	0	0.00%
TOTAL SALARIES & WAGES	**$404,515**	**$404,515**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	138	138	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	162	162	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	72,342	72,342	0	0.00%
6400 Federal Funds Ltd	12,767	12,767	0	0.00%
All Funds	85,109	85,109	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,302	26,302	0	0.00%
6400 Federal Funds Ltd	4,642	4,642	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,944	30,944	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,376	1,376	0	0.00%
6400 Federal Funds Ltd	243	243	0	0.00%
All Funds	1,619	1,619	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	81	81	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	96	96	0	0.00%
3270 Flexible Benefits				
8000 General Fund	81,105	81,105	0	0.00%
6400 Federal Funds Ltd	14,313	14,313	0	0.00%
All Funds	95,418	95,418	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	181,344	181,344	0	0.00%
6400 Federal Funds Ltd	32,004	32,004	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$213,348**	**$213,348**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	525,181	525,181	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
TOTAL PERSONAL SERVICES	**$617,863**	**$617,863**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	225,000	225,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	225,000	225,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$225,000**	**$225,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	750,181	750,181	0	0.00%
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
TOTAL EXPENDITURES	**$842,863**	**$842,863**	**$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 FTE				
8250 Class/Unclass FTE Positions	2.25	2.25	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	17,000,000	-	(17,000,000)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,000,000	-	(3,000,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	17,000,000	-	(17,000,000)	(100.00%)
6400 Federal Funds Ltd	3,000,000	-	(3,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$20,000,000**	**-**	**($20,000,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	17,000,000	-	(17,000,000)	(100.00%)
6400 Federal Funds Ltd	3,000,000	-	(3,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$20,000,000**	**-**	**($20,000,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,160,980	-	(1,160,980)	(100.00%)
6400 Federal Funds Ltd	204,878	-	(204,878)	(100.00%)
All Funds	1,365,858	-	(1,365,858)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,160,980	-	(1,160,980)	(100.00%)
6400 Federal Funds Ltd	204,878	-	(204,878)	(100.00%)
TOTAL SALARIES & WAGES	**$1,365,858**	**-**	**($1,365,858)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	460	-	(460)	(100.00%)
6400 Federal Funds Ltd	80	-	(80)	(100.00%)
All Funds	540	-	(540)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	244,271	-	(244,271)	(100.00%)
6400 Federal Funds Ltd	43,109	-	(43,109)	(100.00%)
All Funds	287,380	-	(287,380)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	88,818	-	(88,818)	(100.00%)
6400 Federal Funds Ltd	15,672	-	(15,672)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	104,490	-	(104,490)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,643	-	(4,643)	(100.00%)
6400 Federal Funds Ltd	820	-	(820)	(100.00%)
All Funds	5,463	-	(5,463)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	260	-	(260)	(100.00%)
6400 Federal Funds Ltd	50	-	(50)	(100.00%)
All Funds	310	-	(310)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	270,350	-	(270,350)	(100.00%)
6400 Federal Funds Ltd	47,710	-	(47,710)	(100.00%)
All Funds	318,060	-	(318,060)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	608,802	-	(608,802)	(100.00%)
6400 Federal Funds Ltd	107,441	-	(107,441)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$716,243**	**-**	**($716,243)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,769,782	-	(1,769,782)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	312,319	-	(312,319)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,082,101**	**-**	**($2,082,101)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,455	-	(7,455)	(100.00%)
6400 Federal Funds Ltd	1,316	-	(1,316)	(100.00%)
All Funds	8,771	-	(8,771)	(100.00%)
4150 Employee Training				
8000 General Fund	3,970	-	(3,970)	(100.00%)
6400 Federal Funds Ltd	701	-	(701)	(100.00%)
All Funds	4,671	-	(4,671)	(100.00%)
4175 Office Expenses				
8000 General Fund	11,484	-	(11,484)	(100.00%)
6400 Federal Funds Ltd	2,027	-	(2,027)	(100.00%)
All Funds	13,511	-	(13,511)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,885	-	(6,885)	(100.00%)
6400 Federal Funds Ltd	1,215	-	(1,215)	(100.00%)
All Funds	8,100	-	(8,100)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	11,363,733	-	(11,363,733)	(100.00%)
6400 Federal Funds Ltd	2,005,359	-	(2,005,359)	(100.00%)
All Funds	13,369,092	-	(13,369,092)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	42,832	-	(42,832)	(100.00%)
6400 Federal Funds Ltd	7,559	-	(7,559)	(100.00%)
All Funds	50,391	-	(50,391)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,950	-	(5,950)	(100.00%)
6400 Federal Funds Ltd	1,050	-	(1,050)	(100.00%)
All Funds	7,000	-	(7,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	11,442,309	-	(11,442,309)	(100.00%)
6400 Federal Funds Ltd	2,019,227	-	(2,019,227)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$13,461,536**	**-**	**($13,461,536)**	**(100.00%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	3,787,909	-	(3,787,909)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	668,454	-	(668,454)	(100.00%)
All Funds	4,456,363	-	(4,456,363)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,787,909	-	(3,787,909)	(100.00%)
6400 Federal Funds Ltd	668,454	-	(668,454)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$4,456,363**	**-**	**($4,456,363)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	17,000,000	-	(17,000,000)	(100.00%)
6400 Federal Funds Ltd	3,000,000	-	(3,000,000)	(100.00%)
TOTAL EXPENDITURES	**$20,000,000**	**-**	**($20,000,000)**	**(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	10	-	(10)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.50	-	(7.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	571,098	571,098	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	571,098	571,098	0	0.00%
TOTAL REVENUE CATEGORIES	**$571,098**	**$571,098**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	571,098	571,098	0	0.00%
TOTAL AVAILABLE REVENUES	**$571,098**	**$571,098**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	346,806	346,806	0	0.00%
SALARIES & WAGES				
8000 General Fund	346,806	346,806	0	0.00%
TOTAL SALARIES & WAGES	**$346,806**	**$346,806**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	162	162	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	72,969	72,969	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,531	26,531	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,387	1,387	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	93	93	0	0.00%
3270 Flexible Benefits				
8000 General Fund	95,418	95,418	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	196,560	196,560	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$196,560**	**$196,560**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	543,366	543,366	0	0.00%
TOTAL PERSONAL SERVICES	**$543,366**	**$543,366**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,631	2,631	0	0.00%
4150 Employee Training				
8000 General Fund	1,401	1,401	0	0.00%
4175 Office Expenses				
8000 General Fund	4,053	4,053	0	0.00%
4200 Telecommunications				
8000 General Fund	2,430	2,430	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	15,117	15,117	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	27,732	27,732	0	0.00%
TOTAL SERVICES & SUPPLIES	**$27,732**	**$27,732**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	571,098	571,098	0	0.00%
TOTAL EXPENDITURES	**$571,098**	**$571,098**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(229,839)	(229,839)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(27,834)	(27,834)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,338,291)	(2,338,291)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
TOTAL TRANSFERS IN	**($58,316)**	**($58,316)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(229,839)	(229,839)	0	0.00%
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(27,834)	(27,834)	0	0.00%
6400 Federal Funds Ltd	(2,338,291)	(2,338,291)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,654,280)**	**($2,654,280)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(229,839)	(229,839)	0	0.00%
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
3400 Other Funds Ltd	(27,834)	(27,834)	0	0.00%
6400 Federal Funds Ltd	(2,338,291)	(2,338,291)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,654,280)**	**($2,654,280)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,899	2,899	0	0.00%
4400 Lottery Funds Ltd	182	182	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	17,195	17,195	0	0.00%
All Funds	20,286	20,286	0	0.00%
3170 Overtime Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,426	7,426	0	0.00%
6400 Federal Funds Ltd	7,364	7,364	0	0.00%
All Funds	14,790	14,790	0	0.00%
3180 Shift Differential				
8000 General Fund	200	200	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	447	447	0	0.00%
3190 All Other Differential				
8000 General Fund	15,362	15,362	0	0.00%
3400 Other Funds Ltd	12,457	12,457	0	0.00%
6400 Federal Funds Ltd	114,359	114,359	0	0.00%
All Funds	142,178	142,178	0	0.00%
SALARIES & WAGES				
8000 General Fund	25,887	25,887	0	0.00%
4400 Lottery Funds Ltd	182	182	0	0.00%
3400 Other Funds Ltd	12,470	12,470	0	0.00%
6400 Federal Funds Ltd	139,162	139,162	0	0.00%
TOTAL SALARIES & WAGES	**$177,701**	**$177,701**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,837	4,837	0	0.00%
3400 Other Funds Ltd	2,622	2,622	0	0.00%
6400 Federal Funds Ltd	25,662	25,662	0	0.00%
All Funds	33,121	33,121	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(39,019)	(39,019)	0	0.00%
4400 Lottery Funds Ltd	(5,914)	(5,914)	0	0.00%
3400 Other Funds Ltd	(32,648)	(32,648)	0	0.00%
6400 Federal Funds Ltd	(3,481)	(3,481)	0	0.00%
All Funds	(81,062)	(81,062)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,980	1,980	0	0.00%
4400 Lottery Funds Ltd	14	14	0	0.00%
3400 Other Funds Ltd	954	954	0	0.00%
6400 Federal Funds Ltd	10,646	10,646	0	0.00%
All Funds	13,594	13,594	0	0.00%
3241 Paid Family Medical Leave Insurance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	92	92	0	0.00%
3400 Other Funds Ltd	50	50	0	0.00%
6400 Federal Funds Ltd	488	488	0	0.00%
All Funds	630	630	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(32,110)	(32,110)	0	0.00%
4400 Lottery Funds Ltd	(5,900)	(5,900)	0	0.00%
3400 Other Funds Ltd	(29,022)	(29,022)	0	0.00%
6400 Federal Funds Ltd	33,315	33,315	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($33,717)**	**($33,717)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(223,616)	(223,616)	0	0.00%
4400 Lottery Funds Ltd	(52,598)	(52,598)	0	0.00%
3400 Other Funds Ltd	(11,282)	(11,282)	0	0.00%
6400 Federal Funds Ltd	(2,510,768)	(2,510,768)	0	0.00%
All Funds	(2,798,264)	(2,798,264)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(229,839)	(229,839)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
3400 Other Funds Ltd	(27,834)	(27,834)	0	0.00%
6400 Federal Funds Ltd	(2,338,291)	(2,338,291)	0	0.00%
TOTAL PERSONAL SERVICES	**($2,654,280)**	**($2,654,280)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(229,839)	(229,839)	0	0.00%
4400 Lottery Funds Ltd	(58,316)	(58,316)	0	0.00%
3400 Other Funds Ltd	(27,834)	(27,834)	0	0.00%
6400 Federal Funds Ltd	(2,338,291)	(2,338,291)	0	0.00%
TOTAL EXPENDITURES	**($2,654,280)**	**($2,654,280)**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	16,128,770	16,128,770	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	229,817,126	229,817,126	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,139,434,676	1,139,434,676	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	20,595,529	20,595,529	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	20,595,529	20,595,529	0	0.00%
TOTAL TRANSFERS IN	**$22,096,603**	**$22,096,603**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	16,128,770	16,128,770	0	0.00%
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	250,412,655	250,412,655	0	0.00%
6400 Federal Funds Ltd	1,139,434,676	1,139,434,676	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,407,477,175**	**$1,407,477,175**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	16,128,770	16,128,770	0	0.00%
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	250,412,655	250,412,655	0	0.00%
6400 Federal Funds Ltd	1,139,434,676	1,139,434,676	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,407,477,175**	**$1,407,477,175**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	337,764	337,764	0	0.00%
6400 Federal Funds Ltd	393,259	393,259	0	0.00%
All Funds	731,023	731,023	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	337,764	337,764	0	0.00%
6400 Federal Funds Ltd	393,259	393,259	0	0.00%
TOTAL SALARIES & WAGES	**$731,023**	**$731,023**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	153	153	0	0.00%
6400 Federal Funds Ltd	189	189	0	0.00%
All Funds	342	342	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	71,067	71,067	0	0.00%
6400 Federal Funds Ltd	82,743	82,743	0	0.00%
All Funds	153,810	153,810	0	0.00%
3230 Social Security Taxes				
8000 General Fund	25,840	25,840	0	0.00%
6400 Federal Funds Ltd	30,084	30,084	0	0.00%
All Funds	55,924	55,924	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,352	1,352	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,575	1,575	0	0.00%
All Funds	2,927	2,927	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	90	90	0	0.00%
6400 Federal Funds Ltd	111	111	0	0.00%
All Funds	201	201	0	0.00%
3270 Flexible Benefits				
8000 General Fund	90,648	90,648	0	0.00%
6400 Federal Funds Ltd	110,790	110,790	0	0.00%
All Funds	201,438	201,438	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	189,150	189,150	0	0.00%
6400 Federal Funds Ltd	225,492	225,492	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$414,642**	**$414,642**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	526,914	526,914	0	0.00%
6400 Federal Funds Ltd	618,751	618,751	0	0.00%
TOTAL PERSONAL SERVICES	**$1,145,665**	**$1,145,665**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	93,510	93,510	0	0.00%
3400 Other Funds Ltd	2,494	2,494	0	0.00%
6400 Federal Funds Ltd	51,049	51,049	0	0.00%
All Funds	147,053	147,053	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,994	1,994	0	0.00%
4150 Employee Training				
8000 General Fund	28,529	28,529	0	0.00%
3400 Other Funds Ltd	689	689	0	0.00%
6400 Federal Funds Ltd	16,235	16,235	0	0.00%
All Funds	45,453	45,453	0	0.00%
4175 Office Expenses				
8000 General Fund	1,893,001	1,893,001	0	0.00%
3400 Other Funds Ltd	4,746	4,746	0	0.00%
6400 Federal Funds Ltd	96,483	96,483	0	0.00%
All Funds	1,994,230	1,994,230	0	0.00%
4200 Telecommunications				
8000 General Fund	52,980	52,980	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,553	1,553	0	0.00%
6400 Federal Funds Ltd	32,291	32,291	0	0.00%
All Funds	86,824	86,824	0	0.00%
4250 Data Processing				
8000 General Fund	12,155	12,155	0	0.00%
4275 Publicity and Publications				
8000 General Fund	27,997	27,997	0	0.00%
4300 Professional Services				
8000 General Fund	6,471,979	6,471,979	0	0.00%
6400 Federal Funds Ltd	(236,003)	(236,003)	0	0.00%
All Funds	6,235,976	6,235,976	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,787,800	1,787,800	0	0.00%
4325 Attorney General				
8000 General Fund	265,495	265,495	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	275	275	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	5,431	5,431	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	7,056	7,056	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2,760	2,760	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	261	261	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	26,052	26,052	0	0.00%
3400 Other Funds Ltd	168	168	0	0.00%
6400 Federal Funds Ltd	13,100	13,100	0	0.00%
All Funds	39,320	39,320	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	1,443	1,443	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(11,129)	(11,129)	0	0.00%
6400 Federal Funds Ltd	(28,820)	(28,820)	0	0.00%
All Funds	(39,949)	(39,949)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	26,610	26,610	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	40,282	40,282	0	0.00%
3400 Other Funds Ltd	412	412	0	0.00%
6400 Federal Funds Ltd	3,077	3,077	0	0.00%
All Funds	43,771	43,771	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,746	6,746	0	0.00%
6400 Federal Funds Ltd	315	315	0	0.00%
All Funds	7,061	7,061	0	0.00%
4715 IT Expendable Property				
8000 General Fund	28,501	28,501	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	10,769,728	10,769,728	0	0.00%
3400 Other Funds Ltd	10,062	10,062	0	0.00%
6400 Federal Funds Ltd	(52,273)	(52,273)	0	0.00%
TOTAL SERVICES & SUPPLIES	**$10,727,517**	**$10,727,517**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	10,667,722	10,667,722	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	2,991,561	2,991,561	0	0.00%
3400 Other Funds Ltd	155,720,852	155,720,852	0	0.00%
6400 Federal Funds Ltd	1,096,021,480	1,096,021,480	0	0.00%
All Funds	1,254,733,893	1,254,733,893	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	218,820	218,820	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,619,370	1,619,370	0	0.00%
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	84,014,019	84,014,019	0	0.00%
6400 Federal Funds Ltd	42,846,718	42,846,718	0	0.00%
All Funds	129,981,181	129,981,181	0	0.00%
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	59	59	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	2,318	2,318	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,832,128	4,832,128	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	250,402,593	250,402,593	0	0.00%
6400 Federal Funds Ltd	1,138,868,198	1,138,868,198	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,395,603,993**	**$1,395,603,993**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	16,128,770	16,128,770	0	0.00%
4400 Lottery Funds Ltd	1,501,074	1,501,074	0	0.00%
3400 Other Funds Ltd	250,412,655	250,412,655	0	0.00%
6400 Federal Funds Ltd	1,139,434,676	1,139,434,676	0	0.00%
TOTAL EXPENDITURES	**$1,407,477,175**	**$1,407,477,175**	**$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	7	7	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	4.75	4.75	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(341,395,915)	(341,395,915)	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(543,378,506)	(543,378,506)	0	0.00%
TAXES				
3400 Other Funds Ltd	(543,378,506)	(543,378,506)	0	0.00%
TOTAL TAXES	**($543,378,506)**	**($543,378,506)**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(240,336,146)	(240,336,146)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,947,239,436)	(1,947,239,436)	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(39,289,621)	(39,289,621)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(1,336,900)	(1,336,900)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(40,626,521)	(40,626,521)	0	0.00%
TOTAL TRANSFERS IN	**($40,626,521)**	**($40,626,521)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(341,395,915)	(341,395,915)	0	0.00%
3400 Other Funds Ltd	(824,341,173)	(824,341,173)	0	0.00%
6400 Federal Funds Ltd	(1,947,239,436)	(1,947,239,436)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,112,976,524)**	**($3,112,976,524)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(341,395,915)	(341,395,915)	0	0.00%
3400 Other Funds Ltd	(824,341,173)	(824,341,173)	0	0.00%
6400 Federal Funds Ltd	(1,947,239,436)	(1,947,239,436)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,112,976,524)**	**($3,112,976,524)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,223,144)	(1,223,144)	0	0.00%
3400 Other Funds Ltd	(7,494)	(7,494)	0	0.00%
6400 Federal Funds Ltd	(1,199,098)	(1,199,098)	0	0.00%
All Funds	(2,429,736)	(2,429,736)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(1,223,144)	(1,223,144)	0	0.00%
3400 Other Funds Ltd	(7,494)	(7,494)	0	0.00%
6400 Federal Funds Ltd	(1,199,098)	(1,199,098)	0	0.00%
TOTAL SALARIES & WAGES	**($2,429,736)**	**($2,429,736)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(487)	(487)	0	0.00%
3400 Other Funds Ltd	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	(446)	(446)	0	0.00%
All Funds	(937)	(937)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(257,348)	(257,348)	0	0.00%
3400 Other Funds Ltd	(1,577)	(1,577)	0	0.00%
6400 Federal Funds Ltd	(252,291)	(252,291)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(511,216)	(511,216)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(93,570)	(93,570)	0	0.00%
3400 Other Funds Ltd	(573)	(573)	0	0.00%
6400 Federal Funds Ltd	(91,732)	(91,732)	0	0.00%
All Funds	(185,875)	(185,875)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(4,894)	(4,894)	0	0.00%
3400 Other Funds Ltd	(30)	(30)	0	0.00%
6400 Federal Funds Ltd	(4,796)	(4,796)	0	0.00%
All Funds	(9,720)	(9,720)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(285)	(285)	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(261)	(261)	0	0.00%
All Funds	(548)	(548)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(287,102)	(287,102)	0	0.00%
3400 Other Funds Ltd	(2,120)	(2,120)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(262,081)	(262,081)	0	0.00%
All Funds	(551,303)	(551,303)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(643,686)	(643,686)	0	0.00%
3400 Other Funds Ltd	(4,306)	(4,306)	0	0.00%
6400 Federal Funds Ltd	(611,607)	(611,607)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,259,599)**	**($1,259,599)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(1,866,830)	(1,866,830)	0	0.00%
3400 Other Funds Ltd	(11,800)	(11,800)	0	0.00%
6400 Federal Funds Ltd	(1,810,705)	(1,810,705)	0	0.00%
TOTAL PERSONAL SERVICES	**($3,689,335)**	**($3,689,335)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(31,843)	(31,843)	0	0.00%
3400 Other Funds Ltd	(122)	(122)	0	0.00%
6400 Federal Funds Ltd	(13,202)	(13,202)	0	0.00%
All Funds	(45,167)	(45,167)	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(11,095)	(11,095)	0	0.00%
3400 Other Funds Ltd	(34)	(34)	0	0.00%
6400 Federal Funds Ltd	(9,058)	(9,058)	0	0.00%
All Funds	(20,187)	(20,187)	0	0.00%
4175 Office Expenses				
8000 General Fund	(59,327)	(59,327)	0	0.00%
3400 Other Funds Ltd	(232)	(232)	0	0.00%
6400 Federal Funds Ltd	(23,847)	(23,847)	0	0.00%
All Funds	(83,406)	(83,406)	0	0.00%
4200 Telecommunications				
8000 General Fund	(20,874)	(20,874)	0	0.00%
3400 Other Funds Ltd	(76)	(76)	0	0.00%
6400 Federal Funds Ltd	(9,270)	(9,270)	0	0.00%
All Funds	(30,220)	(30,220)	0	0.00%
4300 Professional Services				
8000 General Fund	(11,579,403)	(11,579,403)	0	0.00%
3400 Other Funds Ltd	(154,980)	(154,980)	0	0.00%
6400 Federal Funds Ltd	(9,379,067)	(9,379,067)	0	0.00%
All Funds	(21,113,450)	(21,113,450)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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)	0	0.00%
6400 Federal Funds Ltd	(1,030,560)	(1,030,560)	0	0.00%
All Funds	(1,356,000)	(1,356,000)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(42,939)	(42,939)	0	0.00%
3400 Other Funds Ltd	(382)	(382)	0	0.00%
6400 Federal Funds Ltd	(30,767)	(30,767)	0	0.00%
All Funds	(74,088)	(74,088)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(4,909)	(4,909)	0	0.00%
3400 Other Funds Ltd	(21)	(21)	0	0.00%
6400 Federal Funds Ltd	(1,681)	(1,681)	0	0.00%
All Funds	(6,611)	(6,611)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(10,724)	(10,724)	0	0.00%
3400 Other Funds Ltd	(35)	(35)	0	0.00%
6400 Federal Funds Ltd	(5,341)	(5,341)	0	0.00%
All Funds	(16,100)	(16,100)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(12,086,554)	(12,086,554)	0	0.00%
3400 Other Funds Ltd	(155,882)	(155,882)	0	0.00%
6400 Federal Funds Ltd	(10,502,793)	(10,502,793)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($22,745,229)**	**($22,745,229)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(289,133,862)	(289,133,862)	0	0.00%
3400 Other Funds Ltd	(671,318,839)	(671,318,839)	0	0.00%
6400 Federal Funds Ltd	(1,933,374,519)	(1,933,374,519)	0	0.00%
All Funds	(2,893,827,220)	(2,893,827,220)	0	0.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	(39,289,621)	(39,289,621)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(38,308,669)	(38,308,669)	0	0.00%
3400 Other Funds Ltd	(113,565,031)	(113,565,031)	0	0.00%
6400 Federal Funds Ltd	(1,551,419)	(1,551,419)	0	0.00%
All Funds	(153,425,119)	(153,425,119)	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(327,442,531)	(327,442,531)	0	0.00%
3400 Other Funds Ltd	(824,173,491)	(824,173,491)	0	0.00%
6400 Federal Funds Ltd	(1,934,925,938)	(1,934,925,938)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($3,086,541,960)**	**($3,086,541,960)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(341,395,915)	(341,395,915)	0	0.00%
3400 Other Funds Ltd	(824,341,173)	(824,341,173)	0	0.00%
6400 Federal Funds Ltd	(1,947,239,436)	(1,947,239,436)	0	0.00%
TOTAL EXPENDITURES	**($3,112,976,524)**	**($3,112,976,524)**	**$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	(13)	(13)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(13.00)	(13.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	155,086,593	155,086,593	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	171,647,642	171,647,642	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	707,318,520	707,318,520	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	931,578	931,578	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	931,578	931,578	0	0.00%
TOTAL TRANSFERS IN	**$931,578**	**$931,578**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	155,086,593	155,086,593	0	0.00%
4400 Lottery Funds Ltd	931,578	931,578	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	171,647,642	171,647,642	0	0.00%
6400 Federal Funds Ltd	707,318,520	707,318,520	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,034,984,333**	**$1,034,984,333**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	155,086,593	155,086,593	0	0.00%
4400 Lottery Funds Ltd	931,578	931,578	0	0.00%
3400 Other Funds Ltd	171,647,642	171,647,642	0	0.00%
6400 Federal Funds Ltd	707,318,520	707,318,520	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,034,984,333**	**$1,034,984,333**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	24,820	24,820	0	0.00%
4400 Lottery Funds Ltd	1,863	1,863	0	0.00%
3400 Other Funds Ltd	9,430	9,430	0	0.00%
6400 Federal Funds Ltd	48,475	48,475	0	0.00%
All Funds	84,588	84,588	0	0.00%
4125 Out of State Travel				
8000 General Fund	2,367	2,367	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	234	234	0	0.00%
3400 Other Funds Ltd	2,563	2,563	0	0.00%
6400 Federal Funds Ltd	10,851	10,851	0	0.00%
All Funds	16,015	16,015	0	0.00%
4150 Employee Training				
8000 General Fund	12,496	12,496	0	0.00%
4400 Lottery Funds Ltd	378	378	0	0.00%
3400 Other Funds Ltd	4,253	4,253	0	0.00%
6400 Federal Funds Ltd	19,682	19,682	0	0.00%
All Funds	36,809	36,809	0	0.00%
4175 Office Expenses				
8000 General Fund	105,004	105,004	0	0.00%
4400 Lottery Funds Ltd	639	639	0	0.00%
3400 Other Funds Ltd	29,978	29,978	0	0.00%
6400 Federal Funds Ltd	71,337	71,337	0	0.00%
All Funds	206,958	206,958	0	0.00%
4200 Telecommunications				
8000 General Fund	17,581	17,581	0	0.00%
4400 Lottery Funds Ltd	251	251	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,201	9,201	0	0.00%
6400 Federal Funds Ltd	25,627	25,627	0	0.00%
All Funds	52,660	52,660	0	0.00%
4250 Data Processing				
8000 General Fund	14,899	14,899	0	0.00%
4400 Lottery Funds Ltd	465	465	0	0.00%
3400 Other Funds Ltd	1,933	1,933	0	0.00%
6400 Federal Funds Ltd	30,823	30,823	0	0.00%
All Funds	48,120	48,120	0	0.00%
4275 Publicity and Publications				
8000 General Fund	26,869	26,869	0	0.00%
4400 Lottery Funds Ltd	2,640	2,640	0	0.00%
3400 Other Funds Ltd	81,400	81,400	0	0.00%
6400 Federal Funds Ltd	34,130	34,130	0	0.00%
All Funds	145,039	145,039	0	0.00%
4300 Professional Services				
8000 General Fund	3,138,278	3,138,278	0	0.00%
4400 Lottery Funds Ltd	160,492	160,492	0	0.00%
3400 Other Funds Ltd	2,506,929	2,506,929	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,492,963	2,492,963	0	0.00%
All Funds	8,298,662	8,298,662	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,429,231	1,429,231	0	0.00%
4400 Lottery Funds Ltd	2,004	2,004	0	0.00%
3400 Other Funds Ltd	106,746	106,746	0	0.00%
6400 Federal Funds Ltd	4,776,582	4,776,582	0	0.00%
All Funds	6,314,563	6,314,563	0	0.00%
4325 Attorney General				
8000 General Fund	329,697	329,697	0	0.00%
4400 Lottery Funds Ltd	424	424	0	0.00%
3400 Other Funds Ltd	83,533	83,533	0	0.00%
6400 Federal Funds Ltd	473,942	473,942	0	0.00%
All Funds	887,596	887,596	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	264	264	0	0.00%
3400 Other Funds Ltd	25	25	0	0.00%
6400 Federal Funds Ltd	291	291	0	0.00%
All Funds	580	580	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	360	360	0	0.00%
3400 Other Funds Ltd	1,286	1,286	0	0.00%
6400 Federal Funds Ltd	10,867	10,867	0	0.00%
All Funds	17,725	17,725	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,319	6,319	0	0.00%
3400 Other Funds Ltd	1,483	1,483	0	0.00%
6400 Federal Funds Ltd	55,102	55,102	0	0.00%
All Funds	62,904	62,904	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	2,649	2,649	0	0.00%
6400 Federal Funds Ltd	144	144	0	0.00%
All Funds	2,793	2,793	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	250	250	0	0.00%
6400 Federal Funds Ltd	756	756	0	0.00%
All Funds	1,006	1,006	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,773	3,773	0	0.00%
3400 Other Funds Ltd	49	49	0	0.00%
6400 Federal Funds Ltd	455	455	0	0.00%
All Funds	4,277	4,277	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	1,385	1,385	0	0.00%
6400 Federal Funds Ltd	3,396	3,396	0	0.00%
All Funds	4,781	4,781	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	20,230	20,230	0	0.00%
4400 Lottery Funds Ltd	233	233	0	0.00%
3400 Other Funds Ltd	19,088	19,088	0	0.00%
6400 Federal Funds Ltd	11,478	11,478	0	0.00%
All Funds	51,029	51,029	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	1,446	1,446	0	0.00%
6400 Federal Funds Ltd	1,536	1,536	0	0.00%
All Funds	2,982	2,982	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	34,224	34,224	0	0.00%
4400 Lottery Funds Ltd	576	576	0	0.00%
3400 Other Funds Ltd	1,873	1,873	0	0.00%
6400 Federal Funds Ltd	40,312	40,312	0	0.00%
All Funds	76,985	76,985	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,624	6,624	0	0.00%
4400 Lottery Funds Ltd	90	90	0	0.00%
3400 Other Funds Ltd	2,019	2,019	0	0.00%
6400 Federal Funds Ltd	19,523	19,523	0	0.00%
All Funds	28,256	28,256	0	0.00%
4715 IT Expendable Property				
8000 General Fund	26,749	26,749	0	0.00%
4400 Lottery Funds Ltd	102	102	0	0.00%
3400 Other Funds Ltd	1,825	1,825	0	0.00%
6400 Federal Funds Ltd	104,235	104,235	0	0.00%
All Funds	132,911	132,911	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,210,367	5,210,367	0	0.00%
4400 Lottery Funds Ltd	170,751	170,751	0	0.00%
3400 Other Funds Ltd	2,863,614	2,863,614	0	0.00%
6400 Federal Funds Ltd	8,232,507	8,232,507	0	0.00%
TOTAL SERVICES & SUPPLIES	**$16,477,239**	**$16,477,239**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
8000 General Fund	347,498	347,498	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	11,610,205	11,610,205	0	0.00%
4400 Lottery Funds Ltd	393,352	393,352	0	0.00%
3400 Other Funds Ltd	2,469,093	2,469,093	0	0.00%
6400 Federal Funds Ltd	2,807,459	2,807,459	0	0.00%
All Funds	17,280,109	17,280,109	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	115,647	115,647	0	0.00%
4400 Lottery Funds Ltd	8,685	8,685	0	0.00%
3400 Other Funds Ltd	33,754	33,754	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	65,553	65,553	0	0.00%
All Funds	223,639	223,639	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	322,121	322,121	0	0.00%
6400 Federal Funds Ltd	198,059	198,059	0	0.00%
All Funds	520,180	520,180	0	0.00%
6035 Dist to Individuals				
8000 General Fund	127,597,527	127,597,527	0	0.00%
4400 Lottery Funds Ltd	248,124	248,124	0	0.00%
3400 Other Funds Ltd	161,520,389	161,520,389	0	0.00%
6400 Federal Funds Ltd	683,132,363	683,132,363	0	0.00%
All Funds	972,498,403	972,498,403	0	0.00%
6050 Dist to Non-Profit Organizations				
8000 General Fund	756,000	756,000	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	5,369,904	5,369,904	0	0.00%
4400 Lottery Funds Ltd	71,549	71,549	0	0.00%
3400 Other Funds Ltd	3,093,709	3,093,709	0	0.00%
6400 Federal Funds Ltd	10,951,517	10,951,517	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	19,486,679	19,486,679	0	0.00%
6085 Other Special Payments				
8000 General Fund	3,738,206	3,738,206	0	0.00%
4400 Lottery Funds Ltd	39,117	39,117	0	0.00%
3400 Other Funds Ltd	1,604,430	1,604,430	0	0.00%
6400 Federal Funds Ltd	1,866,091	1,866,091	0	0.00%
All Funds	7,247,844	7,247,844	0	0.00%
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	16,800	16,800	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	2,318	2,318	0	0.00%
3400 Other Funds Ltd	62,653	62,653	0	0.00%
6400 Federal Funds Ltd	64,971	64,971	0	0.00%
All Funds	129,942	129,942	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	149,528,728	149,528,728	0	0.00%
4400 Lottery Funds Ltd	760,827	760,827	0	0.00%
3400 Other Funds Ltd	168,784,028	168,784,028	0	0.00%
6400 Federal Funds Ltd	699,086,013	699,086,013	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**$1,018,159,596**	**$1,018,159,596**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	155,086,593	155,086,593	0	0.00%
4400 Lottery Funds Ltd	931,578	931,578	0	0.00%
3400 Other Funds Ltd	171,647,642	171,647,642	0	0.00%
6400 Federal Funds Ltd	707,318,520	707,318,520	0	0.00%
TOTAL EXPENDITURES	**$1,034,984,333**	**$1,034,984,333**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	44,363,553	44,363,553	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	54,374,930	54,374,930	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
TOTAL TRANSFERS IN	**$31,861**	**$31,861**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	44,363,553	44,363,553	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	54,374,930	54,374,930	0	0.00%
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TOTAL REVENUE CATEGORIES	**$328,674,254**	**$328,674,254**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	44,363,553	44,363,553	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
3400 Other Funds Ltd	54,374,930	54,374,930	0	0.00%
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TOTAL AVAILABLE REVENUES	**$328,674,254**	**$328,674,254**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	691,934	691,934	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	625	625	0	0.00%
6035 Dist to Individuals				
8000 General Fund	43,191,929	43,191,929	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
3400 Other Funds Ltd	54,374,930	54,374,930	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
All Funds	327,502,630	327,502,630	0	0.00%
6085 Other Special Payments				
8000 General Fund	479,065	479,065	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	44,363,553	44,363,553	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
3400 Other Funds Ltd	54,374,930	54,374,930	0	0.00%
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TOTAL SPECIAL PAYMENTS	**$328,674,254**	**$328,674,254**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	44,363,553	44,363,553	0	0.00%
4400 Lottery Funds Ltd	31,861	31,861	0	0.00%
3400 Other Funds Ltd	54,374,930	54,374,930	0	0.00%
6400 Federal Funds Ltd	229,903,910	229,903,910	0	0.00%
TOTAL EXPENDITURES	**$328,674,254**	**$328,674,254**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	41,928,922	41,928,922	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	51,267,791	51,267,791	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	217,083,411	217,083,411	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
TOTAL TRANSFERS IN	**$30,040**	**$30,040**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	41,928,922	41,928,922	0	0.00%
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	51,267,791	51,267,791	0	0.00%
6400 Federal Funds Ltd	217,083,411	217,083,411	0	0.00%
TOTAL REVENUE CATEGORIES	**$310,310,164**	**$310,310,164**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	41,928,922	41,928,922	0	0.00%
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
3400 Other Funds Ltd	51,267,791	51,267,791	0	0.00%
6400 Federal Funds Ltd	217,083,411	217,083,411	0	0.00%
TOTAL AVAILABLE REVENUES	**$310,310,164**	**$310,310,164**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	100,428	100,428	0	0.00%
6400 Federal Funds Ltd	316,867	316,867	0	0.00%
All Funds	417,295	417,295	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	100,428	100,428	0	0.00%
6400 Federal Funds Ltd	316,867	316,867	0	0.00%
TOTAL SERVICES & SUPPLIES	**$417,295**	**$417,295**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	643,584	643,584	0	0.00%
6035 Dist to Individuals				
8000 General Fund	40,737,415	40,737,415	0	0.00%
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
3400 Other Funds Ltd	51,267,791	51,267,791	0	0.00%
6400 Federal Funds Ltd	216,766,544	216,766,544	0	0.00%
All Funds	308,801,790	308,801,790	0	0.00%
6085 Other Special Payments				
8000 General Fund	447,495	447,495	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	41,828,494	41,828,494	0	0.00%
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
3400 Other Funds Ltd	51,267,791	51,267,791	0	0.00%
6400 Federal Funds Ltd	216,766,544	216,766,544	0	0.00%
TOTAL SPECIAL PAYMENTS	**$309,892,869**	**$309,892,869**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	41,928,922	41,928,922	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	30,040	30,040	0	0.00%
3400 Other Funds Ltd	51,267,791	51,267,791	0	0.00%
6400 Federal Funds Ltd	217,083,411	217,083,411	0	0.00%
TOTAL EXPENDITURES	**$310,310,164**	**$310,310,164**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	42,101,386	176,773,294	134,671,908	319.88%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(14,068,005)	(14,068,005)	0	0.00%
TAXES				
3400 Other Funds Ltd	(14,068,005)	(14,068,005)	0	0.00%
TOTAL TAXES	**($14,068,005)**	**($14,068,005)**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(17,296,396)	(17,296,396)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(841,838)	(841,838)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(4,006,855)	(4,006,855)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(4,848,693)	(4,848,693)	0	0.00%
TOTAL TRANSFERS IN	**($4,848,693)**	**($4,848,693)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TOTAL REVENUE CATEGORIES	**($378,732,798)**	**$343,801,185**	**$722,533,983**	**190.78%**
AVAILABLE REVENUES				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TOTAL AVAILABLE REVENUES	**($378,732,798)**	**$343,801,185**	**$722,533,983**	**190.78%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
All Funds	(378,732,798)	343,801,185	722,533,983	190.78%
SPECIAL PAYMENTS				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TOTAL SPECIAL PAYMENTS	**($378,732,798)**	**$343,801,185**	**$722,533,983**	**190.78%**
EXPENDITURES				
8000 General Fund	42,101,386	176,773,294	134,671,908	319.88%
3400 Other Funds Ltd	(36,213,094)	(36,213,094)	0	0.00%
6400 Federal Funds Ltd	(384,621,090)	203,240,985	587,862,075	152.84%
TOTAL EXPENDITURES	**($378,732,798)**	**$343,801,185**	**$722,533,983**	**190.78%**
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%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	379,748,054	486,737,257	106,989,203	28.17%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
REVENUE CATEGORIES				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
TOTAL REVENUE CATEGORIES	**$379,748,054**	**$518,658,543**	**$138,910,489**	**36.58%**
AVAILABLE REVENUES				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
TOTAL AVAILABLE REVENUES	**$379,748,054**	**$518,658,543**	**$138,910,489**	**36.58%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
All Funds	379,748,054	518,658,543	138,910,489	36.58%
SPECIAL PAYMENTS				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
TOTAL SPECIAL PAYMENTS	**$379,748,054**	**$518,658,543**	**$138,910,489**	**36.58%**
EXPENDITURES				
8000 General Fund	379,748,054	486,737,257	106,989,203	28.17%
6400 Federal Funds Ltd	-	31,921,286	31,921,286	100.00%
TOTAL EXPENDITURES	**$379,748,054**	**$518,658,543**	**$138,910,489**	**36.58%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,549,915,304	1,720,573,421	170,658,117	11.01%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(875,788,581)	(875,788,581)	0	0.00%
TAXES				
3400 Other Funds Ltd	(875,788,581)	(875,788,581)	0	0.00%
TOTAL TAXES	**($875,788,581)**	**($875,788,581)**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(536,852,207)	(525,650,996)	11,201,211	2.09%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(104,815,973)	(233,112,544)	(128,296,571)	(122.40%)
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(21,537,273)	(21,537,273)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(10,921,270)	(64,484,027)	(53,562,757)	(490.44%)
TRANSFERS IN				
3400 Other Funds Ltd	(32,458,543)	(86,021,300)	(53,562,757)	(165.02%)
TOTAL TRANSFERS IN	**($32,458,543)**	**($86,021,300)**	**($53,562,757)**	**(165.02%)**
REVENUE CATEGORIES				
8000 General Fund	1,549,915,304	1,720,573,421	170,658,117	11.01%
3400 Other Funds Ltd	(1,445,099,331)	(1,487,460,877)	(42,361,546)	(2.93%)
6400 Federal Funds Ltd	(104,815,973)	(233,112,544)	(128,296,571)	(122.40%)
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,549,915,304	1,720,573,421	170,658,117	11.01%
3400 Other Funds Ltd	(1,445,099,331)	(1,487,460,877)	(42,361,546)	(2.93%)
6400 Federal Funds Ltd	(104,815,973)	(233,112,544)	(128,296,571)	(122.40%)
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,550,587,979	1,721,246,096	170,658,117	11.01%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,445,772,006)	(1,488,133,552)	(42,361,546)	(2.93%)
6400 Federal Funds Ltd	(104,815,973)	(233,112,544)	(128,296,571)	(122.40%)
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	(672,675)	(672,675)	0	0.00%
3400 Other Funds Ltd	672,675	672,675	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,549,915,304	1,720,573,421	170,658,117	11.01%
3400 Other Funds Ltd	(1,445,099,331)	(1,487,460,877)	(42,361,546)	(2.93%)
6400 Federal Funds Ltd	(104,815,973)	(233,112,544)	(128,296,571)	(122.40%)
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,549,915,304	1,720,573,421	170,658,117	11.01%
3400 Other Funds Ltd	(1,445,099,331)	(1,487,460,877)	(42,361,546)	(2.93%)
6400 Federal Funds Ltd	(104,815,973)	(233,112,544)	(128,296,571)	(122.40%)
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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)	0	0.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5,979,351,779)	(6,391,671,007)	(412,319,228)	(6.90%)
TAXES				
0105 Personal Income Taxes				
3400 Other Funds Ltd	(37,200,000)	(37,200,000)	0	0.00%
0190 Other Selective Taxes				
3400 Other Funds Ltd	(32,961,422)	(32,961,422)	0	0.00%
TAXES				
3400 Other Funds Ltd	(70,161,422)	(70,161,422)	0	0.00%
TOTAL TAXES	**($70,161,422)**	**($70,161,422)**	**$0**	**0.00%**
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(575,631)	(575,631)	0	0.00%
INTEREST EARNINGS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	(15,360)	(15,360)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,521,087,827)	(1,532,289,038)	(11,201,211)	(0.74%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(18,655,522,153)	(19,147,008,943)	(491,486,790)	(2.63%)
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	(117,346,562)	(117,346,562)	0	0.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(25,181,305)	(25,181,305)	0	0.00%
3400 Other Funds Ltd	(113,461,555)	(113,461,555)	0	0.00%
All Funds	(138,642,860)	(138,642,860)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(881,332,538)	(827,769,781)	53,562,757	6.08%
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	(271,448)	(271,448)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	(569,463,983)	(569,463,983)	0	0.00%
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	(1,383,953)	(1,383,953)	0	0.00%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	(19,363,205)	(19,363,205)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(25,181,305)	(25,181,305)	0	0.00%
3400 Other Funds Ltd	(1,702,623,244)	(1,649,060,487)	53,562,757	3.15%
TOTAL TRANSFERS IN	**($1,727,804,549)**	**($1,674,241,792)**	**$53,562,757**	**3.10%**
REVENUE CATEGORIES				
8000 General Fund	(5,979,351,779)	(6,391,671,007)	(412,319,228)	(6.90%)
4400 Lottery Funds Ltd	(25,181,305)	(25,181,305)	0	0.00%
3400 Other Funds Ltd	(3,294,463,484)	(3,252,101,938)	42,361,546	1.29%
6400 Federal Funds Ltd	(18,655,522,153)	(19,147,008,943)	(491,486,790)	(2.63%)
TOTAL REVENUE CATEGORIES	**($27,954,518,721)**	**($28,815,963,193)**	**($861,444,472)**	**(3.08%)**
2000				
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	1,054,879	1,054,879	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	(5,979,351,779)	(6,391,671,007)	(412,319,228)	(6.90%)
4400 Lottery Funds Ltd	(25,181,305)	(25,181,305)	0	0.00%
3400 Other Funds Ltd	(3,315,834,738)	(3,273,473,192)	42,361,546	1.28%
6400 Federal Funds Ltd	(18,654,467,274)	(19,145,954,064)	(491,486,790)	(2.63%)
TOTAL AVAILABLE REVENUES	**($27,974,835,096)**	**($28,836,279,568)**	**($861,444,472)**	**(3.08%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(70,800,844)	(70,800,844)	0	0.00%
4400 Lottery Funds Ltd	(1,322,801)	(1,322,801)	0	0.00%
3400 Other Funds Ltd	(9,497,604)	(9,497,604)	0	0.00%
6400 Federal Funds Ltd	(54,147,164)	(54,147,164)	0	0.00%
All Funds	(135,768,413)	(135,768,413)	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(71,929)	(71,929)	0	0.00%
4400 Lottery Funds Ltd	(4,523)	(4,523)	0	0.00%
3400 Other Funds Ltd	(247)	(247)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(426,610)	(426,610)	0	0.00%
All Funds	(503,309)	(503,309)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(184,236)	(184,236)	0	0.00%
6400 Federal Funds Ltd	(182,703)	(182,703)	0	0.00%
All Funds	(366,939)	(366,939)	0	0.00%
3180 Shift Differential				
8000 General Fund	(4,961)	(4,961)	0	0.00%
3400 Other Funds Ltd	(78)	(78)	0	0.00%
6400 Federal Funds Ltd	(6,065)	(6,065)	0	0.00%
All Funds	(11,104)	(11,104)	0	0.00%
3190 All Other Differential				
8000 General Fund	(381,121)	(381,121)	0	0.00%
3400 Other Funds Ltd	(309,064)	(309,064)	0	0.00%
6400 Federal Funds Ltd	(2,837,203)	(2,837,203)	0	0.00%
All Funds	(3,527,388)	(3,527,388)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(71,443,091)	(71,443,091)	0	0.00%
4400 Lottery Funds Ltd	(1,327,324)	(1,327,324)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(9,806,993)	(9,806,993)	0	0.00%
6400 Federal Funds Ltd	(57,599,745)	(57,599,745)	0	0.00%
TOTAL SALARIES & WAGES	**($140,177,153)**	**($140,177,153)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(24,871)	(24,871)	0	0.00%
4400 Lottery Funds Ltd	(501)	(501)	0	0.00%
3400 Other Funds Ltd	(3,610)	(3,610)	0	0.00%
6400 Federal Funds Ltd	(19,792)	(19,792)	0	0.00%
All Funds	(48,774)	(48,774)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(15,016,511)	(15,016,511)	0	0.00%
4400 Lottery Funds Ltd	(278,317)	(278,317)	0	0.00%
3400 Other Funds Ltd	(2,063,327)	(2,063,327)	0	0.00%
6400 Federal Funds Ltd	(12,029,253)	(12,029,253)	0	0.00%
All Funds	(29,387,408)	(29,387,408)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(2,832,649)	(2,832,649)	0	0.00%
4400 Lottery Funds Ltd	(51,874)	(51,874)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(384,378)	(384,378)	0	0.00%
6400 Federal Funds Ltd	(2,268,870)	(2,268,870)	0	0.00%
All Funds	(5,537,771)	(5,537,771)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(5,434,379)	(5,434,379)	0	0.00%
4400 Lottery Funds Ltd	(101,541)	(101,541)	0	0.00%
3400 Other Funds Ltd	(748,962)	(748,962)	0	0.00%
6400 Federal Funds Ltd	(4,387,711)	(4,387,711)	0	0.00%
All Funds	(10,672,593)	(10,672,593)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(283,546)	(283,546)	0	0.00%
4400 Lottery Funds Ltd	(5,290)	(5,290)	0	0.00%
3400 Other Funds Ltd	(39,148)	(39,148)	0	0.00%
6400 Federal Funds Ltd	(227,561)	(227,561)	0	0.00%
All Funds	(555,545)	(555,545)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(14,535)	(14,535)	0	0.00%
4400 Lottery Funds Ltd	(292)	(292)	0	0.00%
3400 Other Funds Ltd	(2,112)	(2,112)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(11,594)	(11,594)	0	0.00%
All Funds	(28,533)	(28,533)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(14,647,158)	(14,647,158)	0	0.00%
4400 Lottery Funds Ltd	(295,089)	(295,089)	0	0.00%
3400 Other Funds Ltd	(2,128,878)	(2,128,878)	0	0.00%
6400 Federal Funds Ltd	(11,660,294)	(11,660,294)	0	0.00%
All Funds	(28,731,419)	(28,731,419)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(38,253,649)	(38,253,649)	0	0.00%
4400 Lottery Funds Ltd	(732,904)	(732,904)	0	0.00%
3400 Other Funds Ltd	(5,370,415)	(5,370,415)	0	0.00%
6400 Federal Funds Ltd	(30,605,075)	(30,605,075)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($74,962,043)**	**($74,962,043)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	3,615,129	3,615,129	0	0.00%
4400 Lottery Funds Ltd	66,357	66,357	0	0.00%
3400 Other Funds Ltd	490,101	490,101	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,913,321	2,913,321	0	0.00%
All Funds	7,084,908	7,084,908	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(106,081,611)	(106,081,611)	0	0.00%
4400 Lottery Funds Ltd	(1,993,871)	(1,993,871)	0	0.00%
3400 Other Funds Ltd	(14,687,307)	(14,687,307)	0	0.00%
6400 Federal Funds Ltd	(85,291,499)	(85,291,499)	0	0.00%
TOTAL PERSONAL SERVICES	**($208,054,288)**	**($208,054,288)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(709,271)	(709,271)	0	0.00%
4400 Lottery Funds Ltd	(46,212)	(46,212)	0	0.00%
3400 Other Funds Ltd	(236,443)	(236,443)	0	0.00%
6400 Federal Funds Ltd	(1,253,691)	(1,253,691)	0	0.00%
All Funds	(2,245,617)	(2,245,617)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(60,726)	(60,726)	0	0.00%
4400 Lottery Funds Ltd	(5,817)	(5,817)	0	0.00%
3400 Other Funds Ltd	(63,577)	(63,577)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(269,215)	(269,215)	0	0.00%
All Funds	(399,335)	(399,335)	0	0.00%
4150 Employee Training				
8000 General Fund	(338,559)	(338,559)	0	0.00%
4400 Lottery Funds Ltd	(9,377)	(9,377)	0	0.00%
3400 Other Funds Ltd	(106,204)	(106,204)	0	0.00%
6400 Federal Funds Ltd	(504,527)	(504,527)	0	0.00%
All Funds	(958,667)	(958,667)	0	0.00%
4175 Office Expenses				
8000 General Fund	(4,498,090)	(4,498,090)	0	0.00%
4400 Lottery Funds Ltd	(15,863)	(15,863)	0	0.00%
3400 Other Funds Ltd	(748,490)	(748,490)	0	0.00%
6400 Federal Funds Ltd	(1,866,309)	(1,866,309)	0	0.00%
All Funds	(7,128,752)	(7,128,752)	0	0.00%
4200 Telecommunications				
8000 General Fund	(489,160)	(489,160)	0	0.00%
4400 Lottery Funds Ltd	(6,225)	(6,225)	0	0.00%
3400 Other Funds Ltd	(229,829)	(229,829)	0	0.00%
6400 Federal Funds Ltd	(668,093)	(668,093)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,393,307)	(1,393,307)	0	0.00%
4250 Data Processing				
8000 General Fund	(381,786)	(381,786)	0	0.00%
4400 Lottery Funds Ltd	(11,545)	(11,545)	0	0.00%
3400 Other Funds Ltd	(47,960)	(47,960)	0	0.00%
6400 Federal Funds Ltd	(764,701)	(764,701)	0	0.00%
All Funds	(1,205,992)	(1,205,992)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(694,596)	(694,596)	0	0.00%
4400 Lottery Funds Ltd	(65,496)	(65,496)	0	0.00%
3400 Other Funds Ltd	(2,019,506)	(2,019,506)	0	0.00%
6400 Federal Funds Ltd	(846,743)	(846,743)	0	0.00%
All Funds	(3,626,341)	(3,626,341)	0	0.00%
4300 Professional Services				
8000 General Fund	(55,761,403)	(55,761,403)	0	0.00%
4400 Lottery Funds Ltd	(2,520,669)	(2,520,669)	0	0.00%
3400 Other Funds Ltd	(39,373,530)	(39,373,530)	0	0.00%
6400 Federal Funds Ltd	(38,918,192)	(38,918,192)	0	0.00%
All Funds	(136,573,794)	(136,573,794)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	(24,335,560)	(24,335,560)	0	0.00%
4400 Lottery Funds Ltd	(31,480)	(31,480)	0	0.00%
3400 Other Funds Ltd	(1,676,541)	(1,676,541)	0	0.00%
6400 Federal Funds Ltd	(75,337,304)	(75,337,304)	0	0.00%
All Funds	(101,380,885)	(101,380,885)	0	0.00%
4325 Attorney General				
8000 General Fund	(2,012,636)	(2,012,636)	0	0.00%
4400 Lottery Funds Ltd	(2,246)	(2,246)	0	0.00%
3400 Other Funds Ltd	(442,660)	(442,660)	0	0.00%
6400 Federal Funds Ltd	(2,511,527)	(2,511,527)	0	0.00%
All Funds	(4,969,069)	(4,969,069)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(6,821)	(6,821)	0	0.00%
3400 Other Funds Ltd	(610)	(610)	0	0.00%
6400 Federal Funds Ltd	(7,218)	(7,218)	0	0.00%
All Funds	(14,649)	(14,649)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(134,749)	(134,749)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(8,926)	(8,926)	0	0.00%
3400 Other Funds Ltd	(31,901)	(31,901)	0	0.00%
6400 Federal Funds Ltd	(269,603)	(269,603)	0	0.00%
All Funds	(445,179)	(445,179)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(163,818)	(163,818)	0	0.00%
4400 Lottery Funds Ltd	(4)	(4)	0	0.00%
3400 Other Funds Ltd	(36,787)	(36,787)	0	0.00%
6400 Federal Funds Ltd	(1,367,049)	(1,367,049)	0	0.00%
All Funds	(1,567,658)	(1,567,658)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(68,487)	(68,487)	0	0.00%
6400 Federal Funds Ltd	(3,564)	(3,564)	0	0.00%
All Funds	(72,051)	(72,051)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(6,465)	(6,465)	0	0.00%
6400 Federal Funds Ltd	(18,745)	(18,745)	0	0.00%
All Funds	(25,210)	(25,210)	0	0.00%
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(119,670)	(119,670)	0	0.00%
3400 Other Funds Ltd	(1,378)	(1,378)	0	0.00%
6400 Federal Funds Ltd	(24,397)	(24,397)	0	0.00%
All Funds	(145,445)	(145,445)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	(35,797)	(35,797)	0	0.00%
6400 Federal Funds Ltd	(84,258)	(84,258)	0	0.00%
All Funds	(120,055)	(120,055)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(490,772)	(490,772)	0	0.00%
4400 Lottery Funds Ltd	(5,775)	(5,775)	0	0.00%
3400 Other Funds Ltd	(473,557)	(473,557)	0	0.00%
6400 Federal Funds Ltd	(255,951)	(255,951)	0	0.00%
All Funds	(1,226,055)	(1,226,055)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(62,491)	(62,491)	0	0.00%
6400 Federal Funds Ltd	(38,113)	(38,113)	0	0.00%
All Funds	(100,604)	(100,604)	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(889,356)	(889,356)	0	0.00%
4400 Lottery Funds Ltd	(14,289)	(14,289)	0	0.00%
3400 Other Funds Ltd	(46,876)	(46,876)	0	0.00%
6400 Federal Funds Ltd	(1,003,192)	(1,003,192)	0	0.00%
All Funds	(1,953,713)	(1,953,713)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(171,095)	(171,095)	0	0.00%
4400 Lottery Funds Ltd	(2,241)	(2,241)	0	0.00%
3400 Other Funds Ltd	(50,086)	(50,086)	0	0.00%
6400 Federal Funds Ltd	(484,663)	(484,663)	0	0.00%
All Funds	(708,085)	(708,085)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(692,129)	(692,129)	0	0.00%
4400 Lottery Funds Ltd	(2,541)	(2,541)	0	0.00%
3400 Other Funds Ltd	(45,275)	(45,275)	0	0.00%
6400 Federal Funds Ltd	(2,586,023)	(2,586,023)	0	0.00%
All Funds	(3,325,968)	(3,325,968)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(92,123,437)	(92,123,437)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(2,748,706)	(2,748,706)	0	0.00%
3400 Other Funds Ltd	(45,631,210)	(45,631,210)	0	0.00%
6400 Federal Funds Ltd	(129,083,078)	(129,083,078)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($269,586,431)**	**($269,586,431)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
8000 General Fund	(8,621,258)	(8,621,258)	0	0.00%
3400 Other Funds Ltd	(1,630,209)	(1,630,209)	0	0.00%
All Funds	(10,251,467)	(10,251,467)	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(289,379,186)	(289,379,186)	0	0.00%
4400 Lottery Funds Ltd	(9,758,879)	(9,758,879)	0	0.00%
3400 Other Funds Ltd	(69,650,898)	(69,650,898)	0	0.00%
6400 Federal Funds Ltd	(69,651,718)	(69,651,718)	0	0.00%
All Funds	(438,440,681)	(438,440,681)	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	(2,869,780)	(2,869,780)	0	0.00%
4400 Lottery Funds Ltd	(215,463)	(215,463)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(837,420)	(837,420)	0	0.00%
6400 Federal Funds Ltd	(1,626,349)	(1,626,349)	0	0.00%
All Funds	(5,549,012)	(5,549,012)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(7,991,663)	(7,991,663)	0	0.00%
3400 Other Funds Ltd	(10,667,722)	(10,667,722)	0	0.00%
6400 Federal Funds Ltd	(4,913,740)	(4,913,740)	0	0.00%
All Funds	(23,573,125)	(23,573,125)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(5,224,992,198)	(5,637,311,426)	(412,319,228)	(7.89%)
4400 Lottery Funds Ltd	(6,217,739)	(6,217,739)	0	0.00%
3400 Other Funds Ltd	(2,890,551,206)	(2,848,189,660)	42,361,546	1.47%
6400 Federal Funds Ltd	(18,001,443,517)	(18,492,930,307)	(491,486,790)	(2.73%)
All Funds	(26,123,204,660)	(26,984,649,132)	(861,444,472)	(3.30%)
6050 Dist to Non-Profit Organizations				
8000 General Fund	(18,756,000)	(18,756,000)	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	(133,443,584)	(133,443,584)	0	0.00%
4400 Lottery Funds Ltd	(1,775,097)	(1,775,097)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(98,957,874)	(98,957,874)	0	0.00%
6400 Federal Funds Ltd	(271,701,917)	(271,701,917)	0	0.00%
All Funds	(505,878,472)	(505,878,472)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(94,616,372)	(94,616,372)	0	0.00%
4400 Lottery Funds Ltd	(2,471,550)	(2,471,550)	0	0.00%
3400 Other Funds Ltd	(181,666,501)	(181,666,501)	0	0.00%
6400 Federal Funds Ltd	(89,143,553)	(89,143,553)	0	0.00%
All Funds	(367,897,976)	(367,897,976)	0	0.00%
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	(416,859)	(416,859)	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
8000 General Fund	(59,831)	(59,831)	0	0.00%
3400 Other Funds Ltd	(1,554,391)	(1,554,391)	0	0.00%
6400 Federal Funds Ltd	(1,611,903)	(1,611,903)	0	0.00%
All Funds	(3,226,125)	(3,226,125)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(5,772,525,473)	(6,184,844,701)	(412,319,228)	(7.14%)
4400 Lottery Funds Ltd	(20,438,728)	(20,438,728)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,253,886,012)	(3,211,524,466)	42,361,546	1.30%
6400 Federal Funds Ltd	(18,440,092,697)	(18,931,579,487)	(491,486,790)	(2.67%)
TOTAL SPECIAL PAYMENTS	**($27,486,942,910)**	**($28,348,387,382)**	**($861,444,472)**	**(3.13%)**
EXPENDITURES				
8000 General Fund	(5,979,351,779)	(6,391,671,007)	(412,319,228)	(6.90%)
4400 Lottery Funds Ltd	(25,181,305)	(25,181,305)	0	0.00%
3400 Other Funds Ltd	(3,315,834,738)	(3,273,473,192)	42,361,546	1.28%
6400 Federal Funds Ltd	(18,654,467,274)	(19,145,954,064)	(491,486,790)	(2.63%)
TOTAL EXPENDITURES	**($27,974,835,096)**	**($28,836,279,568)**	**($861,444,472)**	**(3.08%)**
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	(687)	(687)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(677.25)	(677.25)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(103,275)	(103,275)	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	58,387	58,387	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	98,732	98,732	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	29,844	29,844	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(103,275)	(103,275)	0	0.00%
3400 Other Funds Ltd	157,119	157,119	0	0.00%
6400 Federal Funds Ltd	29,844	29,844	0	0.00%
TOTAL REVENUE CATEGORIES	**$83,688**	**$83,688**	**$0**	**0.00%**

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(103,275)	(103,275)	0	0.00%
3400 Other Funds Ltd	157,119	157,119	0	0.00%
6400 Federal Funds Ltd	29,844	29,844	0	0.00%
TOTAL AVAILABLE REVENUES	**$83,688**	**$83,688**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,585	2,585	0	0.00%
3400 Other Funds Ltd	37,638	37,638	0	0.00%
6400 Federal Funds Ltd	20,831	20,831	0	0.00%
All Funds	61,054	61,054	0	0.00%
3170 Overtime Payments				
8000 General Fund	305	305	0	0.00%
3400 Other Funds Ltd	705	705	0	0.00%
6400 Federal Funds Ltd	309	309	0	0.00%
All Funds	1,319	1,319	0	0.00%
3180 Shift Differential				
6400 Federal Funds Ltd	4,603	4,603	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	2,512	2,512	0	0.00%
3400 Other Funds Ltd	7,699	7,699	0	0.00%
6400 Federal Funds Ltd	4,167	4,167	0	0.00%
All Funds	14,378	14,378	0	0.00%
SALARIES & WAGES				
8000 General Fund	5,402	5,402	0	0.00%
3400 Other Funds Ltd	46,042	46,042	0	0.00%
6400 Federal Funds Ltd	29,910	29,910	0	0.00%
TOTAL SALARIES & WAGES	**$81,354**	**$81,354**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	592	592	0	0.00%
3400 Other Funds Ltd	1,768	1,768	0	0.00%
6400 Federal Funds Ltd	1,910	1,910	0	0.00%
All Funds	4,270	4,270	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(113,113)	(113,113)	0	0.00%
3400 Other Funds Ltd	(71,425)	(71,425)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(24,899)	(24,899)	0	0.00%
All Funds	(209,437)	(209,437)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	413	413	0	0.00%
3400 Other Funds Ltd	3,522	3,522	0	0.00%
6400 Federal Funds Ltd	2,288	2,288	0	0.00%
All Funds	6,223	6,223	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	81	81	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(112,097)	(112,097)	0	0.00%
3400 Other Funds Ltd	(66,102)	(66,102)	0	0.00%
6400 Federal Funds Ltd	(20,664)	(20,664)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($198,863)**	**($198,863)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,420	3,420	0	0.00%
3400 Other Funds Ltd	177,179	177,179	0	0.00%
6400 Federal Funds Ltd	20,598	20,598	0	0.00%
All Funds	201,197	201,197	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3,420	3,420	0	0.00%
3400 Other Funds Ltd	177,179	177,179	0	0.00%
6400 Federal Funds Ltd	20,598	20,598	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$201,197**	**$201,197**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(103,275)	(103,275)	0	0.00%
3400 Other Funds Ltd	157,119	157,119	0	0.00%
6400 Federal Funds Ltd	29,844	29,844	0	0.00%
TOTAL PERSONAL SERVICES	**$83,688**	**$83,688**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(103,275)	(103,275)	0	0.00%
3400 Other Funds Ltd	157,119	157,119	0	0.00%
6400 Federal Funds Ltd	29,844	29,844	0	0.00%
TOTAL EXPENDITURES	**$83,688**	**$83,688**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,921,262	5,921,262	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,063,184	3,063,184	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,921,262	5,921,262	0	0.00%
6400 Federal Funds Ltd	3,063,184	3,063,184	0	0.00%
TOTAL REVENUE CATEGORIES	**$8,984,446**	**$8,984,446**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,921,262	5,921,262	0	0.00%
6400 Federal Funds Ltd	3,063,184	3,063,184	0	0.00%
TOTAL AVAILABLE REVENUES	**$8,984,446**	**$8,984,446**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	197,472	197,472	0	0.00%
SALARIES & WAGES				
8000 General Fund	197,472	197,472	0	0.00%
TOTAL SALARIES & WAGES	**$197,472**	**$197,472**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	90	90	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	41,548	41,548	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15,107	15,107	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	790	790	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	52	52	0	0.00%
3270 Flexible Benefits				
8000 General Fund	53,010	53,010	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	110,597	110,597	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$110,597**	**$110,597**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	308,069	308,069	0	0.00%
TOTAL PERSONAL SERVICES	**$308,069**	**$308,069**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	280,768	280,768	0	0.00%
6400 Federal Funds Ltd	15,715	15,715	0	0.00%
All Funds	296,483	296,483	0	0.00%
4125 Out of State Travel				
8000 General Fund	66,005	66,005	0	0.00%
4150 Employee Training				
8000 General Fund	51,669	51,669	0	0.00%
6400 Federal Funds Ltd	4,324	4,324	0	0.00%
All Funds	55,993	55,993	0	0.00%
4175 Office Expenses				
8000 General Fund	337,797	337,797	0	0.00%
6400 Federal Funds Ltd	29,884	29,884	0	0.00%
All Funds	367,681	367,681	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	16,552	16,552	0	0.00%
6400 Federal Funds Ltd	9,765	9,765	0	0.00%
All Funds	26,317	26,317	0	0.00%
4300 Professional Services				
8000 General Fund	3,215,985	3,215,985	0	0.00%
6400 Federal Funds Ltd	1,352,444	1,352,444	0	0.00%
All Funds	4,568,429	4,568,429	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,757,543	1,757,543	0	0.00%
6400 Federal Funds Ltd	1,648,341	1,648,341	0	0.00%
All Funds	3,405,884	3,405,884	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	5,039	5,039	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(180,243)	(180,243)	0	0.00%
6400 Federal Funds Ltd	1,981	1,981	0	0.00%
All Funds	(178,262)	(178,262)	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,511	41,511	0	0.00%
6400 Federal Funds Ltd	730	730	0	0.00%
All Funds	42,241	42,241	0	0.00%
4715 IT Expendable Property				
8000 General Fund	20,567	20,567	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	5,613,193	5,613,193	0	0.00%
6400 Federal Funds Ltd	3,063,184	3,063,184	0	0.00%
TOTAL SERVICES & SUPPLIES	**$8,676,377**	**$8,676,377**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	5,921,262	5,921,262	0	0.00%
6400 Federal Funds Ltd	3,063,184	3,063,184	0	0.00%
TOTAL EXPENDITURES	**$8,984,446**	**$8,984,446**	**$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	3	3	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.26	1.26	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(32,612,766)	(32,612,766)	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	(6,183,471)	(6,183,471)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(276,076)	(276,076)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(449,532)	(449,532)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(32,612,766)	(32,612,766)	0	0.00%
3400 Other Funds Ltd	(6,459,547)	(6,459,547)	0	0.00%
6400 Federal Funds Ltd	(449,532)	(449,532)	0	0.00%
TOTAL REVENUE CATEGORIES	**($39,521,845)**	**($39,521,845)**	**$0**	**0.00%**

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(32,612,766)	(32,612,766)	0	0.00%
3400 Other Funds Ltd	(6,459,547)	(6,459,547)	0	0.00%
6400 Federal Funds Ltd	(449,532)	(449,532)	0	0.00%
TOTAL AVAILABLE REVENUES	**($39,521,845)**	**($39,521,845)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(24,218)	(24,218)	0	0.00%
3400 Other Funds Ltd	(7,305)	(7,305)	0	0.00%
All Funds	(31,523)	(31,523)	0	0.00%
4150 Employee Training				
8000 General Fund	(7,062)	(7,062)	0	0.00%
3400 Other Funds Ltd	(2,010)	(2,010)	0	0.00%
All Funds	(9,072)	(9,072)	0	0.00%
4175 Office Expenses				
8000 General Fund	(46,074)	(46,074)	0	0.00%
3400 Other Funds Ltd	(13,902)	(13,902)	0	0.00%
All Funds	(59,976)	(59,976)	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(15,066)	(15,066)	0	0.00%
3400 Other Funds Ltd	(4,545)	(4,545)	0	0.00%
All Funds	(19,611)	(19,611)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(30,960)	(30,960)	0	0.00%
4300 Professional Services				
8000 General Fund	(27,223,711)	(27,223,711)	0	0.00%
3400 Other Funds Ltd	(276,076)	(276,076)	0	0.00%
6400 Federal Funds Ltd	(449,532)	(449,532)	0	0.00%
All Funds	(27,949,319)	(27,949,319)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(262,875)	(262,875)	0	0.00%
3400 Other Funds Ltd	(1,266)	(1,266)	0	0.00%
All Funds	(264,141)	(264,141)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(2,800)	(2,800)	0	0.00%
3400 Other Funds Ltd	(2,100)	(2,100)	0	0.00%
All Funds	(4,900)	(4,900)	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,152,343)	(6,152,343)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(27,612,766)	(27,612,766)	0	0.00%
3400 Other Funds Ltd	(6,459,547)	(6,459,547)	0	0.00%
6400 Federal Funds Ltd	(449,532)	(449,532)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($34,521,845)**	**($34,521,845)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($5,000,000)**	**($5,000,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(32,612,766)	(32,612,766)	0	0.00%
3400 Other Funds Ltd	(6,459,547)	(6,459,547)	0	0.00%
6400 Federal Funds Ltd	(449,532)	(449,532)	0	0.00%
TOTAL EXPENDITURES	**($39,521,845)**	**($39,521,845)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,129,046	2,129,046	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,935,164	1,935,164	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,247,805	2,247,805	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,748,652	1,748,652	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	1,137	1,137	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,129,046	2,129,046	0	0.00%
4400 Lottery Funds Ltd	1,137	1,137	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,182,969	4,182,969	0	0.00%
6400 Federal Funds Ltd	1,748,652	1,748,652	0	0.00%
TOTAL REVENUE CATEGORIES	**$8,061,804**	**$8,061,804**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,129,046	2,129,046	0	0.00%
4400 Lottery Funds Ltd	1,137	1,137	0	0.00%
3400 Other Funds Ltd	4,182,969	4,182,969	0	0.00%
6400 Federal Funds Ltd	1,748,652	1,748,652	0	0.00%
TOTAL AVAILABLE REVENUES	**$8,061,804**	**$8,061,804**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,510	7,510	0	0.00%
3400 Other Funds Ltd	12,032	12,032	0	0.00%
6400 Federal Funds Ltd	17,319	17,319	0	0.00%
All Funds	36,861	36,861	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,004	1,004	0	0.00%
3400 Other Funds Ltd	2,323	2,323	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,166	4,166	0	0.00%
All Funds	7,493	7,493	0	0.00%
4150 Employee Training				
8000 General Fund	1,699	1,699	0	0.00%
3400 Other Funds Ltd	5,373	5,373	0	0.00%
6400 Federal Funds Ltd	3,747	3,747	0	0.00%
All Funds	10,819	10,819	0	0.00%
4175 Office Expenses				
8000 General Fund	11,345	11,345	0	0.00%
3400 Other Funds Ltd	21,309	21,309	0	0.00%
6400 Federal Funds Ltd	21,757	21,757	0	0.00%
All Funds	54,411	54,411	0	0.00%
4200 Telecommunications				
8000 General Fund	8,642	8,642	0	0.00%
3400 Other Funds Ltd	27,083	27,083	0	0.00%
6400 Federal Funds Ltd	10,950	10,950	0	0.00%
All Funds	46,675	46,675	0	0.00%
4250 Data Processing				
8000 General Fund	970	970	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	393	393	0	0.00%
6400 Federal Funds Ltd	1,089	1,089	0	0.00%
All Funds	2,452	2,452	0	0.00%
4275 Publicity and Publications				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	131,520	131,520	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	131,563	131,563	0	0.00%
4300 Professional Services				
8000 General Fund	823,237	823,237	0	0.00%
3400 Other Funds Ltd	1,240,828	1,240,828	0	0.00%
6400 Federal Funds Ltd	1,317,564	1,317,564	0	0.00%
All Funds	3,381,629	3,381,629	0	0.00%
4315 IT Professional Services				
8000 General Fund	135,449	135,449	0	0.00%
3400 Other Funds Ltd	824,691	824,691	0	0.00%
6400 Federal Funds Ltd	266,006	266,006	0	0.00%
All Funds	1,226,146	1,226,146	0	0.00%
4325 Attorney General				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	55,020	55,020	0	0.00%
3400 Other Funds Ltd	375,366	375,366	0	0.00%
6400 Federal Funds Ltd	31,889	31,889	0	0.00%
All Funds	462,275	462,275	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	733	733	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	144	144	0	0.00%
3400 Other Funds Ltd	1,282	1,282	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	1,507	1,507	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	415	415	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,578	2,578	0	0.00%
3400 Other Funds Ltd	2,737	2,737	0	0.00%
6400 Federal Funds Ltd	3,880	3,880	0	0.00%
All Funds	9,195	9,195	0	0.00%
4600 Intra-agency Charges				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,140	1,140	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	20,121	20,121	0	0.00%
4400 Lottery Funds Ltd	1,137	1,137	0	0.00%
3400 Other Funds Ltd	3,539	3,539	0	0.00%
6400 Federal Funds Ltd	3,458	3,458	0	0.00%
All Funds	28,255	28,255	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,579	1,579	0	0.00%
3400 Other Funds Ltd	5,167	5,167	0	0.00%
6400 Federal Funds Ltd	1,553	1,553	0	0.00%
All Funds	8,299	8,299	0	0.00%
4715 IT Expendable Property				
8000 General Fund	313	313	0	0.00%
3400 Other Funds Ltd	3,404	3,404	0	0.00%
6400 Federal Funds Ltd	1,295	1,295	0	0.00%
All Funds	5,012	5,012	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,070,041	1,070,041	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,137	1,137	0	0.00%
3400 Other Funds Ltd	2,658,920	2,658,920	0	0.00%
6400 Federal Funds Ltd	1,684,782	1,684,782	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,414,880**	**$5,414,880**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	252,000	252,000	0	0.00%
3400 Other Funds Ltd	1,347,224	1,347,224	0	0.00%
6400 Federal Funds Ltd	63,870	63,870	0	0.00%
All Funds	1,663,094	1,663,094	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	23,973	23,973	0	0.00%
6085 Other Special Payments				
8000 General Fund	807,005	807,005	0	0.00%
3400 Other Funds Ltd	152,852	152,852	0	0.00%
All Funds	959,857	959,857	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,059,005	1,059,005	0	0.00%
3400 Other Funds Ltd	1,524,049	1,524,049	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	63,870	63,870	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,646,924**	**$2,646,924**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,129,046	2,129,046	0	0.00%
4400 Lottery Funds Ltd	1,137	1,137	0	0.00%
3400 Other Funds Ltd	4,182,969	4,182,969	0	0.00%
6400 Federal Funds Ltd	1,748,652	1,748,652	0	0.00%
TOTAL EXPENDITURES	**$8,061,804**	**$8,061,804**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(1,004,729)	(1,004,729)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(1,004,729)	(1,004,729)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,004,729)**	**($1,004,729)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,004,729)	(1,004,729)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,004,729)**	**($1,004,729)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(595,199)	(595,199)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(595,199)	(595,199)	0	0.00%
TOTAL SALARIES & WAGES	**($595,199)**	**($595,199)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(183)	(183)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(125,229)	(125,229)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(45,534)	(45,534)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(2,379)	(2,379)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(106)	(106)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(107,787)	(107,787)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(281,218)	(281,218)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($281,218)**	**($281,218)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(876,417)	(876,417)	0	0.00%
TOTAL PERSONAL SERVICES	**($876,417)**	**($876,417)**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	(13,532)	(13,532)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(3,722)	(3,722)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(19,296)	(19,296)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(8,422)	(8,422)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(50,016)	(50,016)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(28,177)	(28,177)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(2,341)	(2,341)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,806)	(2,806)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(128,312)	(128,312)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($128,312)**	**($128,312)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(1,004,729)	(1,004,729)	0	0.00%
TOTAL EXPENDITURES	**($1,004,729)**	**($1,004,729)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.54)	(2.54)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(600,000)	(600,000)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(600,000)	(600,000)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($600,000)**	**($600,000)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(600,000)	(600,000)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($600,000)**	**($600,000)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(600,000)	(600,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(600,000)	(600,000)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($600,000)**	**($600,000)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(600,000)	(600,000)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($600,000)**	**($600,000)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(21,780)	(21,780)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(148,590)	(148,590)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(12,623)	(12,623)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(21,780)	(21,780)	100.00%
3400 Other Funds Ltd	-	(148,590)	(148,590)	100.00%
6400 Federal Funds Ltd	-	(12,623)	(12,623)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($182,993)**	**($182,993)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(21,780)	(21,780)	100.00%
3400 Other Funds Ltd	-	(148,590)	(148,590)	100.00%
6400 Federal Funds Ltd	-	(12,623)	(12,623)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($182,993)**	**($182,993)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(21,780)	(21,780)	100.00%
3400 Other Funds Ltd	-	(148,590)	(148,590)	100.00%
6400 Federal Funds Ltd	-	(12,623)	(12,623)	100.00%
All Funds	-	(182,993)	(182,993)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(21,780)	(21,780)	100.00%
3400 Other Funds Ltd	-	(148,590)	(148,590)	100.00%
6400 Federal Funds Ltd	-	(12,623)	(12,623)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($182,993)**	**($182,993)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(21,780)	(21,780)	100.00%
3400 Other Funds Ltd	-	(148,590)	(148,590)	100.00%
6400 Federal Funds Ltd	-	(12,623)	(12,623)	100.00%
TOTAL EXPENDITURES	**-**	**($182,993)**	**($182,993)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(11,397)	(11,397)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(9,664)	(9,664)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(10,496)	(10,496)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(11,397)	(11,397)	100.00%
3400 Other Funds Ltd	-	(9,664)	(9,664)	100.00%
6400 Federal Funds Ltd	-	(10,496)	(10,496)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($31,557)**	**($31,557)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(11,397)	(11,397)	100.00%
3400 Other Funds Ltd	-	(9,664)	(9,664)	100.00%
6400 Federal Funds Ltd	-	(10,496)	(10,496)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($31,557)**	**($31,557)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(11,397)	(11,397)	100.00%
3400 Other Funds Ltd	-	(9,664)	(9,664)	100.00%
6400 Federal Funds Ltd	-	(10,496)	(10,496)	100.00%
All Funds	-	(31,557)	(31,557)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(11,397)	(11,397)	100.00%
3400 Other Funds Ltd	-	(9,664)	(9,664)	100.00%
6400 Federal Funds Ltd	-	(10,496)	(10,496)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($31,557)**	**($31,557)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(11,397)	(11,397)	100.00%
3400 Other Funds Ltd	-	(9,664)	(9,664)	100.00%
6400 Federal Funds Ltd	-	(10,496)	(10,496)	100.00%
TOTAL EXPENDITURES	**-**	**($31,557)**	**($31,557)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	135,576	135,576	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	135,576	135,576	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	135,576	135,576	100.00%
6400 Federal Funds Ltd	-	135,576	135,576	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$271,152**	**$271,152**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	135,576	135,576	100.00%
6400 Federal Funds Ltd	-	135,576	135,576	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$271,152**	**$271,152**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	99,504	99,504	100.00%
6400 Federal Funds Ltd	-	86,472	86,472	100.00%
All Funds	-	185,976	185,976	100.00%
3160 Temporary Appointments				
8000 General Fund	-	(15,627)	(15,627)	100.00%
SALARIES & WAGES				
8000 General Fund	-	83,877	83,877	100.00%
6400 Federal Funds Ltd	-	86,472	86,472	100.00%
TOTAL SALARIES & WAGES	**-**	**$170,349**	**$170,349**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	36	36	100.00%
6400 Federal Funds Ltd	-	36	36	100.00%
All Funds	-	72	72	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	20,936	20,936	100.00%
6400 Federal Funds Ltd	-	18,194	18,194	100.00%
All Funds	-	39,130	39,130	100.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	6,417	6,417	100.00%
6400 Federal Funds Ltd	-	6,615	6,615	100.00%
All Funds	-	13,032	13,032	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	398	398	100.00%
6400 Federal Funds Ltd	-	346	346	100.00%
All Funds	-	744	744	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	21	21	100.00%
6400 Federal Funds Ltd	-	21	21	100.00%
All Funds	-	42	42	100.00%
3270 Flexible Benefits				
8000 General Fund	-	21,204	21,204	100.00%
6400 Federal Funds Ltd	-	21,204	21,204	100.00%
All Funds	-	42,408	42,408	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	49,012	49,012	100.00%
6400 Federal Funds Ltd	-	46,416	46,416	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$95,428**	**$95,428**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-	132,888	132,888	100.00%
6400 Federal Funds Ltd	-	132,888	132,888	100.00%
TOTAL PERSONAL SERVICES	**-**	**$265,776**	**$265,776**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(2,799)	(2,799)	100.00%
6400 Federal Funds Ltd	-	585	585	100.00%
All Funds	-	(2,214)	(2,214)	100.00%
4150 Employee Training				
8000 General Fund	-	(696)	(696)	100.00%
6400 Federal Funds Ltd	-	312	312	100.00%
All Funds	-	(384)	(384)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	(5,569)	(5,569)	100.00%
6400 Federal Funds Ltd	-	901	901	100.00%
All Funds	-	(4,668)	(4,668)	100.00%
4200 Telecommunications				
8000 General Fund	-	(7,183)	(7,183)	100.00%
6400 Federal Funds Ltd	-	540	540	100.00%
All Funds	-	(6,643)	(6,643)	100.00%
4300 Professional Services				
8000 General Fund	-	32,779	32,779	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(12,067)	(12,067)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(588)	(588)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,189)	(1,189)	100.00%
6400 Federal Funds Ltd	-	350	350	100.00%
All Funds	-	(839)	(839)	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2,688	2,688	100.00%
6400 Federal Funds Ltd	-	2,688	2,688	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$5,376**	**$5,376**	**100.00%**
EXPENDITURES				
8000 General Fund	-	135,576	135,576	100.00%
6400 Federal Funds Ltd	-	135,576	135,576	100.00%
TOTAL EXPENDITURES	**-**	**$271,152**	**$271,152**	**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	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,648,565	2,648,565	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	466,688	466,688	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,648,565	2,648,565	0	0.00%
3400 Other Funds Ltd	466,688	466,688	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,115,253**	**$3,115,253**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,648,565	2,648,565	0	0.00%
3400 Other Funds Ltd	466,688	466,688	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,115,253**	**$3,115,253**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,235,040	1,235,040	0	0.00%
3400 Other Funds Ltd	(340,081)	(340,081)	0	0.00%
All Funds	894,959	894,959	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,235,040	1,235,040	0	0.00%
3400 Other Funds Ltd	(340,081)	(340,081)	0	0.00%
TOTAL SALARIES & WAGES	**$894,959**	**$894,959**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	432	432	0	0.00%
3400 Other Funds Ltd	(105)	(105)	0	0.00%
All Funds	327	327	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	259,852	259,852	0	0.00%
3400 Other Funds Ltd	(71,553)	(71,553)	0	0.00%
All Funds	188,299	188,299	0	0.00%
3230 Social Security Taxes				
8000 General Fund	94,481	94,481	0	0.00%
3400 Other Funds Ltd	(26,015)	(26,015)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	68,466	68,466	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,940	4,940	0	0.00%
3400 Other Funds Ltd	(1,361)	(1,361)	0	0.00%
All Funds	3,579	3,579	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	252	252	0	0.00%
3400 Other Funds Ltd	(62)	(62)	0	0.00%
All Funds	190	190	0	0.00%
3270 Flexible Benefits				
8000 General Fund	254,448	254,448	0	0.00%
3400 Other Funds Ltd	(61,845)	(61,845)	0	0.00%
All Funds	192,603	192,603	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	614,405	614,405	0	0.00%
3400 Other Funds Ltd	(160,941)	(160,941)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$453,464**	**$453,464**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,849,445	1,849,445	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(501,022)	(501,022)	0	0.00%
TOTAL PERSONAL SERVICES	**$1,348,423**	**$1,348,423**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,870	15,870	0	0.00%
3400 Other Funds Ltd	(6,202)	(6,202)	0	0.00%
All Funds	9,668	9,668	0	0.00%
4150 Employee Training				
8000 General Fund	4,968	4,968	0	0.00%
3400 Other Funds Ltd	(1,706)	(1,706)	0	0.00%
All Funds	3,262	3,262	0	0.00%
4175 Office Expenses				
8000 General Fund	22,898	22,898	0	0.00%
3400 Other Funds Ltd	(18,255)	(18,255)	0	0.00%
All Funds	4,643	4,643	0	0.00%
4200 Telecommunications				
8000 General Fund	10,582	10,582	0	0.00%
3400 Other Funds Ltd	(3,861)	(3,861)	0	0.00%
All Funds	6,721	6,721	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	450,000	450,000	0	0.00%
3400 Other Funds Ltd	999,510	999,510	0	0.00%
All Funds	1,449,510	1,449,510	0	0.00%
4325 Attorney General				
8000 General Fund	250,000	250,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	28,177	28,177	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	10,078	10,078	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,341	2,341	0	0.00%
3400 Other Funds Ltd	(1,074)	(1,074)	0	0.00%
All Funds	1,267	1,267	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,206	4,206	0	0.00%
3400 Other Funds Ltd	(702)	(702)	0	0.00%
All Funds	3,504	3,504	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	799,120	799,120	0	0.00%
3400 Other Funds Ltd	967,710	967,710	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,766,830**	**$1,766,830**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,648,565	2,648,565	0	0.00%
3400 Other Funds Ltd	466,688	466,688	0	0.00%
TOTAL EXPENDITURES	**$3,115,253**	**$3,115,253**	**$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	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.54	4.54	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,275,071	5,275,071	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,275,071**	**$5,275,071**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,275,071**	**$5,275,071**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,275,071**	**$5,275,071**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	5,275,071	5,275,071	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$5,275,071**	**$5,275,071**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	23,590,131	23,590,131	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	23,590,131	23,590,131	0	0.00%
TOTAL REVENUE CATEGORIES	**$23,590,131**	**$23,590,131**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	23,590,131	23,590,131	0	0.00%
TOTAL AVAILABLE REVENUES	**$23,590,131**	**$23,590,131**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,134,846	1,134,846	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	2,497,844	2,497,844	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3,632,690	3,632,690	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	**$3,632,690**	**$3,632,690**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	486	486	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	238,773	238,773	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	277,900	277,900	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	4,540	4,540	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	279	279	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	286,254	286,254	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	808,232	808,232	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$808,232**	**$808,232**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	4,440,922	4,440,922	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$4,440,922**	**$4,440,922**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	7,893	7,893	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,203	4,203	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,159	12,159	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	7,290	7,290	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,400,000	2,400,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	16,066,013	16,066,013	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	45,351	45,351	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,300	6,300	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,549,209	18,549,209	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,549,209**	**$18,549,209**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	600,000	600,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	600,000	600,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$600,000**	**$600,000**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	23,590,131	23,590,131	0	0.00%
TOTAL EXPENDITURES	**$23,590,131**	**$23,590,131**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other 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	Agency Request Budget (V-01)	Governor's Budget (Y-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	6,188,956	6,188,956	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	6,188,956	6,188,956	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,188,956**	**$6,188,956**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,188,956	6,188,956	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,188,956**	**$6,188,956**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	201,513	201,513	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	201,513	201,513	0	0.00%
TOTAL SALARIES & WAGES	**$201,513**	**$201,513**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	42,399	42,399	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	15,417	15,417	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	807	807	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	68,913	68,913	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	127,722	127,722	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$127,722**	**$127,722**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	329,235	329,235	0	0.00%
TOTAL PERSONAL SERVICES	**$329,235**	**$329,235**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	1,899	1,899	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,011	1,011	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,928	2,928	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,755	1,755	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	15,117	15,117	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	5,834,911	5,834,911	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	5,859,721	5,859,721	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,859,721**	**$5,859,721**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	6,188,956	6,188,956	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$6,188,956**	**$6,188,956**	**$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	1.62	1.62	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	375,045	-	(375,045)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	225,845	-	(225,845)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	375,045	-	(375,045)	(100.00%)
6400 Federal Funds Ltd	225,845	-	(225,845)	(100.00%)
TOTAL REVENUE CATEGORIES	**$600,890**	**-**	**($600,890)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	375,045	-	(375,045)	(100.00%)
6400 Federal Funds Ltd	225,845	-	(225,845)	(100.00%)
TOTAL AVAILABLE REVENUES	**$600,890**	**-**	**($600,890)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	174,187	-	(174,187)	(100.00%)
6400 Federal Funds Ltd	111,365	-	(111,365)	(100.00%)
All Funds	285,552	-	(285,552)	(100.00%)
SALARIES & WAGES				
8000 General Fund	174,187	-	(174,187)	(100.00%)
6400 Federal Funds Ltd	111,365	-	(111,365)	(100.00%)
TOTAL SALARIES & WAGES	**$285,552**	**-**	**($285,552)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	66	-	(66)	(100.00%)
6400 Federal Funds Ltd	42	-	(42)	(100.00%)
All Funds	108	-	(108)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	36,650	-	(36,650)	(100.00%)
6400 Federal Funds Ltd	23,431	-	(23,431)	(100.00%)
All Funds	60,081	-	(60,081)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	13,325	-	(13,325)	(100.00%)
6400 Federal Funds Ltd	8,520	-	(8,520)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,845	-	(21,845)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	697	-	(697)	(100.00%)
6400 Federal Funds Ltd	445	-	(445)	(100.00%)
All Funds	1,142	-	(1,142)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	38	-	(38)	(100.00%)
6400 Federal Funds Ltd	24	-	(24)	(100.00%)
All Funds	62	-	(62)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	38,804	-	(38,804)	(100.00%)
6400 Federal Funds Ltd	24,808	-	(24,808)	(100.00%)
All Funds	63,612	-	(63,612)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	89,580	-	(89,580)	(100.00%)
6400 Federal Funds Ltd	57,270	-	(57,270)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$146,850**	**-**	**($146,850)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	263,767	-	(263,767)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	168,635	-	(168,635)	(100.00%)
TOTAL PERSONAL SERVICES	**$432,402**	**-**	**($432,402)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,070	-	(1,070)	(100.00%)
6400 Federal Funds Ltd	684	-	(684)	(100.00%)
All Funds	1,754	-	(1,754)	(100.00%)
4150 Employee Training				
8000 General Fund	570	-	(570)	(100.00%)
6400 Federal Funds Ltd	364	-	(364)	(100.00%)
All Funds	934	-	(934)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,648	-	(1,648)	(100.00%)
6400 Federal Funds Ltd	1,054	-	(1,054)	(100.00%)
All Funds	2,702	-	(2,702)	(100.00%)
4200 Telecommunications				
8000 General Fund	988	-	(988)	(100.00%)
6400 Federal Funds Ltd	632	-	(632)	(100.00%)
All Funds	1,620	-	(1,620)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	100,000	-	(100,000)	(100.00%)
6400 Federal Funds Ltd	50,000	-	(50,000)	(100.00%)
All Funds	150,000	-	(150,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	6,148	-	(6,148)	(100.00%)
6400 Federal Funds Ltd	3,930	-	(3,930)	(100.00%)
All Funds	10,078	-	(10,078)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	854	-	(854)	(100.00%)
6400 Federal Funds Ltd	546	-	(546)	(100.00%)
All Funds	1,400	-	(1,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	111,278	-	(111,278)	(100.00%)
6400 Federal Funds Ltd	57,210	-	(57,210)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$168,488**	**-**	**($168,488)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	375,045	-	(375,045)	(100.00%)
6400 Federal Funds Ltd	225,845	-	(225,845)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$600,890**	**-**	**($600,890)**	**(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	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	821,940	821,940	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	821,940	821,940	0	0.00%
TOTAL AVAILABLE REVENUES	**$821,940**	**$821,940**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
3400 Other Funds Ltd	821,940	821,940	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	821,940	821,940	0	0.00%
TOTAL EXPENDITURES	**$821,940**	**$821,940**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	83,020,269	83,020,269	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	83,020,269	83,020,269	0	0.00%
TOTAL AVAILABLE REVENUES	**$83,020,269**	**$83,020,269**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	82,288,151	82,288,151	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	732,118	732,118	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	83,020,269	83,020,269	0	0.00%
TOTAL EXPENDITURES	**$83,020,269**	**$83,020,269**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	103,680,830	103,680,830	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	103,680,830	103,680,830	0	0.00%
TOTAL AVAILABLE REVENUES	**$103,680,830**	**$103,680,830**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	102,420,202	102,420,202	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	1,260,628	1,260,628	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	103,680,830	103,680,830	0	0.00%
TOTAL EXPENDITURES	**$103,680,830**	**$103,680,830**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	34,432,915	34,432,915	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	34,432,915	34,432,915	0	0.00%
TOTAL AVAILABLE REVENUES	**$34,432,915**	**$34,432,915**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	34,140,068	34,140,068	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	292,847	292,847	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	34,432,915	34,432,915	0	0.00%
TOTAL EXPENDITURES	**$34,432,915**	**$34,432,915**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	32,465,319	32,465,319	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	32,465,319	32,465,319	0	0.00%
TOTAL AVAILABLE REVENUES	**$32,465,319**	**$32,465,319**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	32,189,206	32,189,206	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	276,113	276,113	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	32,465,319	32,465,319	0	0.00%
TOTAL EXPENDITURES	**$32,465,319**	**$32,465,319**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	35,909,776	35,909,776	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	35,909,776	35,909,776	0	0.00%
TOTAL AVAILABLE REVENUES	**$35,909,776**	**$35,909,776**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
3400 Other Funds Ltd	9,320	9,320	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	35,900,456	35,900,456	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	35,909,776	35,909,776	0	0.00%
TOTAL EXPENDITURES	**$35,909,776**	**$35,909,776**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	83,789,477	83,789,477	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	83,789,477	83,789,477	0	0.00%
TOTAL AVAILABLE REVENUES	**$83,789,477**	**$83,789,477**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
3400 Other Funds Ltd	21,746	21,746	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	83,767,731	83,767,731	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	83,789,477	83,789,477	0	0.00%
TOTAL EXPENDITURES	**$83,789,477**	**$83,789,477**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	27,929,826	27,929,826	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	27,929,826	27,929,826	0	0.00%
TOTAL AVAILABLE REVENUES	**$27,929,826**	**$27,929,826**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
3400 Other Funds Ltd	7,249	7,249	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	27,922,577	27,922,577	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	27,929,826	27,929,826	0	0.00%
TOTAL EXPENDITURES	**$27,929,826**	**$27,929,826**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	26,333,835	26,333,835	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	26,333,835	26,333,835	0	0.00%
TOTAL AVAILABLE REVENUES	**$26,333,835**	**$26,333,835**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
3400 Other Funds Ltd	6,834	6,834	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	26,327,001	26,327,001	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	26,333,835	26,333,835	0	0.00%
TOTAL EXPENDITURES	**$26,333,835**	**$26,333,835**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(311,034)	(311,034)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	248,774	248,774	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(105,340)	(105,340)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(311,034)	(311,034)	0	0.00%
3400 Other Funds Ltd	248,774	248,774	0	0.00%
6400 Federal Funds Ltd	(105,340)	(105,340)	0	0.00%
TOTAL REVENUE CATEGORIES	**($167,600)**	**($167,600)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(311,034)	(311,034)	0	0.00%
3400 Other Funds Ltd	248,774	248,774	0	0.00%
6400 Federal Funds Ltd	(105,340)	(105,340)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($167,600)**	**($167,600)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,129	2,129	0	0.00%
3400 Other Funds Ltd	10,190	10,190	0	0.00%
6400 Federal Funds Ltd	4,445	4,445	0	0.00%
All Funds	16,764	16,764	0	0.00%
3170 Overtime Payments				
8000 General Fund	613	613	0	0.00%
3400 Other Funds Ltd	7,846	7,846	0	0.00%
6400 Federal Funds Ltd	10,321	10,321	0	0.00%
All Funds	18,780	18,780	0	0.00%
3180 Shift Differential				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	67	67	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	57,648	57,648	0	0.00%
3400 Other Funds Ltd	39,791	39,791	0	0.00%
6400 Federal Funds Ltd	611,158	611,158	0	0.00%
All Funds	708,597	708,597	0	0.00%
SALARIES & WAGES				
8000 General Fund	60,392	60,392	0	0.00%
3400 Other Funds Ltd	57,853	57,853	0	0.00%
6400 Federal Funds Ltd	625,963	625,963	0	0.00%
TOTAL SALARIES & WAGES	**$744,208**	**$744,208**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	12,259	12,259	0	0.00%
3400 Other Funds Ltd	10,029	10,029	0	0.00%
6400 Federal Funds Ltd	130,767	130,767	0	0.00%
All Funds	153,055	153,055	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	4,074	4,074	0	0.00%
3400 Other Funds Ltd	(176,266)	(176,266)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(106,731)	(106,731)	0	0.00%
All Funds	(278,923)	(278,923)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,619	4,619	0	0.00%
3400 Other Funds Ltd	4,426	4,426	0	0.00%
6400 Federal Funds Ltd	47,886	47,886	0	0.00%
All Funds	56,931	56,931	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	233	233	0	0.00%
3400 Other Funds Ltd	190	190	0	0.00%
6400 Federal Funds Ltd	2,486	2,486	0	0.00%
All Funds	2,909	2,909	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	21,185	21,185	0	0.00%
3400 Other Funds Ltd	(161,621)	(161,621)	0	0.00%
6400 Federal Funds Ltd	74,408	74,408	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($66,028)**	**($66,028)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(392,611)	(392,611)	0	0.00%
3400 Other Funds Ltd	352,542	352,542	0	0.00%
6400 Federal Funds Ltd	(805,711)	(805,711)	0	0.00%
All Funds	(845,780)	(845,780)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(392,611)	(392,611)	0	0.00%
3400 Other Funds Ltd	352,542	352,542	0	0.00%
6400 Federal Funds Ltd	(805,711)	(805,711)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($845,780)**	**($845,780)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(311,034)	(311,034)	0	0.00%
3400 Other Funds Ltd	248,774	248,774	0	0.00%
6400 Federal Funds Ltd	(105,340)	(105,340)	0	0.00%
TOTAL PERSONAL SERVICES	**($167,600)**	**($167,600)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(311,034)	(311,034)	0	0.00%
3400 Other Funds Ltd	248,774	248,774	0	0.00%
6400 Federal Funds Ltd	(105,340)	(105,340)	0	0.00%
TOTAL EXPENDITURES	**($167,600)**	**($167,600)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	724,345	724,345	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	550,833	550,833	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	113,425	113,425	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	724,345	724,345	0	0.00%
3400 Other Funds Ltd	550,833	550,833	0	0.00%
6400 Federal Funds Ltd	113,425	113,425	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,388,603**	**$1,388,603**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	724,345	724,345	0	0.00%
3400 Other Funds Ltd	550,833	550,833	0	0.00%
6400 Federal Funds Ltd	113,425	113,425	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$1,388,603**	**$1,388,603**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	314,925	314,925	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	314,925	314,925	0	0.00%
TOTAL SALARIES & WAGES	**$314,925**	**$314,925**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	162	162	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	66,260	66,260	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	24,092	24,092	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,260	1,260	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	94	94	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	95,418	95,418	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	187,286	187,286	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$187,286**	**$187,286**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	502,211	502,211	0	0.00%
TOTAL PERSONAL SERVICES	**$502,211**	**$502,211**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	59,000	59,000	0	0.00%
3400 Other Funds Ltd	7,706	7,706	0	0.00%
6400 Federal Funds Ltd	28,557	28,557	0	0.00%
All Funds	95,263	95,263	0	0.00%
4150 Employee Training				
8000 General Fund	16,606	16,606	0	0.00%
3400 Other Funds Ltd	2,797	2,797	0	0.00%
6400 Federal Funds Ltd	7,853	7,853	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	27,256	27,256	0	0.00%
4175 Office Expenses				
8000 General Fund	601,984	601,984	0	0.00%
3400 Other Funds Ltd	13,708	13,708	0	0.00%
6400 Federal Funds Ltd	54,321	54,321	0	0.00%
All Funds	670,013	670,013	0	0.00%
4200 Telecommunications				
8000 General Fund	36,700	36,700	0	0.00%
3400 Other Funds Ltd	5,587	5,587	0	0.00%
6400 Federal Funds Ltd	17,748	17,748	0	0.00%
All Funds	60,035	60,035	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	15,117	15,117	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,055	10,055	0	0.00%
3400 Other Funds Ltd	878	878	0	0.00%
6400 Federal Funds Ltd	4,946	4,946	0	0.00%
All Funds	15,879	15,879	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,829	2,829	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	724,345	724,345	0	0.00%
3400 Other Funds Ltd	48,622	48,622	0	0.00%
6400 Federal Funds Ltd	113,425	113,425	0	0.00%
TOTAL SERVICES & SUPPLIES	**$886,392**	**$886,392**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	724,345	724,345	0	0.00%
3400 Other Funds Ltd	550,833	550,833	0	0.00%
6400 Federal Funds Ltd	113,425	113,425	0	0.00%
TOTAL EXPENDITURES	**$1,388,603**	**$1,388,603**	**$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	3	3	0	0.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	2.26	2.26	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(16,750,000)	(16,750,000)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(4,693,508)	(4,693,508)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(342,960,368)	(342,960,368)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(15,000,000)	(15,000,000)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(600,000)	(600,000)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(15,600,000)	(15,600,000)	0	0.00%
TOTAL TRANSFERS IN	**($15,600,000)**	**($15,600,000)**	**$0**	**0.00%**

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(16,750,000)	(16,750,000)	0	0.00%
3400 Other Funds Ltd	(20,293,508)	(20,293,508)	0	0.00%
6400 Federal Funds Ltd	(342,960,368)	(342,960,368)	0	0.00%
TOTAL REVENUE CATEGORIES	**($380,003,876)**	**($380,003,876)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(16,750,000)	(16,750,000)	0	0.00%
3400 Other Funds Ltd	(20,293,508)	(20,293,508)	0	0.00%
6400 Federal Funds Ltd	(342,960,368)	(342,960,368)	0	0.00%
TOTAL AVAILABLE REVENUES	**($380,003,876)**	**($380,003,876)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(371,981)	(371,981)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(75,863)	(75,863)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(203,102)	(203,102)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(355,471)	(355,471)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
6400 Federal Funds Ltd	(163,983)	(163,983)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(47,923)	(47,923)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(38,902)	(38,902)	0	0.00%
4300 Professional Services				
8000 General Fund	(1,750,000)	(1,750,000)	0	0.00%
3400 Other Funds Ltd	(712,500)	(712,500)	0	0.00%
6400 Federal Funds Ltd	(209,923,173)	(209,923,173)	0	0.00%
All Funds	(212,385,673)	(212,385,673)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
6400 Federal Funds Ltd	(582,322)	(582,322)	0	0.00%
All Funds	(597,322)	(597,322)	0	0.00%
4325 Attorney General				
6400 Federal Funds Ltd	(96,279)	(96,279)	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	(807)	(807)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(15,209)	(15,209)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(1,446)	(1,446)	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	(84,848)	(84,848)	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	(19,562,508)	(19,562,508)	0	0.00%
6400 Federal Funds Ltd	(31,826,673)	(31,826,673)	0	0.00%
All Funds	(51,389,181)	(51,389,181)	0	0.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	(6,819,746)	(6,819,746)	0	0.00%
4550 Other Care of Residents and Patients				
6400 Federal Funds Ltd	(905)	(905)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(4,129,547)	(4,129,547)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(39)	(39)	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,500)	(3,500)	0	0.00%
6400 Federal Funds Ltd	(521,455)	(521,455)	0	0.00%
All Funds	(524,955)	(524,955)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(26,420)	(26,420)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(50,227)	(50,227)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,750,000)	(1,750,000)	0	0.00%
3400 Other Funds Ltd	(20,293,508)	(20,293,508)	0	0.00%
6400 Federal Funds Ltd	(255,336,321)	(255,336,321)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($277,379,829)**	**($277,379,829)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	(329,849)	(329,849)	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(32,520)	(32,520)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(362,369)	(362,369)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**($362,369)**	**($362,369)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(39,180,855)	(39,180,855)	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(11,859,425)	(11,859,425)	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	(18,810,661)	(18,810,661)	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	(17,110,763)	(17,110,763)	0	0.00%
6055 Dist to Contract Svc Providers				
6400 Federal Funds Ltd	(102,960)	(102,960)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(15,000,000)	(15,000,000)	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	(197,014)	(197,014)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(15,000,000)	(15,000,000)	0	0.00%
6400 Federal Funds Ltd	(87,261,678)	(87,261,678)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**($102,261,678)**	**($102,261,678)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(16,750,000)	(16,750,000)	0	0.00%
3400 Other Funds Ltd	(20,293,508)	(20,293,508)	0	0.00%
6400 Federal Funds Ltd	(342,960,368)	(342,960,368)	0	0.00%
TOTAL EXPENDITURES	**($380,003,876)**	**($380,003,876)**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	8,983,769	8,983,769	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,779,562	12,779,562	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	184,747	184,747	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	8,983,769	8,983,769	0	0.00%
3400 Other Funds Ltd	12,779,562	12,779,562	0	0.00%
6400 Federal Funds Ltd	184,747	184,747	0	0.00%
TOTAL REVENUE CATEGORIES	**$21,948,078**	**$21,948,078**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	8,983,769	8,983,769	0	0.00%
3400 Other Funds Ltd	12,779,562	12,779,562	0	0.00%
6400 Federal Funds Ltd	184,747	184,747	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$21,948,078**	**$21,948,078**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	27,377	27,377	0	0.00%
3400 Other Funds Ltd	74,475	74,475	0	0.00%
All Funds	101,852	101,852	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,054	3,054	0	0.00%
3400 Other Funds Ltd	8,201	8,201	0	0.00%
All Funds	11,255	11,255	0	0.00%
4150 Employee Training				
8000 General Fund	11,494	11,494	0	0.00%
3400 Other Funds Ltd	13,125	13,125	0	0.00%
All Funds	24,619	24,619	0	0.00%
4175 Office Expenses				
8000 General Fund	20,962	20,962	0	0.00%
3400 Other Funds Ltd	86,607	86,607	0	0.00%
All Funds	107,569	107,569	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	15,721	15,721	0	0.00%
3400 Other Funds Ltd	19,185	19,185	0	0.00%
All Funds	34,906	34,906	0	0.00%
4250 Data Processing				
8000 General Fund	9,801	9,801	0	0.00%
3400 Other Funds Ltd	6,230	6,230	0	0.00%
All Funds	16,031	16,031	0	0.00%
4275 Publicity and Publications				
8000 General Fund	20,739	20,739	0	0.00%
3400 Other Funds Ltd	23,032	23,032	0	0.00%
All Funds	43,771	43,771	0	0.00%
4300 Professional Services				
8000 General Fund	1,438,974	1,438,974	0	0.00%
3400 Other Funds Ltd	4,984,776	4,984,776	0	0.00%
All Funds	6,423,750	6,423,750	0	0.00%
4315 IT Professional Services				
8000 General Fund	124,355	124,355	0	0.00%
3400 Other Funds Ltd	78,175	78,175	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	202,530	202,530	0	0.00%
4325 Attorney General				
8000 General Fund	314,140	314,140	0	0.00%
3400 Other Funds Ltd	605,457	605,457	0	0.00%
All Funds	919,597	919,597	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	462	462	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	443	443	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
All Funds	474	474	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,396	2,396	0	0.00%
3400 Other Funds Ltd	2,922	2,922	0	0.00%
All Funds	5,318	5,318	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,546	3,546	0	0.00%
3400 Other Funds Ltd	2,312	2,312	0	0.00%
All Funds	5,858	5,858	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	7,980	7,980	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,660	1,660	0	0.00%
3400 Other Funds Ltd	1,689	1,689	0	0.00%
All Funds	3,349	3,349	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	38,275	38,275	0	0.00%
3400 Other Funds Ltd	375,678	375,678	0	0.00%
All Funds	413,953	413,953	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	156,120	156,120	0	0.00%
3400 Other Funds Ltd	1,790,303	1,790,303	0	0.00%
All Funds	1,946,423	1,946,423	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	853	853	0	0.00%
3400 Other Funds Ltd	142	142	0	0.00%
All Funds	995	995	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,339	33,339	0	0.00%
3400 Other Funds Ltd	692,667	692,667	0	0.00%
All Funds	726,006	726,006	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	44,308	44,308	0	0.00%
All Funds	44,316	44,316	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	68,326	68,326	0	0.00%
3400 Other Funds Ltd	100,800	100,800	0	0.00%
All Funds	169,126	169,126	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,143	9,143	0	0.00%
3400 Other Funds Ltd	9,439	9,439	0	0.00%
All Funds	18,582	18,582	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,962	6,962	0	0.00%
3400 Other Funds Ltd	14,738	14,738	0	0.00%
All Funds	21,700	21,700	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	2,307,688	2,307,688	0	0.00%
3400 Other Funds Ltd	8,942,734	8,942,734	0	0.00%
TOTAL SERVICES & SUPPLIES	**$11,250,422**	**$11,250,422**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	9,056	9,056	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	9,056	9,056	0	0.00%
TOTAL CAPITAL OUTLAY	**$9,056**	**$9,056**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,980,490	2,980,490	0	0.00%
3400 Other Funds Ltd	1,754,423	1,754,423	0	0.00%
6400 Federal Funds Ltd	166,344	166,344	0	0.00%
All Funds	4,901,257	4,901,257	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	534,371	534,371	0	0.00%
3400 Other Funds Ltd	6,193	6,193	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	540,564	540,564	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	2,355,957	2,355,957	0	0.00%
3400 Other Funds Ltd	435,815	435,815	0	0.00%
All Funds	2,791,772	2,791,772	0	0.00%
6035 Dist to Individuals				
8000 General Fund	677,134	677,134	0	0.00%
3400 Other Funds Ltd	1,340,082	1,340,082	0	0.00%
All Funds	2,017,216	2,017,216	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	82,265	82,265	0	0.00%
3400 Other Funds Ltd	29,663	29,663	0	0.00%
All Funds	111,928	111,928	0	0.00%
6085 Other Special Payments				
8000 General Fund	45,864	45,864	0	0.00%
3400 Other Funds Ltd	261,596	261,596	0	0.00%
All Funds	307,460	307,460	0	0.00%
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	17,320	17,320	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	1,083	1,083	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,676,081	6,676,081	0	0.00%
3400 Other Funds Ltd	3,827,772	3,827,772	0	0.00%
6400 Federal Funds Ltd	184,747	184,747	0	0.00%
TOTAL SPECIAL PAYMENTS	**$10,688,600**	**$10,688,600**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	8,983,769	8,983,769	0	0.00%
3400 Other Funds Ltd	12,779,562	12,779,562	0	0.00%
6400 Federal Funds Ltd	184,747	184,747	0	0.00%
TOTAL EXPENDITURES	**$21,948,078**	**$21,948,078**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(3,690,394)	(3,690,394)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,690,394	3,690,394	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(3,690,394)	(3,690,394)	0	0.00%
3400 Other Funds Ltd	3,690,394	3,690,394	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(3,690,394)	(3,690,394)	0	0.00%
3400 Other Funds Ltd	3,690,394	3,690,394	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,827,888)	(1,827,888)	0	0.00%
3400 Other Funds Ltd	1,827,888	1,827,888	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(1,827,888)	(1,827,888)	0	0.00%
3400 Other Funds Ltd	1,827,888	1,827,888	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(680)	(680)	0	0.00%
3400 Other Funds Ltd	680	680	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(384,588)	(384,588)	0	0.00%
3400 Other Funds Ltd	384,588	384,588	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(139,833)	(139,833)	0	0.00%
3400 Other Funds Ltd	139,833	139,833	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(7,313)	(7,313)	0	0.00%
3400 Other Funds Ltd	7,313	7,313	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(400)	(400)	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(398,640)	(398,640)	0	0.00%
3400 Other Funds Ltd	398,640	398,640	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(931,454)	(931,454)	0	0.00%
3400 Other Funds Ltd	931,454	931,454	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(2,759,342)	(2,759,342)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,759,342	2,759,342	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(34,187)	(34,187)	0	0.00%
3400 Other Funds Ltd	34,187	34,187	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(10,000)	(10,000)	0	0.00%
3400 Other Funds Ltd	10,000	10,000	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(64,869)	(64,869)	0	0.00%
3400 Other Funds Ltd	64,869	64,869	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(21,210)	(21,210)	0	0.00%
3400 Other Funds Ltd	21,210	21,210	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	(297,147)	(297,147)	0	0.00%
3400 Other Funds Ltd	297,147	297,147	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	(415,388)	(415,388)	0	0.00%
3400 Other Funds Ltd	415,388	415,388	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	(75,000)	(75,000)	0	0.00%
3400 Other Funds Ltd	75,000	75,000	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(5,901)	(5,901)	0	0.00%
3400 Other Funds Ltd	5,901	5,901	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(7,350)	(7,350)	0	0.00%
3400 Other Funds Ltd	7,350	7,350	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(931,052)	(931,052)	0	0.00%
3400 Other Funds Ltd	931,052	931,052	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(3,690,394)	(3,690,394)	0	0.00%
3400 Other Funds Ltd	3,690,394	3,690,394	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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(591,168)	(591,168)	0	0.00%
3400 Other Funds Ltd	(15,984)	(15,984)	0	0.00%
All Funds	(607,152)	(607,152)	0	0.00%
4315 IT Professional Services				
8000 General Fund	583,604	583,604	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7,564	7,564	0	0.00%
3400 Other Funds Ltd	15,984	15,984	0	0.00%
All Funds	23,548	23,548	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(166,344)	(166,344)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	166,344	166,344	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$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%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	11,000,000	11,000,000	100.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(5,163,317)	(5,163,317)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(5,163,317)	(5,163,317)	100.00%
TOTAL TRANSFERS IN	**-**	**($5,163,317)**	**($5,163,317)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	11,000,000	11,000,000	100.00%
3400 Other Funds Ltd	-	(5,163,317)	(5,163,317)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,836,683**	**$5,836,683**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	11,000,000	11,000,000	100.00%
3400 Other Funds Ltd	-	(5,163,317)	(5,163,317)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,836,683**	**$5,836,683**	**100.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(13,837)	(13,837)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,543)	(1,543)	100.00%
4150 Employee Training				
8000 General Fund	-	(5,809)	(5,809)	100.00%
4175 Office Expenses				
8000 General Fund	-	(10,595)	(10,595)	100.00%
4200 Telecommunications				
8000 General Fund	-	(7,945)	(7,945)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(10,482)	(10,482)	100.00%
4300 Professional Services				
8000 General Fund	-	(727,294)	(727,294)	100.00%
3400 Other Funds Ltd	-	(299,213)	(299,213)	100.00%
All Funds	-	(1,026,507)	(1,026,507)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(62,853)	(62,853)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	-	(224)	(224)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,212)	(1,212)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(19,346)	(19,346)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(78,907)	(78,907)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(431)	(431)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(16,852)	(16,852)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(34,534)	(34,534)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(4,621)	(4,621)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(3,515)	(3,515)	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
3400 Other Funds Ltd	-	(299,213)	(299,213)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,299,213)**	**($1,299,213)**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	-	(4,864,104)	(4,864,104)	100.00%
6085 Other Special Payments				
8000 General Fund	-	12,000,000	12,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	12,000,000	12,000,000	100.00%
3400 Other Funds Ltd	-	(4,864,104)	(4,864,104)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$7,135,896**	**$7,135,896**	**100.00%**
EXPENDITURES				
8000 General Fund	-	11,000,000	11,000,000	100.00%
3400 Other Funds Ltd	-	(5,163,317)	(5,163,317)	100.00%
TOTAL EXPENDITURES	**-**	**$5,836,683**	**$5,836,683**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(118,751)	(118,751)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(245,274)	(245,274)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(12,031)	(12,031)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(118,751)	(118,751)	100.00%
3400 Other Funds Ltd	-	(245,274)	(245,274)	100.00%
6400 Federal Funds Ltd	-	(12,031)	(12,031)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($376,056)**	**($376,056)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(118,751)	(118,751)	100.00%
3400 Other Funds Ltd	-	(245,274)	(245,274)	100.00%
6400 Federal Funds Ltd	-	(12,031)	(12,031)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($376,056)**	**($376,056)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(118,751)	(118,751)	100.00%
3400 Other Funds Ltd	-	(245,274)	(245,274)	100.00%
6400 Federal Funds Ltd	-	(12,031)	(12,031)	100.00%
All Funds	-	(376,056)	(376,056)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(118,751)	(118,751)	100.00%
3400 Other Funds Ltd	-	(245,274)	(245,274)	100.00%
6400 Federal Funds Ltd	-	(12,031)	(12,031)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($376,056)**	**($376,056)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(118,751)	(118,751)	100.00%
3400 Other Funds Ltd	-	(245,274)	(245,274)	100.00%
6400 Federal Funds Ltd	-	(12,031)	(12,031)	100.00%
TOTAL EXPENDITURES	**-**	**($376,056)**	**($376,056)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(22,594)	(22,594)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(49,713)	(49,713)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(40,157)	(40,157)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(22,594)	(22,594)	100.00%
3400 Other Funds Ltd	-	(49,713)	(49,713)	100.00%
6400 Federal Funds Ltd	-	(40,157)	(40,157)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($112,464)**	**($112,464)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(22,594)	(22,594)	100.00%
3400 Other Funds Ltd	-	(49,713)	(49,713)	100.00%
6400 Federal Funds Ltd	-	(40,157)	(40,157)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($112,464)**	**($112,464)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	-	(14,084)	(14,084)	100.00%
3400 Other Funds Ltd	-	(17,006)	(17,006)	100.00%
6400 Federal Funds Ltd	-	(30,786)	(30,786)	100.00%
All Funds	-	(61,876)	(61,876)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(5,797)	(5,797)	100.00%
3400 Other Funds Ltd	-	(28,096)	(28,096)	100.00%
6400 Federal Funds Ltd	-	(868)	(868)	100.00%
All Funds	-	(34,761)	(34,761)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(2,713)	(2,713)	100.00%
3400 Other Funds Ltd	-	(4,611)	(4,611)	100.00%
6400 Federal Funds Ltd	-	(8,503)	(8,503)	100.00%
All Funds	-	(15,827)	(15,827)	100.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(22,594)	(22,594)	100.00%
3400 Other Funds Ltd	-	(49,713)	(49,713)	100.00%
6400 Federal Funds Ltd	-	(40,157)	(40,157)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($112,464)**	**($112,464)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(22,594)	(22,594)	100.00%
3400 Other Funds Ltd	-	(49,713)	(49,713)	100.00%
6400 Federal Funds Ltd	-	(40,157)	(40,157)	100.00%
TOTAL EXPENDITURES	**-**	**($112,464)**	**($112,464)**	**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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	2,535,830	2,535,830	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	990,000	990,000	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	2,535,830	2,535,830	100.00%
6400 Federal Funds Ltd	-	990,000	990,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$3,525,830**	**$3,525,830**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	2,535,830	2,535,830	100.00%
6400 Federal Funds Ltd	-	990,000	990,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,525,830**	**$3,525,830**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	60,613	60,613	100.00%
3400 Other Funds Ltd	-	163,692	163,692	100.00%
6400 Federal Funds Ltd	-	683,495	683,495	100.00%
All Funds	-	907,800	907,800	100.00%
3190 All Other Differential				
8000 General Fund	-	(76,097)	(76,097)	100.00%
3400 Other Funds Ltd	-	49,884	49,884	100.00%
6400 Federal Funds Ltd	-	(186,862)	(186,862)	100.00%
All Funds	-	(213,075)	(213,075)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(15,484)	(15,484)	100.00%
3400 Other Funds Ltd	-	213,576	213,576	100.00%
6400 Federal Funds Ltd	-	496,633	496,633	100.00%
TOTAL SALARIES & WAGES	**-**	**$694,725**	**$694,725**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	34	34	100.00%
3400 Other Funds Ltd	-	38	38	100.00%
6400 Federal Funds Ltd	-	216	216	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	288	288	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(3,256)	(3,256)	100.00%
3400 Other Funds Ltd	-	44,938	44,938	100.00%
6400 Federal Funds Ltd	-	104,491	104,491	100.00%
All Funds	-	146,173	146,173	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(1,184)	(1,184)	100.00%
3400 Other Funds Ltd	-	16,338	16,338	100.00%
6400 Federal Funds Ltd	-	37,994	37,994	100.00%
All Funds	-	53,148	53,148	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(61)	(61)	100.00%
3400 Other Funds Ltd	-	855	855	100.00%
6400 Federal Funds Ltd	-	1,983	1,983	100.00%
All Funds	-	2,777	2,777	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	20	20	100.00%
3400 Other Funds Ltd	-	22	22	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	126	126	100.00%
All Funds	-	168	168	100.00%
3270 Flexible Benefits				
8000 General Fund	-	19,932	19,932	100.00%
3400 Other Funds Ltd	-	22,476	22,476	100.00%
6400 Federal Funds Ltd	-	127,224	127,224	100.00%
All Funds	-	169,632	169,632	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	15,485	15,485	100.00%
3400 Other Funds Ltd	-	84,667	84,667	100.00%
6400 Federal Funds Ltd	-	272,034	272,034	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$372,186**	**$372,186**	**100.00%**
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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	298,243	298,243	100.00%
6400 Federal Funds Ltd	-	768,667	768,667	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,066,910**	**$1,066,910**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	1,169	1,169	100.00%
6400 Federal Funds Ltd	-	1,169	1,169	100.00%
All Funds	-	2,338	2,338	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	623	623	100.00%
6400 Federal Funds Ltd	-	14,533	14,533	100.00%
All Funds	-	15,156	15,156	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	1,801	1,801	100.00%
6400 Federal Funds Ltd	-	5,401	5,401	100.00%
All Funds	-	7,202	7,202	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	1,080	1,080	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1,080	1,080	100.00%
All Funds	-	2,160	2,160	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	1,839	1,839	100.00%
6400 Federal Funds Ltd	-	1,839	1,839	100.00%
All Funds	-	3,678	3,678	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	2,227,175	2,227,175	100.00%
6400 Federal Funds Ltd	-	(3,483)	(3,483)	100.00%
All Funds	-	2,223,692	2,223,692	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	196,894	196,894	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	700	700	100.00%
6400 Federal Funds Ltd	-	700	700	100.00%
All Funds	-	1,400	1,400	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	3,200	3,200	100.00%
6400 Federal Funds Ltd	-	3,200	3,200	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	6,400	6,400	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	2,237,587	2,237,587	100.00%
6400 Federal Funds Ltd	-	221,333	221,333	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$2,458,920**	**$2,458,920**	**100.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,535,830	2,535,830	100.00%
6400 Federal Funds Ltd	-	990,000	990,000	100.00%
TOTAL EXPENDITURES	**-**	**$3,525,830**	**$3,525,830**	**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%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.00	4.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,000,000	(3,000,000)	(60.00%)
REVENUE CATEGORIES				
8000 General Fund	5,000,000	2,000,000	(3,000,000)	(60.00%)
TOTAL REVENUE CATEGORIES	**$5,000,000**	**$2,000,000**	**($3,000,000)**	**(60.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,000,000	2,000,000	(3,000,000)	(60.00%)
TOTAL AVAILABLE REVENUES	**$5,000,000**	**$2,000,000**	**($3,000,000)**	**(60.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	669,132	-	(669,132)	(100.00%)
SALARIES & WAGES				
8000 General Fund	669,132	-	(669,132)	(100.00%)
TOTAL SALARIES & WAGES	**$669,132**	**-**	**($669,132)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	270	-	(270)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	140,786	-	(140,786)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	51,189	-	(51,189)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,677	-	(2,677)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	155	-	(155)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	159,030	-	(159,030)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	354,107	-	(354,107)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$354,107**	**-**	**($354,107)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,023,239	-	(1,023,239)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,023,239**	**-**	**($1,023,239)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,385	-	(4,385)	(100.00%)
4150 Employee Training				
8000 General Fund	2,335	-	(2,335)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,755	-	(6,755)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,050	-	(4,050)	(100.00%)
4250 Data Processing				
8000 General Fund	9,195	-	(9,195)	(100.00%)
4300 Professional Services				
8000 General Fund	47,334	-	(47,334)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,500	-	(3,500)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	16,000	-	(16,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	93,554	-	(93,554)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$93,554**	**-**	**($93,554)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,288,356	-	(2,288,356)	(100.00%)
6025 Dist to Other Gov Unit				
8000 General Fund	440,115	-	(440,115)	(100.00%)
6030 Dist to Non-Gov Units				
8000 General Fund	1,154,736	-	(1,154,736)	(100.00%)
6085 Other Special Payments				
8000 General Fund	-	2,000,000	2,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	3,883,207	2,000,000	(1,883,207)	(48.50%)
TOTAL SPECIAL PAYMENTS	**$3,883,207**	**$2,000,000**	**($1,883,207)**	**(48.50%)**
EXPENDITURES				
8000 General Fund	5,000,000	2,000,000	(3,000,000)	(60.00%)
TOTAL EXPENDITURES	**$5,000,000**	**$2,000,000**	**($3,000,000)**	**(60.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.75	-	(3.75)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,500,000	3,225,146	725,146	29.01%
REVENUE CATEGORIES				
8000 General Fund	2,500,000	3,225,146	725,146	29.01%
TOTAL REVENUE CATEGORIES	**$2,500,000**	**$3,225,146**	**$725,146**	**29.01%**
AVAILABLE REVENUES				
8000 General Fund	2,500,000	3,225,146	725,146	29.01%
TOTAL AVAILABLE REVENUES	**$2,500,000**	**$3,225,146**	**$725,146**	**29.01%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	751,488	1,190,208	438,720	58.38%
SALARIES & WAGES				
8000 General Fund	751,488	1,190,208	438,720	58.38%
TOTAL SALARIES & WAGES	**$751,488**	**$1,190,208**	**$438,720**	**58.38%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	360	576	216	60.00%
3220 Public Employees Retire Cont				
8000 General Fund	158,113	250,420	92,307	58.38%
3230 Social Security Taxes				
8000 General Fund	57,488	91,050	33,562	58.38%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,006	4,761	1,755	58.38%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	210	336	126	60.00%
3270 Flexible Benefits				
8000 General Fund	212,040	339,264	127,224	60.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	431,217	686,407	255,190	59.18%
TOTAL OTHER PAYROLL EXPENSES	**$431,217**	**$686,407**	**$255,190**	**59.18%**
PERSONAL SERVICES				
8000 General Fund	1,182,705	1,876,615	693,910	58.67%
TOTAL PERSONAL SERVICES	**$1,182,705**	**$1,876,615**	**$693,910**	**58.67%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	5,845	9,352	3,507	60.00%
4150 Employee Training				
8000 General Fund	3,115	4,984	1,869	60.00%
4175 Office Expenses				
8000 General Fund	9,005	14,408	5,403	60.00%
4200 Telecommunications				
8000 General Fund	5,400	8,640	3,240	60.00%
4300 Professional Services				
8000 General Fund	450,000	450,000	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	25,195	40,312	15,117	60.00%
4600 Intra-agency Charges				
8000 General Fund	775,000	775,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	40,235	40,235	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,500	5,600	2,100	60.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,317,295	1,348,531	31,236	2.37%
TOTAL SERVICES & SUPPLIES	**$1,317,295**	**$1,348,531**	**$31,236**	**2.37%**
EXPENDITURES				
8000 General Fund	2,500,000	3,225,146	725,146	29.01%
TOTAL EXPENDITURES	**$2,500,000**	**$3,225,146**	**$725,146**	**29.01%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	8	3	60.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	8.00	3.00	60.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	700,000	-	(700,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	700,000	-	(700,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$700,000**	**-**	**($700,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	700,000	-	(700,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$700,000**	**-**	**($700,000)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	630,000	-	(630,000)	(100.00%)
6030 Dist to Non-Gov Units				
8000 General Fund	70,000	-	(70,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	700,000	-	(700,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$700,000**	**-**	**($700,000)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	700,000	-	(700,000)	(100.00%)
TOTAL EXPENDITURES	**$700,000**	**-**	**($700,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,690,326	1,025,427	(664,899)	(39.34%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(25,429)	(25,429)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,690,326	1,025,427	(664,899)	(39.34%)
6400 Federal Funds Ltd	(25,429)	(25,429)	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,664,897**	**$999,998**	**($664,899)**	**(39.94%)**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,690,326	1,025,427	(664,899)	(39.34%)
6400 Federal Funds Ltd	(25,429)	(25,429)	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,664,897**	**$999,998**	**($664,899)**	**(39.94%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	921,195	921,195	0	0.00%
6400 Federal Funds Ltd	(24,699)	(24,699)	0	0.00%
All Funds	896,496	896,496	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	921,195	921,195	0	0.00%
6400 Federal Funds Ltd	(24,699)	(24,699)	0	0.00%
TOTAL SALARIES & WAGES	**$896,496**	**$896,496**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	430	430	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	432	432	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	193,819	193,819	0	0.00%
6400 Federal Funds Ltd	(5,196)	(5,196)	0	0.00%
All Funds	188,623	188,623	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	70,472	70,472	0	0.00%
6400 Federal Funds Ltd	(1,890)	(1,890)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	68,582	68,582	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,686	3,686	0	0.00%
6400 Federal Funds Ltd	(98)	(98)	0	0.00%
All Funds	3,588	3,588	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	251	251	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	252	252	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	253,205	253,205	0	0.00%
6400 Federal Funds Ltd	1,243	1,243	0	0.00%
All Funds	254,448	254,448	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	521,863	521,863	0	0.00%
6400 Federal Funds Ltd	(5,938)	(5,938)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$515,925**	**$515,925**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,443,058	1,443,058	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(30,637)	(30,637)	0	0.00%
TOTAL PERSONAL SERVICES	**$1,412,421**	**$1,412,421**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,430	6,430	0	0.00%
6400 Federal Funds Ltd	585	585	0	0.00%
All Funds	7,015	7,015	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,427	3,427	0	0.00%
6400 Federal Funds Ltd	312	312	0	0.00%
All Funds	3,739	3,739	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	9,906	9,906	0	0.00%
6400 Federal Funds Ltd	901	901	0	0.00%
All Funds	10,807	10,807	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,940	5,940	0	0.00%
6400 Federal Funds Ltd	540	540	0	0.00%
All Funds	6,480	6,480	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	-	(664,900)	(664,900)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	27,715	27,715	0	0.00%
6400 Federal Funds Ltd	2,520	2,520	0	0.00%
All Funds	30,235	30,235	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	150,000	150,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,850	3,850	0	0.00%
6400 Federal Funds Ltd	350	350	0	0.00%
All Funds	4,200	4,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	247,268	(417,632)	(664,900)	(268.90%)
6400 Federal Funds Ltd	5,208	5,208	0	0.00%
TOTAL SERVICES & SUPPLIES	**$252,476**	**($412,424)**	**($664,900)**	**(263.35%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,690,326	1,025,426	(664,900)	(39.34%)
6400 Federal Funds Ltd	(25,429)	(25,429)	0	0.00%
TOTAL EXPENDITURES	**$1,664,897**	**$999,997**	**($664,900)**	**(39.94%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**$1**	**$1**	**100.00%**
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	Agency Request Budget (V-01)	Governor's Budget (Y-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	130,000	900,000	770,000	592.31%
REVENUE CATEGORIES				
3400 Other Funds Ltd	130,000	900,000	770,000	592.31%
TOTAL REVENUE CATEGORIES	**$130,000**	**$900,000**	**$770,000**	**592.31%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	130,000	900,000	770,000	592.31%
TOTAL AVAILABLE REVENUES	**$130,000**	**$900,000**	**$770,000**	**592.31%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	130,000	900,000	770,000	592.31%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	130,000	900,000	770,000	592.31%
TOTAL SERVICES & SUPPLIES	**$130,000**	**$900,000**	**$770,000**	**592.31%**
EXPENDITURES				
3400 Other Funds Ltd	130,000	900,000	770,000	592.31%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$130,000**	**$900,000**	**$770,000**	**592.31%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	7,660,369	-	(7,660,369)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	7,660,369	-	(7,660,369)	(100.00%)
TOTAL REVENUE CATEGORIES	**$7,660,369**	**-**	**($7,660,369)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	7,660,369	-	(7,660,369)	(100.00%)
TOTAL AVAILABLE REVENUES	**$7,660,369**	**-**	**($7,660,369)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	292,896	-	(292,896)	(100.00%)
SALARIES & WAGES				
8000 General Fund	292,896	-	(292,896)	(100.00%)
TOTAL SALARIES & WAGES	**$292,896**	**-**	**($292,896)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	108	-	(108)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	61,626	-	(61,626)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,406	-	(22,406)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,171	-	(1,171)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	62	-	(62)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	63,612	-	(63,612)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	148,985	-	(148,985)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$148,985**	**-**	**($148,985)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	441,881	-	(441,881)	(100.00%)
TOTAL PERSONAL SERVICES	**$441,881**	**-**	**($441,881)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	1,754	-	(1,754)	(100.00%)
4150 Employee Training				
8000 General Fund	934	-	(934)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,702	-	(2,702)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,620	-	(1,620)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	10,078	-	(10,078)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,400	-	(1,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	18,488	-	(18,488)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$18,488**	**-**	**($18,488)**	**(100.00%)**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	3,412,359	-	(3,412,359)	(100.00%)
6030 Dist to Non-Gov Units				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,787,641	-	(3,787,641)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	7,200,000	-	(7,200,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$7,200,000**	**-**	**($7,200,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	7,660,369	-	(7,660,369)	(100.00%)
TOTAL EXPENDITURES	**$7,660,369**	**-**	**($7,660,369)**	**(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	Agency Request Budget (V-01)	Governor's Budget (Y-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	27,932,900	27,932,900	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	251,882	251,882	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,104,662	1,104,662	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	27,932,900	27,932,900	0	0.00%
3400 Other Funds Ltd	251,882	251,882	0	0.00%
6400 Federal Funds Ltd	1,104,662	1,104,662	0	0.00%
TOTAL REVENUE CATEGORIES	**$29,289,444**	**$29,289,444**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	27,932,900	27,932,900	0	0.00%
3400 Other Funds Ltd	251,882	251,882	0	0.00%
6400 Federal Funds Ltd	1,104,662	1,104,662	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$29,289,444**	**$29,289,444**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	807,775	807,775	0	0.00%
6400 Federal Funds Ltd	2,042	2,042	0	0.00%
All Funds	809,817	809,817	0	0.00%
3170 Overtime Payments				
8000 General Fund	9,959,301	9,959,301	0	0.00%
3180 Shift Differential				
8000 General Fund	3,974,500	3,974,500	0	0.00%
3400 Other Funds Ltd	221,112	221,112	0	0.00%
All Funds	4,195,612	4,195,612	0	0.00%
3190 All Other Differential				
8000 General Fund	8,635,146	8,635,146	0	0.00%
6400 Federal Funds Ltd	861,699	861,699	0	0.00%
All Funds	9,496,845	9,496,845	0	0.00%
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,376,722	23,376,722	0	0.00%
3400 Other Funds Ltd	221,112	221,112	0	0.00%
6400 Federal Funds Ltd	863,741	863,741	0	0.00%
TOTAL SALARIES & WAGES	**$24,461,575**	**$24,461,575**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,748,506	4,748,506	0	0.00%
3400 Other Funds Ltd	46,522	46,522	0	0.00%
6400 Federal Funds Ltd	181,301	181,301	0	0.00%
All Funds	4,976,329	4,976,329	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(1,091,975)	(1,091,975)	0	0.00%
3400 Other Funds Ltd	(17,414)	(17,414)	0	0.00%
6400 Federal Funds Ltd	(62,763)	(62,763)	0	0.00%
All Funds	(1,172,152)	(1,172,152)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,788,319	1,788,319	0	0.00%
3400 Other Funds Ltd	16,915	16,915	0	0.00%
6400 Federal Funds Ltd	66,076	66,076	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,871,310	1,871,310	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	90,275	90,275	0	0.00%
3400 Other Funds Ltd	884	884	0	0.00%
6400 Federal Funds Ltd	3,447	3,447	0	0.00%
All Funds	94,606	94,606	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	5,535,125	5,535,125	0	0.00%
3400 Other Funds Ltd	46,907	46,907	0	0.00%
6400 Federal Funds Ltd	188,061	188,061	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$5,770,093**	**$5,770,093**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(978,947)	(978,947)	0	0.00%
3400 Other Funds Ltd	(16,137)	(16,137)	0	0.00%
6400 Federal Funds Ltd	52,860	52,860	0	0.00%
All Funds	(942,224)	(942,224)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(978,947)	(978,947)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(16,137)	(16,137)	0	0.00%
6400 Federal Funds Ltd	52,860	52,860	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($942,224)**	**($942,224)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	27,932,900	27,932,900	0	0.00%
3400 Other Funds Ltd	251,882	251,882	0	0.00%
6400 Federal Funds Ltd	1,104,662	1,104,662	0	0.00%
TOTAL PERSONAL SERVICES	**$29,289,444**	**$29,289,444**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	27,932,900	27,932,900	0	0.00%
3400 Other Funds Ltd	251,882	251,882	0	0.00%
6400 Federal Funds Ltd	1,104,662	1,104,662	0	0.00%
TOTAL EXPENDITURES	**$29,289,444**	**$29,289,444**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	50,025	50,025	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	50,025	50,025	0	0.00%
TOTAL REVENUE CATEGORIES	**$50,025**	**$50,025**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	50,025	50,025	0	0.00%
TOTAL AVAILABLE REVENUES	**$50,025**	**$50,025**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,999	10,999	0	0.00%
4150 Employee Training				
8000 General Fund	3,021	3,021	0	0.00%
4175 Office Expenses				
8000 General Fund	22,381	22,381	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,840	6,840	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	4,887	4,887	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,897	1,897	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	50,025	50,025	0	0.00%
TOTAL SERVICES & SUPPLIES	**$50,025**	**$50,025**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	50,025	50,025	0	0.00%
TOTAL EXPENDITURES	**$50,025**	**$50,025**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(69,300)	(69,300)	0	0.00%
OTHER				
0975 Other Revenues				
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(565,661)	(565,661)	0	0.00%
All Funds	(1,964,030)	(1,964,030)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(69,300)	(69,300)	0	0.00%
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(565,661)	(565,661)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,033,330)**	**($2,033,330)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(69,300)	(69,300)	0	0.00%
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(565,661)	(565,661)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,033,330)**	**($2,033,330)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(49,500)	(49,500)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(19,800)	(19,800)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(69,300)	(69,300)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($69,300)**	**($69,300)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(565,661)	(565,661)	0	0.00%
All Funds	(1,964,030)	(1,964,030)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(565,661)	(565,661)	0	0.00%
TOTAL CAPITAL OUTLAY	**($1,964,030)**	**($1,964,030)**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(69,300)	(69,300)	0	0.00%
3010 Other Funds Cap Improve	(1,398,369)	(1,398,369)	0	0.00%
3400 Other Funds Ltd	(565,661)	(565,661)	0	0.00%
TOTAL EXPENDITURES	**($2,033,330)**	**($2,033,330)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3010 Other Funds Cap Improve	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,427,949	4,427,949	0	0.00%
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
All Funds	4,462,324	4,462,324	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	502,322	502,322	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	200,513	200,513	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
1060 Transfer from General Fund				
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
TRANSFERS IN				
3010 Other Funds Cap Improve	68,750	68,750	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN	**$68,750**	**$68,750**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	4,427,949	4,427,949	0	0.00%
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
3010 Other Funds Cap Improve	68,750	68,750	0	0.00%
3400 Other Funds Ltd	502,322	502,322	0	0.00%
6400 Federal Funds Ltd	200,513	200,513	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,233,909**	**$5,233,909**	**$0**	**0.00%**
2000				
2010 Transfer Out - Intrafund				
3010 Other Funds Cap Improve	(34,375)	(34,375)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	4,427,949	4,427,949	0	0.00%
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
3400 Other Funds Ltd	502,322	502,322	0	0.00%
6400 Federal Funds Ltd	200,513	200,513	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,199,534**	**$5,199,534**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	82,761	82,761	0	0.00%
6400 Federal Funds Ltd	258	258	0	0.00%
All Funds	83,019	83,019	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,020	8,020	0	0.00%
4150 Employee Training				
8000 General Fund	62,971	62,971	0	0.00%
6400 Federal Funds Ltd	73	73	0	0.00%
All Funds	63,044	63,044	0	0.00%
4175 Office Expenses				
8000 General Fund	182,613	182,613	0	0.00%
6400 Federal Funds Ltd	658	658	0	0.00%
All Funds	183,271	183,271	0	0.00%
4200 Telecommunications				
8000 General Fund	76,684	76,684	0	0.00%
6400 Federal Funds Ltd	165	165	0	0.00%
All Funds	76,849	76,849	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	315,373	315,373	0	0.00%
4275 Publicity and Publications				
8000 General Fund	18,293	18,293	0	0.00%
4300 Professional Services				
8000 General Fund	606,236	606,236	0	0.00%
6400 Federal Funds Ltd	50,933	50,933	0	0.00%
All Funds	657,169	657,169	0	0.00%
4315 IT Professional Services				
8000 General Fund	77,528	77,528	0	0.00%
4325 Attorney General				
8000 General Fund	293,846	293,846	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	27,931	27,931	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	7,269	7,269	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	24,292	24,292	0	0.00%
6400 Federal Funds Ltd	423	423	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	24,715	24,715	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	188,643	188,643	0	0.00%
3400 Other Funds Ltd	754	754	0	0.00%
All Funds	189,397	189,397	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	287,508	287,508	0	0.00%
3400 Other Funds Ltd	769	769	0	0.00%
6400 Federal Funds Ltd	11,003	11,003	0	0.00%
All Funds	299,280	299,280	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	333,477	333,477	0	0.00%
3400 Other Funds Ltd	92,267	92,267	0	0.00%
6400 Federal Funds Ltd	1,394	1,394	0	0.00%
All Funds	427,138	427,138	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,456,029	1,456,029	0	0.00%
3400 Other Funds Ltd	408,393	408,393	0	0.00%
6400 Federal Funds Ltd	134,621	134,621	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,999,043	1,999,043	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	78,233	78,233	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	115,804	115,804	0	0.00%
3400 Other Funds Ltd	139	139	0	0.00%
6400 Federal Funds Ltd	407	407	0	0.00%
All Funds	116,350	116,350	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	44,408	44,408	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	44,454	44,454	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	29,109	29,109	0	0.00%
6400 Federal Funds Ltd	532	532	0	0.00%
All Funds	29,641	29,641	0	0.00%
4715 IT Expendable Property				
8000 General Fund	80,412	80,412	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,397,440	4,397,440	0	0.00%
3400 Other Funds Ltd	502,322	502,322	0	0.00%
6400 Federal Funds Ltd	200,513	200,513	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,100,275**	**$5,100,275**	**$0**	**0.00%**
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
8000 General Fund	14,902	14,902	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	3,983	3,983	0	0.00%
5650 Land Improvements				
8000 General Fund	2,261	2,261	0	0.00%
3010 Other Funds Cap Improve	13,332	13,332	0	0.00%
All Funds	15,593	15,593	0	0.00%
5700 Building Structures				
8000 General Fund	9,363	9,363	0	0.00%
3010 Other Funds Cap Improve	21,043	21,043	0	0.00%
All Funds	30,406	30,406	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	30,509	30,509	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
TOTAL CAPITAL OUTLAY	**$64,884**	**$64,884**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
EXPENDITURES				
8000 General Fund	4,427,949	4,427,949	0	0.00%
8010 General Fund Cap Improve	34,375	34,375	0	0.00%
3010 Other Funds Cap Improve	34,375	34,375	0	0.00%
3400 Other Funds Ltd	502,322	502,322	0	0.00%
6400 Federal Funds Ltd	200,513	200,513	0	0.00%
TOTAL EXPENDITURES	**$5,199,534**	**$5,199,534**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8010 General Fund Cap Improve	-	-	0	0.00%
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	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,021,208	1,021,208	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,021,208	1,021,208	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,021,208**	**$1,021,208**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,021,208	1,021,208	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,021,208**	**$1,021,208**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	1,021,208	1,021,208	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,021,208	1,021,208	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,021,208**	**$1,021,208**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,021,208	1,021,208	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,021,208**	**$1,021,208**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,520,768	5,520,768	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,347,697)	(1,347,697)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(4,173,071)	(4,173,071)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,520,768	5,520,768	0	0.00%
3400 Other Funds Ltd	(1,347,697)	(1,347,697)	0	0.00%
6400 Federal Funds Ltd	(4,173,071)	(4,173,071)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,520,768	5,520,768	0	0.00%
3400 Other Funds Ltd	(1,347,697)	(1,347,697)	0	0.00%
6400 Federal Funds Ltd	(4,173,071)	(4,173,071)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,557,830	2,557,830	0	0.00%
3400 Other Funds Ltd	(435,006)	(435,006)	0	0.00%
6400 Federal Funds Ltd	(2,122,824)	(2,122,824)	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
8000 General Fund	552	552	0	0.00%
6400 Federal Funds Ltd	(552)	(552)	0	0.00%
All Funds	-	-	0	0.00%
3180 Shift Differential				
8000 General Fund	1,302	1,302	0	0.00%
3400 Other Funds Ltd	(1,302)	(1,302)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	9,577	9,577	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(9,590)	(9,590)	0	0.00%
All Funds	(13)	(13)	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,569,261	2,569,261	0	0.00%
3400 Other Funds Ltd	(436,308)	(436,308)	0	0.00%
6400 Federal Funds Ltd	(2,132,966)	(2,132,966)	0	0.00%
TOTAL SALARIES & WAGES	**($13)**	**($13)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	400	400	0	0.00%
3400 Other Funds Ltd	(69)	(69)	0	0.00%
6400 Federal Funds Ltd	(317)	(317)	0	0.00%
All Funds	14	14	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	540,462	540,462	0	0.00%
3400 Other Funds Ltd	(91,798)	(91,798)	0	0.00%
6400 Federal Funds Ltd	(448,662)	(448,662)	0	0.00%
All Funds	2	2	0	0.00%
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(102,717)	(102,717)	0	0.00%
3400 Other Funds Ltd	21,040	21,040	0	0.00%
6400 Federal Funds Ltd	81,677	81,677	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	130,514	130,514	0	0.00%
3400 Other Funds Ltd	(21,853)	(21,853)	0	0.00%
6400 Federal Funds Ltd	(108,662)	(108,662)	0	0.00%
All Funds	(1)	(1)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6,014	6,014	0	0.00%
3400 Other Funds Ltd	(1,001)	(1,001)	0	0.00%
6400 Federal Funds Ltd	(5,015)	(5,015)	0	0.00%
All Funds	(2)	(2)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	226	226	0	0.00%
3400 Other Funds Ltd	(44)	(44)	0	0.00%
6400 Federal Funds Ltd	(182)	(182)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	231,482	231,482	0	0.00%
3400 Other Funds Ltd	(44,099)	(44,099)	0	0.00%
6400 Federal Funds Ltd	(187,383)	(187,383)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	806,381	806,381	0	0.00%
3400 Other Funds Ltd	(137,824)	(137,824)	0	0.00%
6400 Federal Funds Ltd	(668,544)	(668,544)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$13**	**$13**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,442,222	1,442,222	0	0.00%
3400 Other Funds Ltd	(271,174)	(271,174)	0	0.00%
6400 Federal Funds Ltd	(1,171,048)	(1,171,048)	0	0.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,442,222	1,442,222	0	0.00%
3400 Other Funds Ltd	(271,174)	(271,174)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,171,048)	(1,171,048)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	4,817,864	4,817,864	0	0.00%
3400 Other Funds Ltd	(845,306)	(845,306)	0	0.00%
6400 Federal Funds Ltd	(3,972,558)	(3,972,558)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	258	258	0	0.00%
6400 Federal Funds Ltd	(258)	(258)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	73	73	0	0.00%
6400 Federal Funds Ltd	(73)	(73)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	658	658	0	0.00%
6400 Federal Funds Ltd	(658)	(658)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	165	165	0	0.00%
6400 Federal Funds Ltd	(165)	(165)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	50,933	50,933	0	0.00%
6400 Federal Funds Ltd	(50,933)	(50,933)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	423	423	0	0.00%
6400 Federal Funds Ltd	(423)	(423)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	754	754	0	0.00%
3400 Other Funds Ltd	(754)	(754)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	11,772	11,772	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(769)	(769)	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	93,551	93,551	0	0.00%
3400 Other Funds Ltd	(92,157)	(92,157)	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	543,193	543,193	0	0.00%
3400 Other Funds Ltd	(408,572)	(408,572)	0	0.00%
6400 Federal Funds Ltd	(134,621)	(134,621)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	546	546	0	0.00%
3400 Other Funds Ltd	(139)	(139)	0	0.00%
6400 Federal Funds Ltd	(407)	(407)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	46	46	0	0.00%
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	-	-	0	0.00%
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	702,904	702,904	0	0.00%
3400 Other Funds Ltd	(502,391)	(502,391)	0	0.00%
6400 Federal Funds Ltd	(200,513)	(200,513)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	5,520,768	5,520,768	0	0.00%
3400 Other Funds Ltd	(1,347,697)	(1,347,697)	0	0.00%
6400 Federal Funds Ltd	(4,173,071)	(4,173,071)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	22,214,441	22,214,441	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	22,214,441	22,214,441	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$22,214,441**	**$22,214,441**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	22,214,441	22,214,441	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$22,214,441**	**$22,214,441**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	15,418,704	15,418,704	100.00%
3170 Overtime Payments				
8000 General Fund	-	(11,160,889)	(11,160,889)	100.00%
3190 All Other Differential				
8000 General Fund	-	1,056,797	1,056,797	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	5,314,612	5,314,612	100.00%
TOTAL SALARIES & WAGES	**-**	**$5,314,612**	**$5,314,612**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	9,936	9,936	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	1,118,221	1,118,221	100.00%
3230 Social Security Taxes				
8000 General Fund	-	406,525	406,525	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	21,264	21,264	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	5,796	5,796	100.00%
3270 Flexible Benefits				
8000 General Fund	-	5,852,304	5,852,304	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	7,414,046	7,414,046	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$7,414,046**	**$7,414,046**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-	12,728,659	12,728,659	100.00%
TOTAL PERSONAL SERVICES	**-**	**$12,728,659**	**$12,728,659**	**100.00%**
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	34,000	34,000	100.00%
4300 Professional Services				
8000 General Fund	-	5,200,000	5,200,000	100.00%
4315 IT Professional Services				
8000 General Fund	-	959,044	959,044	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	685,872	685,872	100.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,867,023	1,867,023	100.00%
4715 IT Expendable Property				
8000 General Fund	-	739,843	739,843	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	9,485,782	9,485,782	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$9,485,782**	**$9,485,782**	**100.00%**
EXPENDITURES				
8000 General Fund	-	22,214,441	22,214,441	100.00%
TOTAL EXPENDITURES	**-**	**$22,214,441**	**$22,214,441**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	138	138	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	138.00	138.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(116,320)	(116,320)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(116,320)	(116,320)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($116,320)**	**($116,320)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(116,320)	(116,320)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($116,320)**	**($116,320)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(116,320)	(116,320)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(116,320)	(116,320)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($116,320)**	**($116,320)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(116,320)	(116,320)	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($116,320)**	**($116,320)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(106,049)	(106,049)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(354)	(354)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(106,049)	(106,049)	100.00%
6400 Federal Funds Ltd	-	(354)	(354)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($106,403)**	**($106,403)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(106,049)	(106,049)	100.00%
6400 Federal Funds Ltd	-	(354)	(354)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($106,403)**	**($106,403)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(106,049)	(106,049)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(354)	(354)	100.00%
All Funds	-	(106,403)	(106,403)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(106,049)	(106,049)	100.00%
6400 Federal Funds Ltd	-	(354)	(354)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($106,403)**	**($106,403)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(106,049)	(106,049)	100.00%
6400 Federal Funds Ltd	-	(354)	(354)	100.00%
TOTAL EXPENDITURES	**-**	**($106,403)**	**($106,403)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	21,789,629	21,789,629	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	21,789,629	21,789,629	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$21,789,629**	**$21,789,629**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	21,789,629	21,789,629	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$21,789,629**	**$21,789,629**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	12,427,728	12,427,728	100.00%
3170 Overtime Payments				
8000 General Fund	-	394,383	394,383	100.00%
3180 Shift Differential				
8000 General Fund	-	315,566	315,566	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	-	(198,338)	(198,338)	100.00%
SALARIES & WAGES				
8000 General Fund	-	12,939,339	12,939,339	100.00%
TOTAL SALARIES & WAGES	**-**	**$12,939,339**	**$12,939,339**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	5,472	5,472	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	2,722,412	2,722,412	100.00%
3230 Social Security Taxes				
8000 General Fund	-	989,853	989,853	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	51,768	51,768	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	3,192	3,192	100.00%
3270 Flexible Benefits				
8000 General Fund	-	3,223,008	3,223,008	100.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	6,995,705	6,995,705	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$6,995,705**	**$6,995,705**	**100.00%**
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	-	19,935,045	19,935,045	100.00%
TOTAL PERSONAL SERVICES	**-**	**$19,935,045**	**$19,935,045**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	88,844	88,844	100.00%
4150 Employee Training				
8000 General Fund	-	47,348	47,348	100.00%
4175 Office Expenses				
8000 General Fund	-	136,876	136,876	100.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	82,080	82,080	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	382,964	382,964	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	53,200	53,200	100.00%
4715 IT Expendable Property				
8000 General Fund	-	1,063,272	1,063,272	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,854,584	1,854,584	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,854,584**	**$1,854,584**	**100.00%**
EXPENDITURES				
8000 General Fund	-	21,789,629	21,789,629	100.00%
TOTAL EXPENDITURES	**-**	**$21,789,629**	**$21,789,629**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	76	76	100.00%
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	76.00	76.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,100,000	3,100,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,100,000	3,100,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,100,000**	**$3,100,000**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,100,000	3,100,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,100,000**	**$3,100,000**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	327,804	327,804	0	0.00%
SALARIES & WAGES				
8000 General Fund	327,804	327,804	0	0.00%
TOTAL SALARIES & WAGES	**$327,804**	**$327,804**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	135	135	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	68,970	68,970	0	0.00%
3230 Social Security Taxes				
8000 General Fund	25,078	25,078	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,311	1,311	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	78	78	0	0.00%
3270 Flexible Benefits				
8000 General Fund	79,515	79,515	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	175,087	175,087	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$175,087**	**$175,087**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	502,891	502,891	0	0.00%
TOTAL PERSONAL SERVICES	**$502,891**	**$502,891**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,192	2,192	0	0.00%
4150 Employee Training				
8000 General Fund	1,168	1,168	0	0.00%
4175 Office Expenses				
8000 General Fund	3,377	3,377	0	0.00%
4200 Telecommunications				
8000 General Fund	2,025	2,025	0	0.00%
4250 Data Processing				
8000 General Fund	1,269,633	1,269,633	0	0.00%
4315 IT Professional Services				
8000 General Fund	853,758	853,758	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	442,000	442,000	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	20,156	20,156	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,800	2,800	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,597,109	2,597,109	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,597,109**	**$2,597,109**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,100,000	3,100,000	0	0.00%
TOTAL EXPENDITURES	**$3,100,000**	**$3,100,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	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	1.89	1.89	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	211,729	211,729	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	211,729	211,729	0	0.00%
TOTAL REVENUE CATEGORIES	**$211,729**	**$211,729**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	211,729	211,729	0	0.00%
TOTAL AVAILABLE REVENUES	**$211,729**	**$211,729**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	379,330	379,330	0	0.00%
SALARIES & WAGES				
8000 General Fund	379,330	379,330	0	0.00%
TOTAL SALARIES & WAGES	**$379,330**	**$379,330**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	210	210	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	79,811	79,811	0	0.00%
3230 Social Security Taxes				
8000 General Fund	29,020	29,020	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,517	1,517	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	120	120	0	0.00%
3270 Flexible Benefits				
8000 General Fund	123,690	123,690	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	234,368	234,368	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$234,368**	**$234,368**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	613,698	613,698	0	0.00%
TOTAL PERSONAL SERVICES	**$613,698**	**$613,698**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	779	779	0	0.00%
4150 Employee Training				
8000 General Fund	416	416	0	0.00%
4175 Office Expenses				
8000 General Fund	1,200	1,200	0	0.00%
4200 Telecommunications				
8000 General Fund	720	720	0	0.00%
4300 Professional Services				
8000 General Fund	(437,418)	(437,418)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	30,234	30,234	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(401,969)	(401,969)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($401,969)**	**($401,969)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	211,729	211,729	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$211,729**	**$211,729**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	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	2.93	2.93	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,875,050	-	(5,875,050)	(100.00%)
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	5,875,050	-	(5,875,050)	(100.00%)
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
TOTAL REVENUE CATEGORIES	**$5,875,050**	**$4,788,000**	**($1,087,050)**	**(18.50%)**
AVAILABLE REVENUES				
8000 General Fund	5,875,050	-	(5,875,050)	(100.00%)
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
TOTAL AVAILABLE REVENUES	**$5,875,050**	**$4,788,000**	**($1,087,050)**	**(18.50%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	253,296	-	(253,296)	(100.00%)
SALARIES & WAGES				
8000 General Fund	253,296	-	(253,296)	(100.00%)
TOTAL SALARIES & WAGES	**$253,296**	**-**	**($253,296)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	108	-	(108)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	53,294	-	(53,294)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	19,377	-	(19,377)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,013	-	(1,013)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	62	-	(62)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	63,612	-	(63,612)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	137,466	-	(137,466)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$137,466**	**-**	**($137,466)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	390,762	-	(390,762)	(100.00%)
TOTAL PERSONAL SERVICES	**$390,762**	**-**	**($390,762)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,754	-	(1,754)	(100.00%)
4150 Employee Training				
8000 General Fund	934	-	(934)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,702	-	(2,702)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,620	-	(1,620)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	40,800	-	(40,800)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	2,379,000	-	(2,379,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	10,078	-	(10,078)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	3,047,400	-	(3,047,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	5,484,288	-	(5,484,288)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$5,484,288**	**-**	**($5,484,288)**	**(100.00%)**
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
TOTAL CAPITAL OUTLAY	**-**	**$4,788,000**	**$4,788,000**	**100.00%**
EXPENDITURES				
8000 General Fund	5,875,050	-	(5,875,050)	(100.00%)
3400 Other Funds Ltd	-	4,788,000	4,788,000	100.00%
TOTAL EXPENDITURES	**$5,875,050**	**$4,788,000**	**($1,087,050)**	**(18.50%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1.50	-	(1.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,395,435,552	5,804,951,116	409,515,564	7.59%
TAXES				
0105 Personal Income Taxes				
3400 Other Funds Ltd	37,200,000	37,200,000	0	0.00%
TAXES				
3400 Other Funds Ltd	37,200,000	37,200,000	0	0.00%
TOTAL TAXES	**$37,200,000**	**$37,200,000**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,461,768,834	1,472,970,045	11,201,211	0.77%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,346,337,124	18,837,823,914	491,486,790	2.68%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	11,806,296	11,806,296	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	2,684,169	2,684,169	0	0.00%
3400 Other Funds Ltd	104,774,012	104,774,012	0	0.00%
All Funds	107,458,181	107,458,181	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	606,969,483	556,210,390	(50,759,093)	(8.36%)
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	271,448	271,448	0	0.00%
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	569,463,983	569,463,983	0	0.00%
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	1,546,933	1,546,933	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	2,684,169	2,684,169	0	0.00%
3400 Other Funds Ltd	1,294,832,155	1,244,073,062	(50,759,093)	(3.92%)
TOTAL TRANSFERS IN	**$1,297,516,324**	**$1,246,757,231**	**($50,759,093)**	**(3.91%)**
REVENUE CATEGORIES				
8000 General Fund	5,395,435,552	5,804,951,116	409,515,564	7.59%
4400 Lottery Funds Ltd	2,684,169	2,684,169	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,793,800,989	2,754,243,107	(39,557,882)	(1.42%)
6400 Federal Funds Ltd	18,346,337,124	18,837,823,914	491,486,790	2.68%
TOTAL REVENUE CATEGORIES	**$26,538,257,834**	**$27,399,702,306**	**$861,444,472**	**3.25%**
2000				
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	(1,054,879)	(1,054,879)	0	0.00%
2000				
6400 Federal Funds Ltd	(1,054,879)	(1,054,879)	0	0.00%
TOTAL 2000	**($1,054,879)**	**($1,054,879)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,395,435,552	5,804,951,116	409,515,564	7.59%
4400 Lottery Funds Ltd	2,684,169	2,684,169	0	0.00%
3400 Other Funds Ltd	2,793,800,989	2,754,243,107	(39,557,882)	(1.42%)
6400 Federal Funds Ltd	18,345,282,245	18,836,769,035	491,486,790	2.68%
TOTAL AVAILABLE REVENUES	**$26,537,202,955**	**$27,398,647,427**	**$861,444,472**	**3.25%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,437,154	43,437,154	0	0.00%
4400 Lottery Funds Ltd	124,056	124,056	0	0.00%
3400 Other Funds Ltd	2,074,607	2,074,607	0	0.00%
6400 Federal Funds Ltd	43,242,122	43,242,122	0	0.00%
All Funds	88,877,939	88,877,939	0	0.00%
3160 Temporary Appointments				
8000 General Fund	31,755	31,755	0	0.00%
4400 Lottery Funds Ltd	288	288	0	0.00%
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	282,708	282,708	0	0.00%
All Funds	314,876	314,876	0	0.00%
3170 Overtime Payments				
8000 General Fund	73,133	73,133	0	0.00%
6400 Federal Funds Ltd	111,969	111,969	0	0.00%
All Funds	185,102	185,102	0	0.00%
3180 Shift Differential				
8000 General Fund	4,776	4,776	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	5,445	5,445	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,230	10,230	0	0.00%
3190 All Other Differential				
8000 General Fund	216,020	216,020	0	0.00%
3400 Other Funds Ltd	111,255	111,255	0	0.00%
6400 Federal Funds Ltd	1,800,290	1,800,290	0	0.00%
All Funds	2,127,565	2,127,565	0	0.00%
SALARIES & WAGES				
8000 General Fund	43,762,838	43,762,838	0	0.00%
4400 Lottery Funds Ltd	124,344	124,344	0	0.00%
3400 Other Funds Ltd	2,185,996	2,185,996	0	0.00%
6400 Federal Funds Ltd	45,442,534	45,442,534	0	0.00%
TOTAL SALARIES & WAGES	**$91,515,712**	**$91,515,712**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	15,826	15,826	0	0.00%
4400 Lottery Funds Ltd	72	72	0	0.00%
3400 Other Funds Ltd	738	738	0	0.00%
6400 Federal Funds Ltd	16,168	16,168	0	0.00%
All Funds	32,804	32,804	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	9,201,080	9,201,080	0	0.00%
4400 Lottery Funds Ltd	26,101	26,101	0	0.00%
3400 Other Funds Ltd	459,908	459,908	0	0.00%
6400 Federal Funds Ltd	9,501,680	9,501,680	0	0.00%
All Funds	19,188,769	19,188,769	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,578,543	1,578,543	0	0.00%
4400 Lottery Funds Ltd	21,713	21,713	0	0.00%
3400 Other Funds Ltd	112,617	112,617	0	0.00%
6400 Federal Funds Ltd	1,750,945	1,750,945	0	0.00%
All Funds	3,463,818	3,463,818	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,329,441	3,329,441	0	0.00%
4400 Lottery Funds Ltd	9,512	9,512	0	0.00%
3400 Other Funds Ltd	167,233	167,233	0	0.00%
6400 Federal Funds Ltd	3,460,582	3,460,582	0	0.00%
All Funds	6,966,768	6,966,768	0	0.00%
3241 Paid Family Medical Leave Insurance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	173,798	173,798	0	0.00%
4400 Lottery Funds Ltd	496	496	0	0.00%
3400 Other Funds Ltd	8,742	8,742	0	0.00%
6400 Federal Funds Ltd	179,691	179,691	0	0.00%
All Funds	362,727	362,727	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	9,261	9,261	0	0.00%
4400 Lottery Funds Ltd	42	42	0	0.00%
3400 Other Funds Ltd	433	433	0	0.00%
6400 Federal Funds Ltd	9,472	9,472	0	0.00%
All Funds	19,208	19,208	0	0.00%
3270 Flexible Benefits				
8000 General Fund	9,321,613	9,321,613	0	0.00%
4400 Lottery Funds Ltd	42,408	42,408	0	0.00%
3400 Other Funds Ltd	436,350	436,350	0	0.00%
6400 Federal Funds Ltd	9,523,542	9,523,542	0	0.00%
All Funds	19,323,913	19,323,913	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	23,629,562	23,629,562	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	100,344	100,344	0	0.00%
3400 Other Funds Ltd	1,186,021	1,186,021	0	0.00%
6400 Federal Funds Ltd	24,442,080	24,442,080	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$49,358,007**	**$49,358,007**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,027,212)	(2,027,212)	0	0.00%
4400 Lottery Funds Ltd	(4,848)	(4,848)	0	0.00%
3400 Other Funds Ltd	(141,022)	(141,022)	0	0.00%
6400 Federal Funds Ltd	(2,414,488)	(2,414,488)	0	0.00%
All Funds	(4,587,570)	(4,587,570)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	65,365,188	65,365,188	0	0.00%
4400 Lottery Funds Ltd	219,840	219,840	0	0.00%
3400 Other Funds Ltd	3,230,995	3,230,995	0	0.00%
6400 Federal Funds Ltd	67,470,126	67,470,126	0	0.00%
TOTAL PERSONAL SERVICES	**$136,286,149**	**$136,286,149**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	382,531	382,531	0	0.00%
4400 Lottery Funds Ltd	3,561	3,561	0	0.00%
3400 Other Funds Ltd	26,961	26,961	0	0.00%
6400 Federal Funds Ltd	518,634	518,634	0	0.00%
All Funds	931,687	931,687	0	0.00%
4125 Out of State Travel				
8000 General Fund	33,582	33,582	0	0.00%
4400 Lottery Funds Ltd	29	29	0	0.00%
3400 Other Funds Ltd	16,529	16,529	0	0.00%
6400 Federal Funds Ltd	212,674	212,674	0	0.00%
All Funds	262,814	262,814	0	0.00%
4150 Employee Training				
8000 General Fund	217,063	217,063	0	0.00%
4400 Lottery Funds Ltd	2,963	2,963	0	0.00%
3400 Other Funds Ltd	26,947	26,947	0	0.00%
6400 Federal Funds Ltd	406,468	406,468	0	0.00%
All Funds	653,441	653,441	0	0.00%
4175 Office Expenses				
8000 General Fund	3,497,069	3,497,069	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	8,607	8,607	0	0.00%
3400 Other Funds Ltd	301,929	301,929	0	0.00%
6400 Federal Funds Ltd	1,489,422	1,489,422	0	0.00%
All Funds	5,297,027	5,297,027	0	0.00%
4200 Telecommunications				
8000 General Fund	317,924	317,924	0	0.00%
4400 Lottery Funds Ltd	2,910	2,910	0	0.00%
3400 Other Funds Ltd	53,109	53,109	0	0.00%
6400 Federal Funds Ltd	556,681	556,681	0	0.00%
All Funds	930,624	930,624	0	0.00%
4250 Data Processing				
8000 General Fund	312,760	312,760	0	0.00%
4400 Lottery Funds Ltd	906	906	0	0.00%
3400 Other Funds Ltd	34,147	34,147	0	0.00%
6400 Federal Funds Ltd	759,780	759,780	0	0.00%
All Funds	1,107,593	1,107,593	0	0.00%
4275 Publicity and Publications				
8000 General Fund	534,355	534,355	0	0.00%
6400 Federal Funds Ltd	845,500	845,500	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,379,855	1,379,855	0	0.00%
4300 Professional Services				
8000 General Fund	29,273,291	29,273,291	0	0.00%
3400 Other Funds Ltd	1,186,716	1,186,716	0	0.00%
6400 Federal Funds Ltd	25,467,618	25,467,618	0	0.00%
All Funds	55,927,625	55,927,625	0	0.00%
4315 IT Professional Services				
8000 General Fund	24,298,824	24,298,824	0	0.00%
4400 Lottery Funds Ltd	6,514	6,514	0	0.00%
3400 Other Funds Ltd	1,702,139	1,702,139	0	0.00%
6400 Federal Funds Ltd	75,373,365	75,373,365	0	0.00%
All Funds	101,380,842	101,380,842	0	0.00%
4325 Attorney General				
8000 General Fund	476,114	476,114	0	0.00%
6400 Federal Funds Ltd	2,296,693	2,296,693	0	0.00%
All Funds	2,772,807	2,772,807	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	4,381	4,381	0	0.00%
3400 Other Funds Ltd	169	169	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,525	5,525	0	0.00%
All Funds	10,075	10,075	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	47,067	47,067	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	207,256	207,256	0	0.00%
All Funds	254,347	254,347	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	9,429	9,429	0	0.00%
6400 Federal Funds Ltd	89,443	89,443	0	0.00%
All Funds	98,872	98,872	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	7,903	7,903	0	0.00%
6400 Federal Funds Ltd	722	722	0	0.00%
All Funds	8,625	8,625	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	831	831	0	0.00%
6400 Federal Funds Ltd	3,423	3,423	0	0.00%
All Funds	4,254	4,254	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4550 Other Care of Residents and Patients				
8000 General Fund	1,443	1,443	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	286,754	286,754	0	0.00%
4400 Lottery Funds Ltd	1,504	1,504	0	0.00%
6400 Federal Funds Ltd	198,541	198,541	0	0.00%
All Funds	486,799	486,799	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	62,491	62,491	0	0.00%
6400 Federal Funds Ltd	38,023	38,023	0	0.00%
All Funds	100,514	100,514	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	555,573	555,573	0	0.00%
4400 Lottery Funds Ltd	2,758	2,758	0	0.00%
3400 Other Funds Ltd	9,404	9,404	0	0.00%
6400 Federal Funds Ltd	739,303	739,303	0	0.00%
All Funds	1,307,038	1,307,038	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	101,630	101,630	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	941	941	0	0.00%
3400 Other Funds Ltd	10,006	10,006	0	0.00%
6400 Federal Funds Ltd	370,217	370,217	0	0.00%
All Funds	482,794	482,794	0	0.00%
4715 IT Expendable Property				
8000 General Fund	444,097	444,097	0	0.00%
4400 Lottery Funds Ltd	396	396	0	0.00%
3400 Other Funds Ltd	13,076	13,076	0	0.00%
6400 Federal Funds Ltd	1,938,031	1,938,031	0	0.00%
All Funds	2,395,600	2,395,600	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	60,865,112	60,865,112	0	0.00%
4400 Lottery Funds Ltd	31,089	31,089	0	0.00%
3400 Other Funds Ltd	3,381,156	3,381,156	0	0.00%
6400 Federal Funds Ltd	111,517,319	111,517,319	0	0.00%
TOTAL SERVICES & SUPPLIES	**$175,794,676**	**$175,794,676**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	72,664	72,664	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	5,106,713,313	5,516,228,877	409,515,564	8.02%
4400 Lottery Funds Ltd	2,433,240	2,433,240	0	0.00%
3400 Other Funds Ltd	2,745,836,764	2,706,278,882	(39,557,882)	(1.44%)
6400 Federal Funds Ltd	17,861,712,546	18,353,199,336	491,486,790	2.75%
All Funds	25,716,695,863	26,578,140,335	861,444,472	3.35%
6055 Dist to Contract Svc Providers				
8000 General Fund	132,793,522	132,793,522	0	0.00%
6400 Federal Funds Ltd	271,701,917	271,701,917	0	0.00%
All Funds	404,495,439	404,495,439	0	0.00%
6085 Other Special Payments				
8000 General Fund	29,698,417	29,698,417	0	0.00%
3400 Other Funds Ltd	39,805,141	39,805,141	0	0.00%
6400 Federal Funds Ltd	31,260,741	31,260,741	0	0.00%
All Funds	100,764,299	100,764,299	0	0.00%
6588 Spc Pmt to Early Learning and Care, Dept. of				
3400 Other Funds Ltd	1,546,933	1,546,933	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%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	5,269,205,252	5,678,720,816	409,515,564	7.77%
4400 Lottery Funds Ltd	2,433,240	2,433,240	0	0.00%
3400 Other Funds Ltd	2,787,188,838	2,747,630,956	(39,557,882)	(1.42%)
6400 Federal Funds Ltd	18,166,294,800	18,657,781,590	491,486,790	2.71%
TOTAL SPECIAL PAYMENTS	**$26,225,122,130**	**$27,086,566,602**	**$861,444,472**	**3.28%**
EXPENDITURES				
8000 General Fund	5,395,435,552	5,804,951,116	409,515,564	7.59%
4400 Lottery Funds Ltd	2,684,169	2,684,169	0	0.00%
3400 Other Funds Ltd	2,793,800,989	2,754,243,107	(39,557,882)	(1.42%)
6400 Federal Funds Ltd	18,345,282,245	18,836,769,035	491,486,790	2.68%
TOTAL EXPENDITURES	**$26,537,202,955**	**$27,398,647,427**	**$861,444,472**	**3.25%**
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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	462	462	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	455.46	455.46	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(337,657)	-	337,657	100.00%
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	(73,868,384)	-	73,868,384	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	(74,206,041)	-	74,206,041	100.00%
TOTAL TRANSFERS IN	**($74,206,041)**	**-**	**$74,206,041**	**100.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	(74,206,041)	-	74,206,041	100.00%
TOTAL REVENUE CATEGORIES	**($74,206,041)**	**-**	**$74,206,041**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(74,206,041)	-	74,206,041	100.00%
TOTAL AVAILABLE REVENUES	**($74,206,041)**	**-**	**$74,206,041**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	(74,206,041)	-	74,206,041	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(74,206,041)	-	74,206,041	100.00%
TOTAL SPECIAL PAYMENTS	**($74,206,041)**	**-**	**$74,206,041**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(74,206,041)	-	74,206,041	100.00%
TOTAL EXPENDITURES	**($74,206,041)**	**-**	**$74,206,041**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(322,787,567)	(322,787,567)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	474,983,173	474,983,173	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	291,447,023	291,447,023	100.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(114,789)	(114,789)	100.00%
1440 Tsfr From Consumer/Bus Svcs				
3400 Other Funds Ltd	-	(73,868,384)	(73,868,384)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(73,983,173)	(73,983,173)	100.00%
TOTAL TRANSFERS IN	**-**	**($73,983,173)**	**($73,983,173)**	**100.00%**

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(322,787,567)	(322,787,567)	100.00%
3400 Other Funds Ltd	-	401,000,000	401,000,000	100.00%
6400 Federal Funds Ltd	-	291,447,023	291,447,023	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$369,659,456**	**$369,659,456**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(322,787,567)	(322,787,567)	100.00%
3400 Other Funds Ltd	-	401,000,000	401,000,000	100.00%
6400 Federal Funds Ltd	-	291,447,023	291,447,023	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$369,659,456**	**$369,659,456**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	847,845	847,845	100.00%
6400 Federal Funds Ltd	-	847,845	847,845	100.00%
All Funds	-	1,695,690	1,695,690	100.00%
3190 All Other Differential				
8000 General Fund	-	45,863	45,863	100.00%
6400 Federal Funds Ltd	-	45,863	45,863	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	91,726	91,726	100.00%
SALARIES & WAGES				
8000 General Fund	-	893,708	893,708	100.00%
6400 Federal Funds Ltd	-	893,708	893,708	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,787,416**	**$1,787,416**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	450	450	100.00%
6400 Federal Funds Ltd	-	450	450	100.00%
All Funds	-	900	900	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	188,045	188,045	100.00%
6400 Federal Funds Ltd	-	188,045	188,045	100.00%
All Funds	-	376,090	376,090	100.00%
3230 Social Security Taxes				
8000 General Fund	-	68,372	68,372	100.00%
6400 Federal Funds Ltd	-	68,372	68,372	100.00%
All Funds	-	136,744	136,744	100.00%
3241 Paid Family Medical Leave Insurance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3,579	3,579	100.00%
6400 Federal Funds Ltd	-	3,579	3,579	100.00%
All Funds	-	7,158	7,158	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	266	266	100.00%
6400 Federal Funds Ltd	-	266	266	100.00%
All Funds	-	532	532	100.00%
3270 Flexible Benefits				
8000 General Fund	-	265,050	265,050	100.00%
6400 Federal Funds Ltd	-	265,050	265,050	100.00%
All Funds	-	530,100	530,100	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	525,762	525,762	100.00%
6400 Federal Funds Ltd	-	525,762	525,762	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,051,524**	**$1,051,524**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,419,470	1,419,470	100.00%
6400 Federal Funds Ltd	-	1,419,470	1,419,470	100.00%
TOTAL PERSONAL SERVICES	**-**	**$2,838,940**	**$2,838,940**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	3,608	3,608	100.00%
6400 Federal Funds Ltd	-	4,385	4,385	100.00%
All Funds	-	7,993	7,993	100.00%
4150 Employee Training				
8000 General Fund	-	2,335	2,335	100.00%
6400 Federal Funds Ltd	-	2,335	2,335	100.00%
All Funds	-	4,670	4,670	100.00%
4175 Office Expenses				
8000 General Fund	-	(536)	(536)	100.00%
6400 Federal Funds Ltd	-	6,755	6,755	100.00%
All Funds	-	6,219	6,219	100.00%
4200 Telecommunications				
8000 General Fund	-	4,050	4,050	100.00%
6400 Federal Funds Ltd	-	4,050	4,050	100.00%
All Funds	-	8,100	8,100	100.00%
4300 Professional Services				
8000 General Fund	-	(574,015)	(574,015)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	-	(543,549)	(543,549)	100.00%
6400 Federal Funds Ltd	-	223,104	223,104	100.00%
All Funds	-	(320,445)	(320,445)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	25,195	25,195	100.00%
6400 Federal Funds Ltd	-	25,195	25,195	100.00%
All Funds	-	50,390	50,390	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	18,488	18,488	100.00%
6400 Federal Funds Ltd	-	18,488	18,488	100.00%
All Funds	-	36,976	36,976	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	3,500	3,500	100.00%
6400 Federal Funds Ltd	-	3,500	3,500	100.00%
All Funds	-	7,000	7,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,060,924)	(1,060,924)	100.00%
6400 Federal Funds Ltd	-	287,812	287,812	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($773,112)**	**($773,112)**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(323,146,113)	(323,146,113)	100.00%
3400 Other Funds Ltd	-	401,000,000	401,000,000	100.00%
6400 Federal Funds Ltd	-	289,739,741	289,739,741	100.00%
All Funds	-	367,593,628	367,593,628	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(323,146,113)	(323,146,113)	100.00%
3400 Other Funds Ltd	-	401,000,000	401,000,000	100.00%
6400 Federal Funds Ltd	-	289,739,741	289,739,741	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$367,593,628**	**$367,593,628**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(322,787,567)	(322,787,567)	100.00%
3400 Other Funds Ltd	-	401,000,000	401,000,000	100.00%
6400 Federal Funds Ltd	-	291,447,023	291,447,023	100.00%
TOTAL EXPENDITURES	**-**	**$369,659,456**	**$369,659,456**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	16	16	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	12.50	12.50	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(35,566)	(35,566)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(171,563)	(171,563)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(35,566)	(35,566)	100.00%
6400 Federal Funds Ltd	-	(171,563)	(171,563)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($207,129)**	**($207,129)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(35,566)	(35,566)	100.00%
6400 Federal Funds Ltd	-	(171,563)	(171,563)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($207,129)**	**($207,129)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(35,566)	(35,566)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(171,563)	(171,563)	100.00%
All Funds	-	(207,129)	(207,129)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(35,566)	(35,566)	100.00%
6400 Federal Funds Ltd	-	(171,563)	(171,563)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($207,129)**	**($207,129)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(35,566)	(35,566)	100.00%
6400 Federal Funds Ltd	-	(171,563)	(171,563)	100.00%
TOTAL EXPENDITURES	**-**	**($207,129)**	**($207,129)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(62,638)	(62,638)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(5,408)	(5,408)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(26,678)	(26,678)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(62,638)	(62,638)	100.00%
3400 Other Funds Ltd	-	(5,408)	(5,408)	100.00%
6400 Federal Funds Ltd	-	(26,678)	(26,678)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($94,724)**	**($94,724)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(62,638)	(62,638)	100.00%
3400 Other Funds Ltd	-	(5,408)	(5,408)	100.00%
6400 Federal Funds Ltd	-	(26,678)	(26,678)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($94,724)**	**($94,724)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(62,638)	(62,638)	100.00%
3400 Other Funds Ltd	-	(5,408)	(5,408)	100.00%
6400 Federal Funds Ltd	-	(26,678)	(26,678)	100.00%
All Funds	-	(94,724)	(94,724)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(62,638)	(62,638)	100.00%
3400 Other Funds Ltd	-	(5,408)	(5,408)	100.00%
6400 Federal Funds Ltd	-	(26,678)	(26,678)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($94,724)**	**($94,724)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(62,638)	(62,638)	100.00%
3400 Other Funds Ltd	-	(5,408)	(5,408)	100.00%
6400 Federal Funds Ltd	-	(26,678)	(26,678)	100.00%
TOTAL EXPENDITURES	**-**	**($94,724)**	**($94,724)**	**100.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Medicaid

Cross Reference Number: 44300-030-07-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(536,496,230)	(536,496,230)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	298,808,905	298,808,905	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(148,613,928)	(148,613,928)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	835,165	835,165	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	835,165	835,165	100.00%
TOTAL TRANSFERS IN	**-**	**$835,165**	**$835,165**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(536,496,230)	(536,496,230)	100.00%
4400 Lottery Funds Ltd	-	835,165	835,165	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	298,808,905	298,808,905	100.00%
6400 Federal Funds Ltd	-	(148,613,928)	(148,613,928)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($385,466,088)**	**($385,466,088)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(536,496,230)	(536,496,230)	100.00%
4400 Lottery Funds Ltd	-	835,165	835,165	100.00%
3400 Other Funds Ltd	-	298,808,905	298,808,905	100.00%
6400 Federal Funds Ltd	-	(148,613,928)	(148,613,928)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($385,466,088)**	**($385,466,088)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(274,608)	(274,608)	100.00%
6400 Federal Funds Ltd	-	48,216	48,216	100.00%
All Funds	-	(226,392)	(226,392)	100.00%
3190 All Other Differential				
8000 General Fund	-	(78,099)	(78,099)	100.00%
6400 Federal Funds Ltd	-	(71,282)	(71,282)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(149,381)	(149,381)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(352,707)	(352,707)	100.00%
6400 Federal Funds Ltd	-	(23,066)	(23,066)	100.00%
TOTAL SALARIES & WAGES	**-**	**($375,773)**	**($375,773)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(144)	(144)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(74,209)	(74,209)	100.00%
6400 Federal Funds Ltd	-	(4,853)	(4,853)	100.00%
All Funds	-	(79,062)	(79,062)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(26,983)	(26,983)	100.00%
6400 Federal Funds Ltd	-	(1,765)	(1,765)	100.00%
All Funds	-	(28,748)	(28,748)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(1,408)	(1,408)	100.00%
6400 Federal Funds Ltd	-	(89)	(89)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,497)	(1,497)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(84)	(84)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(84,816)	(84,816)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(187,644)	(187,644)	100.00%
6400 Federal Funds Ltd	-	(6,707)	(6,707)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($194,351)**	**($194,351)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(540,351)	(540,351)	100.00%
6400 Federal Funds Ltd	-	(29,773)	(29,773)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($570,124)**	**($570,124)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	8,534	8,534	100.00%
6400 Federal Funds Ltd	-	11,360	11,360	100.00%
All Funds	-	19,894	19,894	100.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2,247	2,247	100.00%
6400 Federal Funds Ltd	-	3,327	3,327	100.00%
All Funds	-	5,574	5,574	100.00%
4175 Office Expenses				
8000 General Fund	-	16,446	16,446	100.00%
6400 Federal Funds Ltd	-	21,401	21,401	100.00%
All Funds	-	37,847	37,847	100.00%
4200 Telecommunications				
8000 General Fund	-	5,132	5,132	100.00%
6400 Federal Funds Ltd	-	7,243	7,243	100.00%
All Funds	-	12,375	12,375	100.00%
4275 Publicity and Publications				
8000 General Fund	-	521,000	521,000	100.00%
6400 Federal Funds Ltd	-	521,000	521,000	100.00%
All Funds	-	1,042,000	1,042,000	100.00%
4315 IT Professional Services				
8000 General Fund	-	(1,171,876)	(1,171,876)	100.00%
6400 Federal Funds Ltd	-	3,735,331	3,735,331	100.00%
All Funds	-	2,563,455	2,563,455	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	23,294	23,294	100.00%
6400 Federal Funds Ltd	-	29,560	29,560	100.00%
All Funds	-	52,854	52,854	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,578	1,578	100.00%
6400 Federal Funds Ltd	-	1,865	1,865	100.00%
All Funds	-	3,443	3,443	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,575	1,575	100.00%
6400 Federal Funds Ltd	-	2,625	2,625	100.00%
All Funds	-	4,200	4,200	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(592,070)	(592,070)	100.00%
6400 Federal Funds Ltd	-	4,333,712	4,333,712	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$3,741,642**	**$3,741,642**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(535,415,909)	(535,415,909)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	298,808,905	298,808,905	100.00%
6400 Federal Funds Ltd	-	(152,969,967)	(152,969,967)	100.00%
All Funds	-	(389,576,971)	(389,576,971)	100.00%
6085 Other Special Payments				
8000 General Fund	-	52,100	52,100	100.00%
4400 Lottery Funds Ltd	-	835,165	835,165	100.00%
6400 Federal Funds Ltd	-	52,100	52,100	100.00%
All Funds	-	939,365	939,365	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(535,363,809)	(535,363,809)	100.00%
4400 Lottery Funds Ltd	-	835,165	835,165	100.00%
3400 Other Funds Ltd	-	298,808,905	298,808,905	100.00%
6400 Federal Funds Ltd	-	(152,917,867)	(152,917,867)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($388,637,606)**	**($388,637,606)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(536,496,230)	(536,496,230)	100.00%
4400 Lottery Funds Ltd	-	835,165	835,165	100.00%
3400 Other Funds Ltd	-	298,808,905	298,808,905	100.00%
6400 Federal Funds Ltd	-	(148,613,928)	(148,613,928)	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Medicaid

Cross Reference Number: 44300-030-07-00-00000
Package: DHS/OHA Reshoot
Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**($385,466,088)**	**($385,466,088)**	**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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	174,283	-	(174,283)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	174,283	-	(174,283)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	174,283	-	(174,283)	(100.00%)
6400 Federal Funds Ltd	174,283	-	(174,283)	(100.00%)
TOTAL REVENUE CATEGORIES	**$348,566**	**-**	**($348,566)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	174,283	-	(174,283)	(100.00%)
6400 Federal Funds Ltd	174,283	-	(174,283)	(100.00%)
TOTAL AVAILABLE REVENUES	**$348,566**	**-**	**($348,566)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	114,504	-	(114,504)	(100.00%)
6400 Federal Funds Ltd	114,504	-	(114,504)	(100.00%)
All Funds	229,008	-	(229,008)	(100.00%)
SALARIES & WAGES				
8000 General Fund	114,504	-	(114,504)	(100.00%)
6400 Federal Funds Ltd	114,504	-	(114,504)	(100.00%)
TOTAL SALARIES & WAGES	**$229,008**	**-**	**($229,008)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	36	-	(36)	(100.00%)
6400 Federal Funds Ltd	36	-	(36)	(100.00%)
All Funds	72	-	(72)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	24,092	-	(24,092)	(100.00%)
6400 Federal Funds Ltd	24,092	-	(24,092)	(100.00%)
All Funds	48,184	-	(48,184)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,760	-	(8,760)	(100.00%)
6400 Federal Funds Ltd	8,760	-	(8,760)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,520	-	(17,520)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	458	-	(458)	(100.00%)
6400 Federal Funds Ltd	458	-	(458)	(100.00%)
All Funds	916	-	(916)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	21	-	(21)	(100.00%)
All Funds	42	-	(42)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	21,204	-	(21,204)	(100.00%)
6400 Federal Funds Ltd	21,204	-	(21,204)	(100.00%)
All Funds	42,408	-	(42,408)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	54,571	-	(54,571)	(100.00%)
6400 Federal Funds Ltd	54,571	-	(54,571)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$109,142**	**-**	**($109,142)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	169,075	-	(169,075)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	169,075	-	(169,075)	(100.00%)
TOTAL PERSONAL SERVICES	**$338,150**	**-**	**($338,150)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	585	-	(585)	(100.00%)
6400 Federal Funds Ltd	585	-	(585)	(100.00%)
All Funds	1,170	-	(1,170)	(100.00%)
4150 Employee Training				
8000 General Fund	312	-	(312)	(100.00%)
6400 Federal Funds Ltd	312	-	(312)	(100.00%)
All Funds	624	-	(624)	(100.00%)
4175 Office Expenses				
8000 General Fund	901	-	(901)	(100.00%)
6400 Federal Funds Ltd	901	-	(901)	(100.00%)
All Funds	1,802	-	(1,802)	(100.00%)
4200 Telecommunications				
8000 General Fund	540	-	(540)	(100.00%)
6400 Federal Funds Ltd	540	-	(540)	(100.00%)
All Funds	1,080	-	(1,080)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,520	-	(2,520)	(100.00%)
6400 Federal Funds Ltd	2,520	-	(2,520)	(100.00%)
All Funds	5,040	-	(5,040)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	350	-	(350)	(100.00%)
6400 Federal Funds Ltd	350	-	(350)	(100.00%)
All Funds	700	-	(700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	5,208	-	(5,208)	(100.00%)
6400 Federal Funds Ltd	5,208	-	(5,208)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$10,416**	**-**	**($10,416)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	174,283	-	(174,283)	(100.00%)
6400 Federal Funds Ltd	174,283	-	(174,283)	(100.00%)
TOTAL EXPENDITURES	**$348,566**	**-**	**($348,566)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	20,068,420	14,290,185	(5,778,235)	(28.79%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	61,278,062	49,725,345	(11,552,717)	(18.85%)
REVENUE CATEGORIES				
8000 General Fund	20,068,420	14,290,185	(5,778,235)	(28.79%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
6400 Federal Funds Ltd	61,278,062	49,725,345	(11,552,717)	(18.85%)
TOTAL REVENUE CATEGORIES	**$101,558,982**	**$64,015,530**	**($37,543,452)**	**(36.97%)**
AVAILABLE REVENUES				
8000 General Fund	20,068,420	14,290,185	(5,778,235)	(28.79%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
6400 Federal Funds Ltd	61,278,062	49,725,345	(11,552,717)	(18.85%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$101,558,982**	**$64,015,530**	**($37,543,452)**	**(36.97%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	445,586	445,586	0	0.00%
6400 Federal Funds Ltd	566,645	566,645	0	0.00%
All Funds	1,012,231	1,012,231	0	0.00%
3190 All Other Differential				
8000 General Fund	-	(68,556)	(68,556)	100.00%
6400 Federal Funds Ltd	-	(68,556)	(68,556)	100.00%
All Funds	-	(137,112)	(137,112)	100.00%
SALARIES & WAGES				
8000 General Fund	445,586	377,030	(68,556)	(15.39%)
6400 Federal Funds Ltd	566,645	498,089	(68,556)	(12.10%)
TOTAL SALARIES & WAGES	**$1,012,231**	**$875,119**	**($137,112)**	**(13.55%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	181	181	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	235	235	0	0.00%
All Funds	416	416	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	93,754	79,330	(14,424)	(15.38%)
6400 Federal Funds Ltd	119,224	104,800	(14,424)	(12.10%)
All Funds	212,978	184,130	(28,848)	(13.55%)
3230 Social Security Taxes				
8000 General Fund	34,089	28,844	(5,245)	(15.39%)
6400 Federal Funds Ltd	43,349	38,104	(5,245)	(12.10%)
All Funds	77,438	66,948	(10,490)	(13.55%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,785	1,511	(274)	(15.35%)
6400 Federal Funds Ltd	2,269	1,995	(274)	(12.08%)
All Funds	4,054	3,506	(548)	(13.52%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	106	106	0	0.00%
6400 Federal Funds Ltd	136	136	0	0.00%
All Funds	242	242	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	106,021	106,021	0	0.00%
6400 Federal Funds Ltd	137,827	137,827	0	0.00%
All Funds	243,848	243,848	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	235,936	215,993	(19,943)	(8.45%)
6400 Federal Funds Ltd	303,040	283,097	(19,943)	(6.58%)
TOTAL OTHER PAYROLL EXPENSES	**$538,976**	**$499,090**	**($39,886)**	**(7.40%)**
PERSONAL SERVICES				
8000 General Fund	681,522	593,023	(88,499)	(12.99%)
6400 Federal Funds Ltd	869,685	781,186	(88,499)	(10.18%)
TOTAL PERSONAL SERVICES	**$1,551,207**	**$1,374,209**	**($176,998)**	**(11.41%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,923	2,923	0	0.00%
6400 Federal Funds Ltd	3,800	3,800	0	0.00%
All Funds	6,723	6,723	0	0.00%
4150 Employee Training				
8000 General Fund	1,557	1,557	0	0.00%
6400 Federal Funds Ltd	2,024	2,024	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,581	3,581	0	0.00%
4175 Office Expenses				
8000 General Fund	4,503	4,503	0	0.00%
6400 Federal Funds Ltd	5,854	5,854	0	0.00%
All Funds	10,357	10,357	0	0.00%
4200 Telecommunications				
8000 General Fund	2,700	2,700	0	0.00%
6400 Federal Funds Ltd	3,510	3,510	0	0.00%
All Funds	6,210	6,210	0	0.00%
4300 Professional Services				
8000 General Fund	3,118,050	1,519,261	(1,598,789)	(51.28%)
6400 Federal Funds Ltd	4,629,150	1,993,676	(2,635,474)	(56.93%)
All Funds	7,747,200	3,512,937	(4,234,263)	(54.66%)
4315 IT Professional Services				
8000 General Fund	70,284	70,284	0	0.00%
6400 Federal Funds Ltd	632,555	632,555	0	0.00%
All Funds	702,839	702,839	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	15,117	15,117	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	20,156	20,156	0	0.00%
All Funds	35,273	35,273	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
6400 Federal Funds Ltd	2,800	2,800	0	0.00%
All Funds	4,900	4,900	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,217,234	1,618,445	(1,598,789)	(49.69%)
6400 Federal Funds Ltd	5,299,849	2,664,375	(2,635,474)	(49.73%)
TOTAL SERVICES & SUPPLIES	**$8,517,083**	**$4,282,820**	**($4,234,263)**	**(49.71%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	16,169,664	12,078,717	(4,090,947)	(25.30%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
6400 Federal Funds Ltd	55,108,528	46,279,784	(8,828,744)	(16.02%)
All Funds	91,490,692	58,358,501	(33,132,191)	(36.21%)
SPECIAL PAYMENTS				
8000 General Fund	16,169,664	12,078,717	(4,090,947)	(25.30%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	55,108,528	46,279,784	(8,828,744)	(16.02%)
TOTAL SPECIAL PAYMENTS	**$91,490,692**	**$58,358,501**	**($33,132,191)**	**(36.21%)**
EXPENDITURES				
8000 General Fund	20,068,420	14,290,185	(5,778,235)	(28.79%)
3400 Other Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
6400 Federal Funds Ltd	61,278,062	49,725,345	(11,552,717)	(18.85%)
TOTAL EXPENDITURES	**$101,558,982**	**$64,015,530**	**($37,543,452)**	**(36.97%)**
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	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.75	5.75	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,206,046	-	(2,206,046)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	20,067	-	(20,067)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	16,170,124	-	(16,170,124)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,206,046	-	(2,206,046)	(100.00%)
3400 Other Funds Ltd	20,067	-	(20,067)	(100.00%)
6400 Federal Funds Ltd	16,170,124	-	(16,170,124)	(100.00%)
TOTAL REVENUE CATEGORIES	**$18,396,237**	**-**	**($18,396,237)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,206,046	-	(2,206,046)	(100.00%)
3400 Other Funds Ltd	20,067	-	(20,067)	(100.00%)
6400 Federal Funds Ltd	16,170,124	-	(16,170,124)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$18,396,237**	**-**	**($18,396,237)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	291,078	-	(291,078)	(100.00%)
3400 Other Funds Ltd	12,359	-	(12,359)	(100.00%)
6400 Federal Funds Ltd	278,719	-	(278,719)	(100.00%)
All Funds	582,156	-	(582,156)	(100.00%)
SALARIES & WAGES				
8000 General Fund	291,078	-	(291,078)	(100.00%)
3400 Other Funds Ltd	12,359	-	(12,359)	(100.00%)
6400 Federal Funds Ltd	278,719	-	(278,719)	(100.00%)
TOTAL SALARIES & WAGES	**$582,156**	**-**	**($582,156)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	108	-	(108)	(100.00%)
3400 Other Funds Ltd	5	-	(5)	(100.00%)
6400 Federal Funds Ltd	103	-	(103)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	216	-	(216)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	61,245	-	(61,245)	(100.00%)
3400 Other Funds Ltd	2,600	-	(2,600)	(100.00%)
6400 Federal Funds Ltd	58,644	-	(58,644)	(100.00%)
All Funds	122,489	-	(122,489)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,268	-	(22,268)	(100.00%)
3400 Other Funds Ltd	945	-	(945)	(100.00%)
6400 Federal Funds Ltd	21,323	-	(21,323)	(100.00%)
All Funds	44,536	-	(44,536)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,165	-	(1,165)	(100.00%)
3400 Other Funds Ltd	49	-	(49)	(100.00%)
6400 Federal Funds Ltd	1,116	-	(1,116)	(100.00%)
All Funds	2,330	-	(2,330)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	64	-	(64)	(100.00%)
3400 Other Funds Ltd	3	-	(3)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	60	-	(60)	(100.00%)
All Funds	127	-	(127)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	63,612	-	(63,612)	(100.00%)
3400 Other Funds Ltd	3,181	-	(3,181)	(100.00%)
6400 Federal Funds Ltd	60,431	-	(60,431)	(100.00%)
All Funds	127,224	-	(127,224)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	148,462	-	(148,462)	(100.00%)
3400 Other Funds Ltd	6,783	-	(6,783)	(100.00%)
6400 Federal Funds Ltd	141,677	-	(141,677)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$296,922**	**-**	**($296,922)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	439,540	-	(439,540)	(100.00%)
3400 Other Funds Ltd	19,142	-	(19,142)	(100.00%)
6400 Federal Funds Ltd	420,396	-	(420,396)	(100.00%)
TOTAL PERSONAL SERVICES	**$879,078**	**-**	**($879,078)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,316	-	(1,316)	(100.00%)
6400 Federal Funds Ltd	1,316	-	(1,316)	(100.00%)
All Funds	2,632	-	(2,632)	(100.00%)
4150 Employee Training				
8000 General Fund	701	-	(701)	(100.00%)
6400 Federal Funds Ltd	701	-	(701)	(100.00%)
All Funds	1,402	-	(1,402)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,027	-	(2,027)	(100.00%)
6400 Federal Funds Ltd	2,027	-	(2,027)	(100.00%)
All Funds	4,054	-	(4,054)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,215	-	(1,215)	(100.00%)
6400 Federal Funds Ltd	1,215	-	(1,215)	(100.00%)
All Funds	2,430	-	(2,430)	(100.00%)
4315 IT Professional Services				
8000 General Fund	1,748,019	-	(1,748,019)	(100.00%)
6400 Federal Funds Ltd	15,732,164	-	(15,732,164)	(100.00%)
All Funds	17,480,183	-	(17,480,183)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	7,559	-	(7,559)	(100.00%)
6400 Federal Funds Ltd	7,559	-	(7,559)	(100.00%)
All Funds	15,118	-	(15,118)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	4,619	-	(4,619)	(100.00%)
3400 Other Funds Ltd	925	-	(925)	(100.00%)
6400 Federal Funds Ltd	3,696	-	(3,696)	(100.00%)
All Funds	9,240	-	(9,240)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,050	-	(1,050)	(100.00%)
6400 Federal Funds Ltd	1,050	-	(1,050)	(100.00%)
All Funds	2,100	-	(2,100)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,766,506	-	(1,766,506)	(100.00%)
3400 Other Funds Ltd	925	-	(925)	(100.00%)
6400 Federal Funds Ltd	15,749,728	-	(15,749,728)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$17,517,159**	**-**	**($17,517,159)**	**(100.00%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,206,046	-	(2,206,046)	(100.00%)
3400 Other Funds Ltd	20,067	-	(20,067)	(100.00%)
6400 Federal Funds Ltd	16,170,124	-	(16,170,124)	(100.00%)
TOTAL EXPENDITURES	**$18,396,237**	**-**	**($18,396,237)**	**(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%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(6,000,000)	(18,131,796)	(12,131,796)	(202.20%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
REVENUE CATEGORIES				
8000 General Fund	(6,000,000)	(18,131,796)	(12,131,796)	(202.20%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
TOTAL REVENUE CATEGORIES	**$56,343,648**	**$24,731,607**	**($31,612,041)**	**(56.11%)**
AVAILABLE REVENUES				
8000 General Fund	(6,000,000)	(18,131,796)	(12,131,796)	(202.20%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
TOTAL AVAILABLE REVENUES	**$56,343,648**	**$24,731,607**	**($31,612,041)**	**(56.11%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	2,000,000	2,000,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	2,000,000	2,000,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,000,000**	**$2,000,000**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(8,000,000)	(20,131,796)	(12,131,796)	(151.65%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
All Funds	54,343,648	22,731,607	(31,612,041)	(58.17%)
SPECIAL PAYMENTS				
8000 General Fund	(8,000,000)	(20,131,796)	(12,131,796)	(151.65%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
TOTAL SPECIAL PAYMENTS	**$54,343,648**	**$22,731,607**	**($31,612,041)**	**(58.17%)**
EXPENDITURES				
8000 General Fund	(6,000,000)	(18,131,796)	(12,131,796)	(202.20%)
6400 Federal Funds Ltd	62,343,648	42,863,403	(19,480,245)	(31.25%)
TOTAL EXPENDITURES	**$56,343,648**	**$24,731,607**	**($31,612,041)**	**(56.11%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	395,977	395,977	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	523,731	523,731	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	395,977	395,977	0	0.00%
6400 Federal Funds Ltd	523,731	523,731	0	0.00%
TOTAL REVENUE CATEGORIES	**$919,708**	**$919,708**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	395,977	395,977	0	0.00%
6400 Federal Funds Ltd	523,731	523,731	0	0.00%
TOTAL AVAILABLE REVENUES	**$919,708**	**$919,708**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	177,264	177,264	0	0.00%
6400 Federal Funds Ltd	177,264	177,264	0	0.00%
All Funds	354,528	354,528	0	0.00%
SALARIES & WAGES				
8000 General Fund	177,264	177,264	0	0.00%
6400 Federal Funds Ltd	177,264	177,264	0	0.00%
TOTAL SALARIES & WAGES	**$354,528**	**$354,528**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	81	81	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	162	162	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	37,298	37,298	0	0.00%
6400 Federal Funds Ltd	37,298	37,298	0	0.00%
All Funds	74,596	74,596	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13,562	13,562	0	0.00%
6400 Federal Funds Ltd	13,562	13,562	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	27,124	27,124	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	710	710	0	0.00%
6400 Federal Funds Ltd	710	710	0	0.00%
All Funds	1,420	1,420	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	48	48	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	96	96	0	0.00%
3270 Flexible Benefits				
8000 General Fund	47,709	47,709	0	0.00%
6400 Federal Funds Ltd	47,709	47,709	0	0.00%
All Funds	95,418	95,418	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	99,408	99,408	0	0.00%
6400 Federal Funds Ltd	99,408	99,408	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$198,816**	**$198,816**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	276,672	276,672	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	276,672	276,672	0	0.00%
TOTAL PERSONAL SERVICES	**$553,344**	**$553,344**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,316	1,316	0	0.00%
6400 Federal Funds Ltd	1,316	1,316	0	0.00%
All Funds	2,632	2,632	0	0.00%
4150 Employee Training				
8000 General Fund	701	701	0	0.00%
6400 Federal Funds Ltd	701	701	0	0.00%
All Funds	1,402	1,402	0	0.00%
4175 Office Expenses				
8000 General Fund	2,027	2,027	0	0.00%
6400 Federal Funds Ltd	2,027	2,027	0	0.00%
All Funds	4,054	4,054	0	0.00%
4200 Telecommunications				
8000 General Fund	1,215	1,215	0	0.00%
6400 Federal Funds Ltd	1,215	1,215	0	0.00%
All Funds	2,430	2,430	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	26,000	26,000	0	0.00%
6400 Federal Funds Ltd	26,000	26,000	0	0.00%
All Funds	52,000	52,000	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7,559	7,559	0	0.00%
6400 Federal Funds Ltd	7,559	7,559	0	0.00%
All Funds	15,118	15,118	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,050	1,050	0	0.00%
6400 Federal Funds Ltd	1,050	1,050	0	0.00%
All Funds	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,868	39,868	0	0.00%
6400 Federal Funds Ltd	39,868	39,868	0	0.00%
TOTAL SERVICES & SUPPLIES	**$79,736**	**$79,736**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	79,437	79,437	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	207,191	207,191	0	0.00%
All Funds	286,628	286,628	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	79,437	79,437	0	0.00%
6400 Federal Funds Ltd	207,191	207,191	0	0.00%
TOTAL SPECIAL PAYMENTS	**$286,628**	**$286,628**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	395,977	395,977	0	0.00%
6400 Federal Funds Ltd	523,731	523,731	0	0.00%
TOTAL EXPENDITURES	**$919,708**	**$919,708**	**$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	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	2.25	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	(1,091,000,000)	(1,091,000,000)	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
TAXES				
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
TOTAL TAXES	**$1,651,300,000**	**$1,651,300,000**	**$0**	**0.00%**
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,985,000,000**	**$1,985,000,000**	**$0**	**0.00%**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,985,000,000**	**$1,985,000,000**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
All Funds	1,985,000,000	1,985,000,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,985,000,000**	**$1,985,000,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,091,000,000)	(1,091,000,000)	0	0.00%
3400 Other Funds Ltd	1,651,300,000	1,651,300,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,424,700,000	1,424,700,000	0	0.00%
TOTAL EXPENDITURES	**$1,985,000,000**	**$1,985,000,000**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(133,891,664)	(133,891,664)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
TOTAL REVENUE CATEGORIES	**$123,965,962**	**$123,965,962**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$123,965,962**	**$123,965,962**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
All Funds	123,965,962	123,965,962	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
TOTAL SPECIAL PAYMENTS	**$123,965,962**	**$123,965,962**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(133,891,664)	(133,891,664)	0	0.00%
3400 Other Funds Ltd	170,215,962	170,215,962	0	0.00%
6400 Federal Funds Ltd	87,641,664	87,641,664	0	0.00%
TOTAL EXPENDITURES	**$123,965,962**	**$123,965,962**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
TAXES				
0140 Other Tobacco Products Taxes				
8800 General Fund Revenue	-	10,900,000	10,900,000	100.00%
TAXES				
8800 General Fund Revenue	-	10,900,000	10,900,000	100.00%
TOTAL TAXES	**-**	**$10,900,000**	**$10,900,000**	**100.00%**
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
TRANSFERS IN				
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
TOTAL TRANSFERS IN	**$1,200,000**	**$8,400,000**	**$7,200,000**	**600.00%**
REVENUE CATEGORIES				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8800 General Fund Revenue	-	10,900,000	10,900,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$10,900,000**	**$10,900,000**	**100.00%**
2000				
2060 Transfer to General Fund				
8800 General Fund Revenue	-	(10,900,000)	(10,900,000)	100.00%
2000				
8800 General Fund Revenue	-	(10,900,000)	(10,900,000)	100.00%
TOTAL 2000	**-**	**($10,900,000)**	**($10,900,000)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1,200,000)	(8,400,000)	(7,200,000)	(600.00%)
3400 Other Funds Ltd	1,200,000	8,400,000	7,200,000	600.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	720,341	-	(720,341)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,623	-	(12,623)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,073,610	-	(5,073,610)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	720,341	-	(720,341)	(100.00%)
3400 Other Funds Ltd	12,623	-	(12,623)	(100.00%)
6400 Federal Funds Ltd	5,073,610	-	(5,073,610)	(100.00%)
TOTAL REVENUE CATEGORIES	**$5,806,574**	**-**	**($5,806,574)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	720,341	-	(720,341)	(100.00%)
3400 Other Funds Ltd	12,623	-	(12,623)	(100.00%)
6400 Federal Funds Ltd	5,073,610	-	(5,073,610)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$5,806,574**	**-**	**($5,806,574)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	146,073	-	(146,073)	(100.00%)
3400 Other Funds Ltd	8,186	-	(8,186)	(100.00%)
6400 Federal Funds Ltd	412,400	-	(412,400)	(100.00%)
All Funds	566,659	-	(566,659)	(100.00%)
SALARIES & WAGES				
8000 General Fund	146,073	-	(146,073)	(100.00%)
3400 Other Funds Ltd	8,186	-	(8,186)	(100.00%)
6400 Federal Funds Ltd	412,400	-	(412,400)	(100.00%)
TOTAL SALARIES & WAGES	**$566,659**	**-**	**($566,659)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
3400 Other Funds Ltd	3	-	(3)	(100.00%)
6400 Federal Funds Ltd	161	-	(161)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	217	-	(217)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	30,734	-	(30,734)	(100.00%)
3400 Other Funds Ltd	1,722	-	(1,722)	(100.00%)
6400 Federal Funds Ltd	86,770	-	(86,770)	(100.00%)
All Funds	119,226	-	(119,226)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,174	-	(11,174)	(100.00%)
3400 Other Funds Ltd	626	-	(626)	(100.00%)
6400 Federal Funds Ltd	31,549	-	(31,549)	(100.00%)
All Funds	43,349	-	(43,349)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	584	-	(584)	(100.00%)
3400 Other Funds Ltd	33	-	(33)	(100.00%)
6400 Federal Funds Ltd	1,650	-	(1,650)	(100.00%)
All Funds	2,267	-	(2,267)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	30	-	(30)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	124	-	(124)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	31,488	-	(31,488)	(100.00%)
3400 Other Funds Ltd	1,590	-	(1,590)	(100.00%)
6400 Federal Funds Ltd	94,145	-	(94,145)	(100.00%)
All Funds	127,223	-	(127,223)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	74,063	-	(74,063)	(100.00%)
3400 Other Funds Ltd	3,976	-	(3,976)	(100.00%)
6400 Federal Funds Ltd	214,367	-	(214,367)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$292,406**	**-**	**($292,406)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	220,136	-	(220,136)	(100.00%)
3400 Other Funds Ltd	12,162	-	(12,162)	(100.00%)
6400 Federal Funds Ltd	626,767	-	(626,767)	(100.00%)
TOTAL PERSONAL SERVICES	**$859,065**	**-**	**($859,065)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	868	-	(868)	(100.00%)
3400 Other Funds Ltd	42	-	(42)	(100.00%)
6400 Federal Funds Ltd	2,595	-	(2,595)	(100.00%)
All Funds	3,505	-	(3,505)	(100.00%)
4150 Employee Training				
8000 General Fund	462	-	(462)	(100.00%)
3400 Other Funds Ltd	23	-	(23)	(100.00%)
6400 Federal Funds Ltd	1,382	-	(1,382)	(100.00%)
All Funds	1,867	-	(1,867)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,337	-	(1,337)	(100.00%)
3400 Other Funds Ltd	68	-	(68)	(100.00%)
6400 Federal Funds Ltd	3,999	-	(3,999)	(100.00%)
All Funds	5,404	-	(5,404)	(100.00%)
4200 Telecommunications				
8000 General Fund	802	-	(802)	(100.00%)
3400 Other Funds Ltd	41	-	(41)	(100.00%)
6400 Federal Funds Ltd	2,398	-	(2,398)	(100.00%)
All Funds	3,241	-	(3,241)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	491,054	-	(491,054)	(100.00%)
6400 Federal Funds Ltd	4,419,482	-	(4,419,482)	(100.00%)
All Funds	4,910,536	-	(4,910,536)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	4,989	-	(4,989)	(100.00%)
3400 Other Funds Ltd	252	-	(252)	(100.00%)
6400 Federal Funds Ltd	14,915	-	(14,915)	(100.00%)
All Funds	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	693	-	(693)	(100.00%)
3400 Other Funds Ltd	35	-	(35)	(100.00%)
6400 Federal Funds Ltd	2,072	-	(2,072)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	500,205	-	(500,205)	(100.00%)
3400 Other Funds Ltd	461	-	(461)	(100.00%)
6400 Federal Funds Ltd	4,446,843	-	(4,446,843)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$4,947,509**	**-**	**($4,947,509)**	**(100.00%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	720,341	-	(720,341)	(100.00%)
3400 Other Funds Ltd	12,623	-	(12,623)	(100.00%)
6400 Federal Funds Ltd	5,073,610	-	(5,073,610)	(100.00%)
TOTAL EXPENDITURES	**$5,806,574**	**-**	**($5,806,574)**	**(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%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	11,247,945	-	(11,247,945)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	9,315	-	(9,315)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	23,241,944	-	(23,241,944)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	11,247,945	-	(11,247,945)	(100.00%)
3400 Other Funds Ltd	9,315	-	(9,315)	(100.00%)
6400 Federal Funds Ltd	23,241,944	-	(23,241,944)	(100.00%)
TOTAL REVENUE CATEGORIES	**$34,499,204**	**-**	**($34,499,204)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	11,247,945	-	(11,247,945)	(100.00%)
3400 Other Funds Ltd	9,315	-	(9,315)	(100.00%)
6400 Federal Funds Ltd	23,241,944	-	(23,241,944)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$34,499,204**	**-**	**($34,499,204)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,112,693	-	(1,112,693)	(100.00%)
3400 Other Funds Ltd	5,621	-	(5,621)	(100.00%)
6400 Federal Funds Ltd	1,095,831	-	(1,095,831)	(100.00%)
All Funds	2,214,145	-	(2,214,145)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,112,693	-	(1,112,693)	(100.00%)
3400 Other Funds Ltd	5,621	-	(5,621)	(100.00%)
6400 Federal Funds Ltd	1,095,831	-	(1,095,831)	(100.00%)
TOTAL SALARIES & WAGES	**$2,214,145**	**-**	**($2,214,145)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	543	-	(543)	(100.00%)
3400 Other Funds Ltd	3	-	(3)	(100.00%)
6400 Federal Funds Ltd	535	-	(535)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,081	-	(1,081)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	234,116	-	(234,116)	(100.00%)
3400 Other Funds Ltd	1,183	-	(1,183)	(100.00%)
6400 Federal Funds Ltd	230,568	-	(230,568)	(100.00%)
All Funds	465,867	-	(465,867)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	85,125	-	(85,125)	(100.00%)
3400 Other Funds Ltd	430	-	(430)	(100.00%)
6400 Federal Funds Ltd	83,836	-	(83,836)	(100.00%)
All Funds	169,391	-	(169,391)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,455	-	(4,455)	(100.00%)
3400 Other Funds Ltd	23	-	(23)	(100.00%)
6400 Federal Funds Ltd	4,387	-	(4,387)	(100.00%)
All Funds	8,865	-	(8,865)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	321	-	(321)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	316	-	(316)	(100.00%)
All Funds	639	-	(639)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	319,650	-	(319,650)	(100.00%)
3400 Other Funds Ltd	1,590	-	(1,590)	(100.00%)
6400 Federal Funds Ltd	314,879	-	(314,879)	(100.00%)
All Funds	636,119	-	(636,119)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	644,210	-	(644,210)	(100.00%)
3400 Other Funds Ltd	3,231	-	(3,231)	(100.00%)
6400 Federal Funds Ltd	634,521	-	(634,521)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,281,962**	**-**	**($1,281,962)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,756,903	-	(1,756,903)	(100.00%)
3400 Other Funds Ltd	8,852	-	(8,852)	(100.00%)
6400 Federal Funds Ltd	1,730,352	-	(1,730,352)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,496,107**	**-**	**($3,496,107)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,814	-	(8,814)	(100.00%)
3400 Other Funds Ltd	44	-	(44)	(100.00%)
6400 Federal Funds Ltd	8,682	-	(8,682)	(100.00%)
All Funds	17,540	-	(17,540)	(100.00%)
4150 Employee Training				
8000 General Fund	4,693	-	(4,693)	(100.00%)
3400 Other Funds Ltd	23	-	(23)	(100.00%)
6400 Federal Funds Ltd	4,623	-	(4,623)	(100.00%)
All Funds	9,339	-	(9,339)	(100.00%)
4175 Office Expenses				
8000 General Fund	13,578	-	(13,578)	(100.00%)
3400 Other Funds Ltd	68	-	(68)	(100.00%)
6400 Federal Funds Ltd	13,375	-	(13,375)	(100.00%)
All Funds	27,021	-	(27,021)	(100.00%)
4200 Telecommunications				
8000 General Fund	8,141	-	(8,141)	(100.00%)
3400 Other Funds Ltd	41	-	(41)	(100.00%)
6400 Federal Funds Ltd	8,019	-	(8,019)	(100.00%)
All Funds	16,201	-	(16,201)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	1,974,000	-	(1,974,000)	(100.00%)
6400 Federal Funds Ltd	1,974,000	-	(1,974,000)	(100.00%)
All Funds	3,948,000	-	(3,948,000)	(100.00%)
4315 IT Professional Services				
8000 General Fund	74,368	-	(74,368)	(100.00%)
6400 Federal Funds Ltd	223,103	-	(223,103)	(100.00%)
All Funds	297,471	-	(297,471)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	50,642	-	(50,642)	(100.00%)
3400 Other Funds Ltd	252	-	(252)	(100.00%)
6400 Federal Funds Ltd	49,886	-	(49,886)	(100.00%)
All Funds	100,780	-	(100,780)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,035	-	(7,035)	(100.00%)
3400 Other Funds Ltd	35	-	(35)	(100.00%)
6400 Federal Funds Ltd	6,930	-	(6,930)	(100.00%)
All Funds	14,000	-	(14,000)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,141,271	-	(2,141,271)	(100.00%)
3400 Other Funds Ltd	463	-	(463)	(100.00%)
6400 Federal Funds Ltd	2,288,618	-	(2,288,618)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$4,430,352**	**-**	**($4,430,352)**	**(100.00%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	7,349,771	-	(7,349,771)	(100.00%)
6400 Federal Funds Ltd	19,222,974	-	(19,222,974)	(100.00%)
All Funds	26,572,745	-	(26,572,745)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	7,349,771	-	(7,349,771)	(100.00%)
6400 Federal Funds Ltd	19,222,974	-	(19,222,974)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$26,572,745**	**-**	**($26,572,745)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	11,247,945	-	(11,247,945)	(100.00%)
3400 Other Funds Ltd	9,315	-	(9,315)	(100.00%)
6400 Federal Funds Ltd	23,241,944	-	(23,241,944)	(100.00%)
TOTAL EXPENDITURES	**$34,499,204**	**-**	**($34,499,204)**	**(100.00%)**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	20	-	(20)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	-	(15.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	166,421	-	(166,421)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	413,134	-	(413,134)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	166,421	-	(166,421)	(100.00%)
6400 Federal Funds Ltd	413,134	-	(413,134)	(100.00%)
TOTAL REVENUE CATEGORIES	**$579,555**	**-**	**($579,555)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	166,421	-	(166,421)	(100.00%)
6400 Federal Funds Ltd	413,134	-	(413,134)	(100.00%)
TOTAL AVAILABLE REVENUES	**$579,555**	**-**	**($579,555)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,301	-	(40,301)	(100.00%)
6400 Federal Funds Ltd	189,991	-	(189,991)	(100.00%)
All Funds	230,292	-	(230,292)	(100.00%)
SALARIES & WAGES				
8000 General Fund	40,301	-	(40,301)	(100.00%)
6400 Federal Funds Ltd	189,991	-	(189,991)	(100.00%)
TOTAL SALARIES & WAGES	**$230,292**	**-**	**($230,292)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	18	-	(18)	(100.00%)
6400 Federal Funds Ltd	90	-	(90)	(100.00%)
All Funds	108	-	(108)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	8,479	-	(8,479)	(100.00%)
6400 Federal Funds Ltd	39,974	-	(39,974)	(100.00%)
All Funds	48,453	-	(48,453)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,083	-	(3,083)	(100.00%)
6400 Federal Funds Ltd	14,534	-	(14,534)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,617	-	(17,617)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	162	-	(162)	(100.00%)
6400 Federal Funds Ltd	760	-	(760)	(100.00%)
All Funds	922	-	(922)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	10	-	(10)	(100.00%)
6400 Federal Funds Ltd	52	-	(52)	(100.00%)
All Funds	62	-	(62)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	11,132	-	(11,132)	(100.00%)
6400 Federal Funds Ltd	52,480	-	(52,480)	(100.00%)
All Funds	63,612	-	(63,612)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	22,884	-	(22,884)	(100.00%)
6400 Federal Funds Ltd	107,890	-	(107,890)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$130,774**	**-**	**($130,774)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	63,185	-	(63,185)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	297,881	-	(297,881)	(100.00%)
TOTAL PERSONAL SERVICES	**$361,066**	**-**	**($361,066)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	307	-	(307)	(100.00%)
6400 Federal Funds Ltd	1,447	-	(1,447)	(100.00%)
All Funds	1,754	-	(1,754)	(100.00%)
4150 Employee Training				
8000 General Fund	163	-	(163)	(100.00%)
6400 Federal Funds Ltd	771	-	(771)	(100.00%)
All Funds	934	-	(934)	(100.00%)
4175 Office Expenses				
8000 General Fund	473	-	(473)	(100.00%)
6400 Federal Funds Ltd	2,229	-	(2,229)	(100.00%)
All Funds	2,702	-	(2,702)	(100.00%)
4200 Telecommunications				
8000 General Fund	284	-	(284)	(100.00%)
6400 Federal Funds Ltd	1,337	-	(1,337)	(100.00%)
All Funds	1,621	-	(1,621)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	100,000	-	(100,000)	(100.00%)
6400 Federal Funds Ltd	100,000	-	(100,000)	(100.00%)
All Funds	200,000	-	(200,000)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	1,764	-	(1,764)	(100.00%)
6400 Federal Funds Ltd	8,314	-	(8,314)	(100.00%)
All Funds	10,078	-	(10,078)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	245	-	(245)	(100.00%)
6400 Federal Funds Ltd	1,155	-	(1,155)	(100.00%)
All Funds	1,400	-	(1,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	103,236	-	(103,236)	(100.00%)
6400 Federal Funds Ltd	115,253	-	(115,253)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$218,489**	**-**	**($218,489)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	166,421	-	(166,421)	(100.00%)
6400 Federal Funds Ltd	413,134	-	(413,134)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Medicaid

Cross Reference Number: 44300-030-07-00-00000
Package: BH - Kids Integrated Delvry in Schools (KIDS)
Pkg Group: POL Pkg Type: POL Pkg Number: 555

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$579,555**	**-**	**($579,555)**	**(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	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	14,096,922	14,096,922	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	33,708,295	33,708,295	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	14,096,922	14,096,922	0	0.00%
6400 Federal Funds Ltd	33,708,295	33,708,295	0	0.00%
TOTAL REVENUE CATEGORIES	**$47,805,217**	**$47,805,217**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	14,096,922	14,096,922	0	0.00%
6400 Federal Funds Ltd	33,708,295	33,708,295	0	0.00%
TOTAL AVAILABLE REVENUES	**$47,805,217**	**$47,805,217**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	118,539	118,539	0	0.00%
6400 Federal Funds Ltd	118,539	118,539	0	0.00%
All Funds	237,078	237,078	0	0.00%
SALARIES & WAGES				
8000 General Fund	118,539	118,539	0	0.00%
6400 Federal Funds Ltd	118,539	118,539	0	0.00%
TOTAL SALARIES & WAGES	**$237,078**	**$237,078**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54	54	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	108	108	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	24,942	24,942	0	0.00%
6400 Federal Funds Ltd	24,942	24,942	0	0.00%
All Funds	49,884	49,884	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,069	9,069	0	0.00%
6400 Federal Funds Ltd	9,069	9,069	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,138	18,138	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	475	475	0	0.00%
6400 Federal Funds Ltd	475	475	0	0.00%
All Funds	950	950	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	32	32	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	64	64	0	0.00%
3270 Flexible Benefits				
8000 General Fund	31,806	31,806	0	0.00%
6400 Federal Funds Ltd	31,806	31,806	0	0.00%
All Funds	63,612	63,612	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	66,378	66,378	0	0.00%
6400 Federal Funds Ltd	66,378	66,378	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$132,756**	**$132,756**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	184,917	184,917	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	184,917	184,917	0	0.00%
TOTAL PERSONAL SERVICES	**$369,834**	**$369,834**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	877	877	0	0.00%
6400 Federal Funds Ltd	877	877	0	0.00%
All Funds	1,754	1,754	0	0.00%
4150 Employee Training				
8000 General Fund	467	467	0	0.00%
6400 Federal Funds Ltd	467	467	0	0.00%
All Funds	934	934	0	0.00%
4175 Office Expenses				
8000 General Fund	1,351	1,351	0	0.00%
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
All Funds	2,702	2,702	0	0.00%
4200 Telecommunications				
8000 General Fund	810	810	0	0.00%
6400 Federal Funds Ltd	810	810	0	0.00%
All Funds	1,620	1,620	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	5,039	5,039	0	0.00%
6400 Federal Funds Ltd	5,039	5,039	0	0.00%
All Funds	10,078	10,078	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	9,244	9,244	0	0.00%
6400 Federal Funds Ltd	9,244	9,244	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,488**	**$18,488**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	13,902,761	13,902,761	0	0.00%
6400 Federal Funds Ltd	33,514,134	33,514,134	0	0.00%
All Funds	47,416,895	47,416,895	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	13,902,761	13,902,761	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	33,514,134	33,514,134	0	0.00%
TOTAL SPECIAL PAYMENTS	**$47,416,895**	**$47,416,895**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	14,096,922	14,096,922	0	0.00%
6400 Federal Funds Ltd	33,708,295	33,708,295	0	0.00%
TOTAL EXPENDITURES	**$47,805,217**	**$47,805,217**	**$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	Agency Request Budget (V-01)	Governor's Budget (Y-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	0	0.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	583,791,528	586,595,192	2,803,664	0.48%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	32,961,422	32,961,422	0	0.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	575,631	575,631	0	0.00%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	15,360	15,360	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	59,351,232	59,351,232	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	309,115,519	309,115,519	0	0.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	105,540,266	105,540,266	0	0.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	22,497,136	22,497,136	0	0.00%
3400 Other Funds Ltd	8,687,543	8,687,543	0	0.00%
All Funds	31,184,679	31,184,679	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	274,363,055	271,559,391	(2,803,664)	(1.02%)
1845 Tsfr From OLCC				
3400 Other Funds Ltd	19,166,592	19,166,592	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	22,497,136	22,497,136	0	0.00%
3400 Other Funds Ltd	407,757,456	404,953,792	(2,803,664)	(0.69%)
TOTAL TRANSFERS IN	**$430,254,592**	**$427,450,928**	**($2,803,664)**	**(0.65%)**

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	583,791,528	586,595,192	2,803,664	0.48%
4400 Lottery Funds Ltd	22,497,136	22,497,136	0	0.00%
3400 Other Funds Ltd	500,661,101	497,857,437	(2,803,664)	(0.56%)
6400 Federal Funds Ltd	309,115,519	309,115,519	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,416,065,284**	**$1,416,065,284**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	583,791,528	586,595,192	2,803,664	0.48%
4400 Lottery Funds Ltd	22,497,136	22,497,136	0	0.00%
3400 Other Funds Ltd	522,032,355	519,228,691	(2,803,664)	(0.54%)
6400 Federal Funds Ltd	309,115,519	309,115,519	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,437,436,538**	**$1,437,436,538**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	27,359,826	27,359,826	0	0.00%
4400 Lottery Funds Ltd	1,239,824	1,239,824	0	0.00%
3400 Other Funds Ltd	7,412,047	7,412,047	0	0.00%
6400 Federal Funds Ltd	10,878,774	10,878,774	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	46,890,471	46,890,471	0	0.00%
3160 Temporary Appointments				
8000 General Fund	40,174	40,174	0	0.00%
4400 Lottery Funds Ltd	4,235	4,235	0	0.00%
3400 Other Funds Ltd	122	122	0	0.00%
6400 Federal Funds Ltd	143,902	143,902	0	0.00%
All Funds	188,433	188,433	0	0.00%
3170 Overtime Payments				
8000 General Fund	111,103	111,103	0	0.00%
6400 Federal Funds Ltd	70,734	70,734	0	0.00%
All Funds	181,837	181,837	0	0.00%
3180 Shift Differential				
8000 General Fund	185	185	0	0.00%
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	620	620	0	0.00%
All Funds	874	874	0	0.00%
3190 All Other Differential				
8000 General Fund	165,101	165,101	0	0.00%
3400 Other Funds Ltd	197,809	197,809	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,036,913	1,036,913	0	0.00%
All Funds	1,399,823	1,399,823	0	0.00%
SALARIES & WAGES				
8000 General Fund	27,676,389	27,676,389	0	0.00%
4400 Lottery Funds Ltd	1,244,059	1,244,059	0	0.00%
3400 Other Funds Ltd	7,610,047	7,610,047	0	0.00%
6400 Federal Funds Ltd	12,130,943	12,130,943	0	0.00%
TOTAL SALARIES & WAGES	**$48,661,438**	**$48,661,438**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	9,109	9,109	0	0.00%
4400 Lottery Funds Ltd	381	381	0	0.00%
3400 Other Funds Ltd	2,849	2,849	0	0.00%
6400 Federal Funds Ltd	3,622	3,622	0	0.00%
All Funds	15,961	15,961	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	5,814,650	5,814,650	0	0.00%
4400 Lottery Funds Ltd	260,859	260,859	0	0.00%
3400 Other Funds Ltd	1,601,127	1,601,127	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,522,075	2,522,075	0	0.00%
All Funds	10,198,711	10,198,711	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,254,106	1,254,106	0	0.00%
4400 Lottery Funds Ltd	30,161	30,161	0	0.00%
3400 Other Funds Ltd	271,761	271,761	0	0.00%
6400 Federal Funds Ltd	517,925	517,925	0	0.00%
All Funds	2,073,953	2,073,953	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,104,959	2,104,959	0	0.00%
4400 Lottery Funds Ltd	95,172	95,172	0	0.00%
3400 Other Funds Ltd	580,592	580,592	0	0.00%
6400 Federal Funds Ltd	925,131	925,131	0	0.00%
All Funds	3,705,854	3,705,854	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	109,753	109,753	0	0.00%
4400 Lottery Funds Ltd	4,960	4,960	0	0.00%
3400 Other Funds Ltd	30,341	30,341	0	0.00%
6400 Federal Funds Ltd	47,768	47,768	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	192,822	192,822	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	5,316	5,316	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	1,668	1,668	0	0.00%
6400 Federal Funds Ltd	2,120	2,120	0	0.00%
All Funds	9,326	9,326	0	0.00%
3270 Flexible Benefits				
8000 General Fund	5,366,843	5,366,843	0	0.00%
4400 Lottery Funds Ltd	224,692	224,692	0	0.00%
3400 Other Funds Ltd	1,681,408	1,681,408	0	0.00%
6400 Federal Funds Ltd	2,134,561	2,134,561	0	0.00%
All Funds	9,407,504	9,407,504	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	14,664,736	14,664,736	0	0.00%
4400 Lottery Funds Ltd	616,447	616,447	0	0.00%
3400 Other Funds Ltd	4,169,746	4,169,746	0	0.00%
6400 Federal Funds Ltd	6,153,202	6,153,202	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$25,604,131**	**$25,604,131**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,587,917)	(1,587,917)	0	0.00%
4400 Lottery Funds Ltd	(61,509)	(61,509)	0	0.00%
3400 Other Funds Ltd	(349,079)	(349,079)	0	0.00%
6400 Federal Funds Ltd	(498,833)	(498,833)	0	0.00%
All Funds	(2,497,338)	(2,497,338)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,587,917)	(1,587,917)	0	0.00%
4400 Lottery Funds Ltd	(61,509)	(61,509)	0	0.00%
3400 Other Funds Ltd	(349,079)	(349,079)	0	0.00%
6400 Federal Funds Ltd	(498,833)	(498,833)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($2,497,338)**	**($2,497,338)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	40,753,208	40,753,208	0	0.00%
4400 Lottery Funds Ltd	1,798,997	1,798,997	0	0.00%
3400 Other Funds Ltd	11,430,714	11,430,714	0	0.00%
6400 Federal Funds Ltd	17,785,312	17,785,312	0	0.00%
TOTAL PERSONAL SERVICES	**$71,768,231**	**$71,768,231**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	326,691	326,691	0	0.00%
4400 Lottery Funds Ltd	42,651	42,651	0	0.00%
3400 Other Funds Ltd	209,482	209,482	0	0.00%
6400 Federal Funds Ltd	735,057	735,057	0	0.00%
All Funds	1,313,881	1,313,881	0	0.00%
4125 Out of State Travel				
8000 General Fund	27,144	27,144	0	0.00%
4400 Lottery Funds Ltd	5,788	5,788	0	0.00%
3400 Other Funds Ltd	47,048	47,048	0	0.00%
6400 Federal Funds Ltd	56,541	56,541	0	0.00%
All Funds	136,521	136,521	0	0.00%
4150 Employee Training				
8000 General Fund	121,496	121,496	0	0.00%
4400 Lottery Funds Ltd	6,414	6,414	0	0.00%
3400 Other Funds Ltd	79,257	79,257	0	0.00%
6400 Federal Funds Ltd	98,059	98,059	0	0.00%
All Funds	305,226	305,226	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	1,060,852	1,060,852	0	0.00%
4400 Lottery Funds Ltd	7,256	7,256	0	0.00%
3400 Other Funds Ltd	386,730	386,730	0	0.00%
6400 Federal Funds Ltd	376,887	376,887	0	0.00%
All Funds	1,831,725	1,831,725	0	0.00%
4200 Telecommunications				
8000 General Fund	171,236	171,236	0	0.00%
4400 Lottery Funds Ltd	3,315	3,315	0	0.00%
3400 Other Funds Ltd	176,720	176,720	0	0.00%
6400 Federal Funds Ltd	111,412	111,412	0	0.00%
All Funds	462,683	462,683	0	0.00%
4250 Data Processing				
8000 General Fund	69,026	69,026	0	0.00%
4400 Lottery Funds Ltd	10,639	10,639	0	0.00%
3400 Other Funds Ltd	13,813	13,813	0	0.00%
6400 Federal Funds Ltd	4,921	4,921	0	0.00%
All Funds	98,399	98,399	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	160,241	160,241	0	0.00%
4400 Lottery Funds Ltd	65,496	65,496	0	0.00%
3400 Other Funds Ltd	2,019,506	2,019,506	0	0.00%
6400 Federal Funds Ltd	1,243	1,243	0	0.00%
All Funds	2,246,486	2,246,486	0	0.00%
4300 Professional Services				
8000 General Fund	26,488,112	26,488,112	0	0.00%
4400 Lottery Funds Ltd	2,520,669	2,520,669	0	0.00%
3400 Other Funds Ltd	38,254,103	38,254,103	0	0.00%
6400 Federal Funds Ltd	13,515,545	13,515,545	0	0.00%
All Funds	80,778,429	80,778,429	0	0.00%
4325 Attorney General				
8000 General Fund	1,536,522	1,536,522	0	0.00%
4400 Lottery Funds Ltd	2,246	2,246	0	0.00%
3400 Other Funds Ltd	442,660	442,660	0	0.00%
6400 Federal Funds Ltd	214,834	214,834	0	0.00%
All Funds	2,196,262	2,196,262	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,440	2,440	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	441	441	0	0.00%
6400 Federal Funds Ltd	1,693	1,693	0	0.00%
All Funds	4,574	4,574	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	87,682	87,682	0	0.00%
4400 Lottery Funds Ltd	8,926	8,926	0	0.00%
3400 Other Funds Ltd	31,877	31,877	0	0.00%
6400 Federal Funds Ltd	62,347	62,347	0	0.00%
All Funds	190,832	190,832	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	154,389	154,389	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	36,787	36,787	0	0.00%
6400 Federal Funds Ltd	1,277,606	1,277,606	0	0.00%
All Funds	1,468,786	1,468,786	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	60,584	60,584	0	0.00%
6400 Federal Funds Ltd	2,842	2,842	0	0.00%
All Funds	63,426	63,426	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	5,634	5,634	0	0.00%
6400 Federal Funds Ltd	15,322	15,322	0	0.00%
All Funds	20,956	20,956	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	34,354	34,354	0	0.00%
6400 Federal Funds Ltd	84,258	84,258	0	0.00%
All Funds	118,612	118,612	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	204,018	204,018	0	0.00%
4400 Lottery Funds Ltd	4,271	4,271	0	0.00%
3400 Other Funds Ltd	473,557	473,557	0	0.00%
6400 Federal Funds Ltd	57,410	57,410	0	0.00%
All Funds	739,256	739,256	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	90	90	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	328,754	328,754	0	0.00%
4400 Lottery Funds Ltd	11,531	11,531	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37,456	37,456	0	0.00%
6400 Federal Funds Ltd	218,776	218,776	0	0.00%
All Funds	596,517	596,517	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	69,465	69,465	0	0.00%
4400 Lottery Funds Ltd	1,300	1,300	0	0.00%
3400 Other Funds Ltd	40,080	40,080	0	0.00%
6400 Federal Funds Ltd	114,446	114,446	0	0.00%
All Funds	225,291	225,291	0	0.00%
4715 IT Expendable Property				
8000 General Fund	248,032	248,032	0	0.00%
4400 Lottery Funds Ltd	2,145	2,145	0	0.00%
3400 Other Funds Ltd	32,199	32,199	0	0.00%
6400 Federal Funds Ltd	647,992	647,992	0	0.00%
All Funds	930,368	930,368	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	31,156,672	31,156,672	0	0.00%
4400 Lottery Funds Ltd	2,692,651	2,692,651	0	0.00%
3400 Other Funds Ltd	42,281,716	42,281,716	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,597,281	17,597,281	0	0.00%
TOTAL SERVICES & SUPPLIES	**$93,728,320**	**$93,728,320**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
8000 General Fund	8,621,258	8,621,258	0	0.00%
3400 Other Funds Ltd	1,630,209	1,630,209	0	0.00%
All Funds	10,251,467	10,251,467	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	289,379,186	289,379,186	0	0.00%
4400 Lottery Funds Ltd	9,758,879	9,758,879	0	0.00%
3400 Other Funds Ltd	69,650,898	69,650,898	0	0.00%
6400 Federal Funds Ltd	69,651,718	69,651,718	0	0.00%
All Funds	438,440,681	438,440,681	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	2,869,780	2,869,780	0	0.00%
4400 Lottery Funds Ltd	215,463	215,463	0	0.00%
3400 Other Funds Ltd	837,420	837,420	0	0.00%
6400 Federal Funds Ltd	1,626,349	1,626,349	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,549,012	5,549,012	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	7,991,663	7,991,663	0	0.00%
3400 Other Funds Ltd	10,667,722	10,667,722	0	0.00%
6400 Federal Funds Ltd	4,841,076	4,841,076	0	0.00%
All Funds	23,500,461	23,500,461	0	0.00%
6035 Dist to Individuals				
8000 General Fund	118,497,705	121,301,369	2,803,664	2.37%
4400 Lottery Funds Ltd	3,784,499	3,784,499	0	0.00%
3400 Other Funds Ltd	144,714,442	141,910,778	(2,803,664)	(1.94%)
6400 Federal Funds Ltd	139,730,971	139,730,971	0	0.00%
All Funds	406,727,617	406,727,617	0	0.00%
6050 Dist to Non-Profit Organizations				
8000 General Fund	18,756,000	18,756,000	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	431,242	431,242	0	0.00%
4400 Lottery Funds Ltd	1,775,097	1,775,097	0	0.00%
3400 Other Funds Ltd	98,957,874	98,957,874	0	0.00%
All Funds	101,164,213	101,164,213	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	64,917,955	64,917,955	0	0.00%
4400 Lottery Funds Ltd	2,471,550	2,471,550	0	0.00%
3400 Other Funds Ltd	141,861,360	141,861,360	0	0.00%
6400 Federal Funds Ltd	57,882,812	57,882,812	0	0.00%
All Funds	267,133,677	267,133,677	0	0.00%
6259 Spc Pmt to Pub Safety Stds/Trng				
8000 General Fund	416,859	416,859	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	503,260,390	506,064,054	2,803,664	0.56%
4400 Lottery Funds Ltd	18,005,488	18,005,488	0	0.00%
3400 Other Funds Ltd	466,689,716	463,886,052	(2,803,664)	(0.60%)
6400 Federal Funds Ltd	273,732,926	273,732,926	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,261,688,520**	**$1,261,688,520**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	583,791,528	586,595,192	2,803,664	0.48%
4400 Lottery Funds Ltd	22,497,136	22,497,136	0	0.00%
3400 Other Funds Ltd	522,032,355	519,228,691	(2,803,664)	(0.54%)
6400 Federal Funds Ltd	309,115,519	309,115,519	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$1,437,436,538**	**$1,437,436,538**	**$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	225	225	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	221.79	221.79	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	1,300,000	1,300,000	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	8,802,357	8,802,357	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	17,521,333	17,521,333	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	3,350,638	3,350,638	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(3,135,164)	(3,135,164)	100.00%
1845 Tsfr From OLCC				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(90)	(90)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	(3,135,254)	(3,135,254)	100.00%
TOTAL TRANSFERS IN	**-**	**($2,874,627)**	**($2,874,627)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	8,802,357	8,802,357	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	14,386,079	14,386,079	100.00%
6400 Federal Funds Ltd	-	3,350,638	3,350,638	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$26,799,701**	**$26,799,701**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	8,802,357	8,802,357	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	15,686,079	15,686,079	100.00%
6400 Federal Funds Ltd	-	3,350,638	3,350,638	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$28,099,701**	**$28,099,701**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	845,186	845,186	100.00%
3400 Other Funds Ltd	-	7,494	7,494	100.00%
6400 Federal Funds Ltd	-	466,084	466,084	100.00%
All Funds	-	1,318,764	1,318,764	100.00%
3190 All Other Differential				
8000 General Fund	-	51,471	51,471	100.00%
SALARIES & WAGES				
8000 General Fund	-	896,657	896,657	100.00%
3400 Other Funds Ltd	-	7,494	7,494	100.00%
6400 Federal Funds Ltd	-	466,084	466,084	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,370,235**	**$1,370,235**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	361	361	100.00%
3400 Other Funds Ltd	-	4	4	100.00%
6400 Federal Funds Ltd	-	194	194	100.00%
All Funds	-	559	559	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	188,655	188,655	100.00%
3400 Other Funds Ltd	-	1,577	1,577	100.00%
6400 Federal Funds Ltd	-	98,064	98,064	100.00%
All Funds	-	288,296	288,296	100.00%
3230 Social Security Taxes				
8000 General Fund	-	68,594	68,594	100.00%
3400 Other Funds Ltd	-	573	573	100.00%
6400 Federal Funds Ltd	-	35,655	35,655	100.00%
All Funds	-	104,822	104,822	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	3,588	3,588	100.00%
3400 Other Funds Ltd	-	30	30	100.00%
6400 Federal Funds Ltd	-	1,864	1,864	100.00%
All Funds	-	5,482	5,482	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	210	210	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	113	113	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	325	325	100.00%
3270 Flexible Benefits				
8000 General Fund	-	212,888	212,888	100.00%
3400 Other Funds Ltd	-	2,120	2,120	100.00%
6400 Federal Funds Ltd	-	113,653	113,653	100.00%
All Funds	-	328,661	328,661	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	474,296	474,296	100.00%
3400 Other Funds Ltd	-	4,306	4,306	100.00%
6400 Federal Funds Ltd	-	249,543	249,543	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$728,145**	**$728,145**	**100.00%**
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	-	1,370,952	1,370,952	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	11,800	11,800	100.00%
6400 Federal Funds Ltd	-	715,627	715,627	100.00%
TOTAL PERSONAL SERVICES	**-**	**$2,098,379**	**$2,098,379**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	5,869	5,869	100.00%
3400 Other Funds Ltd	-	58	58	100.00%
6400 Federal Funds Ltd	-	3,133	3,133	100.00%
All Funds	-	9,060	9,060	100.00%
4150 Employee Training				
8000 General Fund	-	3,127	3,127	100.00%
3400 Other Funds Ltd	-	31	31	100.00%
6400 Federal Funds Ltd	-	1,670	1,670	100.00%
All Funds	-	4,828	4,828	100.00%
4175 Office Expenses				
8000 General Fund	-	(790,959)	(790,959)	100.00%
3400 Other Funds Ltd	-	90	90	100.00%
6400 Federal Funds Ltd	-	4,827	4,827	100.00%
All Funds	-	(786,042)	(786,042)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	-	5,422	5,422	100.00%
3400 Other Funds Ltd	-	54	54	100.00%
6400 Federal Funds Ltd	-	2,894	2,894	100.00%
All Funds	-	8,370	8,370	100.00%
4300 Professional Services				
8000 General Fund	-	112,775	112,775	100.00%
4315 IT Professional Services				
8000 General Fund	-	336,587	336,587	100.00%
3400 Other Funds Ltd	-	382	382	100.00%
6400 Federal Funds Ltd	-	1,055,687	1,055,687	100.00%
All Funds	-	1,392,656	1,392,656	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	26,556	26,556	100.00%
3400 Other Funds Ltd	-	252	252	100.00%
6400 Federal Funds Ltd	-	13,505	13,505	100.00%
All Funds	-	40,313	40,313	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	700	700	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	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%
SERVICES & SUPPLIES				
8000 General Fund	-	(296,934)	(296,934)	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	**-**	**$787,560**	**$787,560**	**100.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	16,736,539	16,736,539	100.00%
3400 Other Funds Ltd	-	8,631	8,631	100.00%
6400 Federal Funds Ltd	-	1,551,419	1,551,419	100.00%
All Funds	-	18,296,589	18,296,589	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(9,008,200)	(9,008,200)	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	15,664,746	15,664,746	100.00%
All Funds	-	6,917,173	6,917,173	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	7,728,339	7,728,339	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	15,673,377	15,673,377	100.00%
6400 Federal Funds Ltd	-	1,551,419	1,551,419	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$25,213,762**	**$25,213,762**	**100.00%**
EXPENDITURES				
8000 General Fund	-	8,802,357	8,802,357	100.00%
4400 Lottery Funds Ltd	-	260,627	260,627	100.00%
3400 Other Funds Ltd	-	15,686,079	15,686,079	100.00%
6400 Federal Funds Ltd	-	3,350,638	3,350,638	100.00%
TOTAL EXPENDITURES	**-**	**$28,099,701**	**$28,099,701**	**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%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	8	8	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	7.75	7.75	100.00%
8280 FTE Reconciliation	-	0.25	0.25	100.00%
TOTAL AUTHORIZED FTE	**-**	**8.00**	**8.00**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(114,776)	(114,776)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(33,066)	(33,066)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(16,048)	(16,048)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
TOTAL TRANSFERS IN	**-**	**($168)**	**($168)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	(114,776)	(114,776)	100.00%
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(33,066)	(33,066)	100.00%
6400 Federal Funds Ltd	-	(16,048)	(16,048)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($164,058)**	**($164,058)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(114,776)	(114,776)	100.00%
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
3400 Other Funds Ltd	-	(33,066)	(33,066)	100.00%
6400 Federal Funds Ltd	-	(16,048)	(16,048)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($164,058)**	**($164,058)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(114,776)	(114,776)	100.00%
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
3400 Other Funds Ltd	-	(33,066)	(33,066)	100.00%
6400 Federal Funds Ltd	-	(16,048)	(16,048)	100.00%
All Funds	-	(164,058)	(164,058)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(114,776)	(114,776)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
3400 Other Funds Ltd	-	(33,066)	(33,066)	100.00%
6400 Federal Funds Ltd	-	(16,048)	(16,048)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($164,058)**	**($164,058)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(114,776)	(114,776)	100.00%
4400 Lottery Funds Ltd	-	(168)	(168)	100.00%
3400 Other Funds Ltd	-	(33,066)	(33,066)	100.00%
6400 Federal Funds Ltd	-	(16,048)	(16,048)	100.00%
TOTAL EXPENDITURES	**-**	**($164,058)**	**($164,058)**	**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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	(19,002)	(19,002)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(6,927)	(6,927)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(6,751)	(6,751)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(19,002)	(19,002)	100.00%
3400 Other Funds Ltd	-	(6,927)	(6,927)	100.00%
6400 Federal Funds Ltd	-	(6,751)	(6,751)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($32,680)**	**($32,680)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(19,002)	(19,002)	100.00%
3400 Other Funds Ltd	-	(6,927)	(6,927)	100.00%
6400 Federal Funds Ltd	-	(6,751)	(6,751)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**($32,680)**	**($32,680)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(19,002)	(19,002)	100.00%
3400 Other Funds Ltd	-	(6,927)	(6,927)	100.00%
6400 Federal Funds Ltd	-	(6,751)	(6,751)	100.00%
All Funds	-	(32,680)	(32,680)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(19,002)	(19,002)	100.00%
3400 Other Funds Ltd	-	(6,927)	(6,927)	100.00%
6400 Federal Funds Ltd	-	(6,751)	(6,751)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($32,680)**	**($32,680)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(19,002)	(19,002)	100.00%
3400 Other Funds Ltd	-	(6,927)	(6,927)	100.00%
6400 Federal Funds Ltd	-	(6,751)	(6,751)	100.00%
TOTAL EXPENDITURES	**-**	**($32,680)**	**($32,680)**	**100.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	615,955	615,955	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	60,806,750	60,806,750	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(8,895,793)	(8,895,793)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(835,165)	(835,165)	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(11,610,000)	(11,610,000)	100.00%
1845 Tsfr From OLCC				
3400 Other Funds Ltd	-	(869,592)	(869,592)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(835,165)	(835,165)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(12,479,592)	(12,479,592)	100.00%
TOTAL TRANSFERS IN	**-**	**($13,314,757)**	**($13,314,757)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	615,955	615,955	100.00%
4400 Lottery Funds Ltd	-	(835,165)	(835,165)	100.00%
3400 Other Funds Ltd	-	48,327,158	48,327,158	100.00%
6400 Federal Funds Ltd	-	(8,895,793)	(8,895,793)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$39,212,155**	**$39,212,155**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	615,955	615,955	100.00%
4400 Lottery Funds Ltd	-	(835,165)	(835,165)	100.00%
3400 Other Funds Ltd	-	48,327,158	48,327,158	100.00%
6400 Federal Funds Ltd	-	(8,895,793)	(8,895,793)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$39,212,155**	**$39,212,155**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	442,834	442,834	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	581,572	581,572	100.00%
6400 Federal Funds Ltd	-	258,779	258,779	100.00%
All Funds	-	1,283,185	1,283,185	100.00%
3190 All Other Differential				
8000 General Fund	-	(44,774)	(44,774)	100.00%
3400 Other Funds Ltd	-	(4,573)	(4,573)	100.00%
6400 Federal Funds Ltd	-	(1,005)	(1,005)	100.00%
All Funds	-	(50,352)	(50,352)	100.00%
SALARIES & WAGES				
8000 General Fund	-	398,060	398,060	100.00%
3400 Other Funds Ltd	-	576,999	576,999	100.00%
6400 Federal Funds Ltd	-	257,774	257,774	100.00%
TOTAL SALARIES & WAGES	**-**	**$1,232,833**	**$1,232,833**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	166	166	100.00%
3400 Other Funds Ltd	-	221	221	100.00%
6400 Federal Funds Ltd	-	117	117	100.00%
All Funds	-	504	504	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	-	83,753	83,753	100.00%
3400 Other Funds Ltd	-	121,400	121,400	100.00%
6400 Federal Funds Ltd	-	54,236	54,236	100.00%
All Funds	-	259,389	259,389	100.00%
3230 Social Security Taxes				
8000 General Fund	-	30,452	30,452	100.00%
3400 Other Funds Ltd	-	44,140	44,140	100.00%
6400 Federal Funds Ltd	-	19,720	19,720	100.00%
All Funds	-	94,312	94,312	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,592	1,592	100.00%
3400 Other Funds Ltd	-	2,308	2,308	100.00%
6400 Federal Funds Ltd	-	1,032	1,032	100.00%
All Funds	-	4,932	4,932	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	97	97	100.00%
3400 Other Funds Ltd	-	129	129	100.00%
6400 Federal Funds Ltd	-	68	68	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	294	294	100.00%
3270 Flexible Benefits				
8000 General Fund	-	97,538	97,538	100.00%
3400 Other Funds Ltd	-	130,193	130,193	100.00%
6400 Federal Funds Ltd	-	69,125	69,125	100.00%
All Funds	-	296,856	296,856	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	213,598	213,598	100.00%
3400 Other Funds Ltd	-	298,391	298,391	100.00%
6400 Federal Funds Ltd	-	144,298	144,298	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$656,287**	**$656,287**	**100.00%**
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	-	611,657	611,657	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	875,390	875,390	100.00%
6400 Federal Funds Ltd	-	402,072	402,072	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,889,119**	**$1,889,119**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	935	935	100.00%
3400 Other Funds Ltd	-	82	82	100.00%
6400 Federal Funds Ltd	-	16,541	16,541	100.00%
All Funds	-	17,558	17,558	100.00%
4150 Employee Training				
8000 General Fund	-	498	498	100.00%
3400 Other Funds Ltd	-	44	44	100.00%
6400 Federal Funds Ltd	-	704	704	100.00%
All Funds	-	1,246	1,246	100.00%
4175 Office Expenses				
8000 General Fund	-	1,441	1,441	100.00%
3400 Other Funds Ltd	-	126	126	100.00%
6400 Federal Funds Ltd	-	2,035	2,035	100.00%
All Funds	-	3,602	3,602	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	-	864	864	100.00%
3400 Other Funds Ltd	-	76	76	100.00%
6400 Federal Funds Ltd	-	1,220	1,220	100.00%
All Funds	-	2,160	2,160	100.00%
4300 Professional Services				
8000 General Fund	-	2,875,090	2,875,090	100.00%
4400 Lottery Funds Ltd	-	(835,165)	(835,165)	100.00%
3400 Other Funds Ltd	-	7,049,304	7,049,304	100.00%
All Funds	-	9,089,229	9,089,229	100.00%
4500 Food and Kitchen Supplies				
6400 Federal Funds Ltd	-	5,039	5,039	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	560	560	100.00%
3400 Other Funds Ltd	-	49	49	100.00%
6400 Federal Funds Ltd	-	791	791	100.00%
All Funds	-	1,400	1,400	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	2,879,388	2,879,388	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(835,165)	(835,165)	100.00%
3400 Other Funds Ltd	-	7,049,681	7,049,681	100.00%
6400 Federal Funds Ltd	-	26,330	26,330	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$9,120,234**	**$9,120,234**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(2,875,090)	(2,875,090)	100.00%
3400 Other Funds Ltd	-	12,413,581	12,413,581	100.00%
6400 Federal Funds Ltd	-	598,543	598,543	100.00%
All Funds	-	10,137,034	10,137,034	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	27,988,506	27,988,506	100.00%
6400 Federal Funds Ltd	-	(9,922,738)	(9,922,738)	100.00%
All Funds	-	18,065,768	18,065,768	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(2,875,090)	(2,875,090)	100.00%
3400 Other Funds Ltd	-	40,402,087	40,402,087	100.00%
6400 Federal Funds Ltd	-	(9,324,195)	(9,324,195)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$28,202,802**	**$28,202,802**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	615,955	615,955	100.00%
4400 Lottery Funds Ltd	-	(835,165)	(835,165)	100.00%
3400 Other Funds Ltd	-	48,327,158	48,327,158	100.00%
6400 Federal Funds Ltd	-	(8,895,793)	(8,895,793)	100.00%
TOTAL EXPENDITURES	**-**	**$39,212,155**	**$39,212,155**	**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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	7	7	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	7.00	7.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
REVENUE CATEGORIES				
6400 Federal Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
TOTAL REVENUE CATEGORIES	**$20,212,500**	**-**	**($20,212,500)**	**(100.00%)**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
TOTAL AVAILABLE REVENUES	**$20,212,500**	**-**	**($20,212,500)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$20,212,500**	**-**	**($20,212,500)**	**(100.00%)**
EXPENDITURES				
6400 Federal Funds Ltd	20,212,500	-	(20,212,500)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$20,212,500**	**-**	**($20,212,500)**	**(100.00%)**
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	119,539,338	24,838,542	(94,700,796)	(79.22%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(2,744,931)	(1,427,215)	1,317,716	48.01%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	582,907	838,673	255,766	43.88%
REVENUE CATEGORIES				
8000 General Fund	119,539,338	24,838,542	(94,700,796)	(79.22%)
3400 Other Funds Ltd	(2,744,931)	(1,427,215)	1,317,716	48.01%
6400 Federal Funds Ltd	582,907	838,673	255,766	43.88%
TOTAL REVENUE CATEGORIES	**$117,377,314**	**$24,250,000**	**($93,127,314)**	**(79.34%)**
AVAILABLE REVENUES				
8000 General Fund	119,539,338	24,838,542	(94,700,796)	(79.22%)
3400 Other Funds Ltd	(2,744,931)	(1,427,215)	1,317,716	48.01%
6400 Federal Funds Ltd	582,907	838,673	255,766	43.88%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$117,377,314**	**$24,250,000**	**($93,127,314)**	**(79.34%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,860,002	388,829	(1,471,173)	(79.10%)
3400 Other Funds Ltd	(1,805,896)	(942,911)	862,985	47.79%
6400 Federal Funds Ltd	374,096	554,082	179,986	48.11%
All Funds	428,202	-	(428,202)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,860,002	388,829	(1,471,173)	(79.10%)
3400 Other Funds Ltd	(1,805,896)	(942,911)	862,985	47.79%
6400 Federal Funds Ltd	374,096	554,082	179,986	48.11%
TOTAL SALARIES & WAGES	**$428,202**	**-**	**($428,202)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	764	174	(590)	(77.23%)
3400 Other Funds Ltd	(704)	(420)	284	40.34%
6400 Federal Funds Ltd	158	246	88	55.70%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	218	-	(218)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	391,344	81,810	(309,534)	(79.10%)
3400 Other Funds Ltd	(379,959)	(198,388)	181,571	47.79%
6400 Federal Funds Ltd	78,709	116,579	37,870	48.11%
All Funds	90,094	1	(90,093)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	142,290	29,745	(112,545)	(79.10%)
3400 Other Funds Ltd	(138,151)	(72,133)	66,018	47.79%
6400 Federal Funds Ltd	28,621	42,389	13,768	48.10%
All Funds	32,760	1	(32,759)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,440	1,556	(5,884)	(79.09%)
3400 Other Funds Ltd	(7,224)	(3,773)	3,451	47.77%
6400 Federal Funds Ltd	1,499	2,216	717	47.83%
All Funds	1,715	(1)	(1,716)	(100.06%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	448	102	(346)	(77.23%)
3400 Other Funds Ltd	(412)	(246)	166	40.29%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	88	144	56	63.64%
All Funds	124	-	(124)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	450,798	101,778	(349,020)	(77.42%)
3400 Other Funds Ltd	(415,174)	(246,816)	168,358	40.55%
6400 Federal Funds Ltd	91,600	145,038	53,438	58.34%
All Funds	127,224	-	(127,224)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	993,084	215,165	(777,919)	(78.33%)
3400 Other Funds Ltd	(941,624)	(521,776)	419,848	44.59%
6400 Federal Funds Ltd	200,675	306,612	105,937	52.79%
TOTAL OTHER PAYROLL EXPENSES	**$252,135**	**$1**	**($252,134)**	**(100.00%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(15,452)	(15,452)	100.00%
3400 Other Funds Ltd	-	37,472	37,472	100.00%
6400 Federal Funds Ltd	-	(22,021)	(22,021)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(15,452)	(15,452)	100.00%
3400 Other Funds Ltd	-	37,472	37,472	100.00%
6400 Federal Funds Ltd	-	(22,021)	(22,021)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1)**	**($1)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	2,853,086	588,542	(2,264,544)	(79.37%)
3400 Other Funds Ltd	(2,747,520)	(1,427,215)	1,320,305	48.05%
6400 Federal Funds Ltd	574,771	838,673	263,902	45.91%
TOTAL PERSONAL SERVICES	**$680,337**	**-**	**($680,337)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,491	-	(2,491)	(100.00%)
3400 Other Funds Ltd	246	-	(246)	(100.00%)
6400 Federal Funds Ltd	772	-	(772)	(100.00%)
All Funds	3,509	-	(3,509)	(100.00%)
4150 Employee Training				
8000 General Fund	1,326	-	(1,326)	(100.00%)
3400 Other Funds Ltd	131	-	(131)	(100.00%)
6400 Federal Funds Ltd	411	-	(411)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,868	-	(1,868)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,837	-	(3,837)	(100.00%)
3400 Other Funds Ltd	378	-	(378)	(100.00%)
6400 Federal Funds Ltd	1,189	-	(1,189)	(100.00%)
All Funds	5,404	-	(5,404)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,300	-	(2,300)	(100.00%)
3400 Other Funds Ltd	227	-	(227)	(100.00%)
6400 Federal Funds Ltd	713	-	(713)	(100.00%)
All Funds	3,240	-	(3,240)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	14,310	-	(14,310)	(100.00%)
3400 Other Funds Ltd	1,411	-	(1,411)	(100.00%)
6400 Federal Funds Ltd	4,435	-	(4,435)	(100.00%)
All Funds	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,988	-	(1,988)	(100.00%)
3400 Other Funds Ltd	196	-	(196)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	616	-	(616)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,252	-	(26,252)	(100.00%)
3400 Other Funds Ltd	2,589	-	(2,589)	(100.00%)
6400 Federal Funds Ltd	8,136	-	(8,136)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,977**	**-**	**($36,977)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	116,660,000	24,250,000	(92,410,000)	(79.21%)
SPECIAL PAYMENTS				
8000 General Fund	116,660,000	24,250,000	(92,410,000)	(79.21%)
TOTAL SPECIAL PAYMENTS	**$116,660,000**	**$24,250,000**	**($92,410,000)**	**(79.21%)**
EXPENDITURES				
8000 General Fund	119,539,338	24,838,542	(94,700,796)	(79.22%)
3400 Other Funds Ltd	(2,744,931)	(1,427,215)	1,317,716	48.01%
6400 Federal Funds Ltd	582,907	838,673	255,766	43.88%
TOTAL EXPENDITURES	**$117,377,314**	**$24,250,000**	**($93,127,314)**	**(79.34%)**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4	-	(4)	(100.00%)
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**0**	**0.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)
8280 FTE Reconciliation	-	3.00	3.00	100.00%
TOTAL AUTHORIZED FTE	**3.00**	**3.00**	**0.00**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	36,603,397	10,394,821	(26,208,576)	(71.60%)
REVENUE CATEGORIES				
8000 General Fund	36,603,397	10,394,821	(26,208,576)	(71.60%)
TOTAL REVENUE CATEGORIES	**$36,603,397**	**$10,394,821**	**($26,208,576)**	**(71.60%)**
AVAILABLE REVENUES				
8000 General Fund	36,603,397	10,394,821	(26,208,576)	(71.60%)
TOTAL AVAILABLE REVENUES	**$36,603,397**	**$10,394,821**	**($26,208,576)**	**(71.60%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	371,826	242,118	(129,708)	(34.88%)
SALARIES & WAGES				
8000 General Fund	371,826	242,118	(129,708)	(34.88%)
TOTAL SALARIES & WAGES	**$371,826**	**$242,118**	**($129,708)**	**(34.88%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	162	108	(54)	(33.33%)
3220 Public Employees Retire Cont				
8000 General Fund	78,233	50,942	(27,291)	(34.88%)
3230 Social Security Taxes				
8000 General Fund	28,445	18,522	(9,923)	(34.88%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,488	969	(519)	(34.88%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	93	62	(31)	(33.33%)
3270 Flexible Benefits				
8000 General Fund	95,418	63,612	(31,806)	(33.33%)
OTHER PAYROLL EXPENSES				
8000 General Fund	203,839	134,215	(69,624)	(34.16%)
TOTAL OTHER PAYROLL EXPENSES	**$203,839**	**$134,215**	**($69,624)**	**(34.16%)**
PERSONAL SERVICES				
8000 General Fund	575,665	376,333	(199,332)	(34.63%)
TOTAL PERSONAL SERVICES	**$575,665**	**$376,333**	**($199,332)**	**(34.63%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,631	1,754	(877)	(33.33%)
4150 Employee Training				
8000 General Fund	1,401	934	(467)	(33.33%)
4175 Office Expenses				
8000 General Fund	4,053	2,702	(1,351)	(33.33%)
4200 Telecommunications				
8000 General Fund	2,430	1,620	(810)	(33.33%)
4500 Food and Kitchen Supplies				
8000 General Fund	-	(5,039)	(5,039)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	15,117	15,117	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	1,400	(700)	(33.33%)
SERVICES & SUPPLIES				
8000 General Fund	27,732	18,488	(9,244)	(33.33%)
TOTAL SERVICES & SUPPLIES	**$27,732**	**$18,488**	**($9,244)**	**(33.33%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	36,000,000	10,000,000	(26,000,000)	(72.22%)
SPECIAL PAYMENTS				
8000 General Fund	36,000,000	10,000,000	(26,000,000)	(72.22%)
TOTAL SPECIAL PAYMENTS	**$36,000,000**	**$10,000,000**	**($26,000,000)**	**(72.22%)**
EXPENDITURES				
8000 General Fund	36,603,397	10,394,821	(26,208,576)	(71.60%)
TOTAL EXPENDITURES	**$36,603,397**	**$10,394,821**	**($26,208,576)**	**(71.60%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	2	(1)	(33.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	1.50	(0.75)	(33.33%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	175,747,533	100,000,000	(75,747,533)	(43.10%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	131,920	-	(131,920)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	175,747,533	100,000,000	(75,747,533)	(43.10%)
6400 Federal Funds Ltd	131,920	-	(131,920)	(100.00%)
TOTAL REVENUE CATEGORIES	**$175,879,453**	**$100,000,000**	**($75,879,453)**	**(43.14%)**
AVAILABLE REVENUES				
8000 General Fund	175,747,533	100,000,000	(75,747,533)	(43.10%)
6400 Federal Funds Ltd	131,920	-	(131,920)	(100.00%)
TOTAL AVAILABLE REVENUES	**$175,879,453**	**$100,000,000**	**($75,879,453)**	**(43.14%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	470,735	-	(470,735)	(100.00%)
6400 Federal Funds Ltd	83,072	-	(83,072)	(100.00%)
All Funds	553,807	-	(553,807)	(100.00%)
SALARIES & WAGES				
8000 General Fund	470,735	-	(470,735)	(100.00%)
6400 Federal Funds Ltd	83,072	-	(83,072)	(100.00%)
TOTAL SALARIES & WAGES	**$553,807**	**-**	**($553,807)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	184	-	(184)	(100.00%)
6400 Federal Funds Ltd	32	-	(32)	(100.00%)
All Funds	216	-	(216)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	99,044	-	(99,044)	(100.00%)
6400 Federal Funds Ltd	17,480	-	(17,480)	(100.00%)
All Funds	116,524	-	(116,524)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	36,012	-	(36,012)	(100.00%)
6400 Federal Funds Ltd	6,354	-	(6,354)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	42,366	-	(42,366)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,884	-	(1,884)	(100.00%)
6400 Federal Funds Ltd	332	-	(332)	(100.00%)
All Funds	2,216	-	(2,216)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	104	-	(104)	(100.00%)
6400 Federal Funds Ltd	20	-	(20)	(100.00%)
All Funds	124	-	(124)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	108,140	-	(108,140)	(100.00%)
6400 Federal Funds Ltd	19,084	-	(19,084)	(100.00%)
All Funds	127,224	-	(127,224)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	245,368	-	(245,368)	(100.00%)
6400 Federal Funds Ltd	43,302	-	(43,302)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$288,670**	**-**	**($288,670)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	716,103	-	(716,103)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	126,374	-	(126,374)	(100.00%)
TOTAL PERSONAL SERVICES	**$842,477**	**-**	**($842,477)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,982	-	(2,982)	(100.00%)
6400 Federal Funds Ltd	526	-	(526)	(100.00%)
All Funds	3,508	-	(3,508)	(100.00%)
4150 Employee Training				
8000 General Fund	1,588	-	(1,588)	(100.00%)
6400 Federal Funds Ltd	280	-	(280)	(100.00%)
All Funds	1,868	-	(1,868)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,593	-	(4,593)	(100.00%)
6400 Federal Funds Ltd	811	-	(811)	(100.00%)
All Funds	5,404	-	(5,404)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,754	-	(2,754)	(100.00%)
6400 Federal Funds Ltd	486	-	(486)	(100.00%)
All Funds	3,240	-	(3,240)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	17,133	-	(17,133)	(100.00%)
6400 Federal Funds Ltd	3,023	-	(3,023)	(100.00%)
All Funds	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,380	-	(2,380)	(100.00%)
6400 Federal Funds Ltd	420	-	(420)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	31,430	-	(31,430)	(100.00%)
6400 Federal Funds Ltd	5,546	-	(5,546)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$36,976**	**-**	**($36,976)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	175,000,000	100,000,000	(75,000,000)	(42.86%)
SPECIAL PAYMENTS				
8000 General Fund	175,000,000	100,000,000	(75,000,000)	(42.86%)
TOTAL SPECIAL PAYMENTS	**$175,000,000**	**$100,000,000**	**($75,000,000)**	**(42.86%)**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	175,747,533	100,000,000	(75,747,533)	(43.10%)
6400 Federal Funds Ltd	131,920	-	(131,920)	(100.00%)
TOTAL EXPENDITURES	**$175,879,453**	**$100,000,000**	**($75,879,453)**	**(43.14%)**
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	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,220,072	-	(2,220,072)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,220,072	-	(2,220,072)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,220,072**	**-**	**($2,220,072)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,220,072	-	(2,220,072)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,220,072**	**-**	**($2,220,072)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,220,072	-	(2,220,072)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,220,072	-	(2,220,072)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$2,220,072**	**-**	**($2,220,072)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,220,072	-	(2,220,072)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$2,220,072**	**-**	**($2,220,072)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	7,968,712	-	(7,968,712)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	31,288	-	(31,288)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	7,968,712	-	(7,968,712)	(100.00%)
6400 Federal Funds Ltd	31,288	-	(31,288)	(100.00%)
TOTAL REVENUE CATEGORIES	**$8,000,000**	**-**	**($8,000,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	7,968,712	-	(7,968,712)	(100.00%)
6400 Federal Funds Ltd	31,288	-	(31,288)	(100.00%)
TOTAL AVAILABLE REVENUES	**$8,000,000**	**-**	**($8,000,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	110,252	-	(110,252)	(100.00%)
6400 Federal Funds Ltd	19,456	-	(19,456)	(100.00%)
All Funds	129,708	-	(129,708)	(100.00%)
SALARIES & WAGES				
8000 General Fund	110,252	-	(110,252)	(100.00%)
6400 Federal Funds Ltd	19,456	-	(19,456)	(100.00%)
TOTAL SALARIES & WAGES	**$129,708**	**-**	**($129,708)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	46	-	(46)	(100.00%)
6400 Federal Funds Ltd	8	-	(8)	(100.00%)
All Funds	54	-	(54)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	23,197	-	(23,197)	(100.00%)
6400 Federal Funds Ltd	4,094	-	(4,094)	(100.00%)
All Funds	27,291	-	(27,291)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,435	-	(8,435)	(100.00%)
6400 Federal Funds Ltd	1,488	-	(1,488)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,923	-	(9,923)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	441	-	(441)	(100.00%)
6400 Federal Funds Ltd	78	-	(78)	(100.00%)
All Funds	519	-	(519)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	26	-	(26)	(100.00%)
6400 Federal Funds Ltd	5	-	(5)	(100.00%)
All Funds	31	-	(31)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	27,035	-	(27,035)	(100.00%)
6400 Federal Funds Ltd	4,771	-	(4,771)	(100.00%)
All Funds	31,806	-	(31,806)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	59,180	-	(59,180)	(100.00%)
6400 Federal Funds Ltd	10,444	-	(10,444)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$69,624**	**-**	**($69,624)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	169,432	-	(169,432)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	29,900	-	(29,900)	(100.00%)
TOTAL PERSONAL SERVICES	**$199,332**	**-**	**($199,332)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	745	-	(745)	(100.00%)
6400 Federal Funds Ltd	132	-	(132)	(100.00%)
All Funds	877	-	(877)	(100.00%)
4150 Employee Training				
8000 General Fund	397	-	(397)	(100.00%)
6400 Federal Funds Ltd	70	-	(70)	(100.00%)
All Funds	467	-	(467)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,148	-	(1,148)	(100.00%)
6400 Federal Funds Ltd	203	-	(203)	(100.00%)
All Funds	1,351	-	(1,351)	(100.00%)
4200 Telecommunications				
8000 General Fund	689	-	(689)	(100.00%)
6400 Federal Funds Ltd	122	-	(122)	(100.00%)
All Funds	811	-	(811)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	4,283	-	(4,283)	(100.00%)
6400 Federal Funds Ltd	756	-	(756)	(100.00%)
All Funds	5,039	-	(5,039)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	595	-	(595)	(100.00%)
6400 Federal Funds Ltd	105	-	(105)	(100.00%)
All Funds	700	-	(700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	7,857	-	(7,857)	(100.00%)
6400 Federal Funds Ltd	1,388	-	(1,388)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$9,245**	**-**	**($9,245)**	**(100.00%)**
SPECIAL PAYMENTS				
6055 Dist to Contract Svc Providers				
8000 General Fund	6,791,423	-	(6,791,423)	(100.00%)
6085 Other Special Payments				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	7,791,423	-	(7,791,423)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	**$7,791,423**	**-**	**($7,791,423)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	7,968,712	-	(7,968,712)	(100.00%)
6400 Federal Funds Ltd	31,288	-	(31,288)	(100.00%)
TOTAL EXPENDITURES	**$8,000,000**	**-**	**($8,000,000)**	**(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	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	-	(0.75)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	750,181	750,181	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	750,181	750,181	0	0.00%
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
TOTAL REVENUE CATEGORIES	**$842,863**	**$842,863**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	750,181	750,181	0	0.00%
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
TOTAL AVAILABLE REVENUES	**$842,863**	**$842,863**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	343,837	343,837	0	0.00%
6400 Federal Funds Ltd	60,678	60,678	0	0.00%
All Funds	404,515	404,515	0	0.00%
SALARIES & WAGES				
8000 General Fund	343,837	343,837	0	0.00%
6400 Federal Funds Ltd	60,678	60,678	0	0.00%
TOTAL SALARIES & WAGES	**$404,515**	**$404,515**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	138	138	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	162	162	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	72,342	72,342	0	0.00%
6400 Federal Funds Ltd	12,767	12,767	0	0.00%
All Funds	85,109	85,109	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,302	26,302	0	0.00%
6400 Federal Funds Ltd	4,642	4,642	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,944	30,944	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,376	1,376	0	0.00%
6400 Federal Funds Ltd	243	243	0	0.00%
All Funds	1,619	1,619	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	81	81	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	96	96	0	0.00%
3270 Flexible Benefits				
8000 General Fund	81,105	81,105	0	0.00%
6400 Federal Funds Ltd	14,313	14,313	0	0.00%
All Funds	95,418	95,418	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	181,344	181,344	0	0.00%
6400 Federal Funds Ltd	32,004	32,004	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$213,348**	**$213,348**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	525,181	525,181	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
TOTAL PERSONAL SERVICES	**$617,863**	**$617,863**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	225,000	225,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	225,000	225,000	0	0.00%
TOTAL SERVICES & SUPPLIES	**$225,000**	**$225,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	750,181	750,181	0	0.00%
6400 Federal Funds Ltd	92,682	92,682	0	0.00%
TOTAL EXPENDITURES	**$842,863**	**$842,863**	**$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 FTE				
8250 Class/Unclass FTE Positions	2.25	2.25	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	17,000,000	-	(17,000,000)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,000,000	-	(3,000,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	17,000,000	-	(17,000,000)	(100.00%)
6400 Federal Funds Ltd	3,000,000	-	(3,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$20,000,000**	**-**	**($20,000,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	17,000,000	-	(17,000,000)	(100.00%)
6400 Federal Funds Ltd	3,000,000	-	(3,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$20,000,000**	**-**	**($20,000,000)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,160,980	-	(1,160,980)	(100.00%)
6400 Federal Funds Ltd	204,878	-	(204,878)	(100.00%)
All Funds	1,365,858	-	(1,365,858)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,160,980	-	(1,160,980)	(100.00%)
6400 Federal Funds Ltd	204,878	-	(204,878)	(100.00%)
TOTAL SALARIES & WAGES	**$1,365,858**	**-**	**($1,365,858)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	460	-	(460)	(100.00%)
6400 Federal Funds Ltd	80	-	(80)	(100.00%)
All Funds	540	-	(540)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	244,271	-	(244,271)	(100.00%)
6400 Federal Funds Ltd	43,109	-	(43,109)	(100.00%)
All Funds	287,380	-	(287,380)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	88,818	-	(88,818)	(100.00%)
6400 Federal Funds Ltd	15,672	-	(15,672)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	104,490	-	(104,490)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,643	-	(4,643)	(100.00%)
6400 Federal Funds Ltd	820	-	(820)	(100.00%)
All Funds	5,463	-	(5,463)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	260	-	(260)	(100.00%)
6400 Federal Funds Ltd	50	-	(50)	(100.00%)
All Funds	310	-	(310)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	270,350	-	(270,350)	(100.00%)
6400 Federal Funds Ltd	47,710	-	(47,710)	(100.00%)
All Funds	318,060	-	(318,060)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	608,802	-	(608,802)	(100.00%)
6400 Federal Funds Ltd	107,441	-	(107,441)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$716,243**	**-**	**($716,243)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,769,782	-	(1,769,782)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	312,319	-	(312,319)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,082,101**	**-**	**($2,082,101)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,455	-	(7,455)	(100.00%)
6400 Federal Funds Ltd	1,316	-	(1,316)	(100.00%)
All Funds	8,771	-	(8,771)	(100.00%)
4150 Employee Training				
8000 General Fund	3,970	-	(3,970)	(100.00%)
6400 Federal Funds Ltd	701	-	(701)	(100.00%)
All Funds	4,671	-	(4,671)	(100.00%)
4175 Office Expenses				
8000 General Fund	11,484	-	(11,484)	(100.00%)
6400 Federal Funds Ltd	2,027	-	(2,027)	(100.00%)
All Funds	13,511	-	(13,511)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,885	-	(6,885)	(100.00%)
6400 Federal Funds Ltd	1,215	-	(1,215)	(100.00%)
All Funds	8,100	-	(8,100)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	11,363,733	-	(11,363,733)	(100.00%)
6400 Federal Funds Ltd	2,005,359	-	(2,005,359)	(100.00%)
All Funds	13,369,092	-	(13,369,092)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	42,832	-	(42,832)	(100.00%)
6400 Federal Funds Ltd	7,559	-	(7,559)	(100.00%)
All Funds	50,391	-	(50,391)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,950	-	(5,950)	(100.00%)
6400 Federal Funds Ltd	1,050	-	(1,050)	(100.00%)
All Funds	7,000	-	(7,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	11,442,309	-	(11,442,309)	(100.00%)
6400 Federal Funds Ltd	2,019,227	-	(2,019,227)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$13,461,536**	**-**	**($13,461,536)**	**(100.00%)**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	3,787,909	-	(3,787,909)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	668,454	-	(668,454)	(100.00%)
All Funds	4,456,363	-	(4,456,363)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,787,909	-	(3,787,909)	(100.00%)
6400 Federal Funds Ltd	668,454	-	(668,454)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$4,456,363**	**-**	**($4,456,363)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	17,000,000	-	(17,000,000)	(100.00%)
6400 Federal Funds Ltd	3,000,000	-	(3,000,000)	(100.00%)
TOTAL EXPENDITURES	**$20,000,000**	**-**	**($20,000,000)**	**(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	10	-	(10)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.50	-	(7.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	571,098	571,098	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	571,098	571,098	0	0.00%
TOTAL REVENUE CATEGORIES	**$571,098**	**$571,098**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	571,098	571,098	0	0.00%
TOTAL AVAILABLE REVENUES	**$571,098**	**$571,098**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	346,806	346,806	0	0.00%
SALARIES & WAGES				
8000 General Fund	346,806	346,806	0	0.00%
TOTAL SALARIES & WAGES	**$346,806**	**$346,806**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	162	162	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	72,969	72,969	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,531	26,531	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,387	1,387	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	93	93	0	0.00%
3270 Flexible Benefits				
8000 General Fund	95,418	95,418	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	196,560	196,560	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$196,560**	**$196,560**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	543,366	543,366	0	0.00%
TOTAL PERSONAL SERVICES	**$543,366**	**$543,366**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	2,631	2,631	0	0.00%
4150 Employee Training				
8000 General Fund	1,401	1,401	0	0.00%
4175 Office Expenses				
8000 General Fund	4,053	4,053	0	0.00%
4200 Telecommunications				
8000 General Fund	2,430	2,430	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	15,117	15,117	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	27,732	27,732	0	0.00%
TOTAL SERVICES & SUPPLIES	**$27,732**	**$27,732**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	571,098	571,098	0	0.00%
TOTAL EXPENDITURES	**$571,098**	**$571,098**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	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%

Package Comparison Report - Detail
2025-27 Biennium
Capital Construction

Cross Reference Number: 44300-089-00-00-00000
Package: OSH Facility Conservation and Development
Pkg Group: POL Pkg Type: POL Pkg Number: 419

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	7,463,000	2,675,000	(4,788,000)	(64.16%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	7,463,000	2,675,000	(4,788,000)	(64.16%)
TOTAL AVAILABLE REVENUES	**$7,463,000**	**$2,675,000**	**($4,788,000)**	**(64.16%)**
EXPENDITURES				
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3020 Other Funds Cap Construct	4,788,000	-	(4,788,000)	(100.00%)
5700 Building Structures				
3020 Other Funds Cap Construct	2,675,000	2,675,000	0	0.00%
CAPITAL OUTLAY				
3020 Other Funds Cap Construct	7,463,000	2,675,000	(4,788,000)	(64.16%)
TOTAL CAPITAL OUTLAY	**$7,463,000**	**$2,675,000**	**($4,788,000)**	**(64.16%)**
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											717,969,490	1,363,880	253,644,723	202,116,365	1,175,094,458
Total OPE											369,112,976	664,570	124,086,581	100,157,103	594,021,230
Total Personal Services					**6,016**	**5,978.19**					**1,087,082,466**	**2,028,450**	**377,731,304**	**302,273,468**	**1,769,115,688**

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	3	18197	SAL	349,382	-	30,571	56,775	436,728
										OPE	130,398	-	11,410	21,190	162,998
0004025	MESN Z0833 AF	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	8	8254	SAL	158,477	-	13,867	25,752	198,096
										OPE	80,118	-	7,010	13,019	100,147
0543290	MMS X7854 AP	GOVERNMENT RELATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1013919	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256
										OPE	70,149	-	6,138	11,399	87,686
1013920	MENN Z7312 AF	GOVERNMENT AFFAIRS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	297,638	-	26,043	48,366	372,047
										OPE	118,761	-	10,392	19,299	148,452
1013928	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	3	20753	SAL	241,017	-	64,201	192,853	498,071
										OPE	85,550	-	22,789	68,454	176,793
1014067	MMN X7599 KP	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	3	11422	SAL	137,064	-	-	137,064	274,128
										OPE	61,134	-	-	61,134	122,268
2730560	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.75	18	3	8658	SAL	124,675	-	10,909	20,260	155,844
										OPE	61,781	-	5,406	10,039	77,226
2730561	MESN Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	10	20357	SAL	390,854	-	34,200	63,514	488,568
										OPE	139,726	-	12,226	22,705	174,657
9406726	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
Total Salary											2,177,672	-	211,096	723,514	3,112,282
Total OPE											905,978	-	84,293	300,207	1,290,478
Total Personal Services					**10**	**9.75**					**3,083,650**	**-**	**295,389**	**1,023,721**	**4,402,760**

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	9	8314	SAL	105,754	-	1,596	92,186	199,536
										OPE	53,301	-	805	46,462	100,568
0001055	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	151,649	-	8,725	68,634	229,008
										OPE	72,273	-	4,158	32,709	109,140
0001214	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	151,649	-	8,725	68,634	229,008
										OPE	72,273	-	4,158	32,709	109,140
0002521	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
0002522	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
0002529	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256
										OPE	70,149	-	6,138	11,399	87,686
0003337	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
0161964	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	110,346	-	9,420	14,802	134,568
										OPE	66,967	-	5,717	8,983	81,667
0770063	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	162,439	-	13,867	21,791	198,097
										OPE	82,121	-	7,010	11,016	100,147
0791189	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1000037	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	110,829	-	1,673	96,610	209,112
										OPE	54,777	-	827	47,749	103,353
1000047	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	170,346	-	2,571	148,490	321,407
										OPE	72,091	-	1,088	62,841	136,020
1001954	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	87,336	-	1,318	76,130	164,784
										OPE	47,943	-	724	41,792	90,459
1002335	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	147,272	-	2,223	128,377	277,872
										OPE	65,378	-	987	56,990	123,355
1003285	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
1003286	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287

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	92,730	-	8,114	15,069	115,913
1003541	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	110,829	-	1,673	96,610	209,112
										OPE	54,777	-	827	47,749	103,353
1003647	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1003783	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1004364	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	178,990	-	15,280	24,011	218,281
										OPE	86,936	-	7,421	11,662	106,019
1004371	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8254	SAL	162,439	-	13,867	21,791	198,097
										OPE	82,121	-	7,010	11,016	100,147
1007389	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1007391	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1007394	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	140,279	-	11,975	18,818	171,072
										OPE	75,675	-	6,460	10,152	92,287
1007424	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	128,040	-	1,933	111,612	241,585
										OPE	59,783	-	902	52,113	112,798
1008585	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1010529	MESN Z7342 AF	HUMAN RESOURCES ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	305,079	-	26,043	40,925	372,047
										OPE	121,730	-	10,392	16,330	148,452
1010530	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	10	22447	SAL	430,982	-	37,711	70,035	538,728
										OPE	148,750	-	13,016	24,172	185,938
1011741	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	127,310	-	10,868	17,078	155,256
										OPE	71,903	-	6,138	9,645	87,686
1012234	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	167,065	-	9,612	75,611	252,288
										OPE	76,757	-	4,416	34,739	115,912
1012237	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	119,037	-	6,849	53,874	179,760
										OPE	62,786	-	3,612	28,416	94,814

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	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	151,649	-	8,725	68,634	229,008
										OPE	72,273	-	4,158	32,709	109,140
1012294	MESN Z7343 AF	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	263,555	-	22,499	35,355	321,409
										OPE	111,536	-	9,521	14,962	136,019
1012296	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1012582	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6164	SAL	118,349	-	10,356	19,232	147,937
										OPE	68,446	-	5,989	11,122	85,557
1012999	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	7863	SAL	154,744	-	13,210	20,758	188,712
										OPE	79,883	-	6,819	10,716	97,418
1013904	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1013905	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1013906	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1013908	MMN X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	297,638	-	26,043	48,366	372,047
										OPE	118,761	-	10,392	19,299	148,452
1013931	MESN Z7070 AF	BUDGET AND FISCAL ADMINISTRATOR	42X	PF	1	1.00	24	3	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1013934	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	227,855	-	19,451	30,566	277,872
										OPE	101,150	-	8,635	13,569	123,354
1014091	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	83,303	-	1,257	72,615	157,175
										OPE	46,770	-	706	40,769	88,245
1014513	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1014910	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	159,262	-	9,163	72,079	240,504
										OPE	74,488	-	4,286	33,712	112,486
1016128	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	121,959	-	1,841	106,312	230,112
										OPE	58,015	-	876	50,571	109,462
1019040	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872

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	98,683	-	8,635	16,036	123,354
1020627	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	77,448	-	-	87,336	164,784
										OPE	42,515	-	-	47,943	90,458
1021192	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021193	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	147,272	-	2,223	128,377	277,872
										OPE	65,378	-	987	56,990	123,355
1021194	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
1021198	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	116,299	-	2,194	100,939	219,432
										OPE	56,368	-	1,064	48,923	106,355
1021200	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	7863	SAL	154,744	-	13,210	20,758	188,712
										OPE	79,883	-	6,819	10,716	97,418
1021202	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	128,040	-	2,416	111,129	241,585
										OPE	59,783	-	1,128	51,887	112,798
1021203	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1021204	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	116,299	-	2,194	100,939	219,432
										OPE	56,368	-	1,064	48,923	106,355
1021321	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021448	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1021792	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	128,040	-	2,416	111,129	241,585
										OPE	59,783	-	1,128	51,887	112,798
1021794	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1021795	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	6	5080	SAL	99,974	-	8,534	13,411	121,919
										OPE	63,951	-	5,459	8,579	77,989

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	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021797	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	7863	SAL	154,744	-	13,210	20,758	188,712
										OPE	79,883	-	6,819	10,716	97,418
1021798	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021799	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021800	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021801	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021802	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021803	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1021804	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	115,856	-	9,890	15,542	141,288
										OPE	68,571	-	5,854	9,199	83,624
1021805	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1021806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	7128	SAL	140,279	-	11,975	18,818	171,072
										OPE	75,675	-	6,460	10,152	92,287
1021807	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1021808	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1021809	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1021810	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	6791	SAL	133,647	-	11,409	17,928	162,984
										OPE	73,746	-	6,295	9,893	89,934
1021811	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	206,876	-	17,660	27,752	252,288

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	95,048	-	8,114	12,750	115,912
1021812	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	217,031	-	18,527	29,114	264,672
										OPE	98,002	-	8,366	13,147	119,515
1021813	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1022007	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8254	SAL	162,439	-	13,867	21,791	198,097
										OPE	82,121	-	7,010	11,016	100,147
1022008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	187,787	-	16,031	25,191	229,009
										OPE	89,495	-	7,640	12,005	109,140
1022316	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1025360	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025361	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025735	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1025743	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1025745	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
1025751	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	99,818	-	9,074	72,595	181,487
										OPE	52,424	-	4,766	38,127	95,317
1025754	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	138,758	-	12,614	100,915	252,287
										OPE	63,752	-	5,796	46,365	115,913
1200051	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	187,787	-	16,031	25,191	229,009
										OPE	89,495	-	7,640	12,005	109,140
1200054	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	93,561	-	5,383	42,344	141,288
										OPE	55,375	-	3,186	25,062	83,623
1200070	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	93,561	-	5,383	42,344	141,288
										OPE	55,375	-	3,186	25,062	83,623

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1200154	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1201090	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	263,555	-	22,499	35,355	321,409
										OPE	111,536	-	9,521	14,962	136,019
1410004	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1410015	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	154,739	-	2,336	134,886	291,961
										OPE	67,550	-	1,020	58,883	127,453
2100002	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
2730328	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.63	15	3	7863	SAL	94,356	-	8,256	15,333	117,945
										OPE	48,710	-	4,262	7,915	60,887
2730330	MMS X7071 AP	BUDGET AND FISCAL ADMINISTRATOR 2	40X	PF	1	1.00	24	3	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
2730562	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
3101001	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	263,555	-	22,499	35,355	321,409
										OPE	111,536	-	9,521	14,962	136,019
3300719	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	175,266	-	10,084	79,322	264,672
										OPE	79,143	-	4,554	35,819	119,516
3333006	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
3500200	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	187,787	-	16,031	25,191	229,009
										OPE	89,495	-	7,640	12,005	109,140
4000330	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
4065330	MESN Z7071 AF	BUDGET AND FISCAL ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	327,821	-	28,684	53,271	409,776
										OPE	125,549	-	10,986	20,402	156,937
4110008	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	7863	SAL	154,744	-	13,210	20,758	188,712
										OPE	79,883	-	6,819	10,716	97,418
4111239	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503

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	92,238	-	7,874	12,373	112,485
4112206	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	110,829	-	1,673	96,610	209,112
										OPE	54,777	-	827	47,749	103,353
4500401	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	127,310	-	10,868	17,078	155,256
										OPE	71,903	-	6,138	9,645	87,686
6999985	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
9005034	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	128,040	-	1,933	111,612	241,585
										OPE	59,783	-	902	52,113	112,798
9005122	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
9400800	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
9408825	MMN X1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9943	SAL	158,022	-	9,092	71,518	238,632
										OPE	74,127	-	4,265	33,548	111,940
9410471	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
9410979	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
Total Salary											19,193,894	-	1,502,867	5,478,260	26,175,021
Total OPE											9,209,947	-	719,597	2,663,724	12,593,268
Total Personal Services					**118**	**117.63**					**28,403,841**	**-**	**2,222,464**	**8,141,984**	**38,768,289**

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 X7202 AP	DIVERSITY EQUITY AND INCLUSION ADI	38X	PF	1	1.00	24	7	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
0000433	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
0000617	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
0001012	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1000675	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	9095	SAL	174,624	-	15,280	28,376	218,280
										OPE	84,815	-	7,421	13,782	106,018
1003874	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	104,045	-	9,104	16,907	130,056
										OPE	64,284	-	5,625	10,446	80,355
1004132	MESN Z7201 AF	DIVERSITY EQUITY AND INCLUSION ADI	40X	PF	1	1.00	24	10	17074	SAL	327,821	-	28,684	53,271	409,776
										OPE	125,549	-	10,986	20,402	156,937
1008339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
1010348	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1013119	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	211,738	-	18,527	34,407	264,672
										OPE	95,612	-	8,366	15,537	119,515
1013317	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	174,624	-	15,280	28,376	218,280
										OPE	84,815	-	7,421	13,782	106,018
1013318	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1013929	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256
										OPE	70,149	-	6,138	11,399	87,686
1013961	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1013962	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	192,403	-	16,835	31,266	240,504
										OPE	89,988	-	7,874	14,623	112,485
1013963	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872

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	98,683	-	8,635	16,036	123,354
1013964	MMS X7202 AP	DIVERSITY EQUITY AND INCLUSION ADI	38X	PF	1	1.00	24	7	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1013965	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	184,090	-	16,108	29,915	230,113
										OPE	87,570	-	7,662	14,230	109,462
1013966	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	158,477	-	13,867	25,752	198,096
										OPE	80,118	-	7,010	13,019	100,147
1013967	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1013968	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	109,344	-	9,568	17,768	136,680
										OPE	65,826	-	5,760	10,697	82,283
1019042	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1019446	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458
1019447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	211,738	-	18,527	34,407	264,672
										OPE	95,612	-	8,366	15,537	119,515
1019448	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	7	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1019449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1019450	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1019451	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	1	7490	SAL	143,808	-	12,583	23,369	179,760
										OPE	75,852	-	6,637	12,326	94,815
1019452	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	184,090	-	16,108	29,915	230,113
										OPE	87,570	-	7,662	14,230	109,462
1019453	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1019454	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256
										OPE	70,149	-	6,138	11,399	87,686

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 X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1019456	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1019457	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1019458	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1019459	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1019460	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	192,403	-	16,835	31,266	240,504
										OPE	89,988	-	7,874	14,623	112,485
1019461	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	159,629	-	13,968	25,940	199,537
										OPE	80,454	-	7,040	13,074	100,568
1019462	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1019463	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	159,629	-	13,968	25,940	199,537
										OPE	80,454	-	7,040	13,074	100,568
1020620	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	1	6245	SAL	70,444	-	-	79,436	149,880
										OPE	40,478	-	-	45,645	86,123
1020621	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	108,153	-	-	121,959	230,112
										OPE	51,447	-	-	58,015	109,462
1020622	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	67,285	-	-	75,875	143,160
										OPE	39,559	-	-	44,609	84,168
1020623	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	1	6549	SAL	73,873	-	-	83,303	157,176
										OPE	41,475	-	-	46,770	88,245
1020624	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	93,782	-	-	105,754	199,536
										OPE	47,266	-	-	53,301	100,567
1020625	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	67,285	-	-	75,875	143,160
										OPE	39,559	-	-	44,609	84,168
1020626	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,149	-	6,138	11,399	87,686
1020628	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	1	7863	SAL	88,695	-	-	100,017	188,712
										OPE	45,786	-	-	51,632	97,418
1020629	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	1	7863	SAL	88,695	-	-	100,017	188,712
										OPE	45,786	-	-	51,632	97,418
1020630	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	1	6245	SAL	70,444	-	-	79,436	149,880
										OPE	40,478	-	-	45,645	86,123
1020631	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	124,396	-	-	140,276	264,672
										OPE	56,172	-	-	63,343	119,515
1020632	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	10	13392	SAL	151,062	-	-	170,346	321,408
										OPE	63,929	-	-	72,091	136,020
1020633	MMS X7202 AP	DIVERSITY EQUITY AND INCLUSION ADI	38X	PF	1	1.00	24	10	15502	SAL	174,863	-	-	197,185	372,048
										OPE	69,772	-	-	78,679	148,451
1021201	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	7	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1021205	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1021206	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1021450	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1021451	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1021452	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021453	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1021454	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	1	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1021455	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354

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	7	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1021457	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458
1021458	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	7562	SAL	145,190	-	12,704	23,593	181,487
										OPE	76,254	-	6,672	12,391	95,317
1021777	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021778	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021779	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	4	7562	SAL	145,190	-	12,704	23,593	181,487
										OPE	76,254	-	6,672	12,391	95,317
1021780	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1021791	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1024678	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1024683	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1024687	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1024688	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	2	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1024709	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1024710	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	192,403	-	16,835	31,266	240,504
										OPE	89,988	-	7,874	14,623	112,485
1024801	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458
1024802	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	131,827	-	11,535	21,422	164,784

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	72,366	-	6,332	11,760	90,458
1024803	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458
1024804	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1024805	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1024806	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	1	7144	SAL	137,165	-	12,002	22,289	171,456
										OPE	73,918	-	6,468	12,012	92,398
1024807	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1024808	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1025362	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
2270040	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
2730353	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
2730354	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	107,654	-	9,420	17,494	134,568
										OPE	65,334	-	5,717	10,617	81,668
2730357	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
2730358	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
2730359	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
2730361	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	8658	SAL	124,675	-	10,909	20,260	155,844
										OPE	61,781	-	5,406	10,039	77,226
2730362	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.63	15	3	7562	SAL	90,744	-	7,940	14,746	113,430
										OPE	47,658	-	4,170	7,744	59,572

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730366	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.58	14	3	7863	SAL	110,082	-	-	-	110,082
										OPE	56,826	-	-	-	56,826
2730367	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2730368	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.38	9	3	6866	SAL	61,794	-	-	-	61,794
										OPE	33,921	-	-	-	33,921
Total Salary											15,433,540	-	1,206,909	3,570,874	20,211,323
Total OPE											7,550,447	-	587,020	1,746,148	9,883,615
Total Personal Services					**96**	**94.34**					**22,983,987**	**-**	**1,793,929**	**5,317,022**	**30,094,938**

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	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
0000766	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	211,738	-	18,527	34,407	264,672
										OPE	95,612	-	8,366	15,537	119,515
0001058	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	8	6791	SAL	130,387	-	11,409	21,188	162,984
										OPE	71,947	-	6,295	11,691	89,933
0210001	MMS X7665 AP	COMMUNICATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	211,738	-	18,527	34,407	264,672
										OPE	95,612	-	8,366	15,537	119,515
1000261	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	4	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1003598	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1005770	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1006394	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1008369	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1008568	MMN X7598 AP	CONSULTANT ADVISOR 1	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1008678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	159,629	-	13,968	25,940	199,537
										OPE	80,454	-	7,040	13,074	100,568
1010531	MESN Z7599 AF	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	10	15502	SAL	297,638	-	26,043	48,366	372,047
										OPE	118,761	-	10,392	19,299	148,452
1011971	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
1012589	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	143,808	-	12,583	23,369	179,760
										OPE	75,852	-	6,637	12,326	94,815
1013493	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1013907	MMN X7081 AP	BUSINESS OPERATIONS ADMINISTRATO	40X	PF	1	1.00	24	10	17074	SAL	327,821	-	28,684	53,271	409,776

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	125,549	-	10,986	20,402	156,937
1013921	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	184,090	-	16,108	29,915	230,113
										OPE	87,570	-	7,662	14,230	109,462
1013922	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1013930	MMS X7662 AP	COMMUNICATIONS ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	297,638	-	26,043	48,366	372,047
										OPE	118,761	-	10,392	19,299	148,452
1013937	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
1013938	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	125,741	-	11,002	20,433	157,176
										OPE	70,596	-	6,177	11,472	88,245
1013969	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1013970	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1013971	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1013972	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1013973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1013974	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1013975	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1013976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1013977	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
1014074	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453

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	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1016156	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1016157	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1016158	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1016159	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1016160	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1016161	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1018716	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	7	13392	SAL	203,291	-	48,211	69,906	321,408
										OPE	86,033	-	20,403	29,584	136,020
1018717	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	99,048	-	-	99,048	198,096
										OPE	50,074	-	-	50,074	100,148
1018718	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	167,405	-	39,701	57,566	264,672
										OPE	75,593	-	17,927	25,995	119,515
1018719	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	132,336	-	19,850	112,486	264,672
										OPE	59,758	-	8,964	50,794	119,516
1018720	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1018721	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1019041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021195	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021196	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880

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	86,123	-	-	-	86,123
1021197	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021199	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	10545	SAL	202,464	-	17,716	32,900	253,080
										OPE	92,914	-	8,130	15,099	116,143
1021781	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1021782	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021783	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	1	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1021784	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1021785	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021786	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021787	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021788	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	1	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021789	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021790	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1025363	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1025364	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458
1025365	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	3	6791	SAL	130,387	-	11,409	21,188	162,984
										OPE	71,947	-	6,295	11,691	89,933

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025366	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	94,906	-	8,304	15,422	118,632
										OPE	61,626	-	5,392	10,014	77,032
1025367	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	94,799	-	22,482	32,599	149,880
										OPE	54,473	-	12,918	18,732	86,123
1025370	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025371	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	1	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025372	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025373	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025374	MMN X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	1	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025375	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	74,940	-	149,880
										OPE	43,062	-	43,062	-	86,124
1025376	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	74,940	-	149,880
										OPE	43,062	-	43,062	-	86,124
1025377	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025378	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025379	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025380	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025381	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
3100706	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
4119759	MESN Z7312 AF	GOVERNMENT AFFAIRS ADMINISTRATO	38X	PF	1	1.00	24	3	11028	SAL	211,738	-	18,527	34,407	264,672

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	95,612	-	8,366	15,537	119,515
5602107	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	145,190	-	12,704	23,593	181,487
										OPE	76,254	-	6,672	12,391	95,317
9227850	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	7	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
9402780	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	49,884	-	-	149,652	199,536
										OPE	25,142	-	-	75,425	100,567
Total Salary											12,579,031	-	753,441	3,658,207	16,990,679
Total OPE											6,154,043	-	369,688	1,853,766	8,377,497
Total Personal Services					**81**	**81.00**					**18,733,074**	**-**	**1,123,129**	**5,511,973**	**25,368,176**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000005	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000029	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0000237	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0000238	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	6920	SAL	-	-	166,080	-	166,080
										OPE	-	-	90,834	-	90,834
0000242	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0000252	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0000265	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0000346	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0000413	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0000526	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
0000538	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
0000539	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0000579	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0000699	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
0000729	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0000794	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200

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	-	-	117,924	-	117,924
0000867	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0001009	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
0001148	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0001204	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0001206	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
0001251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0001252	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
0001255	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	-	-	150,360	-	150,360
										OPE	-	-	86,262	-	86,262
0001602	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0002100	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0003008	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0003030	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0003035	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0003036	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
0003250	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541

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	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0003254	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0003263	MESN Z7441 IP	CHIEF INFORMATION ADMINISTRATOR 2	40X	PF	1	1.00	24	10	22870	SAL	-	-	548,880	-	548,880
										OPE	-	-	188,220	-	188,220
0003265	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0003266	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
0003268	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
0008089	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0008183	OAH C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	9	5358	SAL	-	-	128,592	-	128,592
										OPE	-	-	79,929	-	79,929
0008324	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259
0008325	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0220008	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	7186	SAL	-	-	172,464	-	172,464
										OPE	-	-	92,691	-	92,691
0288003	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0289001	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	-	-	150,360	-	150,360
										OPE	-	-	86,262	-	86,262
0390006	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0390008	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0390009	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008

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	-	-	99,541	-	99,541
0500028	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	88,307	-	88,307
0779275	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0779277	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0779279	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0781040	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	6278	SAL	-	-	150,672	-	150,672
										OPE	-	-	86,352	-	86,352
0785010	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0787014	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6198	SAL	-	-	148,752	-	148,752
										OPE	-	-	85,794	-	85,794
0787070	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
0787072	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
0787079	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0787081	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
0787115	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986
0789087	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
0793241	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	-	-	157,776	-	157,776
										OPE	-	-	88,419	-	88,419
0793278	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986

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	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0799455	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1000027	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	-	-	150,360	-	150,360
										OPE	-	-	86,262	-	86,262
1000039	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1000042	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1000057	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000058	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1000060	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000061	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	18825	SAL	-	-	451,800	-	451,800
										OPE	-	-	166,388	-	166,388
1000092	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000093	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000108	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
1000110	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
1000111	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1000112	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	7590	SAL	-	-	182,160	-	182,160
										OPE	-	-	95,512	-	95,512
1000113	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
1000114	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1000116	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
1000117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1000118	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1000119	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1000120	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1000121	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
1000125	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1000139	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	2	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1000141	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1000146	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	88,307	-	88,307
1000147	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
1000149	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1000152	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1000154	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697

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	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1000157	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1000178	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1000218	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
1000291	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
1000295	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1000375	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	18825	SAL	-	-	451,800	-	451,800
										OPE	-	-	166,388	-	166,388
1000422	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1000453	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1000482	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	7	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1000496	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1000513	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1000534	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000535	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	6864	SAL	-	-	164,736	-	164,736
										OPE	-	-	90,443	-	90,443
1000593	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1000594	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432

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	-	-	106,355	-	106,355
1000696	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10261	SAL	-	-	246,264	-	246,264
										OPE	-	-	114,160	-	114,160
1001205	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1002164	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1002165	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1002166	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1002167	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
1002168	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1002820	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1003385	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1003400	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1003403	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	-	-	157,776	-	157,776
										OPE	-	-	88,419	-	88,419
1003412	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1003666	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1003720	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1003948	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004135	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1005083	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1005084	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1005085	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	8499	SAL	-	-	203,976	-	203,976
										OPE	-	-	101,859	-	101,859
1005086	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005087	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005088	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005089	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005090	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005091	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005092	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259
1005093	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1005094	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005095	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9409	SAL	-	-	225,816	-	225,816
										OPE	-	-	108,212	-	108,212
1005096	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	4	9355	SAL	-	-	224,520	-	224,520
										OPE	-	-	107,835	-	107,835
1005097	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456

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	-	-	131,670	-	131,670
1007374	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	88,307	-	88,307
1007380	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007381	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007382	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007383	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007384	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007386	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1007387	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
1007388	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1007428	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007429	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007430	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007499	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1007504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1007505	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798

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	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1007513	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656
										OPE	-	-	118,929	-	118,929
1007518	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1007519	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1007520	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007521	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007522	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1007523	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1007524	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007525	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1007526	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1007527	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
1008685	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010515	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7110	SAL	-	-	170,640	-	170,640
										OPE	-	-	92,162	-	92,162
1010516	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1010517	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680

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	-	-	91,883	-	91,883
1010518	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259
1010519	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
1010520	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010521	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1010522	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010523	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1010524	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1010525	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1010526	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1010528	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	8	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1010538	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1010539	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010540	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010541	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8116	SAL	-	-	194,784	-	194,784
										OPE	-	-	99,185	-	99,185
1010542	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697

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	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010544	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010545	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	7402	SAL	-	-	177,648	-	177,648
										OPE	-	-	94,200	-	94,200
1010941	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1010942	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010943	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1010944	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010945	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010946	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010947	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010948	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010949	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
1010950	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
1010951	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010952	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1010953	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
1010954	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
1010955	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010956	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010957	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1010958	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
1010959	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1010960	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	SAL	-	-	199,608	-	199,608
										OPE	-	-	100,588	-	100,588
1010961	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010962	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1010963	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	18825	SAL	-	-	451,800	-	451,800
										OPE	-	-	166,388	-	166,388
1011261	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1011262	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1011726	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
1011727	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1011728	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697

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	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1011730	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1011731	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011732	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011733	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1011734	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986
1011735	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011736	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986
1011737	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011739	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011740	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
1012430	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1012431	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1012432	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1012433	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012434	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064

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	-	-	128,647	-	128,647
1012435	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012436	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
1012437	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1012438	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1012439	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012440	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012441	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012442	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012443	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1012444	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1012445	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1012446	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1012447	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1012448	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	8	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1012449	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	8	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798

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	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1012451	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1012452	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1012453	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1012454	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
1012455	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1012456	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1012457	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1012458	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
1012459	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
1012460	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1012461	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	7478	SAL	-	-	179,472	-	179,472
										OPE	-	-	94,731	-	94,731
1012462	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012463	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012464	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012465	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064

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	-	-	128,647	-	128,647
1012466	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1012467	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012468	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	8	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1012469	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	8	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1012470	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1012471	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012472	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012473	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012474	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
1012475	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012476	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012477	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1012478	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1012479	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
1012480	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159

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	4	6920	SAL	-	-	166,080	-	166,080
										OPE	-	-	90,834	-	90,834
1013094	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1013117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11250	SAL	-	-	270,000	-	270,000
										OPE	-	-	121,065	-	121,065
1013208	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1013294	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1013295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013296	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013297	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013298	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013299	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013300	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1013478	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1013479	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1014960	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
1014961	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1014962	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944

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	-	-	92,831	-	92,831
1014963	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1014964	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1014965	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1014966	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1014967	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1014968	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1015357	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1015358	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1015359	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1016084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1016085	MMS X7903 IP	INFORMATION TECHNOLOGY CUSTOME	35X	PF	1	1.00	24	8	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1016106	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016107	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016108	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016109	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016110	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016111	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016112	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1016113	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10261	SAL	-	-	246,264	-	246,264
										OPE	-	-	114,160	-	114,160
1016114	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1016115	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016116	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1016118	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016119	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016120	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016121	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1016122	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	6278	SAL	-	-	150,672	-	150,672
										OPE	-	-	86,352	-	86,352
1016123	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1016124	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1016922	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560

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	-	-	140,695	-	140,695
1016923	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656
										OPE	-	-	118,929	-	118,929
1016924	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1016925	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1016926	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1016927	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1016928	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016929	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016930	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1016931	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1016932	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1016933	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1016934	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1016935	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016936	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1016937	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016938	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9409	SAL	-	-	225,816	-	225,816
										OPE	-	-	108,212	-	108,212
1016939	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1016940	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	9104	SAL	-	-	218,496	-	218,496
										OPE	-	-	106,083	-	106,083
1016941	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1016942	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1017071	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
1017072	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1017109	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1017110	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1017119	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1018192	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1018730	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1019047	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019048	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019049	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019050	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656

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	-	-	118,929	-	118,929
1019051	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1019052	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019053	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019054	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019055	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1019504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1019505	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019506	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1019581	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019582	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019583	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019584	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019585	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019586	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1020333	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451

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	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1020335	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1020336	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1020337	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1020338	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1020339	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1020340	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1020341	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656
										OPE	-	-	118,929	-	118,929
1020342	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1020343	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	7	11458	SAL	-	-	274,992	-	274,992
										OPE	-	-	122,517	-	122,517
1020344	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020345	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9409	SAL	-	-	225,816	-	225,816
										OPE	-	-	108,212	-	108,212
1020346	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020347	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1020348	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020349	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848

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	-	-	97,166	-	97,166
1020350	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
1020351	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020352	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020353	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
1020354	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1020355	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1020356	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020357	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
1020358	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020359	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020360	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
1020361	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020362	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
1020363	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020364	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354

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	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1020366	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1020367	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020368	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1020369	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020370	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020371	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1020909	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
1021207	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1021208	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021209	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021210	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021211	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021212	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1021213	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
1021214	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	8585	SAL	-	-	206,040	-	206,040

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	-	-	102,459	-	102,459
1021215	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021216	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021217	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021218	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
1021219	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1021220	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1021221	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021814	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
1021815	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021816	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656
										OPE	-	-	118,929	-	118,929
1021817	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021818	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021819	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1021820	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	99,744	-	99,744
1021821	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021822	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021823	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1021824	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021825	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1021826	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021827	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021828	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1021829	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021830	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1021831	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1021832	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1022302	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1024822	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024823	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1024825	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024826	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848

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	-	-	97,166	-	97,166
1024827	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1024828	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1024829	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1024830	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
1024831	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
1024832	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
1024833	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1024834	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024835	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024836	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024837	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1024838	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1024839	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1024840	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024841	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024842	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1024843	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1025448	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1025651	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1025652	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1025653	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1025966	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1025967	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1026352	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1026355	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1026356	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1026357	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1026358	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1026359	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1026360	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1026361	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680

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	-	-	91,883	-	91,883
1026362	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1026363	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1300301	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1410019	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410022	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1410063	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410064	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11250	SAL	-	-	270,000	-	270,000
										OPE	-	-	121,065	-	121,065
1410065	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1410067	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1410069	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1410070	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1410171	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1410172	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410173	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1410174	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1410175	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410176	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410177	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1500007	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1500009	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
2100005	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7946	SAL	-	-	190,704	-	190,704
										OPE	-	-	97,998	-	97,998
2100078	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
2100565	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
2100570	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
2100586	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2100588	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2200308	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
2400204	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2400207	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2400212	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
2400222	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
2400223	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
2700001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
2710000	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
2710001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259
2710003	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
2710005	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
2710006	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2710007	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
2720000	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2720001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2730379	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	7	10743	SAL	-	-	128,916	-	128,916
										OPE	-	-	58,763	-	58,763
2730380	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	7	10743	SAL	-	-	128,916	-	128,916
										OPE	-	-	58,763	-	58,763
2730381	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	7	10743	SAL	-	-	128,916	-	128,916
										OPE	-	-	58,763	-	58,763
2730382	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	7	10743	SAL	-	-	128,916	-	128,916
										OPE	-	-	58,763	-	58,763
2730387	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730388	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
2730389	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
2730390	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.33	8	3	9535	SAL	-	-	76,280	-	76,280
										OPE	-	-	36,363	-	36,363
2730391	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.33	8	3	9535	SAL	-	-	76,280	-	76,280
										OPE	-	-	36,363	-	36,363
2730392	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	0.33	8	3	10021	SAL	-	-	80,168	-	80,168
										OPE	-	-	37,495	-	37,495
3100716	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
3800003	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	8499	SAL	-	-	203,976	-	203,976
										OPE	-	-	101,859	-	101,859
4065394	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
4113326	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
4113333	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10261	SAL	-	-	246,264	-	246,264
										OPE	-	-	114,160	-	114,160
4113334	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
4113336	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
4113339	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
4114412	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	6920	SAL	-	-	166,080	-	166,080
										OPE	-	-	90,834	-	90,834
4119136	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
4119237	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752

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	-	-	94,521	-	94,521
4119390	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
4420068	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
4420176	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
4420327	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
4420328	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
4700098	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	-	-	157,776	-	157,776
										OPE	-	-	88,419	-	88,419
4800014	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
4800114	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
4800764	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
5000330	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
6140001	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
6600052	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
6600151	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9005002	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9005003	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9005033	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9005035	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
9005036	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9005037	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9005039	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
9005061	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9005090	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9005102	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9204028	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	-	-	150,360	-	150,360
										OPE	-	-	86,262	-	86,262
9205021	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9205023	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9231505	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
9310020	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9315021	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	84,314	-	84,314
9322120	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9400807	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200

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	-	-	72,543	-	72,543
9400832	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
9400833	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
9400834	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9400861	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9401344	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
9402594	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9402642	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9402649	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9402738	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9402740	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9403623	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
9404674	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9405538	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9405539	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
9405546	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9405587	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
9405683	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9405788	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	SAL	-	-	199,608	-	199,608
										OPE	-	-	100,588	-	100,588
9405791	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9406218	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9406219	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	7590	SAL	-	-	182,160	-	182,160
										OPE	-	-	95,512	-	95,512
9406226	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	4	5712	SAL	-	-	137,088	-	137,088
										OPE	-	-	82,400	-	82,400
9406227	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9406228	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
9406586	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
9406587	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9407299	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
9408237	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9408239	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9408242	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9409554	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
9409556	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9409557	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
9409584	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
9409585	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
9409587	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9409588	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986
9409589	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9409590	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
9409592	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9409593	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
9409594	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9409595	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9409641	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
9409746	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410164	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9410546	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
9410547	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410548	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
9410549	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410550	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	5463	SAL	-	-	131,112	-	131,112
										OPE	-	-	80,662	-	80,662
9410551	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
9410553	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410554	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
9410555	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
9410557	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
9410612	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9410616	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
9410617	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
9410618	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9410626	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410627	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
9410628	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410629	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410630	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
9410631	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9410632	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9410640	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
9410645	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9410680	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
9410681	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8116	SAL	-	-	194,784	-	194,784
										OPE	-	-	99,185	-	99,185
9410694	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6198	SAL	-	-	148,752	-	148,752
										OPE	-	-	85,794	-	85,794
9410704	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9410714	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
9410728	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	9	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	144,424	-	144,424
9410730	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9410732	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410733	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
9410734	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9410735	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
9410787	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410789	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410790	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410791	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410794	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410795	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410814	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
9410922	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
9410925	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410991	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9410999	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9411001	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9411002	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440

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	-	-	104,903	-	104,903
9411003	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9411004	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
Total Salary											-	-	154,176,240	-	154,176,240
Total OPE											-	-	73,070,435	-	73,070,435
Total Personal Services					**669**	**664.99**					**-**	**-**	**227,246,675**	**-**	**227,246,675**

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 MANAG	33X	PF	1	1.00	24	10	12165	SAL	178,096	-	-	113,864	291,960
										OPE	77,746	-	-	49,707	127,453
0001134	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.24	5.8	9	6866	SAL	-	-	39,823	-	39,823
										OPE	-	-	22,214	-	22,214
0570122	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	186,024	-	-	186,024	372,048
										OPE	74,226	-	-	74,226	148,452
1002336	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1003538	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	116,844	-	-	62,916	179,760
										OPE	61,630	-	-	33,185	94,815
1004110	MESN Z7333 AF	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1004116	MMN X0863 AP	PROGRAM ANALYST 4	31	PP	1	0.50	12	3	8254	SAL	-	-	49,524	49,524	99,048
										OPE	-	-	25,037	25,037	50,074
1004118	MENN Z7540 AF	PUBLIC SERVICE PHYSICIAN	45	PP	1	0.75	18	9	21785	SAL	98,033	-	-	294,098	392,131
										OPE	35,584	-	-	106,752	142,336
1004127	MENN Z7331 AF	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	10	17074	SAL	204,888	-	-	204,888	409,776
										OPE	78,468	-	-	78,468	156,936
1004130	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1004131	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	7	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1004133	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	147,264	-	-	94,152	241,416
										OPE	68,778	-	-	43,973	112,751
1004134	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	147,264	-	-	94,152	241,416
										OPE	68,778	-	-	43,973	112,751
1008343	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1008574	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7918	SAL	115,920	-	-	74,112	190,032
										OPE	59,659	-	-	38,143	97,802
1008582	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11066	SAL	162,006	-	-	103,578	265,584

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	73,066	-	-	46,714	119,780
1011697	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	6	9667	SAL	141,525	-	-	90,483	232,008
										OPE	67,108	-	-	42,905	110,013
1012689	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1013910	MMN X7331 AP	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	10	17074	SAL	204,888	-	-	204,888	409,776
										OPE	78,468	-	-	78,468	156,936
1013935	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	166,723	-	-	111,149	277,872
										OPE	74,012	-	-	49,342	123,354
1013936	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	62,338	145,454	207,792
										OPE	-	-	30,890	72,078	102,968
1014069	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1014070	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1014073	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1014076	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1014077	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1014079	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	8	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1014080	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	186,024	-	-	186,024	372,048
										OPE	74,226	-	-	74,226	148,452
1014087	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	90,684	-	-	90,684	181,368
										OPE	47,641	-	-	47,641	95,282
1014088	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9581	SAL	114,972	-	-	114,972	229,944
										OPE	54,707	-	-	54,707	109,414
1014089	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140

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	10	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
1016638	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	140,368	-	-	89,744	230,112
										OPE	66,772	-	-	42,690	109,462
1016639	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	140,368	-	-	89,744	230,112
										OPE	66,772	-	-	42,690	109,462
1016640	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	140,368	-	-	89,744	230,112
										OPE	66,772	-	-	42,690	109,462
1016641	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	140,368	-	-	89,744	230,112
										OPE	66,772	-	-	42,690	109,462
1017094	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	70,832	-	-	170,752	241,584
										OPE	33,072	-	-	79,726	112,798
1017095	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	9	19765	SAL	289,360	-	-	185,000	474,360
										OPE	104,591	-	-	66,870	171,461
1017099	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1017100	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1017101	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	169,502	-	-	108,370	277,872
										OPE	75,246	-	-	48,108	123,354
1017103	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	196,059	-	-	125,349	321,408
										OPE	82,972	-	-	53,048	136,020
1019074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1019075	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	169,502	-	-	108,370	277,872
										OPE	75,246	-	-	48,108	123,354
1019080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1019081	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1019082	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	12165	SAL	291,960	-	-	-	291,960

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	127,453	-	-	-	127,453
1021269	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1021275	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021277	MMN X1163 AP	ECONOMIST 3	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021278	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021287	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1021288	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021942	MENN Z7540 AF	PUBLIC SERVICE PHYSICIAN	45	PP	1	0.67	15.99	3	16269	SAL	130,071	-	-	130,071	260,142
										OPE	52,012	-	-	52,012	104,024
1021945	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1021947	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	186,174	-	25,008	66,689	277,871
										OPE	82,647	-	11,102	29,605	123,354
1021953	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021954	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	3	11028	SAL	161,450	-	-	103,222	264,672
										OPE	72,904	-	-	46,611	119,515
1021961	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1022313	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1022314	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1022315	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024880	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1024926	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025540	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025768	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1025769	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1025793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1025794	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1025795	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
1025983	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025984	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025985	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025988	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730051	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	0.13	3	3	8658	SAL	25,974	-	-	-	25,974
										OPE	12,871	-	-	-	12,871
2730052	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.13	3	3	7206	SAL	21,618	-	-	-	21,618
										OPE	11,603	-	-	-	11,603
2730397	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2730398	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880

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	86,123	-	-	-	86,123
9402625	MENN Z7330 AF	HEALTH POLICY AND PROGRAM ADMIN	42X	PF	1	1.00	24	3	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
9410771	MMN X0862 AP	PROGRAM ANALYST 3	29	PP	1	0.75	18	9	10021	SAL	81,477	-	4,509	94,392	180,378
										OPE	38,107	-	2,109	44,148	84,364
Total Salary											11,323,802	-	1,717,802	6,344,133	19,385,737
Total OPE											5,192,900	-	793,479	2,864,820	8,851,199
Total Personal Services					**80**	**76.17**					**16,516,702**	**-**	**2,511,281**	**9,208,953**	**28,236,936**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000421	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	146,707	-	-	93,797	240,504
										OPE	68,616	-	-	43,869	112,485
1000263	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1003389	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	148,032	-	-	148,032	296,064
										OPE	64,324	-	-	64,324	128,648
1003390	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	117,180	-	-	117,180	234,360
										OPE	55,349	-	-	55,349	110,698
1003393	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1003880	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1008567	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1010453	MESN Z7331 AF	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	10	17074	SAL	249,963	-	-	159,813	409,776
										OPE	95,731	-	-	61,205	156,936
1011710	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1011711	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	153,896	-	-	98,392	252,288
										OPE	70,706	-	-	45,206	115,912
1011713	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	133,854	-	-	85,578	219,432
										OPE	64,877	-	-	41,478	106,355
1011718	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	169,502	-	-	108,370	277,872
										OPE	75,246	-	-	48,108	123,354
1013926	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	158,486	-	-	162,922	321,408
										OPE	67,071	-	-	68,949	136,020
1013927	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	142,659	-	10,031	125,181	277,871
										OPE	63,330	-	4,453	55,571	123,354
1013979	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1013980	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	147,272	-	-	130,600	277,872

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	65,378	-	-	57,976	123,354
1013982	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	169,502	-	-	108,370	277,872
										OPE	75,246	-	-	48,108	123,354
1013984	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	139,695	-	-	89,313	229,008
										OPE	66,575	-	-	42,565	109,140
1013989	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	139,695	-	-	89,313	229,008
										OPE	66,575	-	-	42,565	109,140
1014342	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	193,465	-	-	178,583	372,048
										OPE	77,195	-	-	71,256	148,451
1014343	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	103,881	-	-	137,703	241,584
										OPE	48,503	-	-	64,295	112,798
1014344	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	121,717	-	-	77,819	199,536
										OPE	61,346	-	-	39,221	100,567
1014345	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	147,366	-	-	94,218	241,584
										OPE	68,807	-	-	43,991	112,798
1014347	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	100,781	-	-	89,371	190,152
										OPE	51,854	-	-	45,984	97,838
1014348	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	127,558	-	-	81,554	209,112
										OPE	63,045	-	-	40,307	103,352
1014349	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	88,919	-	-	188,953	277,872
										OPE	39,473	-	-	83,881	123,354
1016127	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1017104	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5419	SAL	79,334	-	-	50,722	130,056
										OPE	49,017	-	-	31,338	80,355
1017105	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	147,366	-	-	94,218	241,584
										OPE	68,807	-	-	43,991	112,798
1021295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1024809	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024810	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025778	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	126,753	-	-	81,039	207,792
										OPE	62,810	-	-	40,158	102,968
1025779	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	196,059	-	-	125,349	321,408
										OPE	82,972	-	-	53,048	136,020
1025780	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	146,707	-	-	93,797	240,504
										OPE	68,616	-	-	43,869	112,485
1025781	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	110,708	-	-	70,780	181,488
										OPE	58,143	-	-	37,174	95,317
1025782	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	105,496	-	-	67,448	172,944
										OPE	56,627	-	-	36,204	92,831
1025783	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	105,496	-	-	67,448	172,944
										OPE	56,627	-	-	36,204	92,831
1025784	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	126,753	-	-	81,039	207,792
										OPE	62,810	-	-	40,158	102,968
1025786	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1025787	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025788	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1025789	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
5408132	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
9410980	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
Total Salary											6,221,146	-	229,463	4,217,750	10,668,359
Total OPE											2,933,993	-	110,808	1,965,017	5,009,818

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**					**9,155,139**	**-**	**340,271**	**6,182,767**	**15,678,177**

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 ADMIN	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
1000099	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1003833	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1004114	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1004120	MESN Z7333 AF	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	10	13392	SAL	80,352	-	-	241,056	321,408
										OPE	34,005	-	-	102,015	136,020
1004122	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6861	SAL	82,332	-	-	82,332	164,664
										OPE	45,212	-	-	45,212	90,424
1004140	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10059	SAL	147,264	-	-	94,152	241,416
										OPE	68,778	-	-	43,973	112,751
1004603	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	4	8254	SAL	128,762	-	-	69,334	198,096
										OPE	65,096	-	-	35,051	100,147
1007431	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1008575	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11066	SAL	162,006	-	-	103,578	265,584
										OPE	73,066	-	-	46,714	119,780
1008579	MESN Z7333 AF	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	8	12165	SAL	178,096	-	-	113,864	291,960
										OPE	77,746	-	-	49,707	127,453
1011724	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1013490	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1013925	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	142,659	-	10,031	125,181	277,871
										OPE	63,330	-	4,453	55,571	123,354
1013983	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1014071	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112

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	54,731	-	-	54,731	109,462
1014075	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1014083	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10059	SAL	120,708	-	-	120,708	241,416
										OPE	56,375	-	-	56,375	112,750
1014090	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1019083	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1019084	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1019388	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1019390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021270	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	153,435	-	20,611	54,962	229,008
										OPE	73,124	-	9,823	26,194	109,141
1021272	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	205,346	-	-	36,238	241,584
										OPE	95,878	-	-	16,920	112,798
1021273	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1021274	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021289	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1021899	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1021943	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,178	-	-	53,178	106,356
1021948	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	177,330	-	23,820	63,521	264,671
										OPE	80,075	-	10,756	28,684	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021949	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	126,437	-	16,984	45,291	188,712
										OPE	65,270	-	8,768	23,380	97,418
1021951	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	115,872	-	15,565	41,507	172,944
										OPE	62,197	-	8,355	22,279	92,831
1021952	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7206	SAL	115,872	-	15,565	41,507	172,944
										OPE	62,197	-	8,355	22,279	92,831
1025422	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025423	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025770	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025771	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1025772	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025773	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025774	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025791	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	6	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1025792	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025968	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025976	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1025977	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025978	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944

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	46,416	-	-	46,416	92,832
1025979	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025986	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1026380	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026397	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	87,328	-	-	55,832	143,160
										OPE	51,342	-	-	32,826	84,168
1026398	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	105,496	-	-	67,448	172,944
										OPE	56,627	-	-	36,204	92,831
3900001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	120,839	-	-	77,257	198,096
										OPE	61,090	-	-	39,057	100,147
4065314	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
4065398	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
4065402	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
4420012	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6545	SAL	78,540	-	-	78,540	157,080
										OPE	44,109	-	-	44,109	88,218
4420272	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8309	SAL	-	-	87,743	111,673	199,416
										OPE	-	-	44,234	56,298	100,532
5130000	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	138,067	-	-	92,045	230,112
										OPE	65,677	-	-	43,785	109,462
5140002	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5208132	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
9005112	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799194	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	159,062	-	-	31,090	190,152
										OPE	81,841	-	-	15,997	97,838
Total Salary											7,880,039	-	1,352,375	4,226,880	13,459,294
Total OPE											3,895,803	-	640,608	2,052,997	6,589,408
Total Personal Services					**63**	**63.00**					**11,775,842**	**-**	**1,992,983**	**6,279,877**	**20,048,702**

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	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1000264	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1004111	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1004112	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	105,408	-	-	67,392	172,800
										OPE	56,601	-	-	36,188	92,789
1004113	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	74,916	-	-	74,916	149,832
										OPE	43,054	-	-	43,054	86,108
1004123	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.91	21.84	10	5413	SAL	72,114	-	-	46,106	118,220
										OPE	44,754	-	-	28,614	73,368
1004125	UA C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	8707	SAL	104,484	-	-	104,484	208,968
										OPE	51,656	-	-	51,656	103,312
1004128	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	186,024	-	-	186,024	372,048
										OPE	74,226	-	-	74,226	148,452
1004136	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	94,706	-	-	60,550	155,256
										OPE	53,488	-	-	34,198	87,686
1008572	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,399	56,399	112,798
1008577	UA C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5960	SAL	87,254	-	-	55,786	143,040
										OPE	51,321	-	-	32,812	84,133
1008580	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5413	SAL	79,246	-	-	50,666	129,912
										OPE	48,991	-	-	31,322	80,313
1011698	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	100,518	-	-	64,266	164,784
										OPE	55,179	-	-	35,279	90,458
1011717	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1011721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	24,158	-	-	217,426	241,584
										OPE	11,280	-	-	101,518	112,798
1011722	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584

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	56,399	-	-	56,399	112,798
1011725	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1013923	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	75,128	-	20,012	60,115	155,255
										OPE	42,431	-	11,303	33,952	87,686
1013981	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1013985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	147,366	-	-	94,218	241,584
										OPE	68,807	-	-	43,991	112,798
1014068	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6164	SAL	73,968	-	-	73,968	147,936
										OPE	42,779	-	-	42,779	85,558
1014082	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1014093	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	5960	SAL	87,254	-	-	55,786	143,040
										OPE	51,321	-	-	32,812	84,133
1014346	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,427	-	-	58,453	149,880
										OPE	52,535	-	-	33,588	86,123
1016389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1019389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1021946	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1022312	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	2	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
1022318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1024927	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1025425	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543

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	1.00	24	3	8658	SAL	126,753	-	-	81,039	207,792
										OPE	62,810	-	-	40,158	102,968
1025776	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	105,496	-	-	67,448	172,944
										OPE	56,627	-	-	36,204	92,831
1025777	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,427	-	-	58,453	149,880
										OPE	52,535	-	-	33,588	86,123
1025790	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025987	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1410009	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	64,573	-	-	65,483	130,056
										OPE	39,896	-	-	40,459	80,355
2730050	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2730407	OAH C1163 AP	ECONOMIST 3	30	PF	1	0.75	18	3	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	69,624	-	69,624
Total Salary											3,400,352	-	681,128	2,596,791	6,678,271
Total OPE											1,853,318	-	384,340	1,346,940	3,584,598
Total Personal Services					**39**	**38.66**					**5,253,670**	**-**	**1,065,468**	**3,943,731**	**10,262,869**

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 X7331 AP	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	8	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1020264	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	8	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1020265	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1020266	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020267	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020268	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1020269	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1020270	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020271	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020272	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1020273	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020274	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020276	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020277	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1020278	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112

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	-	-	103,352	-	103,352
1020279	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1020280	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1024928	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1024929	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2730399	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	0.75	18	3	8658	SAL	-	-	155,844	-	155,844
										OPE	-	-	77,226	-	77,226
2730400	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	0.75	18	3	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	69,624	-	69,624
2730401	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.75	18	3	6866	SAL	-	-	123,588	-	123,588
										OPE	-	-	67,842	-	67,842
2730402	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6866	SAL	-	-	123,588	-	123,588
										OPE	-	-	67,842	-	67,842
2730403	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.75	18	3	6549	SAL	-	-	117,882	-	117,882
										OPE	-	-	66,183	-	66,183
2730404	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	-	-	112,410	-	112,410
										OPE	-	-	64,591	-	64,591
2730405	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	69,624	-	69,624
2730406	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	-	-	112,410	-	112,410
										OPE	-	-	64,591	-	64,591
Total Salary											-	-	5,770,194	-	5,770,194
Total OPE											-	-	2,781,807	-	2,781,807
Total Personal Services					**28**	**26.00**					**-**	**-**	**8,552,001**	**-**	**8,552,001**

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	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0070186	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0077064	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0501041	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5413	SAL	-	-	129,912	-	129,912
										OPE	-	-	80,313	-	80,313
0508602	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0508723	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	-	-	241,416	-	241,416
										OPE	-	-	112,750	-	112,750
0570123	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0585203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0701081	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	5413	SAL	-	-	129,912	-	129,912
										OPE	-	-	80,313	-	80,313
0701084	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0701191	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0712161	UA C1216 AP	ACCOUNTANT 1	23	PP	1	0.50	12	10	7200	SAL	-	-	86,400	-	86,400
										OPE	-	-	46,396	-	46,396
0770061	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0770062	UA C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11066	SAL	-	-	265,584	-	265,584
										OPE	-	-	119,780	-	119,780
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	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013365	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
1014081	MESN Z7331 AF	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
1014092	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11066	SAL	-	-	265,584	-	265,584
										OPE	-	-	119,780	-	119,780
1017108	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2730408	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.54	13	3	5167	SAL	-	-	67,171	-	67,171
										OPE	-	-	42,574	-	42,574
2730409	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.54	13	3	5167	SAL	-	-	67,171	-	67,171
										OPE	-	-	42,574	-	42,574
3700004	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
Total Salary											-	-	4,598,400	-	4,598,400
Total OPE											-	-	2,205,825	-	2,205,825
Total Personal Services					**22**	**20.58**					**-**	**-**	**6,804,225**	**-**	**6,804,225**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0501074	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4294	SAL	-	-	103,056	-	103,056
										OPE	-	-	72,501	-	72,501
0502121	UA C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0504371	UA C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0504381	UA C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
0508122	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0508661	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	4	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0508715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0508722	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0508733	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
0510810	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0510812	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
0510813	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0510814	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0510815	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5167	SAL	-	-	124,008	-	124,008
										OPE	-	-	78,596	-	78,596
0512452	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0570102	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408

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	-	-	136,020	-	136,020
0570802	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
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	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
1013367	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354

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	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2730410	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.54	13	3	5167	SAL	-	-	67,171	-	67,171
										OPE	-	-	42,574	-	42,574
Total Salary											-	-	4,087,651	-	4,087,651
Total OPE											-	-	2,060,715	-	2,060,715
Total Personal Services					**21**	**20.54**					**-**	**-**	**6,148,366**	**-**	**6,148,366**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000001	MESN Z7650 AF	PUBLIC HEALTH ADMINISTRATOR 3	42X	PF	1	1.00	24	3	13392	SAL	144,634	-	48,211	128,563	321,408
										OPE	61,209	-	20,403	54,408	136,020
0000025	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	94,100	-	31,367	83,645	209,112
										OPE	46,508	-	15,503	41,341	103,352
0000063	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913
0000074	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	44,964	104,916	149,880
										OPE	-	-	25,837	60,286	86,123
0000215	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	300,110	-	100,037	266,765	666,912
										OPE	96,645	-	32,215	85,906	214,766
0000325	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	27,223	-	27,223	127,042	181,488
										OPE	14,298	-	14,298	66,722	95,318
0000368	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	113,540	113,540
0000412	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000443	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913
0000495	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8314	SAL	-	-	149,652	49,884	199,536
										OPE	-	-	75,425	25,142	100,567
0000560	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000583	MESN Z7080 AF	BUSINESS OPERATIONS ADMINISTRAT(	42X	PF	1	1.00	24	6	15502	SAL	111,614	-	55,807	204,626	372,047
										OPE	44,535	-	22,268	81,648	148,451
0000615	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.96	23	10	5419	SAL	-	-	11,217	113,420	124,637
										OPE	-	-	6,931	70,077	77,008
0000616	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	10	15502	SAL	55,807	-	55,807	260,434	372,048
										OPE	22,268	-	22,268	103,916	148,452
0000621	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	217,426	24,158	241,584
										OPE	-	-	101,518	11,280	112,798
0000672	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872

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	-	-	-	123,354	123,354
0000675	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0000700	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	48,096	-	31,367	129,649	209,112
										OPE	23,771	-	15,503	64,078	103,352
0000713	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	21,826	-	70,423	80,696	172,945
										OPE	11,715	-	37,801	43,315	92,831
0000714	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913
0000715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913
0000750	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	46,577	-	23,288	85,391	155,256
										OPE	26,306	-	13,153	48,227	87,686
0000941	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000956	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	37,217	-	18,608	68,231	124,056
										OPE	23,583	-	11,791	43,235	78,609
0001129	MMS X7335 AP	HEALTH POLICY AND PROGRAM MANAC	31X	PF	1	1.00	24	10	11028	SAL	-	-	198,504	66,168	264,672
										OPE	-	-	89,636	29,879	119,515
0001149	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001200	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	10172	SAL	36,619	-	36,619	170,890	244,128
										OPE	17,031	-	17,031	79,478	113,540
1000280	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	23,993	-	35,990	139,961	199,944
										OPE	12,082	-	18,123	70,480	100,685
1000683	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5887	SAL	63,580	-	21,193	56,515	141,288
										OPE	37,630	-	12,543	33,449	83,622
1001949	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	181,188	60,396	241,584
										OPE	-	-	84,599	28,200	112,799
1002965	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913

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	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1003841	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1003852	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	55,316	-	36,076	149,112	240,504
										OPE	25,872	-	16,873	69,741	112,486
1003873	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	19,508	-	19,508	91,039	130,055
										OPE	12,053	-	12,053	56,249	80,355
1004241	OAH C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	9143	SAL	32,915	-	32,915	153,602	219,432
										OPE	15,953	-	15,953	74,449	106,355
1007937	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	19,508	-	19,508	91,039	130,055
										OPE	12,053	-	12,053	56,249	80,355
1010347	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
1012588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	25,942	-	25,942	121,061	172,945
										OPE	13,925	-	13,925	64,982	92,832
1012590	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	18,608	-	18,608	86,839	124,055
										OPE	11,791	-	11,791	55,026	78,608
1013292	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	72,475	-	36,238	132,871	241,584
										OPE	33,839	-	16,920	62,039	112,798
1013474	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1013933	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1013942	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1013943	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1014065	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1014066	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	48,317	-	12,079	181,188	241,584

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	22,560	-	5,640	84,599	112,799
1016163	MMN X7599 AP	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1016649	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1017116	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1017117	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6866	SAL	74,153	-	-	90,631	164,784
										OPE	40,706	-	-	49,752	90,458
1017121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	17,294	-	-	155,650	172,944
										OPE	9,283	-	-	83,548	92,831
1019624	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1019626	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1019628	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1019630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1019631	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1019632	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019633	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019634	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1019635	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1019636	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019637	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1019638	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019639	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019640	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019641	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1019644	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1019659	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
1021298	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5607	SAL	-	-	-	134,568	134,568
										OPE	-	-	-	81,667	81,667
1021299	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1021300	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
1021301	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
1021302	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
1021303	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1021304	MMS X7652 AP	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	-	-	-	372,048	372,048
										OPE	-	-	-	148,451	148,451
1021315	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	96,422	-	48,211	176,774	321,407
										OPE	40,806	-	20,403	74,811	136,020
1021316	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	65,484	-	32,742	120,054	218,280

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	31,806	-	15,903	58,310	106,019
1021979	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1025439	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025440	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025451	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025457	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1025465	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025469	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025470	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025471	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1025472	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025473	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025474	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025475	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025479	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025480	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831

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	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025482	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1025483	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025484	MMS X0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	1	7128	SAL	171,072	-	-	-	171,072
										OPE	92,287	-	-	-	92,287
1025485	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025486	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025502	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1025504	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025994	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1025995	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1025996	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025997	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025998	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025999	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026000	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	-	118,632	118,632

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	-	-	-	77,032	77,032
1026006	OAH C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.50	12	3	5965	SAL	71,580	-	-	-	71,580
										OPE	42,083	-	-	-	42,083
1026007	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1026420	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026445	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026446	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026448	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026449	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026450	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026451	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2400201	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	72,475	-	36,238	132,871	241,584
										OPE	33,839	-	16,920	62,039	112,798
9410651	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	72,475	-	36,238	132,871	241,584
										OPE	33,839	-	16,920	62,039	112,798
Total Salary											10,326,434	-	3,555,745	10,618,206	24,500,385
Total OPE											5,195,862	-	1,762,788	5,259,678	12,218,328
Total Personal Services					**121**	**120.46**					**15,522,296**	**-**	**5,318,533**	**15,877,884**	**36,718,713**

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	13392	SAL	-	-	160,704	160,704	321,408
										OPE	-	-	68,010	68,010	136,020
0000046	OAH C8505 BP	NATURAL RESOURCE SPECIALIST 5	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000082	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000102	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	6	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0000110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	77,788	72,092	149,880
										OPE	-	-	44,698	41,425	86,123
0000117	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	6	9095	SAL	163,710	-	17,462	37,108	218,280
										OPE	79,514	-	8,482	18,023	106,019
0000119	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	103,133	116,299	219,432
										OPE	-	-	49,987	56,368	106,355
0000120	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	9,485	85,363	94,848
										OPE	-	-	7,011	63,102	70,113
0000123	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	72,413	147,019	219,432
										OPE	-	-	35,097	71,258	106,355
0000133	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
0000157	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000160	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	39,701	224,971	264,672
										OPE	-	-	17,927	101,588	119,515
0000162	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	83,678	195,250	278,928
										OPE	-	-	37,099	86,563	123,662
0000163	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	243,498	-	-	21,174	264,672
										OPE	109,954	-	-	9,561	119,515
0000168	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	17,294	155,650	172,944
										OPE	-	-	9,283	83,548	92,831
0000170	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	8	8314	SAL	-	-	199,536	-	199,536

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	-	-	100,567	-	100,567
0000228	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
0000229	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	65,028	65,028	130,056
										OPE	-	-	40,178	40,178	80,356
0000230	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
0000266	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000295	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	37,303	182,129	219,432
										OPE	-	-	18,080	88,275	106,355
0000296	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	7562	SAL	-	-	30,853	150,635	181,488
										OPE	-	-	16,204	79,113	95,317
0000300	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000308	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000309	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	73,924	86,780	321,408
										OPE	68,010	-	31,285	36,725	136,020
0000310	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	-	-	289,267	32,141	321,408
										OPE	-	-	122,418	13,602	136,020
0000312	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	136,361	-	13,519	-	149,880
										OPE	78,355	-	7,768	-	86,123
0000316	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0000317	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	198,533	-	-	93,427	291,960
										OPE	86,668	-	-	40,785	127,453
0000328	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	5	7490	SAL	-	-	125,832	53,928	179,760
										OPE	-	-	66,371	28,445	94,816
0000344	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	9	8713	SAL	-	-	104,556	104,556	209,112
										OPE	-	-	51,676	51,676	103,352

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	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000382	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0000384	MESN Z7652 AF	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	70,689	-	148,819	152,540	372,048
										OPE	28,206	-	59,380	60,865	148,451
0000385	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	47,424	47,424	94,848
										OPE	-	-	35,057	35,057	70,114
0000387	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000392	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000404	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	41,196	123,588	164,784
										OPE	-	-	22,615	67,844	90,459
0000426	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	147,002	25,942	172,944
										OPE	-	-	78,906	13,925	92,831
0000446	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000464	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000483	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	55,786	223,142	278,928
										OPE	-	-	24,732	98,930	123,662
0000484	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	27,893	251,035	278,928
										OPE	-	-	12,366	111,296	123,662
0000511	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	47,538	142,614	190,152
										OPE	-	-	24,460	73,379	97,839
0000514	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0000517	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	103,133	116,299	219,432

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	-	-	49,987	56,368	106,355
0000527	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000530	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
0000599	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000601	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000638	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0000661	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	26,210	203,902	230,112
										OPE	-	-	12,468	96,994	109,462
0000663	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9148	SAL	-	-	-	219,552	219,552
										OPE	-	-	-	106,390	106,390
0000664	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000670	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	139,464	139,464	278,928
										OPE	-	-	61,831	61,831	123,662
0000681	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	224,971	39,701	264,672
										OPE	-	-	101,588	17,927	119,515
0000685	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	47,538	142,614	190,152
										OPE	-	-	24,460	73,379	97,839
0000706	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000707	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
0000717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	19,508	-	91,039	19,508	130,055
										OPE	12,053	-	56,249	12,053	80,355
0000746	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441

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	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000760	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0000767	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	123,760	-	-	-	123,760
0000771	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000773	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000818	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	66,168	198,504	264,672
										OPE	-	-	29,879	89,636	119,515
0000870	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	7	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000926	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	253,824	-	-	25,104	278,928
										OPE	112,532	-	-	11,130	123,662
0000957	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	9	12769	SAL	153,228	-	76,614	76,614	306,456
										OPE	65,835	-	32,918	32,918	131,671
0000958	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	10512	SAL	25,229	-	-	227,059	252,288
										OPE	11,591	-	-	104,321	115,912
0000962	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	-	-	14,316	128,844	143,160
										OPE	-	-	8,417	75,751	84,168
0000977	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	32,514	32,514	130,056
										OPE	40,178	-	20,089	20,089	80,356
0000983	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
0000992	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
0000993	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
0001010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	88,974	29,658	118,632

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	-	-	57,774	19,258	77,032
0001014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	60,396	181,188	241,584
										OPE	-	-	28,200	84,599	112,799
0001109	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	99,768	99,768	199,536
										OPE	-	-	50,284	50,284	100,568
0001116	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0001139	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	6557	SAL	17,310	-	-	140,058	157,368
										OPE	9,713	-	-	78,587	88,300
0001141	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	23,011	207,101	230,112
										OPE	-	-	10,946	98,516	109,462
0001161	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001162	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001164	OAH C3432 AP	PUBLIC HEALTH TOXICOLOGIST 1	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0001165	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	7	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0001168	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0001170	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0001171	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001173	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0001174	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	20,911	188,201	209,112
										OPE	-	-	10,335	93,017	103,352
0001177	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001194	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0001202	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
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
										OPE	28	-	-	-	28
0005514	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
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	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1000697	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1001948	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1001951	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1001952	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1001953	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1002416	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10569	SAL	253,656	-	-	-	253,656
										OPE	116,311	-	-	-	116,311
1002417	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	110,548	19,508	130,056
										OPE	-	-	68,302	12,053	80,355
1002418	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	7863	SAL	-	-	18,871	169,841	188,712
										OPE	-	-	9,742	87,676	97,418
1002421	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10569	SAL	113,029	-	-	140,627	253,656
										OPE	51,828	-	-	64,483	116,311
1002811	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
1002970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002971	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1003658	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	2	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1003660	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	5	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,589	79,766	106,355
1003661	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9148	SAL	219,552	-	-	-	219,552
										OPE	106,390	-	-	-	106,390
1003662	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9148	SAL	219,552	-	-	-	219,552
										OPE	106,390	-	-	-	106,390
1003665	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1003667	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	8730	SAL	-	-	41,904	167,616	209,520
										OPE	-	-	20,694	82,777	103,471
1003668	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	69,732	209,196	278,928
										OPE	-	-	30,916	92,747	123,663
1003846	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1003869	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1003870	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1003871	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1003872	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	158,733	81,771	240,504
										OPE	-	-	74,240	38,245	112,485
1003875	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	132,336	132,336	264,672
										OPE	-	-	59,758	59,758	119,516
1003878	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	167,357	-	-	111,571	278,928
										OPE	74,197	-	-	49,465	123,662
1003879	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	23,011	207,101	230,112

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	-	-	10,946	98,516	109,462
1004008	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	238,205	26,467	264,672
										OPE	-	-	107,564	11,952	119,516
1004256	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1004257	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1004258	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1004260	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1007744	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1007745	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	59,316	-	118,632
										OPE	38,516	-	38,516	-	77,032
1007746	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1007747	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1007748	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1007749	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1008658	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	-	-	104,556	104,556	209,112
										OPE	-	-	51,676	51,676	103,352
1008659	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
1008660	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1008661	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	39,017	91,039	130,056
										OPE	-	-	24,107	56,249	80,356

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008662	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
1010020	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1010384	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1010385	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1010386	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1010387	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1010388	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1010389	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1010390	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1012591	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1013286	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1013293	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1013302	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1013495	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1013497	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1013498	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848

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	-	-	70,113	-	70,113
1013499	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1013500	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013501	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	-	-	95,076	95,076	190,152
										OPE	-	-	48,919	48,919	97,838
1013502	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013514	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1013520	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1013521	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1013522	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1013523	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1013527	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
1013528	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1013988	MMS X7147 AP	COMPLIANCE AND REGULATORY SUPEI	24X	PF	1	1.00	24	3	5607	SAL	-	-	134,568	-	134,568
										OPE	-	-	81,667	-	81,667
1014094	OAH C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	197,489	21,943	219,432
										OPE	-	-	95,720	10,636	106,356
1016166	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
1016611	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016612	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1016614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1016615	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1016616	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1016617	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1016648	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1017118	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017140	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1017141	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1017142	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1017143	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1017144	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1018715	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10569	SAL	253,656	-	-	-	253,656
										OPE	116,311	-	-	-	116,311
1018731	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1018732	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	6	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1018736	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112

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	-	-	103,352	-	103,352
1019085	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1019086	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1019087	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1019088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1019645	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1019646	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1019647	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1019649	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1019657	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1019658	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1020656	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1020657	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1020658	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1020670	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1020671	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	67,285	-	75,875	-	143,160
										OPE	39,559	-	44,609	-	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020672	OAH C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1020673	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1020675	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1020676	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1020677	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1021320	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
1021322	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1021323	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1021324	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021326	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1021333	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021334	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1021335	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1021336	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1021980	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021981	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	181,488	-	181,488

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	-	-	95,317	-	95,317
1021982	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021983	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021984	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1021985	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021986	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021987	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1024953	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1024976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025796	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025798	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	6549	SAL	70,729	-	86,447	-	157,176
										OPE	39,710	-	48,535	-	88,245
1025989	OAH C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025990	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1026002	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026003	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1026004	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026005	OAH C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026012	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1026014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026015	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026016	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1026017	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1026018	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1026019	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1026020	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1026021	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1026022	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1026023	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1026096	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1026097	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026098	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1026105	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792

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	102,968	-	-	-	102,968
1026459	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1070160	MMS X7651 AP	PUBLIC HEALTH ADMINISTRATOR 2	40X	PF	1	1.00	24	5	13392	SAL	96,422	-	160,704	64,282	321,408
										OPE	40,806	-	68,010	27,204	136,020
2730053	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	0.63	15	3	6245	SAL	-	-	93,675	-	93,675
										OPE	-	-	53,826	-	53,826
2730054	OAH C1118 AP	RESEARCH ANALYST 4	30	LF	1	0.63	15	3	7206	SAL	-	-	108,090	-	108,090
										OPE	-	-	58,019	-	58,019
2730055	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2730418	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
2730419	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2730420	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2730421	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2730422	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2730423	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2730424	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2730425	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2730426	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2730427	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730428	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	78,588	78,588	157,176
										OPE	-	-	44,123	44,123	88,246
2730553	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2730554	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2730555	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
6998880	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
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
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

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	-	-	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
										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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
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

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	-	-	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
										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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
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
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

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
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 Z7653 AF	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
6999966	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
6999967	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6999968	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6999969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6999970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6999971	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
6999972	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6999973	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
6999974	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6999977	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
6999978	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6999979	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
6999980	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6999981	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6999982	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6999983	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6999984	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6999986	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6999988	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160

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	-	-	84,168	-	84,168
6999989	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6999990	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
6999991	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6999993	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
6999994	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
6999995	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6999997	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
6999998	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
9221703	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	52,934	-	105,869	105,869	264,672
										OPE	23,903	-	47,806	47,806	119,515
Total Salary											13,570,670	-	29,894,032	12,031,361	55,496,063
Total OPE											6,946,866	-	15,772,459	5,966,614	28,685,939
Total Personal Services					**296**	**295.26**					**20,517,536**	**-**	**45,666,491**	**17,997,975**	**84,182,002**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000020	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0000036	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000083	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760
0000114	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000136	OAH C1243 AP	FISCAL ANALYST 1	23	PP	1	0.50	12	9	6866	SAL	-	-	-	82,392	82,392
										OPE	-	-	-	45,229	45,229
0000153	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	52,458	-	-	97,422	149,880
										OPE	30,143	-	-	55,980	86,123
0000180	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000196	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	69,468	208,404	277,872
										OPE	-	-	30,839	92,516	123,355
0000232	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000233	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000246	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	48,771	-	-	81,285	130,056
										OPE	30,133	-	-	50,222	80,355
0000258	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000280	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000283	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	4	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000284	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	22,482	-	22,482	104,916	149,880
										OPE	12,918	-	12,918	60,286	86,122
0000289	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632

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	-	-	-	77,032	77,032
0000306	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	106,065	215,343	321,408
										OPE	-	-	44,887	91,133	136,020
0000415	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000418	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
0000485	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000487	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000494	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0000500	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000501	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000502	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000503	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000510	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000512	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000524	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	9588	SAL	195,595	-	-	34,517	230,112
										OPE	93,043	-	-	16,419	109,462
0000525	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	84,358	-	-	39,698	124,056
										OPE	53,454	-	-	25,155	78,609
0000531	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567

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	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000533	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000534	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000535	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000536	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000566	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	102,510	34,170	136,680
										OPE	-	-	61,712	20,571	82,283
0000567	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
0000580	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000581	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	133,689	65,847	199,536
										OPE	-	-	67,380	33,187	100,567
0000593	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
0000594	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	29,196	-	175,176	87,588	291,960
										OPE	12,745	-	76,472	38,236	127,453
0000602	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	211,738	52,934	264,672
										OPE	-	-	95,612	23,903	119,515
0000613	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	24,212	-	-	148,732	172,944
										OPE	12,996	-	-	79,835	92,831
0000629	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0000630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
0000632	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	159,629	-	-	39,907	199,536

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	80,454	-	-	20,113	100,567
0000643	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
0000647	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	17074	SAL	81,955	-	163,910	163,910	409,775
										OPE	31,387	-	62,774	62,774	156,935
0000648	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	125,467	-	-	83,645	209,112
										OPE	62,011	-	-	41,341	103,352
0000651	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760
0000673	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	-	-	160,306	68,702	229,008
										OPE	-	-	76,398	32,742	109,140
0000676	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	51,883	121,061	172,944
										OPE	-	-	27,849	64,982	92,831
0000677	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	98,870	65,914	164,784
										OPE	-	-	54,275	36,183	90,458
0000678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0000680	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	79,723	161,861	241,584
										OPE	-	-	37,223	75,575	112,798
0000732	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	73,828	-	-	125,708	199,536
										OPE	37,210	-	-	63,357	100,567
0000734	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000751	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000786	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	75,485	113,227	188,712
										OPE	-	-	38,967	58,451	97,418
0000793	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	-	-	206,107	22,901	229,008
										OPE	-	-	98,226	10,914	109,140
0000857	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000858	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000864	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
0000876	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	14,825	-	-	84,007	98,832
										OPE	10,691	-	-	60,581	71,272
0000888	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760
0000903	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	43,236	129,708	172,944
										OPE	-	-	23,208	69,623	92,831
0000994	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0001011	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0001101	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0001102	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0001103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0001104	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001108	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0001110	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001114	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001120	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0001121	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536

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	-	-	-	100,567	100,567
0001122	MMS X7652 AP	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	93,012	-	-	279,036	372,048
										OPE	37,113	-	-	111,338	148,451
0001125	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	167,290	41,822	209,112
										OPE	-	-	82,682	20,670	103,352
0001127	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	44,964	104,916	149,880
										OPE	-	-	25,837	60,286	86,123
0001130	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001153	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	175,936	-	-	103,328	279,264
										OPE	77,969	-	-	45,791	123,760
0001192	OAH C5937 AP	MEDICAL RECORDS CONSULTANT	21	PP	1	0.82	19.62	5	5169	SAL	-	-	-	101,416	101,416
										OPE	-	-	-	64,937	64,937
0001193	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001195	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1000010	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	8	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1000102	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	8	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1000105	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1000671	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	69,007	-	-	140,105	209,112
										OPE	34,106	-	-	69,246	103,352
1000672	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1000673	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	75,937	-	-	154,175	230,112
										OPE	36,122	-	-	73,340	109,462
1001196	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001197	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1001945	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	24,158	217,426	241,584
										OPE	-	-	11,280	101,518	112,798
1001946	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1002295	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1002296	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1002430	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1002526	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1002810	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	-	-	-	179,760	179,760
										OPE	-	-	-	94,815	94,815
1002973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1003444	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1003669	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003670	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003685	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	8	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,399	56,399	112,798
1003686	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1003687	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003689	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
1003706	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	251,338	-	-	27,926	279,264
										OPE	111,384	-	-	12,376	123,760
1003830	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	-	103,200	103,200
										OPE	-	-	-	72,543	72,543
1003831	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	80,539	149,573	230,112
										OPE	-	-	38,312	71,150	109,462
1003834	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1003836	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	52,934	-	-	211,738	264,672
										OPE	23,903	-	-	95,612	119,515
1003837	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1003838	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	47,243	-	-	95,917	143,160
										OPE	27,775	-	-	56,393	84,168
1003840	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1003845	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	27,935	-	-	171,601	199,536
										OPE	14,079	-	-	86,488	100,567
1003847	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1003848	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1003849	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1003850	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003851	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1003859	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123

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	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1003861	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1003862	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	8409	SAL	50,454	-	-	151,362	201,816
										OPE	25,308	-	-	75,923	101,231
1003868	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1003915	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1004101	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1004233	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	-	103,200	103,200
										OPE	-	-	-	72,543	72,543
1004234	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1004236	OAH C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	10	7206	SAL	-	-	-	86,472	86,472
										OPE	-	-	-	46,416	46,416
1004237	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1004238	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1004239	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1004240	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	19,954	-	79,814	99,768	199,536
										OPE	10,057	-	40,227	50,284	100,568
1004242	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1004243	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1004249	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	36,120	67,080	103,200

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	-	-	25,390	47,153	72,543
1004599	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	148,855	-	-	80,153	229,008
										OPE	70,941	-	-	38,199	109,140
1008667	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	14,316	128,844	143,160
										OPE	-	-	8,417	75,751	84,168
1008668	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1008669	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1008670	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	65,847	-	-	133,689	199,536
										OPE	33,187	-	-	67,380	100,567
1008671	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	6	9667	SAL	23,201	-	-	208,807	232,008
										OPE	11,001	-	-	99,012	110,013
1008672	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	29,276	-	-	179,836	209,112
										OPE	14,469	-	-	88,883	103,352
1008673	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1008674	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1008676	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1008677	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1008679	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1008680	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1012520	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	237,374	-	-	41,890	279,264
										OPE	105,196	-	-	18,564	123,760
1012521	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	177,745	-	-	31,367	209,112
										OPE	87,849	-	-	15,503	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012522	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1012587	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013368	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1013429	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	133,689	65,847	199,536
										OPE	-	-	67,380	33,187	100,567
1013464	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1013465	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013469	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013470	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,589	-	-	79,766	106,355
1013471	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013475	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	69,007	-	-	140,105	209,112
										OPE	34,106	-	-	69,246	103,352
1013476	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1013477	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	208,165	-	56,507	-	264,672
										OPE	93,999	-	25,516	-	119,515
1013524	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1013525	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1013526	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	123,760	-	-	-	123,760
1013893	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	79,723	-	-	161,861	241,584

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	37,223	-	-	75,575	112,798
1013944	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	65,847	133,689	199,536
										OPE	-	-	33,187	67,380	100,567
1013945	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1013946	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	28,990	-	-	212,594	241,584
										OPE	13,536	-	-	99,262	112,798
1013956	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1013957	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1013958	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013959	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1013960	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1014108	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1014110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1014361	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1014362	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1016164	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1016168	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1016613	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016642	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017112	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
1017113	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1017114	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1017115	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1019612	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1019613	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1019614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1019615	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1019616	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1019617	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1019618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1019622	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
1019652	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,709	-	-	48,709	97,418
1019653	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1019655	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112

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	103,352	-	-	-	103,352
1020492	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1020494	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1020495	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1020497	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1020498	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1020499	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1020500	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1020679	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1021296	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1021297	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1021318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1021331	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1021332	OAH C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.29	7	3	5965	SAL	41,755	-	-	-	41,755
										OPE	24,548	-	-	-	24,548
1021974	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1021975	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021976	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1021977	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1021978	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
1021989	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021990	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1021992	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
1021993	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1021994	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	94,356	94,356	188,712
										OPE	-	-	48,709	48,709	97,418
1022330	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	74,940	74,940	149,880
										OPE	-	-	43,062	43,062	86,124
1024966	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	8409	SAL	50,454	-	-	151,362	201,816
										OPE	25,308	-	-	75,923	101,231
1024967	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1024968	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1024969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1024970	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025477	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025799	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784

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	-	-	90,458	-	90,458
1025800	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1025804	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	150,970	37,742	188,712
										OPE	-	-	77,934	19,484	97,418
1026008	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026099	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	3	7923	SAL	-	-	28,523	161,629	190,152
										OPE	-	-	14,676	83,162	97,838
1026100	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	3	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
1026101	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026102	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1026104	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1026402	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026403	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026404	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026405	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026406	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026407	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2730556	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730557	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
2730558	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
6999996	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
Total Salary											8,737,736	-	7,467,222	33,630,188	49,835,146
Total OPE											4,315,696	-	3,696,560	17,070,974	25,083,230
Total Personal Services					**251**	**249.11**					**13,053,432**	**-**	**11,163,782**	**50,701,162**	**74,918,376**

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	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	115,012	41,822	209,112
										OPE	25,838	-	56,844	20,670	103,352
0000008	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000014	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	43,465	-	43,465	62,950	149,880
										OPE	24,976	-	24,976	36,172	86,124
0000019	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	8	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000022	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0000028	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0000047	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	34,170	-	75,174	27,336	136,680
										OPE	20,571	-	45,255	16,456	82,282
0000048	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	21,474	-	107,370	14,316	143,160
										OPE	12,625	-	63,126	8,417	84,168
0000066	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000072	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000085	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000088	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000089	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000092	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000095	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3651	SAL	-	-	87,624	-	87,624

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	-	-	68,011	-	68,011
0000097	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000098	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000124	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000125	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	19,015	-	-	171,137	190,152
										OPE	9,784	-	-	88,054	97,838
0000128	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	13,668	-	116,178	6,834	136,680
										OPE	8,228	-	69,940	4,114	82,282
0000129	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	13,668	-	116,178	6,834	136,680
										OPE	8,228	-	69,940	4,114	82,282
0000130	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	35,790	-	78,738	28,632	143,160
										OPE	21,042	-	46,292	16,834	84,168
0000132	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	11,863	-	100,837	5,932	118,632
										OPE	7,703	-	65,477	3,852	77,032
0000134	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000135	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,140	109,140
0000142	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	28,523	-	123,599	38,030	190,152
										OPE	14,676	-	63,595	19,568	97,839
0000143	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000145	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000149	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352

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	8713	SAL	-	-	71,098	138,014	209,112
										OPE	-	-	35,140	68,212	103,352
0000164	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
0000176	MESN Z7652 AF	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	107,894	-	107,894	156,260	372,048
										OPE	43,051	-	43,051	62,349	148,451
0000177	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	-	90,840	90,840
										OPE	-	-	-	68,947	68,947
0000198	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000203	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000205	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	72,344	35,632	107,976
										OPE	-	-	49,534	24,398	73,932
0000206	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000207	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000209	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0000210	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	64,766	-	-	78,394	143,160
										OPE	38,078	-	-	46,090	84,168
0000211	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000212	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
0000214	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	60,642	-	60,642	87,827	209,111
										OPE	29,972	-	29,972	43,408	103,352
0000217	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000220	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	-	113,160	113,160

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	-	-	-	75,441	75,441
0000234	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000247	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	17074	SAL	61,466	-	-	348,310	409,776
										OPE	23,540	-	-	133,396	156,936
0000250	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000253	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000261	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000262	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	10,798	-	91,780	5,399	107,977
										OPE	7,393	-	62,842	3,697	73,932
0000263	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0000264	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	82,434	29,976	149,880
										OPE	21,531	-	47,368	17,225	86,124
0000269	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	10	6245	SAL	14,988	-	134,892	-	149,880
										OPE	8,612	-	77,511	-	86,123
0000270	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000272	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0000275	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	109,716	-	98,744	10,972	219,432
										OPE	53,178	-	47,860	5,318	106,356
0000276	MMS X7763 AP	SCIENCE CHEMISTRY AND LABORATOR	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0000279	MMS X7763 AP	SCIENCE CHEMISTRY AND LABORATOR	35X	PF	1	1.00	24	10	13392	SAL	80,352	-	176,774	64,282	321,408
										OPE	34,005	-	74,811	27,204	136,020
0000281	MESN Z7762 AF	SCIENCE CHEMISTRY AND LABORATOR	38X	PF	1	1.00	24	10	15502	SAL	93,012	-	204,626	74,410	372,048
										OPE	37,113	-	81,648	29,690	148,451

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	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000286	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	21,943	-	98,744	98,744	219,431
										OPE	10,636	-	47,860	47,860	106,356
0000288	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000291	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000292	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	3	6549	SAL	133,600	-	-	23,576	157,176
										OPE	75,008	-	-	13,237	88,245
0000293	MMS X7763 AP	SCIENCE CHEMISTRY AND LABORATOR	35X	PF	1	1.00	24	10	13392	SAL	80,352	-	176,774	64,282	321,408
										OPE	34,005	-	74,811	27,204	136,020
0000297	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	107,110	-	57,674	-	164,784
										OPE	58,798	-	31,660	-	90,458
0000301	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	21,474	-	-	121,686	143,160
										OPE	12,625	-	-	71,543	84,168
0000327	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000361	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0000363	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0000364	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000367	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000375	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000394	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	10	6245	SAL	89,928	-	7,494	52,458	149,880
										OPE	51,674	-	4,306	30,143	86,123
0000400	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	89,918	119,194	209,112

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	-	-	44,441	58,911	103,352
0000401	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	-	-	-	279,264	279,264
										OPE	-	-	-	123,760	123,760
0000414	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000416	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000417	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	6	7562	SAL	163,339	-	-	18,149	181,488
										OPE	85,785	-	-	9,532	95,317
0000465	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	153,435	75,573	229,008
										OPE	-	-	73,124	36,016	109,140
0000473	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	8	7206	SAL	43,236	-	43,236	86,472	172,944
										OPE	23,208	-	23,208	46,416	92,832
0000497	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000498	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000506	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0000507	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	14,988	-	67,446	67,446	149,880
										OPE	8,612	-	38,755	38,755	86,122
0000508	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000513	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	43,465	-	43,465	62,950	149,880
										OPE	24,976	-	24,976	36,172	86,124
0000516	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
0000540	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
0000541	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168

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	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000547	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000548	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	8	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000549	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000551	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000552	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000553	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0000554	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0000555	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0000556	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000561	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000562	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000576	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	87,773	-	-	131,659	219,432
										OPE	42,542	-	-	63,813	106,355
0000578	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000588	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
0000591	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	3	12769	SAL	76,614	-	-	229,842	306,456

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	32,918	-	-	98,753	131,671
0000592	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	104,584	-	-	85,568	190,152
										OPE	53,811	-	-	44,027	97,838
0000619	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0000620	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000623	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000652	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000657	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000662	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8713	SAL	47,050	-	162,062	-	209,112
										OPE	23,254	-	80,098	-	103,352
0000666	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.88	21	5	3952	SAL	-	-	82,992	-	82,992
										OPE	-	-	61,350	-	61,350
0000667	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000668	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
0000683	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000701	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000702	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	39,701	-	-	224,971	264,672
										OPE	17,927	-	-	101,588	119,515
0000703	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
0000705	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442

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	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000722	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000739	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0000740	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000745	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000784	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	9,508	180,644	190,152
										OPE	-	-	4,892	92,946	97,838
0000785	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	54,446	127,042	181,488
										OPE	-	-	28,595	66,722	95,317
0000788	OAH C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0000789	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000790	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000801	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0000804	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000829	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	4	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0000830	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000835	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000844	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
0000847	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
0000923	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000933	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000947	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0000950	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000960	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	-	-	198,504	66,168	264,672
										OPE	-	-	89,636	29,879	119,515
0000965	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
0000967	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000968	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000969	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000984	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
0000985	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	289,267	-	32,141	-	321,408
										OPE	122,418	-	13,602	-	136,020
0000987	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0001106	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0001111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354

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	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0001131	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0001132	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001135	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
0001143	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	6245	SAL	29,976	-	119,904	-	149,880
										OPE	17,225	-	68,898	-	86,123
0001144	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	19,015	-	85,568	85,568	190,151
										OPE	9,784	-	44,027	44,027	97,838
0001151	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	13,668	-	123,012	-	136,680
										OPE	8,228	-	74,054	-	82,282
0001176	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001178	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001179	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0001190	MNSN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	17074	SAL	-	-	-	409,776	409,776
										OPE	-	-	-	156,936	156,936
0001199	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	9	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0001201	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
0001203	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
0140001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	69,468	-	152,830	55,574	277,872
										OPE	30,839	-	67,845	24,671	123,355
1000009	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	-	-	-	279,264	279,264

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	-	-	-	123,760	123,760
1000667	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
1000679	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1000680	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1000681	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1000685	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	7	15502	SAL	-	-	-	372,048	372,048
										OPE	-	-	-	148,451	148,451
1000686	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	-	-	-	279,264	279,264
										OPE	-	-	-	123,760	123,760
1000687	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	4	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
1000688	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
1000689	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1000690	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1000691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	24,158	-	108,713	108,713	241,584
										OPE	11,280	-	50,759	50,759	112,798
1000693	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1000694	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1000695	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	9	5965	SAL	35,790	-	78,738	28,632	143,160
										OPE	21,042	-	46,292	16,834	84,168
1000698	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912

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	7	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1000702	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1000703	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,140	109,140
1000704	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1002155	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1002156	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1002157	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1002158	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
1002159	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1002161	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1002162	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1002163	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1002414	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1002524	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1002525	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1002804	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288

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	-	-	-	115,912	115,912
1002966	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1002967	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1002968	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1002969	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1002974	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	15,480	-	87,720	-	103,200
										OPE	10,881	-	61,662	-	72,543
1002976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1002977	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1002978	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1003437	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1003690	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003835	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1003839	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	11108	SAL	-	-	-	266,592	266,592
										OPE	-	-	-	120,073	120,073
1003842	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1003854	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1003857	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	15,880	248,792	264,672
										OPE	-	-	7,171	112,344	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003863	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	63,072	-	138,758	50,458	252,288
										OPE	28,978	-	63,752	23,182	115,912
1003864	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1003865	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1003866	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	3	5695	SAL	13,668	-	61,506	61,506	136,680
										OPE	8,228	-	37,027	37,027	82,282
1003876	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1003877	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1003898	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
1004244	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	5	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1004245	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1004246	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	-	-	23,712	71,136	94,848
										OPE	-	-	17,528	52,585	70,113
1004247	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1004248	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1004250	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1004251	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1004253	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1004254	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944

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	-	-	92,831	-	92,831
1004255	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1004259	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1007750	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1007751	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1007752	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1010000	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1010345	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1010346	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1010349	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1010350	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1012592	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	195,595	34,517	230,112
										OPE	-	-	93,043	16,419	109,462
1013438	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	184,090	46,022	230,112
										OPE	-	-	87,570	21,892	109,462
1013459	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1013460	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	121,686	-	-	21,474	143,160
										OPE	71,543	-	-	12,625	84,168
1013461	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912

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	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1013466	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1013467	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	252,633	-	-	39,327	291,960
										OPE	110,285	-	-	17,168	127,453
1013472	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013473	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013941	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013947	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	7	15502	SAL	-	-	-	372,048	372,048
										OPE	-	-	-	148,451	148,451
1013948	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1013949	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1013950	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013951	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013953	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1013955	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1014095	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1014096	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1014363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584

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	-	-	-	112,798	112,798
1016001	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	4	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1016002	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1016003	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1016004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	-	-	-	218,280	218,280
										OPE	-	-	-	106,019	106,019
1016005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1017128	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1018733	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1018734	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
1018735	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1018737	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
1019651	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1019957	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1019958	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
1020487	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1020488	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020489	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	-	-	279,264	-	279,264
										OPE	-	-	123,760	-	123,760
1020490	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1020491	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020496	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1021329	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1021330	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1021337	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1021338	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1024965	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1024977	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1024978	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1025498	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025532	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025533	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025534	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025535	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
1025797	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1025801	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025802	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1025803	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025805	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1025806	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1025807	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026408	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026409	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026410	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026411	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026412	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026413	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026414	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026415	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026416	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026417	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
1026418	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	3	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
1026419	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026421	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026422	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026423	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1026424	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026425	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026426	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026427	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026428	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026429	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026430	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026431	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026432	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	3	6549	SAL	-	-	-	157,176	157,176

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	-	-	-	88,245	88,245
1026433	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	3	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
1026434	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026435	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	8409	SAL	-	-	-	201,816	201,816
										OPE	-	-	-	101,230	101,230
1026436	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	8409	SAL	-	-	-	201,816	201,816
										OPE	-	-	-	101,230	101,230
1026437	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	4	9095	SAL	-	-	-	218,280	218,280
										OPE	-	-	-	106,019	106,019
1026438	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026439	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026440	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026441	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026442	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026443	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026444	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026452	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1026453	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1026454	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1026455	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1026456	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1026457	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1026458	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730559	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
9402616	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR	33X	PF	1	1.00	24	10	12165	SAL	29,196	-	131,382	131,382	291,960
										OPE	12,745	-	57,354	57,354	127,453
Total Salary											6,103,788	-	21,958,114	37,551,960	65,613,862
Total OPE											3,094,061	-	12,042,391	18,681,661	33,818,113
Total Personal Services					**347**	**346.88**					**9,197,849**	**-**	**34,000,505**	**56,233,621**	**99,431,975**

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 MANAGE	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0002515	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTE	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
0032001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0033001	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0033002	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0034001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
0101001	MNSN Z7528 CI	CHIEF MEDICAL OFFICER	53	PF	1	1.00	24	9	36285	SAL	870,840	-	-	-	870,840
										OPE	260,630	-	-	-	260,630
0101002	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
0103002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
0103005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0103012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
0103015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
0103016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840

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	78,547	-	-	-	78,547
0103021	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
0103023	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0103024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
0103032	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	10	12183	SAL	292,392	-	-	-	292,392
										OPE	127,579	-	-	-	127,579
0103034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
0103036	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
0103037	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	5	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0103038	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	4	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
0103039	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
0103041	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0103042	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0103043	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0103044	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
0103045	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0103046	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739

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	7	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
0103053	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0103056	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103059	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
0103060	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0103061	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0103063	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0103065	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0103066	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0103067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
0103070	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103071	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
0103075	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416

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	222,976	-	-	-	222,976
0103076	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	9	13808	SAL	331,392	-	-	-	331,392
										OPE	138,924	-	-	-	138,924
0103077	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
0103078	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
0103079	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
0103080	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0103081	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
0103082	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
0103083	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0103084	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0103085	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0103086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
0103087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
0103088	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103089	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
0103090	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0103091	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103092	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0103093	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
0103095	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
0103096	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0103097	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0103098	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0103102	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103103	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103104	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103106	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0103107	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103108	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0103109	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
0120001	MMS X7814 AP	TRAINING AND DEVELOPMENT MANAGE	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960

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	127,453	-	-	-	127,453
0120002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0120003	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	6	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
0130003	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0130004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0130005	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTEI	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
0200001	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
0205001	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0205002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
0205301	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0205310	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0205316	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0205318	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0210000	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
0220001	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
0220003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123

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	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0220005	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0220006	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0220007	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0220011	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0220013	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	6	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
0220015	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0220016	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0314211	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0324001	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0415028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0426009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0426025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0426026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
0426027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
0426036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592

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	86,038	-	-	-	86,038
0426053	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0426067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0426098	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0426203	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0426302	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	6	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0426304	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
0426306	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0426308	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426309	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	4	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0501001	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	9	19765	SAL	474,360	-	-	-	474,360
										OPE	171,461	-	-	-	171,461
0501002	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0501003	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	6	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
0501004	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
0501005	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
0501006	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

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	16T	PF	1	1.00	24	9	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0501008	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
0501010	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
0501011	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
0501012	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	9	17933	SAL	430,392	-	-	-	430,392
										OPE	161,572	-	-	-	161,572
0510012	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0510013	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0510015	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0526001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
0526025	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
0526061	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
0526062	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
0530002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0536115	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536117	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0557002	MMS X7643 MP	PSYCHOLOGY MANAGER 3	35X	PF	1	1.00	24	10	15401	SAL	369,624	-	-	-	369,624

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	147,906	-	-	-	147,906
0716023	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
0717030	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0727008	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
0727028	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
0734001	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
0737001	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
0816100	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	163,032	-	-	-	163,032
										OPE	89,948	-	-	-	89,948
0906002	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1000011	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1000020	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1000028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1000033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1000034	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1000036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1000066	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

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	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1000801	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1001239	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1001240	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1001242	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1001243	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1001244	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1001245	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1001246	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1001247	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1001248	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1001249	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1001250	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1001251	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
1001252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1001253	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1001254	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001256	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1001257	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001258	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1001260	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1001263	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001264	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1001267	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001270	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1001271	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1001272	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1001273	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1001274	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001275	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1001276	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113

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 C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1001278	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1001279	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1001280	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1001281	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1001282	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	5	13419	SAL	322,056	-	-	-	322,056
										OPE	136,208	-	-	-	136,208
1001283	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1001326	MNSN Z7527 CI	DEPUTY CHIEF MEDICAL OFFICER	52	PF	1	1.00	24	9	35229	SAL	845,496	-	-	-	845,496
										OPE	254,929	-	-	-	254,929
1001327	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	12552	SAL	301,248	-	-	-	301,248
										OPE	130,155	-	-	-	130,155
1001328	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1001797	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1001799	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001800	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001801	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001803	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1001804	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960

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	72,473	-	-	-	72,473
1001805	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1001806	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1001807	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001808	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1001809	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1001813	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001815	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001816	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001819	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1001822	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1001823	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1001829	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001831	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1001832	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1001833	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

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	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1001835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1001836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1001837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1002412	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1002769	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1002770	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1002771	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
1002772	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
1002773	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1002775	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1002776	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1002777	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1002778	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1002779	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1002783	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
1002784	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1002785	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1002786	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1002787	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	3	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1002788	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1002789	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	7	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1002790	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1002791	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1002792	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1002793	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1002794	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1002795	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	4	4869	SAL	116,856	-	-	-	116,856
										OPE	76,515	-	-	-	76,515
1002796	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	10	5716	SAL	137,184	-	-	-	137,184
										OPE	82,430	-	-	-	82,430
1002797	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1003006	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831

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	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1003649	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003650	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003651	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003652	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1003653	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003654	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003655	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1003656	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1003657	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1003715	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1003717	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1003722	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003723	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1003724	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003725	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192

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	48,221	-	17,732	57,786	123,739
1003726	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003727	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003728	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003729	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003964	MMS X7852 AP	GOVERNMENT RELATIONS ADMINISTRA	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1003997	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1004009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1004010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1004011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1004012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004014	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1004015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1004017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883

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	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1004274	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1004275	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1004276	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1004277	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1004278	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1004359	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1004360	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1004361	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1004362	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1004363	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1004365	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1004367	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1004368	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1004372	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	10	12183	SAL	292,392	-	-	-	292,392
										OPE	127,579	-	-	-	127,579
1004373	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808

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	73,883	-	-	-	73,883
1004375	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004376	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1004378	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004380	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1004381	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1004383	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1004384	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1004385	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1004386	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1004387	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004389	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1004391	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004392	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004393	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004396	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

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	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1004399	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1004401	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005231	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005232	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005233	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005234	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005235	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005236	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005238	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005239	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005240	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005243	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005790	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928
1005807	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1005808	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192

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	48,221	-	17,732	57,786	123,739
1005809	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
1005813	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1005814	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1005820	MESN Z7450 AF	MEDICAL HEALTH SERVICES (OHA) ADM	42X	PF	1	1.00	24	2	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
1005821	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005822	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1005823	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1005825	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005826	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1005827	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005828	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005829	OAI C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1005830	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005831	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005833	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005834	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1005835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005838	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005839	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1005840	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1005842	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1005843	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1005845	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTE	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1005846	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1005850	MMS X7113 AP	CLINICAL REHABILITATION MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1005851	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005852	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1005854	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005855	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672

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	119,515	-	-	-	119,515
1005856	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1005857	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005858	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1005860	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1005861	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005868	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1005869	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005870	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1005872	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1005874	MMS X7484 AP	OCCUPATIONAL HEALTH AND SAFETY M	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1005875	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1005877	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1005878	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1005879	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1005880	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928

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	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1005890	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1005892	MMS X7472 AP	NURSING ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1005893	MMS X7472 AP	NURSING ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1005894	MMS X7815 AP	TRAINING AND DEVELOPMENT MANAGE	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1005895	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005896	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	3	9956	SAL	238,944	-	-	-	238,944
										OPE	112,031	-	-	-	112,031
1005897	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
1005899	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	335,736	-	-	-	335,736
										OPE	140,188	-	-	-	140,188
1005900	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	335,736	-	-	-	335,736
										OPE	140,188	-	-	-	140,188
1005901	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	335,736	-	-	-	335,736
										OPE	140,188	-	-	-	140,188
1005903	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1005904	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1005905	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005906	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1005908	MESN Z7471 AF	NURSING ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776

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	156,936	-	-	-	156,936
1005909	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1005910	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1005911	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1005914	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1005915	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	83,623	-	-	-	83,623
1005919	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005923	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005929	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005931	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005932	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005933	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005934	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1005935	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005936	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005937	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005938	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005939	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005940	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1005941	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005942	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005943	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005944	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005945	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005946	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005947	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005948	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1005949	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005950	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005964	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1005965	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005970	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504

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	92,412	-	-	-	92,412
1005971	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005972	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1005973	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1005974	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1005975	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1005976	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1005977	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1005978	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1005979	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1005980	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1005981	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1006019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412

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	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006029	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006031	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006032	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006033	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006034	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006039	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006040	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006044	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
1006045	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006047	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1006048	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1006049	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1006050	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1006051	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072

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	148,456	-	-	-	148,456
1006057	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1006058	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1006061	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006064	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006065	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1006068	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1006069	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006070	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006074	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006075	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006076	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006077	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006078	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006079	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006083	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

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	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1006101	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1006111	OAI C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	9	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006112	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1006113	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006114	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006122	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1006124	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006125	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006126	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006127	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006128	OAI C9117 AP	COOK	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1006135	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006136	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006137	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006138	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1006139	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006140	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006141	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006142	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1006144	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006145	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006146	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006147	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1006150	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006151	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006157	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006158	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006165	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1006166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006168	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

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	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1006176	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006197	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006198	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006199	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006200	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006201	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006203	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006204	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1006206	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006208	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006209	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006210	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006212	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1006213	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006214	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1006215	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006217	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006222	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1006223	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006224	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006225	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006227	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1006254	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006255	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1006256	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1006257	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006258	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006259	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006295	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739

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	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006297	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006299	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1006300	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006301	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1006302	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006303	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006304	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006305	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006306	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
1006356	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006357	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	103,891	-	38,203	124,498	266,592
										OPE	46,792	-	17,206	56,074	120,072
1006358	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006359	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006360	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006361	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192

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	123,739	-	-	-	123,739
1006362	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006363	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1006365	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1006368	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006369	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1006370	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1006378	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006379	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006380	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006381	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006382	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006383	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1006384	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	7	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006385	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1006386	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

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	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1006393	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006395	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006396	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1006397	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006398	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006399	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1006400	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1006452	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1006453	OAI C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1006454	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1006461	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006462	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006463	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006476	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006480	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928

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	123,662	-	-	-	123,662
1006481	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1006482	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1006483	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006484	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1006488	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1006489	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006490	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006491	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1006492	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006493	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1006494	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006495	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006502	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006503	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006504	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441

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	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006516	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1006517	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1006518	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1006519	MMS X7455 AP	MEDICAL HEALTH SERVICES (OHA) MAI	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1006520	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
1006521	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
1006522	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
1006523	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
1006535	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1006537	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1006538	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006539	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1006540	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006541	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006542	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160

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	84,168	-	-	-	84,168
1006543	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006544	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006545	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006546	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006547	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006548	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006549	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006550	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006552	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006555	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006556	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006557	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006558	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1006559	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1006560	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

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	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006564	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006565	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006566	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	7	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006567	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006568	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1006570	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006573	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1006574	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006577	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006578	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1006581	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006583	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006584	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006585	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006589	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1006590	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006591	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006592	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006593	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006594	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006595	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006597	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006598	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1006599	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006600	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006601	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006604	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006605	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006606	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006607	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

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	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006609	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006610	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006611	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006612	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006614	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006616	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1006617	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1006618	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006619	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006620	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1006624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009

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	42,872	-	15,765	51,376	110,013
1006626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006627	OAI C2320 CP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	16	7172	SAL	172,128	-	-	-	172,128
										OPE	92,595	-	-	-	92,595
1006628	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006629	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006630	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006631	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1006632	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006633	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006634	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006635	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1006638	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1006646	OAI C6503 AP	PHYSICAL THERAPIST	31T	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1006647	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006648	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006649	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

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	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006651	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1006652	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006653	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006654	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006655	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006658	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1006659	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	7	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006662	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1006664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1006666	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1006669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1006671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1006672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808

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	73,883	-	-	-	73,883
1006673	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006674	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006686	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1006687	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1006779	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1006780	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1007561	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1007562	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1007563	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007564	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1007565	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007566	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007567	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007568	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007569	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964

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	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007571	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1007573	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1007575	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1007576	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1007577	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1007581	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	7	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1007582	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1007584	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1007585	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1007590	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1007591	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1007592	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1007593	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1007594	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1007595	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072

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	148,456	-	-	-	148,456
1007596	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1007597	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	1	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1007602	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	27913	SAL	669,912	-	-	-	669,912
										OPE	215,440	-	-	-	215,440
1007603	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
1007604	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1007605	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1007606	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1007607	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1007608	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1007609	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1007610	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1007611	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1007612	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1007613	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1007614	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007615	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1007616	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1007617	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1007618	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1007619	MNSN Z7526 CI	OREGON STATE HOSPITAL CHIEF	51	PF	1	1.00	24	9	34203	SAL	820,872	-	-	-	820,872
										OPE	249,391	-	-	-	249,391
1007621	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007622	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007623	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007624	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007626	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007627	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007628	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007629	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007630	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007631	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007632	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848

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	70,113	-	-	-	70,113
1007634	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007635	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007636	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007637	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007639	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1007640	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007641	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007642	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007643	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007644	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007645	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007646	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007647	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007648	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007649	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1007650	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007651	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007652	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1007653	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007654	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007655	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007656	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007657	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007658	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007659	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007660	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007661	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007662	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1007665	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007668	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007675	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007678	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007679	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007681	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007682	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007685	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007686	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007687	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1007689	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007690	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1007691	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007692	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007693	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007695	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007696	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007697	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007700	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007701	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007702	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007703	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007705	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1007706	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007708	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1007709	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007710	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007712	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1007713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007715	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007716	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007717	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007718	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007720	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007721	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007722	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007723	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007724	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007725	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007726	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007727	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1010372	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010373	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1010374	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1010553	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010556	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010557	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010558	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010559	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010560	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010561	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010563	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010565	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010568	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010569	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112

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	103,352	-	-	-	103,352
1010570	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010571	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010572	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010573	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010574	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010575	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010576	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010577	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010578	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010579	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010580	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010581	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010582	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010583	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1010584	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010585	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010586	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010587	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1010588	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1010589	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010590	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010591	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1010592	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010593	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	7	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1010596	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1010597	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1010598	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1010599	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1010600	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1010601	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	12552	SAL	301,248	-	-	-	301,248
										OPE	130,155	-	-	-	130,155
1010602	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152

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	97,838	-	-	-	97,838
1010603	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010604	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
1010605	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1010607	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1010608	MMS X7115 AP	CLINICAL REHABILITATION MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1010609	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	9	17933	SAL	430,392	-	-	-	430,392
										OPE	161,572	-	-	-	161,572
1010610	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1010611	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1010612	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1010613	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010614	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010615	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1010616	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010617	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010618	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010619	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1010620	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	85,883	-	12,434	31,475	129,792
										OPE	53,120	-	7,691	19,467	80,278
1010621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1010622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
1010627	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
1010628	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928
1010629	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010631	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010632	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010633	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1010634	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1010635	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192

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	123,739	-	-	-	123,739
1010636	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010638	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010639	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010640	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010641	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010642	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010643	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1010644	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010645	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1010646	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1010647	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1010648	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010649	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1010650	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010651	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010652	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010653	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010654	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010656	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010657	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010658	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010659	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010660	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010661	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010662	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010663	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010664	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010665	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1010667	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010668	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

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	88,105	-	-	-	88,105
1010669	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1010671	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010672	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010673	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010674	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010675	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010676	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010677	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1010678	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010680	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010681	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1010685	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010687	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010688	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1010690	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010692	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010693	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010694	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010695	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010696	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010697	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010698	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010700	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010701	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010703	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1010704	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010705	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1010706	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

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	88,105	-	-	-	88,105
1010707	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010708	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010709	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010710	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010711	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010712	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1010715	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010716	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010717	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010718	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1010719	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1010720	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1010721	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010725	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010726	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010727	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010728	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1010729	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1010730	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010731	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010732	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1010733	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010734	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010735	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010736	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010737	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010738	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010739	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010740	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	12769	SAL	306,456	-	-	-	306,456

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	131,670	-	-	-	131,670
1010741	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010743	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1010744	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010745	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010746	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010747	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010748	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010750	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1010751	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
1010753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010755	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010756	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010757	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010758	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	6	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010759	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010760	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1010761	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1010762	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	25T	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1010763	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1010764	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	5	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1010765	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010766	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010767	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	4	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010768	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1010769	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010770	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1010771	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1010772	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010773	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010774	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784

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	90,458	-	-	-	90,458
1010775	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1011749	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1011759	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1011762	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1011783	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1011784	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011804	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011820	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011821	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011863	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011864	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011876	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1011895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1011914	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011915	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011917	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011927	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1011952	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011955	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011956	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011957	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011958	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1011959	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011960	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011961	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011967	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1011968	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672

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	119,515	-	-	-	119,515
1011969	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1011970	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1011972	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
1011991	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011992	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1011993	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1012006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1012010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1012013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1012015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1012016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012019	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1012872	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012873	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1012874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012881	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1012882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128

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	76,886	-	-	-	76,886
1012883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012888	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012890	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1012891	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1012893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1012895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012898	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012899	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012902	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012903	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012904	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012905	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1012906	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1012907	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1012908	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012909	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1012910	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1012911	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928
1012912	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012913	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1012914	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1012915	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1012916	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1012917	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848

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	70,113	-	-	-	70,113
1012918	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1012919	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1012920	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1012921	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	9	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1012922	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1012923	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1012924	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	83,623	-	-	-	83,623
1013991	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1013995	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1014002	OAI C9117 AP	COOK	17	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1014016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1014017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1014018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1014019	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1014027	OAI C3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567

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	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1014033	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	6	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1014049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1014050	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1014059	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1014063	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1014497	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
1014498	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1014499	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014500	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014501	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014502	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928
1014503	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014504	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014505	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014506	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504

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	92,412	-	-	-	92,412
1014507	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1014508	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1014509	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1014510	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1014511	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1014512	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1014976	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1014977	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1014978	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1014979	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1014980	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1014981	OAI C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1014982	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014983	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014984	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014985	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	74,145	44,487	118,632
										OPE	-	-	48,145	28,887	77,032
1014986	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1014987	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014989	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014990	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014991	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014992	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014993	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014994	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014995	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1015001	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1015002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1015003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1015004	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1015005	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200

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	72,543	-	-	-	72,543
1015006	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1015007	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1015008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1015019	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1015020	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1019730	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019731	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019732	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019733	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019734	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019735	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019736	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019737	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019738	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019739	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019740	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019741	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019742	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019743	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019744	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019745	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019746	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019747	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019748	MNSN Z7526 CI	OREGON STATE HOSPITAL CHIEF	51	PF	1	1.00	24	9	34203	SAL	820,872	-	-	-	820,872
										OPE	249,391	-	-	-	249,391
1019749	MNSN Z7518 AI	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1019750	MNSN Z7518 AI	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1019751	MNSN Z7518 AI	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1020529	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1020530	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1020531	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1020532	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888

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	134,414	-	-	-	134,414
1020533	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1020534	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020535	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020536	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020537	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020538	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020539	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020540	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020541	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020542	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020543	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1020544	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020545	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020546	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020547	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020548	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1020549	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020550	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1020551	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1020552	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020553	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020554	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1020555	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1020556	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020557	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021391	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021392	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021393	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1021394	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1021395	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	9	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	252,288

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	115,912	-	-	-	115,912
1022001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1022002	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1022003	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	7	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1022004	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1022005	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022006	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1022009	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1022010	MMS X7707 AP	TREATMENT SERVICES SUPERVISOR 1	24X	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	94,815	-	-	-	94,815
1022011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1022012	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1022013	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1022014	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1022015	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1022016	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1022017	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022018	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1022019	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1022020	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	218,760	-	-	-	218,760
										OPE	106,159	-	-	-	106,159
1022021	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1022022	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1022023	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1022024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1022026	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1022027	OAI C4039 AP	PHYSICAL/ELECTRONIC SECURITY TEC	24	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1022028	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1022029	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	8	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1022030	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1022031	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1022032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1022033	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022034	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464

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	83,964	-	-	-	83,964
1022035	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022036	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022037	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022038	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1022039	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022040	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022041	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1022042	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022043	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022044	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022045	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022047	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022048	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022050	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022051	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022052	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022053	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022055	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022056	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022059	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022060	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022061	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022062	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022063	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022064	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022065	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808

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	73,883	-	-	-	73,883
1022066	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022067	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022068	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022069	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022070	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022071	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022072	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022073	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022074	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022075	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022076	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022077	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022078	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022079	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022080	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022081	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022082	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022083	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022084	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022085	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022086	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022087	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022088	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022089	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022090	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022091	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022092	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022093	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022094	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022095	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022096	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968

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	75,384	-	-	-	75,384
1022097	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022098	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022099	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022100	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022101	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022102	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022103	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022104	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022105	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022106	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022107	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022108	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022109	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022110	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022111	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

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	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022113	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022114	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022115	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022116	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022117	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022118	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022119	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022120	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022121	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022122	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022123	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022124	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022125	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022126	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022127	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464

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	83,964	-	-	-	83,964
1022128	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022129	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1022130	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022131	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022132	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022133	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1022134	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022135	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022136	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022137	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022138	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022139	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022140	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022141	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022142	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

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	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022144	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022145	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022146	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022147	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022148	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1022149	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022150	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022151	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022152	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022153	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022154	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
1022155	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1022156	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022157	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022158	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496

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	116,555	-	-	-	116,555
1025543	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025544	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025545	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1025546	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025547	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025548	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1025549	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025550	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1025551	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025552	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1025553	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1025554	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1025555	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025556	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025557	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609

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 C1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	1	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1025559	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1025808	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025809	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025810	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025811	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025812	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1025813	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1025814	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1025815	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1025816	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025817	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025818	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025819	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025820	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025821	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128

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	76,886	-	-	-	76,886
1025822	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025823	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025824	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025825	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1025826	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025827	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1025828	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1025829	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1025830	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
1025831	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
1025832	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	7	11512	SAL	276,288	-	-	-	276,288
										OPE	122,894	-	-	-	122,894
1025833	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
1025834	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025835	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025836	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168

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	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025838	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025839	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025840	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025841	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	3	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1025842	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1025843	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025844	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025845	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025846	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025847	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	4	12785	SAL	306,840	-	-	-	306,840
										OPE	131,781	-	-	-	131,781
1025848	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1025849	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1025850	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1025851	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1025852	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592

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	120,073	-	-	-	120,073
1025853	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1025854	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1025855	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1025856	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1025857	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1025858	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1025859	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1025860	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1025861	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1025862	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1025942	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025943	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025944	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1025945	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1025946	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282

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	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025948	MMS X7777 AP	SECURITY OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
1025949	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025950	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025951	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025952	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025953	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025954	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1025955	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025956	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1025957	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025958	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025959	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025960	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025961	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025962	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176

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	88,245	-	-	-	88,245
1025963	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1025964	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1206060	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1602301	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1605005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1605011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
2150001	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
2150002	OAI C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2150003	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
2150004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
2150005	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2150006	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2150007	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2150008	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2150009	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2150010	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2201002	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2201003	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2201004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2201005	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2300100	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2301002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
2301003	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
2301004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
2301005	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301006	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301007	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301008	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
2301010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301011	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464

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	83,964	-	-	-	83,964
2301012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
2301013	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301014	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	7	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
2301015	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
2301016	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	7	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
2302001	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2302002	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2302003	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2302004	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2360787	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2401002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2401005	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2401006	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2401009	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2401010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401012	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401013	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
2401014	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401015	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401017	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401018	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401019	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401020	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401021	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
2401022	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401023	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401025	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401026	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401027	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840

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	68,947	-	-	-	68,947
2401028	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2401031	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
2401033	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	9	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2401034	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401035	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401036	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401038	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401039	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401040	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401041	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401043	MMS X6269 AP	CHIEF CLINICAL DIETICIAN	29T	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
2401045	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
2401046	MMS X7774 AP	SECURITY OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2401047	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401048	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2401049	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2401050	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401051	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2402002	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2501001	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
2501004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501005	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501006	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501007	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501009	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
2501010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501011	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2501013	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848

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	70,113	-	-	-	70,113
2501014	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501015	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501016	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501017	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501019	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501021	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTE	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
2501022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
2501023	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501025	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501026	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501032	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501033	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2502001	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2502002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2502003	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2502004	OAI C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2502005	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2502006	OAI C9201 AP	SEAMSTER	15T	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2502007	OAI C9201 AP	SEAMSTER	15T	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2503001	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2503002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	7	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
2540003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2540004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2600087	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2600092	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2600101	MMS X7777 AP	SECURITY OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
2600103	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2600104	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2600230	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984

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	89,934	-	-	-	89,934
2601001	MMS X7704 AP	TREATMENT SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
2601002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2602002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2602004	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2602007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2602008	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602009	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602010	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602012	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602015	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602016	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	7	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2602017	OAI C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2602018	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
2602019	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2602020	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2602021	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2602022	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTE	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
2602730	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2603001	MMS X7785 AP	SHIPPING DISTRIBUTION AND WAREHC	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
2603002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2603003	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	6	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2603004	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2603005	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603006	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	9	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2603007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603008	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603009	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2603010	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2603011	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2603012	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2603013	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	8	7562	SAL	181,488	-	-	-	181,488

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	95,317	-	-	-	95,317
2603014	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2603015	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	6	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603016	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603018	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2604003	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2604004	OAI C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
2604008	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2604009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
2605001	OAI C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2605002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2610002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
2622002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2622003	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2622004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2631003	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730431	OAI C1117 AP	RESEARCH ANALYST 3	26	LF	1	0.63	15	3	5965	SAL	89,475	-	-	-	89,475
										OPE	52,605	-	-	-	52,605
2730432	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.63	15	3	7206	SAL	108,090	-	-	-	108,090
										OPE	58,019	-	-	-	58,019
2730433	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.25	6	3	7206	SAL	43,236	-	-	-	43,236
										OPE	23,208	-	-	-	23,208
2730434	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	LF	1	0.38	9	6	9667	SAL	87,003	-	-	-	87,003
										OPE	41,255	-	-	-	41,255
2730435	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.75	18	3	5419	SAL	97,542	-	-	-	97,542
										OPE	60,266	-	-	-	60,266
2730436	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.75	18	3	5419	SAL	97,542	-	-	-	97,542
										OPE	60,266	-	-	-	60,266
2730437	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.75	18	3	5419	SAL	97,542	-	-	-	97,542
										OPE	60,266	-	-	-	60,266
2730438	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.42	10	3	5419	SAL	54,190	-	-	-	54,190
										OPE	33,482	-	-	-	33,482
2730592	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730593	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730594	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730595	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730596	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730597	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730598	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730599	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960

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	72,473	-	-	-	72,473
2730600	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730601	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730602	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730603	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730604	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730605	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730606	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730607	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730608	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
2730609	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
2730610	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730611	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730612	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730613	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730614	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730615	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730616	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730617	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730618	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730619	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730620	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730621	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730622	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730623	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730624	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730625	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730626	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
2730627	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730628	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730629	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730630	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840

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	78,547	-	-	-	78,547
2730631	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730632	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730633	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730634	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730635	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730636	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730637	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730638	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730639	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730640	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730641	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730642	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730643	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730644	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730645	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730646	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730647	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730648	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730649	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730650	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730651	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730652	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730653	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730654	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
2730655	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730656	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730657	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730658	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730659	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730660	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730661	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960

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	72,473	-	-	-	72,473
2730662	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730665	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730667	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730668	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
2730672	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730673	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730674	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730675	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730676	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730677	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730678	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730679	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730680	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730681	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730682	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730685	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730686	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730687	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730688	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730689	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730690	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730691	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730692	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960

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	72,473	-	-	-	72,473
2730693	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730694	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730695	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730696	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730697	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730698	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730699	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730700	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730701	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
2730702	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730703	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730704	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730705	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730706	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730728	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730729	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2730730	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730731	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730732	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730733	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730734	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730735	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730736	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730737	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730738	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730739	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730740	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730741	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730742	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730743	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730744	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968

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	75,384	-	-	-	75,384
2730745	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730746	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730747	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730748	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730749	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730750	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730751	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730752	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730753	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730754	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730755	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730756	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730757	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730758	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730759	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730760	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730761	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730762	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730763	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730764	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730765	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730766	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730767	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730768	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730769	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730770	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730771	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730772	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730773	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730774	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730775	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792

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	102,968	-	-	-	102,968
2730776	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730777	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730778	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730779	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
2730780	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
2730781	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
2730782	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2730783	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2730784	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2730785	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2730786	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2730787	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
3102001	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
3600005	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
3600006	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3600007	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
3600008	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
3600009	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	221,400	-	-	-	221,400
										OPE	106,928	-	-	-	106,928
3600010	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
3600011	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
3600012	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
3600013	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
3600014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
3600016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600018	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600020	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600021	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600022	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592

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	86,038	-	-	-	86,038
3600023	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600024	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600025	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
3600026	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
3600027	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
3600028	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
3600029	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600030	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600032	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600034	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
3600035	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
3600036	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
3600037	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3600038	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600039	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
3600041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
3600042	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
3600043	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
3600044	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
3600045	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
3600046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
4201002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
4201003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
4201004	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32N	PF	1	1.00	24	4	9823	SAL	235,752	-	-	-	235,752
										OPE	111,102	-	-	-	111,102
4301001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
4301002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
4401001	MMS X7123 AP	SOCIAL WORK MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
4402001	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880

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	86,123	-	-	-	86,123
4501001	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
4601001	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
4601002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
4602002	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
4603001	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
4603003	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
4603004	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
4605001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
4605003	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
4608001	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
5101002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
5101004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5101005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5101006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5101011	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5102001	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	4	12785	SAL	306,840	-	-	-	306,840
										OPE	131,781	-	-	-	131,781
5201020	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
5201021	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
5201022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
5203020	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
5300004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5601002	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
5601004	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5601039	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601040	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
5601041	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
5601042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601044	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601049	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601050	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009

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	42,872	-	15,765	51,376	110,013
5601052	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601053	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601054	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601055	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
5601056	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
5601061	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
5601062	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
5601063	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601064	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
5601065	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
5601067	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601068	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
5601072	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
5601073	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601074	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5601077	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
5601078	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
5601079	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	103,891	-	38,203	124,498	266,592
										OPE	46,792	-	17,206	56,074	120,072
5601081	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601082	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601083	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601084	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
5601085	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601091	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
5601092	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
5601094	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601095	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
5601096	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176

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	88,245	-	-	-	88,245
5601097	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
5602101	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
5602102	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5602104	OAI C4039 AP	PHYSICAL/ELECTRONIC SECURITY TEC	24	PF	1	1.00	24	8	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
5602105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5602106	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	196,008	-	-	-	196,008
										OPE	99,541	-	-	-	99,541
5602108	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
5602109	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
5602110	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5602111	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	8	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
5602113	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5602114	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5602116	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5602117	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
5602118	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5602119	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
5602121	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
5603002	OAI C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5603003	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5603005	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
5603008	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5603011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5603012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5603019	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5603023	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
5603024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5603025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5604007	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5604009	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5604010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5604013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
5604018	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5604019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
5604020	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5604022	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
5604023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5604024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	5	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
5605003	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5605008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
5605009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5605010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
5605011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
5605013	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5605014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5605015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
5605016	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5605021	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5605024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
5605025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
5606003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
5606006	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5606007	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
5606008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5606011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5606012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5606015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5606017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5606019	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5606023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5606024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5607003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5607004	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
5607005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5607006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
5607009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5607011	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5607012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5607015	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5607016	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5607017	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5607018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5607019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
5607020	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5607023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5608006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
5608007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5608008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5608009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5608010	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5608012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5608015	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5608017	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5608022	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
5609017	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5609022	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
5609023	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
5610001	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
5610002	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5610003	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
5610004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5610006	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5610007	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
5610008	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112

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	103,352	-	-	-	103,352
5610009	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5610010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5610011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5610012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5610013	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
5610014	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
5610019	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
5610020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5611001	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
5611002	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
5611003	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
5611004	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
5611005	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
5611006	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
5611008	MMS X7116 AP	CLINICAL REHABILITATION SUPERVISOI	28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	89,934	-	-	-	89,934

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5611009	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
5612001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
5612002	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5612003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5612004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5612008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5612012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5612013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5612018	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
5612019	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5613001	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5613002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5613003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
6101003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
6101016	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
6102001	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712

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	97,418	-	-	-	97,418
6102002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
6102003	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
6102010	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
6102029	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	27913	SAL	669,912	-	-	-	669,912
										OPE	215,440	-	-	-	215,440
6102031	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
6103001	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
6103002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
6103014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
6103029	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
6104013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
6104023	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
6104024	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
6104028	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
6104029	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
6211160	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6701001	MMS X7643 MP	PSYCHOLOGY MANAGER 3	35X	PF	1	1.00	24	9	14685	SAL	352,440	-	-	-	352,440
										OPE	144,041	-	-	-	144,041
6701002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
6701016	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
6701021	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
6701023	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6701024	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6701025	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6702019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
6702030	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
6703000	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
6703002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
6703003	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
6703004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6703005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
6703006	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
6703007	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152

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	97,838	-	-	-	97,838
6703008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
6703010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6703011	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
6703012	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
6703013	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
6703015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
6703017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6703019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6703021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
6703022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
6703023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6703025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6703026	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
6703030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6703031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6703032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
6703033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6703035	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6703036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
6704000	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
6704002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
6704003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704005	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6704006	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
6704007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
6704008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704011	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6704012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656

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	90,130	-	-	-	90,130
6704015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
6704017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6704019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
6704020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
6704023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6704024	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
6704026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6704027	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
6704029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704030	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
6704050	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
6705003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6705005	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	6	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
6705006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6705007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6705008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6705009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6705010	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6705011	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6705012	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
6705013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
6705017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705026	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
6705027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6705028	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
6705029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
6705030	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
6705031	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
6705032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6705033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
6706001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
6706002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6706003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6706004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6706006	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
6706007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
6706008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6706009	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6706010	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
6706011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6706012	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
6706018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6706025	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
6706029	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
6706031	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
6706032	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
6706033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6706034	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
6706035	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	5	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6706037	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
6706038	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6706040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
6706041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
6706042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
6707002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
6707004	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664

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	194,919	-	-	-	194,919
6708001	MMS X6524 AP	REHABILITATION THERAPY PROGRAM M	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
6708002	OAI C6503 AP	PHYSICAL THERAPIST	31T	PF	1	1.00	24	7	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
6708003	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	7	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
6709002	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6709003	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6709004	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
6710001	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	25T	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
6712002	OAI C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
6713001	UA U7510 AP	DENTIST	47T	PF	1	1.00	24	6	18783	SAL	450,792	-	-	-	450,792
										OPE	166,161	-	-	-	166,161
6713003	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
6801001	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
6801003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
6807001	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
6807002	OAI C6396 AP	DENTAL HYGIENIST	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
8991022	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
8991024	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
8991025	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
8991048	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
8991049	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
8991070	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	5	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
8991090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
8991091	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9000080	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9060010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
9060016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9060018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
9060323	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	27913	SAL	669,912	-	-	-	669,912
										OPE	215,440	-	-	-	215,440
9061220	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	6	14081	SAL	337,944	-	-	-	337,944
										OPE	140,781	-	-	-	140,781
9061320	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
9061321	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9061322	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056

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	80,355	-	-	-	80,355
9071421	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
9193040	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
9193042	OAI C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
9405777	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
9799001	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
9799002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9799008	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
9799009	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799010	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799011	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799012	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799013	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799014	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
9799015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799026	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
9799029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799032	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
9799033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799034	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799036	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799037	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799038	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799039	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
9799041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799042	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799043	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
9799044	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799047	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
9799048	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9799049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799051	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799052	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9799054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799125	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
9799126	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
9799127	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
9799128	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9799150	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
9799158	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9799159	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799160	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799161	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
9799162	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799164	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
9799165	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799167	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799168	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	85,883	-	12,434	31,475	129,792
										OPE	53,120	-	7,691	19,467	80,278
9799175	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
9799176	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
9799177	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
9799178	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799179	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
9799184	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
9799189	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	12552	SAL	301,248	-	-	-	301,248

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	130,155	-	-	-	130,155
9799196	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9799197	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
9799198	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
9799200	OAI C4401 AP	TRUCK DRIVER 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9799202	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
9799204	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9799205	OAI C6506 AP	CERTIFIED OCCUPATION THERAPIST AS	20T	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9799206	OAI C6506 AP	CERTIFIED OCCUPATION THERAPIST AS	20T	PF	1	1.00	24	6	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
9799207	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	7	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
9799209	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
9799210	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
9799211	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
9799212	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
9799213	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
9799215	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799216	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
9799217	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799218	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799219	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799220	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799221	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799222	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799223	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799226	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
9799227	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799229	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
9799230	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799231	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
9799232	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799236	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799238	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

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	88,105	-	-	-	88,105
9799239	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
9799240	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
9900091	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
9901004	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9901005	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
9901006	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
9901007	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
9901008	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9901009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
9901010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
9901011	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
9901012	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9901015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9901016	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9901017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9901018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
9901021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9901022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9901023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9901025	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9901026	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9901027	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9901028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9901031	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
9901033	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTE	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
9901034	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
9901035	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
9960107	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9960208	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9960209	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9960302	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128

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	76,886	-	-	-	76,886
9960811	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9960822	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9999002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
9999003	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
9999004	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	9	12785	SAL	306,840	-	-	-	306,840
										OPE	131,781	-	-	-	131,781
9999005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
9999006	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9999007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
9999008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
9999009	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
9999011	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
9999012	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
9999014	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
9999015	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
9999017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9999018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9999019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9999020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9999021	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
9999022	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
9999023	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9999024	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
9999025	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
Total Salary											423,717,748	-	5,349,235	16,662,459	445,729,442
Total OPE											220,213,641	-	2,340,076	7,307,810	229,861,527
Total Personal Services					**2,395**	**2,391.56**					**643,931,389**	**-**	**7,689,311**	**23,970,269**	**675,590,969**

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	14065	SAL	323,484	-	-	14,076	337,560
										OPE	134,828	-	-	5,867	140,695
1003539	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	115,968	-	-	150,624	266,592
										OPE	52,232	-	-	67,841	120,073
1003543	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003544	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	10	6609	SAL	68,998	-	-	89,618	158,616
										OPE	38,568	-	-	50,095	88,663
1003545	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003546	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003547	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	9	6299	SAL	65,762	-	-	85,414	151,176
										OPE	37,627	-	-	48,872	86,499
1003548	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	68,163	-	-	88,533	156,696
										OPE	38,326	-	-	49,779	88,105
1003549	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	68,163	-	-	88,533	156,696
										OPE	38,326	-	-	49,779	88,105
1003557	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	4	5695	SAL	59,456	-	-	77,224	136,680
										OPE	35,793	-	-	46,489	82,282
1003562	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	253,635	-	-	11,037	264,672
										OPE	114,531	-	-	4,984	119,515
1003575	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	121,449	-	-	157,743	279,192
										OPE	53,826	-	-	69,913	123,739
1003587	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	5	4707	SAL	49,141	-	-	63,827	112,968
										OPE	32,792	-	-	42,592	75,384
1003588	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003590	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	5	4707	SAL	49,141	-	-	63,827	112,968
										OPE	32,792	-	-	42,592	75,384
1003595	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	5	8713	SAL	90,964	-	-	118,148	209,112

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	44,958	-	-	58,394	103,352
1003611	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	100,099	-	-	130,013	230,112
										OPE	47,616	-	-	61,846	109,462
1003612	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	100,923	-	-	131,085	232,008
										OPE	47,856	-	-	62,157	110,013
1003613	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	121,449	-	-	157,743	279,192
										OPE	53,826	-	-	69,913	123,739
1003614	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	121,449	-	-	157,743	279,192
										OPE	53,826	-	-	69,913	123,739
1003615	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003616	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	5	4707	SAL	49,141	-	-	63,827	112,968
										OPE	32,792	-	-	42,592	75,384
1003617	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	10	6609	SAL	68,998	-	-	89,618	158,616
										OPE	38,568	-	-	50,095	88,663
1003618	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	165,732	-	-	7,212	172,944
										OPE	88,960	-	-	3,871	92,831
1003619	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	10	6609	SAL	68,998	-	-	89,618	158,616
										OPE	38,568	-	-	50,095	88,663
1003620	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003621	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003622	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003623	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	6	4922	SAL	51,386	-	-	66,742	118,128
										OPE	33,445	-	-	43,441	76,886
1003624	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	5	4707	SAL	49,141	-	-	63,827	112,968
										OPE	32,792	-	-	42,592	75,384
1003625	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	8	5408	SAL	56,460	-	-	73,332	129,792
										OPE	34,921	-	-	45,357	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003626	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003630	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	9	7206	SAL	75,231	-	-	97,713	172,944
										OPE	40,381	-	-	52,450	92,831
1003634	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	12165	SAL	279,785	-	-	12,175	291,960
										OPE	122,138	-	-	5,315	127,453
1003635	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	130,980	-	-	5,700	136,680
										OPE	78,851	-	-	3,431	82,282
1003637	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	124,633	-	-	5,423	130,056
										OPE	77,004	-	-	3,351	80,355
1003638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	90,893	-	-	3,955	94,848
										OPE	67,189	-	-	2,924	70,113
1003641	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003642	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	68,163	-	-	88,533	156,696
										OPE	38,326	-	-	49,779	88,105
1003643	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	124,633	-	-	5,423	130,056
										OPE	77,004	-	-	3,351	80,355
1003644	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	121,449	-	-	157,743	279,192
										OPE	53,826	-	-	69,913	123,739
1014097	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1021998	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1021999	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1022000	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	-	-	-	156,696	156,696
										OPE	-	-	-	88,105	88,105
Total Salary											4,173,427	-	-	3,586,757	7,760,184
Total OPE											2,235,451	-	-	1,935,440	4,170,891

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					6,408,878	-	-	5,522,197	11,931,075

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	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103055	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0205200	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0415020	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0415022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0415024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0415027	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
0426062	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0426078	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0426123	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
0426148	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
0426202	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426205	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426213	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426216	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

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	88,105	-	-	-	88,105
0426224	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426305	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426307	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0526040	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	27913	SAL	669,912	-	-	-	669,912
										OPE	215,440	-	-	-	215,440
0536103	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
0536104	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536107	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536113	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536120	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536203	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536205	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
0557001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
0716022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
0927001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1000022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739

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	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1000045	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1000054	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1000067	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1000082	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1001798	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1002798	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	10	5716	SAL	137,184	-	-	-	137,184
										OPE	82,430	-	-	-	82,430
1003718	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1004020	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1004366	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004382	MMS X7157 AP	CONSTRUCTION AND FACILITY MAINTE	24X	PF	1	1.00	24	1	5080	SAL	121,920	-	-	-	121,920
										OPE	77,989	-	-	-	77,989
1005791	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1005810	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1005816	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1005847	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1005849	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712

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	97,418	-	-	-	97,418
1005867	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1005876	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1006035	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006037	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006038	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006190	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006219	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006251	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1006410	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	16	6556	SAL	157,344	-	-	-	157,344
										OPE	88,293	-	-	-	88,293
1006515	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1006551	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006582	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006596	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1006602	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031

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	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007586	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1007598	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1007601	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1007704	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007719	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010555	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010562	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	3	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010564	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010567	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010655	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010682	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010686	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010689	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010699	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010702	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568

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	86,031	-	-	-	86,031
1010723	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010749	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011746	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	10	12183	SAL	292,392	-	-	-	292,392
										OPE	127,579	-	-	-	127,579
1011747	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1011748	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
1011750	MMS X7157 AP	CONSTRUCTION AND FACILITY MAINTEI	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1011751	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTEI	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1011752	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1011753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011760	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011761	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	83,623	-	-	-	83,623
1011763	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011766	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011767	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011768	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011769	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1011770	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011771	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011774	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1011775	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011776	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011777	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1011778	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011779	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011780	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1011781	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1011782	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1011785	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011786	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011787	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	19	6972	SAL	167,328	-	-	-	167,328

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	91,198	-	-	-	91,198
1011790	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1011791	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	6	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011792	OAI C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011793	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011794	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011795	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011796	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1011800	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011801	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1011802	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011803	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011805	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011807	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1011808	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1011809	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011810	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1011811	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1011812	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1011813	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1011814	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1011815	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011816	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1011817	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011818	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011819	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011822	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	6	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011823	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1011824	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011826	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011827	OAI C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1011829	OAI C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	9	5419	SAL	130,056	-	-	-	130,056

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	80,355	-	-	-	80,355
1011833	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011834	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011835	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011836	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011837	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011838	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011839	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011840	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011841	OAI C9201 AP	SEAMSTER	15T	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011842	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011843	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011844	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011845	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011846	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011847	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011848	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011849	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011850	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011851	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1011852	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011853	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011854	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011855	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011856	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011857	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011858	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011859	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011860	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011861	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011862	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1011877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011881	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1011884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1011885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011888	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1011889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011890	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011891	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1011894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011896	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011897	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011898	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011900	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011901	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011902	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011903	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011904	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011905	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011906	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011907	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011909	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011910	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011911	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011912	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011913	OAI C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
1011919	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1011920	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1011923	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011924	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011926	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011928	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011930	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011931	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011934	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1011935	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1011936	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1011937	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	83,623	-	-	-	83,623
1011938	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011939	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011940	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011941	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1011942	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011943	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1011944	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1011945	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011946	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011947	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1011948	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011949	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011950	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011951	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011953	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1011954	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1011973	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	5	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011974	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1011975	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848

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	70,113	-	-	-	70,113
1011976	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011977	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011978	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011979	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1011980	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1011981	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011982	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011983	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1011984	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1011985	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	3	20753	SAL	498,072	-	-	-	498,072
										OPE	176,793	-	-	-	176,793
1011987	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011990	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1011996	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011997	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012000	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012002	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1012021	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1012022	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1012023	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1013990	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1013992	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1013993	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1013994	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1013996	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1013997	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1013998	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1013999	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1014000	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680

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	82,282	-	-	-	82,282
1014001	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1014003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1014004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1014005	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	7	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1014015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014021	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014022	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014023	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1014024	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014025	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1014026	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1014028	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1014030	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1014031	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	4	12785	SAL	306,840	-	-	-	306,840
										OPE	131,781	-	-	-	131,781
1014032	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1014034	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	335,736	-	-	-	335,736
										OPE	140,188	-	-	-	140,188
1014035	MMS X7115 AP	CLINICAL REHABILITATION MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1014036	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1014037	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	3	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1014038	MESN Z7472 AF	NURSING ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1014039	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	209,112	-	-	-	209,112

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	103,352	-	-	-	103,352
1014040	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1014041	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1014042	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1014043	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1014044	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1014045	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1014046	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1014047	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
1014048	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014051	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1014052	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1014053	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1014054	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1014055	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014056	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014057	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1014058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1014060	OAI C1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1014061	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1014062	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1014064	OAI C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	7	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1020558	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021340	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1021341	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021342	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021343	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021344	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021345	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021346	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1021347	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1021348	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560

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	140,695	-	-	-	140,695
1021349	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1021350	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1021351	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021352	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021353	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021354	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021355	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1021356	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021357	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021358	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1021359	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1021360	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1021361	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1021362	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1021363	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021364	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021365	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1021366	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1021367	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021368	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021369	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021370	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1021371	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021372	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021373	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
1021374	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021375	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021376	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021377	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021378	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1021379	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464

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	83,964	-	-	-	83,964
1021380	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021381	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1021382	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1021383	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1021384	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021385	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021386	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021387	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021388	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021389	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021390	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021396	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021397	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1021398	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021399	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021400	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1021401	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021402	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021403	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1021404	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1021405	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1021406	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1021407	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1021408	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021409	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021410	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021411	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021412	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021413	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021414	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1021415	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120

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	87,937	-	-	-	87,937
1021416	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021417	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1021418	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1021419	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021420	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021421	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021422	OAI C6262 AP	PHARMACIST 1	39	PF	1	1.00	24	10	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1021423	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1021424	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021425	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1021426	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1021427	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021428	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1021429	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021430	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021431	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021432	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1021433	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1021434	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1021435	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021436	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021437	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021438	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021439	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1021440	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021441	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1021442	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021443	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021444	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1021445	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021446	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

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	88,105	-	-	-	88,105
1022025	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTE	28X	PF	1	1.00	24	1	6164	SAL	147,936	-	-	-	147,936
										OPE	85,557	-	-	-	85,557
1022159	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1022160	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1022161	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1022162	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1022163	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1022164	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022165	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022166	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022167	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022168	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022169	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022170	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022171	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022172	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

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	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1022174	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022175	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022176	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1022177	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022178	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022179	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022180	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022181	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022182	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022183	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022184	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022185	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022186	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1025560	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1025561	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
1025562	MMS X7787 AP	SHIPPING DISTRIBUTION AND WAREHC	24X	PF	1	1.00	24	1	5080	SAL	121,920	-	-	-	121,920
										OPE	77,989	-	-	-	77,989
1025626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1025627	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1025628	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1025629	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1025630	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1025631	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1025632	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1025633	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025634	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1025635	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025636	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025637	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025638	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025639	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547

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	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025641	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025642	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1025643	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1025644	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025645	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1025646	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1025965	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1602302	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
2101001	MESN Z7082 AP	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
2602003	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
2730439	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.13	3	3	5419	SAL	16,257	-	-	-	16,257
										OPE	10,044	-	-	-	10,044
2730440	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.13	3	3	5419	SAL	16,257	-	-	-	16,257
										OPE	10,044	-	-	-	10,044
2730707	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730708	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730709	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960

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	72,473	-	-	-	72,473
2730710	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730711	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730712	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730715	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730716	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730717	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730718	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730719	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730720	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730721	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730722	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730723	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
2730724	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730725	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730726	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730727	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
2730788	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730789	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730790	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730791	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730792	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730793	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730794	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730795	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730796	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730797	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
2730798	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730799	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730800	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792

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	102,968	-	-	-	102,968
2730801	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730802	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730803	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730804	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
2730805	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
3600001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
3600002	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5601069	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
6103004	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
6103020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6703027	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
6705014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6705016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6706014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6706015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6706016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6706017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6707003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
8991098	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
8991099	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
8991100	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
8991101	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
9060013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
9060015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
9060224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799153	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
9799154	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
9799156	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799157	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192

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	123,739	-	-	-	123,739
9799169	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799170	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
9799171	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
9799173	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799195	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
9799199	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
9799201	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9901030	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9960206	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9960207	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9960224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9960614	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
9971451	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
Total Salary											98,408,994	-	-	-	98,408,994
Total OPE											51,962,482	-	-	-	51,962,482
Total Personal Services					**556**	**554.26**					**150,371,476**	**-**	**-**	**-**	**150,371,476**

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	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
0000698	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	22,856	-	-	141,928	164,784
										OPE	12,547	-	-	77,911	90,458
0000925	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	6557	SAL	-	-	15,737	141,631	157,368
										OPE	-	-	8,830	79,470	88,300
0001004	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
0799420	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,577	-	-	106,007	241,584
										OPE	63,302	-	-	49,496	112,798
1000078	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
1000096	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	119,946	-	-	121,638	241,584
										OPE	56,004	-	-	56,794	112,798
1000097	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	10066	SAL	120,792	-	-	-	120,792
										OPE	56,400	-	-	-	56,400
1000104	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1000148	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	95,050	-	-	77,894	172,944
										OPE	51,020	-	-	41,811	92,831
1000209	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	219,678	-	-	44,994	264,672
										OPE	99,197	-	-	20,318	119,515
1000257	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1000258	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.50	12	4	3785	SAL	11,355	-	-	34,065	45,420
										OPE	8,619	-	-	25,856	34,475
1000259	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
1000262	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	10066	SAL	60,396	-	-	60,396	120,792
										OPE	28,200	-	-	28,200	56,400
1000265	OAH C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	4	6549	SAL	19,647	-	-	58,941	78,588

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	11,031	-	-	33,092	44,123
1000266	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	34,170	-	-	102,510	136,680
										OPE	20,571	-	-	61,712	82,283
1000267	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	205,975	-	-	35,609	241,584
										OPE	96,172	-	-	16,626	112,798
1000269	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	32,514	-	-	97,542	130,056
										OPE	20,089	-	-	60,266	80,355
1000270	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
1000271	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
1000273	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1000274	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000276	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	14,829	-	-	44,487	59,316
										OPE	9,629	-	-	28,887	38,516
1000285	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1000297	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.5	10	10066	SAL	121,454	-	-	94,965	216,419
										OPE	57,206	-	-	44,729	101,935
1000341	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000342	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000344	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000351	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	57,528	-	-	172,584	230,112
										OPE	27,366	-	-	82,097	109,463
1000352	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000353	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
1000354	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
1000355	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000372	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
1000373	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	45,372	-	-	136,116	181,488
										OPE	23,829	-	-	71,488	95,317
1000416	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	65,028	65,028	130,056
										OPE	-	-	40,178	40,178	80,356
1000417	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,636	-	-	35,636	71,272
1000701	MESN Z7330 AF	HEALTH POLICY AND PROGRAM ADMIN	42X	PF	1	1.00	24	3	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1001105	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.79	18.84	3	8658	SAL	-	-	163,117	-	163,117
										OPE	-	-	81,113	-	81,113
1001341	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1001342	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1002120	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1002121	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1002334	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1002337	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1002401	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536

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	50,284	-	-	50,284	100,568
1002402	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760
1002403	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	6	9667	SAL	116,004	-	-	116,004	232,008
										OPE	55,007	-	-	55,007	110,014
1002404	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1002597	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1002713	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1002718	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1002799	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1003230	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1003386	MENN Z1190 AF	ACTUARY	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1003387	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1003388	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1003391	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1003473	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1003475	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1003520	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003521	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1003645	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1003704	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1003705	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1003781	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1003782	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
1004019	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1004602	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	97,422	-	-	52,458	149,880
										OPE	55,980	-	-	30,143	86,123
1004683	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1004684	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1004686	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	65,573	-	9,368	74,940	149,881
										OPE	37,679	-	5,383	43,062	86,124
1005763	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	39,833	-	-	51,007	90,840
										OPE	30,233	-	-	38,714	68,947
1005764	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	122,457	-	-	156,807	279,264
										OPE	54,269	-	-	69,491	123,760
1005765	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.66	10	10066	SAL	95,606	-	-	122,424	218,030
										OPE	44,903	-	-	57,499	102,402
1005767	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1007535	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584

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	56,399	-	-	56,399	112,798
1008341	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	100,904	-	-	129,208	230,112
										OPE	47,999	-	-	61,463	109,462
1008392	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1008393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1008426	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	155,725	-	-	73,283	229,008
										OPE	74,215	-	-	34,925	109,140
1008576	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11066	SAL	162,006	-	-	103,578	265,584
										OPE	73,066	-	-	46,714	119,780
1008584	MESN Z7330 AF	HEALTH POLICY AND PROGRAM ADMIN	42X	PF	1	1.00	24	3	13392	SAL	196,059	-	-	125,349	321,408
										OPE	82,972	-	-	53,048	136,020
1010025	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	77,077	-	-	202,187	279,264
										OPE	34,158	-	-	89,602	123,760
1010032	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1010034	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	41,067	-	-	108,813	149,880
										OPE	23,598	-	-	62,525	86,123
1010220	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1010383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1010532	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	90,744	-	90,744	-	181,488
										OPE	47,659	-	47,659	-	95,318
1010822	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442
1010823	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1010843	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010852	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1010885	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1012299	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	162,078	-	-	45,714	207,792
										OPE	80,315	-	-	22,653	102,968
1012301	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	216,740	-	-	61,132	277,872
										OPE	96,216	-	-	27,138	123,354
1012508	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1012945	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1012948	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1012969	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1012971	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1012983	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1012985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1012986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1012987	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1013284	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1013492	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1013494	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.64	15.4	10	9588	SAL	147,655	-	-	-	147,655

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	71,302	-	-	-	71,302
1013895	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013897	MMN X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	3	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1013898	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013899	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013900	MMN X7082 AP	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	3	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1013901	MMN X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	6	12769	SAL	153,228	-	-	153,228	306,456
										OPE	65,835	-	-	65,835	131,670
1013902	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013903	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013909	MMN X7142 AP	COMPLIANCE AND REGULATORY ADMIN	38X	PF	1	1.00	24	10	15502	SAL	323,682	-	-	48,366	372,048
										OPE	129,152	-	-	19,299	148,451
1013911	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1013912	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1013914	MMS X7331 AP	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	3	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1013916	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1013917	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANA(	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1013939	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	119,125	-	-	122,459	241,584
										OPE	55,621	-	-	57,177	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013940	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	9	11578	SAL	137,019	-	-	140,853	277,872
										OPE	60,826	-	-	62,528	123,354
1013978	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1013986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	24,158	-	-	217,426	241,584
										OPE	11,280	-	-	101,518	112,798
1014072	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	19,327	-	-	222,257	241,584
										OPE	9,024	-	-	103,774	112,798
1014084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1014969	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1014970	OAH C5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	7	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1014971	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1014972	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	9	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1014973	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1014974	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1014975	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1015356	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1016151	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1017079	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1017080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872

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	61,677	-	-	61,677	123,354
1017081	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	7	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1017085	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017086	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1019039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1019056	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	108,713	-	-	132,871	241,584
										OPE	50,759	-	-	62,039	112,798
1019057	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6549	SAL	70,729	-	-	86,447	157,176
										OPE	39,710	-	-	48,535	88,245
1019058	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	125,042	-	-	152,830	277,872
										OPE	55,509	-	-	67,845	123,354
1019059	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	5	7923	SAL	85,568	-	-	104,584	190,152
										OPE	44,027	-	-	53,811	97,838
1019060	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	3	7206	SAL	77,825	-	-	95,119	172,944
										OPE	41,774	-	-	51,057	92,831
1019061	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1019062	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1019063	OAH C1190 AP	ACTUARY	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1019064	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,141	-	-	41,141	82,282
1019068	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	107,894	-	-	264,154	372,048
										OPE	43,051	-	-	105,400	148,451
1019069	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	70,059	-	-	171,525	241,584
										OPE	32,711	-	-	80,087	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019070	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	63,635	-	-	155,797	219,432
										OPE	30,843	-	-	75,512	106,355
1019071	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	70,059	-	-	171,525	241,584
										OPE	32,711	-	-	80,087	112,798
1019379	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	2	8027	SAL	96,324	-	-	96,324	192,648
										OPE	49,282	-	-	49,282	98,564
1019559	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	26806	SAL	295,938	-	-	347,406	643,344
										OPE	96,354	-	-	113,112	209,466
1019560	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	171,142	-	-	200,906	372,048
										OPE	68,287	-	-	80,164	148,451
1019561	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	95,584	-	-	112,208	207,792
										OPE	47,365	-	-	55,603	102,968
1019562	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	79,554	-	-	93,390	172,944
										OPE	42,702	-	-	50,129	92,831
1019563	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	65,854	-	-	77,306	143,160
										OPE	38,717	-	-	45,451	84,168
1019564	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	79,554	-	-	93,390	172,944
										OPE	42,702	-	-	50,129	92,831
1019565	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	62,873	-	-	73,807	136,680
										OPE	37,850	-	-	44,432	82,282
1019567	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	111,129	-	-	130,455	241,584
										OPE	51,887	-	-	60,911	112,798
1019587	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	111,129	-	-	130,455	241,584
										OPE	51,887	-	-	60,911	112,798
1019588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	100,939	-	-	118,493	219,432
										OPE	48,923	-	-	57,432	106,355
1019589	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	105,852	-	-	124,260	230,112
										OPE	50,353	-	-	59,109	109,462
1019590	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	79,554	-	-	93,390	172,944
										OPE	42,702	-	-	50,129	92,831
1019955	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584

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	-	-	112,798	-	112,798
1019956	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1021257	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1021263	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,399	56,399	112,798
1021264	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	74,940	74,940	149,880
										OPE	-	-	43,062	43,062	86,124
1021265	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	146,327	-	5,046	100,915	252,288
										OPE	67,229	-	2,318	46,365	115,912
1021266	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1021267	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	133,465	-	4,602	92,045	230,112
										OPE	63,488	-	2,189	43,785	109,462
1021268	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,460	-	-	73,379	97,839
1021834	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021835	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021857	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1021871	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	133,689	-	17,958	47,889	199,536
										OPE	67,380	-	9,051	24,136	100,567
1021872	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	133,689	-	17,958	47,889	199,536
										OPE	67,380	-	9,051	24,136	100,567
1021873	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	115,872	-	15,565	41,507	172,944
										OPE	62,197	-	8,355	22,279	92,831
1021874	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	140,105	-	18,820	50,187	209,112
										OPE	69,246	-	9,302	24,804	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021875	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1021876	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1021877	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1021878	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1021880	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1021881	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	69,468	-	-	208,404	277,872
										OPE	30,839	-	-	92,516	123,355
1021882	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1021883	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1021893	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021894	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1021895	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,272	-	-	36,272	72,544
1021901	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	130,909	-	18,701	58,182	207,792
										OPE	64,870	-	9,267	28,831	102,968
1021902	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1021908	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	23,357	-	-	268,603	291,960
										OPE	10,196	-	-	117,257	127,453
1021909	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	23,357	-	-	268,603	291,960
										OPE	10,196	-	-	117,257	127,453
1021910	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	15,565	-	-	157,379	172,944

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	8,355	-	-	84,476	92,831
1021911	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	17,958	-	-	181,578	199,536
										OPE	9,051	-	-	91,516	100,567
1021912	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	15,565	-	-	157,379	172,944
										OPE	8,355	-	-	84,476	92,831
1021913	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,302	-	-	94,050	103,352
1021914	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7206	SAL	15,565	-	-	157,379	172,944
										OPE	8,355	-	-	84,476	92,831
1021915	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	16,334	-	-	165,154	181,488
										OPE	8,579	-	-	86,738	95,317
1021916	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	15,422	-	-	103,210	118,632
										OPE	10,014	-	-	67,018	77,032
1021917	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	14,227	-	-	80,621	94,848
										OPE	10,517	-	-	59,596	70,113
1021920	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1021926	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1021927	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1021941	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	124,056	-	-	124,056
										OPE	-	78,609	-	-	78,609
1022307	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1024875	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1024876	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1024877	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024878	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	7	10172	SAL	122,064	-	-	122,064	244,128
										OPE	56,770	-	-	56,770	113,540
1024879	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
1024881	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1024925	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025382	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025383	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025384	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025385	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025386	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025387	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025389	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025391	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025392	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944

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	23,208	-	-	69,623	92,831
1025394	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1025665	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1025666	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025667	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,010	-	-	53,010	106,020
1025668	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025669	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025670	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025671	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1025672	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025673	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025674	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1025675	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1025676	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1025677	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025678	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025679	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025680	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1025681	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025682	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	1	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,709	-	-	48,709	97,418
1025683	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025684	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1025685	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	1	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,709	-	-	48,709	97,418
1025686	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025687	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025688	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025689	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025690	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025692	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1025693	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1025694	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	1	7863	SAL	94,356	-	-	94,356	188,712

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	48,709	-	-	48,709	97,418
1025695	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025696	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025697	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025698	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442
1025699	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025700	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1025701	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025702	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1025703	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1025704	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025705	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1025706	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1025707	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1025708	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025709	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025710	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025711	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025712	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025713	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025714	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1025715	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1025716	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	6	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1025717	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025718	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025719	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
1025720	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025722	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025723	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	1	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,709	-	-	48,709	97,418
1025724	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1025725	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944

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	46,416	-	-	46,416	92,832
1025726	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025727	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025728	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025730	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025731	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	1	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025733	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025734	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025736	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025737	MMS X7071 AP	BUDGET AND FISCAL ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	204,888	-	-	204,888	409,776
										OPE	78,468	-	-	78,468	156,936
1025738	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025739	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025740	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025741	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025742	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025744	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025746	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1025747	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	124,675	-	-	83,117	207,792
										OPE	61,781	-	-	41,187	102,968
1025748	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,165	-	-	31,444	78,609
1025749	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	124,675	-	-	83,117	207,792
										OPE	61,781	-	-	41,187	102,968
1025750	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,674	-	-	34,449	86,123
1025755	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	8254	SAL	99,048	-	-	99,048	198,096
										OPE	50,074	-	-	50,074	100,148
1025756	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1025757	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025758	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1025759	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	51,948	-	-	155,844	207,792
										OPE	25,742	-	-	77,226	102,968
1025760	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025761	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1025762	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1025763	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	109,140	-	-	109,140	218,280

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	53,010	-	-	53,010	106,020
1025764	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1025765	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	1	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,709	-	-	48,709	97,418
1025766	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	93,924	-	-	93,924	187,848
										OPE	48,583	-	-	48,583	97,166
1025767	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1025785	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1026370	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026371	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1026372	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
1026373	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
1026374	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026375	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	44,967	-	-	44,967	89,934
1026378	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1026381	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1026382	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026383	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026384	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	17,294	-	-	155,650	172,944
										OPE	9,283	-	-	83,548	92,831
1026388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026389	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1026394	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1026395	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026396	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1300186	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,460	-	-	73,379	97,839
1300193	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,460	-	-	73,379	97,839
1300197	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	26,994	-	-	80,982	107,976
										OPE	18,483	-	-	55,449	73,932
1300705	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	57,528	-	-	172,584	230,112
										OPE	27,366	-	-	82,097	109,463
1410005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	54,731	54,731	109,462
1410006	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1410007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1410008	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1410011	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1410012	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	62,215	87,665	149,880

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	-	-	35,750	50,373	86,123
1410014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1410120	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
1410121	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
1410122	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1410123	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1410188	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.67	16	8	4499	SAL	17,996	-	-	53,988	71,984
										OPE	12,322	-	-	36,966	49,288
1500002	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,178	-	-	40,178	80,356
1500005	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	140,138	-	-	89,974	230,112
										OPE	66,662	-	-	42,800	109,462
2000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2100026	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	26,994	-	-	80,982	107,976
										OPE	18,483	-	-	55,449	73,932
2100112	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
2100137	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
2100144	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
2730043	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
2730044	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,141	-	-	41,141	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730045	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,141	-	-	41,141	82,282
2730469	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	28,103	-	-	84,308	112,411
										OPE	16,148	-	-	48,443	64,591
2730470	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730471	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730472	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	32,427	-	-	97,281	129,708
										OPE	17,406	-	-	52,218	69,624
2730473	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,812	-	-	34,812	69,624
2730474	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
2730475	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
2730480	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,812	-	-	34,812	69,624
2730481	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730482	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730509	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,812	-	-	34,812	69,624
2730510	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.75	18	3	5965	SAL	53,685	-	-	53,685	107,370
										OPE	31,563	-	-	31,563	63,126
2730575	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.75	18	3	5965	SAL	53,685	-	-	53,685	107,370
										OPE	31,563	-	-	31,563	63,126
2730576	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	8658	SAL	77,922	-	-	77,922	155,844
										OPE	38,613	-	-	38,613	77,226
2730577	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410

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	32,296	-	-	32,296	64,592
2730578	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	3	6866	SAL	61,794	-	-	61,794	123,588
										OPE	33,921	-	-	33,921	67,842
2730579	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,812	-	-	34,812	69,624
2730580	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730581	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	4499	SAL	40,491	-	-	40,491	80,982
										OPE	27,725	-	-	27,725	55,450
2730582	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	4499	SAL	40,491	-	-	40,491	80,982
										OPE	27,725	-	-	27,725	55,450
2730583	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	4499	SAL	40,491	-	-	40,491	80,982
										OPE	27,725	-	-	27,725	55,450
2730584	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	4499	SAL	40,491	-	-	40,491	80,982
										OPE	27,725	-	-	27,725	55,450
2730585	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3952	SAL	35,568	-	-	35,568	71,136
										OPE	26,293	-	-	26,293	52,586
2730586	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3952	SAL	35,568	-	-	35,568	71,136
										OPE	26,293	-	-	26,293	52,586
2730587	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3952	SAL	35,568	-	-	35,568	71,136
										OPE	26,293	-	-	26,293	52,586
2730588	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3952	SAL	35,568	-	-	35,568	71,136
										OPE	26,293	-	-	26,293	52,586
2730589	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
2730590	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
2730591	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
3500225	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4000090	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
4065310	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
4065315	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	44,940	-	-	134,820	179,760
										OPE	23,704	-	-	71,111	94,815
4065339	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
4065341	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
4065396	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
4200022	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
4600136	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
5001030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
5065320	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
5101001	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	311,590	-	-	60,458	372,048
										OPE	124,328	-	-	24,123	148,451
5113220	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
5140003	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
5210001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	53,957	95,923	149,880
										OPE	-	-	31,004	55,119	86,123
5230000	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5270060	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712

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	97,418	-	-	-	97,418
5300005	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
5300008	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	97,542	-	-	32,514	130,056
										OPE	60,266	-	-	20,089	80,355
5300009	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	129,708	-	-	43,236	172,944
										OPE	69,623	-	-	23,208	92,831
5401040	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
6470074	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
6600191	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
9005030	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	31,014	-	-	93,042	124,056
										OPE	19,652	-	-	58,957	78,609
9005052	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.64	15.25	10	5419	SAL	39,403	-	-	43,237	82,640
										OPE	24,979	-	-	27,409	52,388
9005066	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	10066	SAL	120,792	-	-	-	120,792
										OPE	56,400	-	-	-	56,400
9005071	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
9005076	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
9005081	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
9005085	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
9005088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799
9005094	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9005099	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
9005106	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
9005107	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
9005111	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
9005120	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5965	SAL	35,790	-	-	107,370	143,160
										OPE	21,042	-	-	63,126	84,168
9005124	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	23,712	-	-	71,136	94,848
										OPE	17,528	-	-	52,585	70,113
9005127	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5965	SAL	35,790	-	-	107,370	143,160
										OPE	21,042	-	-	63,126	84,168
9005129	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
9005139	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,460	-	-	73,379	97,839
9005151	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.50	12.06	8	6549	SAL	19,745	-	-	59,236	78,981
										OPE	11,502	-	-	34,507	46,009
9223650	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
9336700	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,893	-	-	114,115	229,008
										OPE	54,756	-	-	54,384	109,140
9400040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	32,514	-	-	97,542	130,056
										OPE	20,089	-	-	60,266	80,355
9400079	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	23,712	-	-	71,136	94,848
										OPE	17,528	-	-	52,585	70,113
9400086	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
9400188	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	29,658	-	-	88,974	118,632

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	19,258	-	-	57,774	77,032
9401307	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,061	-	-	66,184	88,245
9401321	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
9401402	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
9402036	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
9402652	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	53,988	-	-	53,988	107,976
										OPE	36,966	-	-	36,966	73,932
9402777	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	57,528	-	-	172,584	230,112
										OPE	27,366	-	-	82,097	109,463
9402972	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
9403626	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
9405775	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
9405786	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
9406059	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
9406060	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
9406223	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
9406232	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	77,628	-	-	77,628	155,256
										OPE	43,843	-	-	43,843	87,686
9406334	OAH C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	10	4499	SAL	13,497	-	-	40,491	53,988
										OPE	9,242	-	-	27,725	36,967

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9406569	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.71	17.1	3	7863	SAL	134,457	-	-	-	134,457
										OPE	71,005	-	-	-	71,005
9406572	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	22,710	-	-	68,130	90,840
										OPE	17,237	-	-	51,710	68,947
9406719	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
9406729	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	57,252	-	-	171,756	229,008
										OPE	27,285	-	-	81,855	109,140
9406732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
9406736	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799
9406740	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PP	1	0.50	12	9	27788	SAL	83,364	-	-	250,092	333,456
										OPE	29,566	-	-	88,697	118,263
9406973	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
9407930	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	8	11028	SAL	66,168	-	-	198,504	264,672
										OPE	29,879	-	-	89,636	119,515
9408103	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.83	19.83	7	8713	SAL	43,195	-	-	129,584	172,779
										OPE	21,424	-	-	64,273	85,697
9408130	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	5	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
9408342	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,248	-	-	53,384	118,632
										OPE	42,368	-	-	34,664	77,032
9409311	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	69,034	-	-	161,078	230,112
										OPE	32,839	-	-	76,623	109,462
9410623	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
9410652	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.88	21.06	10	4943	SAL	104,100	-	-	-	104,100
										OPE	69,261	-	-	-	69,261
9410679	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	82,434	-	-	67,446	149,880

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	47,368	-	-	38,755	86,123
9410686	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,200	-	-	53,432	118,632
										OPE	42,337	-	-	34,695	77,032
9410715	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9410729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799
9410760	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,200	-	-	53,432	118,632
										OPE	42,337	-	-	34,695	77,032
9410761	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,200	-	-	53,432	118,632
										OPE	42,337	-	-	34,695	77,032
9410981	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9411019	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	65,248	-	-	53,384	118,632
										OPE	42,368	-	-	34,664	77,032
Total Salary											44,751,780	124,056	2,074,607	45,000,631	91,951,074
Total OPE											22,712,104	78,609	1,041,022	23,106,708	46,938,443
Total Personal Services					**488**	**475.46**					**67,463,884**	**202,665**	**3,115,629**	**68,107,339**	**138,889,517**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.59	14.25	3	8658	SAL	68,709	-	-	54,668	123,377
										OPE	34,787	-	-	27,679	62,466
0526050	MESN Z7050 AF	BEHAVIORAL HEALTH POLICY ADMINIST	42X	PF	1	1.00	24	9	17933	SAL	324,774	-	83,410	22,208	430,392
										OPE	121,922	-	31,313	8,337	161,572
0630017	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	136,526	-	13,354	-	149,880
										OPE	78,449	-	7,674	-	86,123
1000055	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1000094	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1000095	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8254	SAL	-	-	-	198,096	198,096
										OPE	-	-	-	100,147	100,147
1000100	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1000101	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1000103	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1000275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	56,460	-	37,640	115,012	209,112
										OPE	27,905	-	18,603	56,844	103,352
1000277	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1000374	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	60,396	181,188	241,584
										OPE	-	-	28,200	84,599	112,799
1000415	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	32,514	97,542	130,056
										OPE	-	-	20,089	60,266	80,355
1002203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.95	22.88	9	11578	SAL	-	264,905	-	-	264,905
										OPE	-	117,811	-	-	117,811
1002712	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1002714	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504

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	56,243	-	-	56,243	112,486
1002716	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	240,504	-	-	240,504
										OPE	-	112,485	-	-	112,485
1002717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	130,056	-	-	130,056
										OPE	-	80,355	-	-	80,355
1002800	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1002801	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1002802	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1003282	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1003284	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1003565	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	97,802	-	-	32,254	130,056
										OPE	60,427	-	-	19,928	80,355
1003610	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	3	8658	SAL	135,065	-	-	72,727	207,792
										OPE	66,929	-	-	36,039	102,968
1003646	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1003916	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1003974	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1004597	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	156,328	-	-	84,176	240,504
										OPE	73,115	-	-	39,370	112,485
1004598	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	84,536	-	-	45,520	130,056
										OPE	52,231	-	-	28,124	80,355
1004600	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8254	SAL	128,762	-	-	69,334	198,096
										OPE	65,096	-	-	35,051	100,147

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004601	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	156,328	-	-	84,176	240,504
										OPE	73,115	-	-	39,370	112,485
1004604	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	84,536	-	-	45,520	130,056
										OPE	52,231	-	-	28,124	80,355
1008338	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1009295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1010033	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1012509	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1012510	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1012512	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1012694	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,010	-	-	53,010	106,020
1012982	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1013095	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1013097	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1013098	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1013099	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1013430	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013894	MMS X7052 AP	BEHAVIORAL HEALTH POLICY ADMINIST	38X	PF	1	1.00	24	10	15502	SAL	234,390	-	78,130	59,528	372,048

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	93,524	-	31,175	23,752	148,451
1013896	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1013913	MMS X7051 AP	BEHAVIORAL HEALTH POLICY ADMINIST	40X	PF	1	1.00	24	3	12165	SAL	81,749	-	64,231	145,980	291,960
										OPE	35,687	-	28,040	63,727	127,454
1013915	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1013924	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9095	SAL	101,609	-	-	116,671	218,280
										OPE	49,352	-	-	56,667	106,019
1013932	MMS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	204,888	-	-	204,888	409,776
										OPE	78,468	-	-	78,468	156,936
1014078	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	163,987	-	-	88,301	252,288
										OPE	75,343	-	-	40,569	115,912
1016000	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1016387	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1016618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017082	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	138,936	-	-	277,872
										OPE	61,677	61,677	-	-	123,354
1017083	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017084	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1019066	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1019067	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1019376	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019579	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	98,283	-	6,273	104,556	209,112
										OPE	48,575	-	3,101	51,676	103,352
1019580	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	98,283	-	6,273	104,556	209,112
										OPE	48,575	-	3,101	51,676	103,352
1019592	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1020652	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1021224	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1021228	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	139,221	-	18,701	49,870	207,792
										OPE	68,989	-	9,267	24,712	102,968
1021229	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1021230	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1021231	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021232	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021233	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1021234	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	160,704	160,704	-	-	321,408
										OPE	68,010	68,010	-	-	136,020
1021235	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	78,996	74,607	37,303	28,526	219,432
										OPE	38,288	36,161	18,080	13,826	106,355
1021236	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	230,112	-	-	230,112
										OPE	-	109,462	-	-	109,462
1021242	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	194,657	-	-	34,351	229,008
										OPE	92,769	-	-	16,371	109,140
1021243	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872

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	123,354	-	-	-	123,354
1021244	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021245	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1021246	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021247	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1021248	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1021249	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1021250	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1021251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1021252	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1021253	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1021255	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1021256	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1021259	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1021281	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1021282	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021283	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1021284	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1021285	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	69,178	-	5,188	98,578	172,944
										OPE	37,132	-	2,785	52,914	92,831
1021286	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	87,773	-	6,583	125,076	219,432
										OPE	42,542	-	3,191	60,622	106,355
1021290	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	5419	SAL	52,022	-	3,902	74,132	130,056
										OPE	32,142	-	2,411	45,802	80,355
1021291	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	59,952	-	4,496	85,432	149,880
										OPE	34,449	-	2,584	49,090	86,123
1021292	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	59,952	-	4,496	85,432	149,880
										OPE	34,449	-	2,584	49,090	86,123
1021293	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	59,952	-	4,496	85,432	149,880
										OPE	34,449	-	2,584	49,090	86,123
1021793	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	184,090	-	16,108	29,915	230,113
										OPE	87,570	-	7,662	14,230	109,462
1021833	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1021836	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1021837	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1021838	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1021839	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1021840	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021841	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536

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	100,567	-	-	-	100,567
1021842	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021843	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	139,221	-	18,701	49,870	207,792
										OPE	68,989	-	9,267	24,712	102,968
1021844	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021845	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021846	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021847	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1021848	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021849	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021850	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1021851	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	218,970	-	-	72,990	291,960
										OPE	95,590	-	-	31,863	127,453
1021852	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1021853	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,010	-	-	53,010	106,020
1021854	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1021855	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7490	SAL	89,880	-	-	89,880	179,760
										OPE	47,408	-	-	47,408	94,816
1021856	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021858	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	177,330	-	23,820	63,521	264,671
										OPE	80,075	-	10,756	28,684	119,515
1021859	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	169,033	-	22,706	60,549	252,288
										OPE	77,661	-	10,432	27,819	115,912
1021860	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1021861	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	140,105	-	18,820	50,187	209,112
										OPE	69,246	-	9,302	24,804	103,352
1021862	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	121,597	-	16,334	43,557	181,488
										OPE	63,862	-	8,579	22,876	95,317
1021863	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9095	SAL	146,248	-	19,645	52,387	218,280
										OPE	71,033	-	9,542	25,445	106,020
1021864	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	83,118	-	11,165	29,773	124,056
										OPE	52,668	-	7,075	18,866	78,609
1021865	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	95,917	-	12,884	34,358	143,159
										OPE	56,393	-	7,575	20,200	84,168
1021866	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	95,917	-	12,884	34,358	143,159
										OPE	56,393	-	7,575	20,200	84,168
1021867	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	100,420	-	13,489	35,971	149,880
										OPE	57,702	-	7,751	20,670	86,123
1021868	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	100,420	-	13,489	35,971	149,880
										OPE	57,702	-	7,751	20,670	86,123
1021869	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1021870	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
1021884	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021885	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021886	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712

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	-	-	97,418	-	97,418
1021887	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021888	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021889	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021890	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1021891	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1021892	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1021896	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1021897	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1021898	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021900	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021903	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1021904	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021905	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021906	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1021907	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021936	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1021937	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.50	12	3	8658	SAL	-	-	103,896	-	103,896
										OPE	-	-	51,485	-	51,485
1021938	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1022306	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1022308	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7490	SAL	89,880	-	-	89,880	179,760
										OPE	47,408	-	-	47,408	94,816
1022309	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7490	SAL	89,880	-	-	89,880	179,760
										OPE	47,408	-	-	47,408	94,816
1022310	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1024907	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025656	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1025657	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1025658	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1025659	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1025660	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1025661	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1025662	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1025663	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056

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	-	-	78,609	-	78,609
1025664	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1025926	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1025927	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025928	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025929	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026364	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026365	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1026366	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1026367	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	114,286	-	10,390	83,117	207,793
										OPE	56,632	-	5,148	41,187	102,967
1026368	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	90,631	-	8,239	65,914	164,784
										OPE	49,752	-	4,523	36,183	90,458
1026369	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	82,434	-	7,494	59,952	149,880
										OPE	47,368	-	4,306	34,449	86,123
1026379	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026391	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7490	SAL	179,760	-	-	-	179,760
										OPE	94,815	-	-	-	94,815
1026393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	147,002	-	-	25,942	172,944
										OPE	78,906	-	-	13,925	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1410193	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1500004	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
2730049	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2730447	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	129,708	-	-	-	129,708
										OPE	69,624	-	-	-	69,624
2730448	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	112,410	-	-	-	112,410
										OPE	64,591	-	-	-	64,591
2730563	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.75	18	3	7206	SAL	129,708	-	-	-	129,708
										OPE	69,624	-	-	-	69,624
2730564	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	82,434	-	7,494	59,952	149,880
										OPE	47,368	-	4,306	34,449	86,123
2730565	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	41,507	-	-	131,437	172,944
										OPE	22,279	-	-	70,552	92,831
2730566	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	34,358	-	-	108,802	143,160
										OPE	20,200	-	-	63,968	84,168
2730567	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	52,387	-	-	165,893	218,280
										OPE	25,445	-	-	80,574	106,019
2730568	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730569	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2730570	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2730571	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2730572	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2730573	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
2730574	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
4000100	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	95,814	-	-	31,938	127,752
										OPE	59,764	-	-	19,921	79,685
4000806	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
4065300	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
4065312	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
4065316	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	187,593	-	-	52,911	240,504
										OPE	87,738	-	-	24,747	112,485
4065347	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	144,950	-	-	96,634	241,584
										OPE	67,679	-	-	45,119	112,798
4065374	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
4116116	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799
5000092	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	5	5323	SAL	35,771	-	28,105	63,876	127,752
										OPE	22,312	-	17,531	39,843	79,686
5100000	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
5100002	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
5108130	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5300006	OAH C6614 AP	COMMUNITY OUTREACH SPECIALIST	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
5308131	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5408137	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	57,528	-	-	172,584	230,112
										OPE	27,366	-	-	82,097	109,463
5510001	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
5520000	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9542	SAL	188,932	-	-	40,076	229,008
										OPE	90,041	-	-	19,100	109,141
6470075	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	197,073	-	-	94,887	291,960
										OPE	86,031	-	-	41,422	127,453
6470080	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	-	-	-	198,096	198,096
										OPE	-	-	-	100,147	100,147
9005103	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
9005104	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	72,990	-	-	218,970	291,960
										OPE	31,863	-	-	95,590	127,453
9005119	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
9400967	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9401340	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
9402779	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
9405789	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
9405793	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	103,471	-	-	85,241	188,712
										OPE	53,414	-	-	44,004	97,418
9406956	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
9409256	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	87,492	-	934	84,518	172,944
										OPE	46,963	-	501	45,367	92,831
9410726	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112

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	25,838	-	-	77,514	103,352
Total Salary											27,451,901	1,239,824	7,058,202	12,137,492	47,887,419
Total OPE											13,553,400	585,961	3,622,670	5,991,930	23,753,961
Total Personal Services					**233**	**231.29**					**41,005,301**	**1,825,785**	**10,680,872**	**18,129,422**	**71,641,380**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021222	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1021223	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
2730465	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	129,708	-	-	-	129,708
										OPE	69,624	-	-	-	69,624
2730466	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	4499	SAL	80,982	-	-	-	80,982
										OPE	55,449	-	-	-	55,449
2730467	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.75	18	3	7562	SAL	136,116	-	-	-	136,116
										OPE	71,487	-	-	-	71,487
Total Salary											996,726	-	-	-	996,726
Total OPE											468,365	-	-	-	468,365
Total Personal Services					**5**	**4.25**					**1,465,091**	**-**	**-**	**-**	**1,465,091**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013918	MESN Z7312 AF	GOVERNMENT AFFAIRS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1016625	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1016626	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
1016627	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
2730046	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	168,382	-	-	29,714	198,096
										OPE	85,125	-	-	15,022	100,147
2730047	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	8254	SAL	168,382	-	-	29,714	198,096
										OPE	85,125	-	-	15,022	100,147
2730048	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	121,686	-	-	21,474	143,160
										OPE	71,543	-	-	12,625	84,168
Total Salary											1,520,810	-	-	80,902	1,601,712
Total OPE											718,619	-	-	42,669	761,288
Total Personal Services					**7**	**7.00**					**2,239,429**	**-**	**-**	**123,571**	**2,363,000**