Package Detail of 2015-17 Gov	ernor's Balanced Budget
Oregon Health A	Authority

		200		egon Health Au	ıthority				
	POS	TOTA FTE	ALL	General	Lottery	Other	D TYPE Federal	Nonlim	
2013-15 Legislatively Approved Budget			FUNDS	Fund	Funds	Funds	Funds	Other	Federal
Personal Services	4,521	4,140	775,663,911	399,389,210	1,069,184	195,455,078	179,750,439		
Services & Supplies Capital Outlay			2,023,858,769 80,968,959	153,641,381 1,279,154	1,661,163	1,677,727,805 79,438,330	186,403,420 251,475	3,625,000	800,000
Special Payments			13,546,653,349	1,334,658,204	7,862,185	1,934,815,065	8,266,302,279	1,901,086,565	101,929,051
Debt Service			81,465,228	70,941,780		6,372,432			4,151,016
2013-15 Legislatively Approved Budget	4,521	4,139.97	16,508,610,216	1,959,909,729	10,592,532	3,893,808,710	8,632,707,613	1,904,711,565	106,880,067
Base Budget Adjustments: Personal Services Inflationary Increases									
13.0%	(313)	31.54	19,692,466	26,902,709	46,864	1,156,793	(8,413,900)		
Personal Service Exceptions {Listed Individually}									
Base Debt Service Adjustment			(7,812,998)	2.5 0 6		(6,322,432)			(227,044)
Base Nonlimited Adjustment			(45,424,477)					(45,424,477)	
Subtotal: 2015-17 Base Budget Essential Packages:	4,208	4,171.51	16,475,065,207	1,985,548,916	10,639,396	3,888,643,071	8,624,293,713	1,859,287,088	106,653,023
Package No. 010 Non-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments			15,028,638	10,643,162	(6,170)	1,427,702	2,963,944		
Subtotal Package No. 020 Phased-In Programs Excl. One-Time Costs			15,028,638	10,643,162	(6,170)	1,427,702	2,963,944		
Personal Services	226	212	40,282,026	33,861,572		248,794	6,171,660		
Services and Supplies Capital Outlay			(26,923,599) (79,401,530)	(11,369,983)		(5,388,484) (79,401,530)	(10,165,132)		
Special Payments Subtotal			(1,785,971,123) (1,852,014,226)	(6,130,455) 16,361,134		(455,733,783) (540,275,003)	(1,324,106,885) (1,328,100,357)		
Package No. 030 Cost of Goods & Services			(2,000,017,000)	10,001,104		(5-10,275,003)	(1,020,100,337)		
Standard Inflation				17,031,524		5,172,405	12,649,708		
2.8% Services & Supplies			82,663,854	16,544,007	49,856	52,994,735	13,075,256		
Capital Outlay Special Payments			38,690 292,113,999	38,375 41,582,201	235,866	271 44,339,688	205,956,244		
Medical Inflation 4.0% Services & Supplies			61,962,591	197,262	4,206	61,231,497	120 450		
Capital Outlay			950 1400	2000	4,200	The Control of the Co	529,626		
Special Payments Subtotal			350,628,457 787,407,591	39,454,228 97,816,073	289,928	55,221,796 213,787,987	255,952,433 475,513,603		
Package No. 040: Mandated Caseload Personal Services	43	43	5,161,419	2,580,669		'a'	2,580,750		
Services and Supplies Capital Outlay	Name of the last o	55/49	2,243,488	1,482,517			760,971		
Special Payments Subtotal			1,876,302,885	95,500,153		244,428,502	1,536,374,230		
Package No. 050: Fund Shifts/Revenue Red Personal Services	luctions		1,883,707,792 2,971	99,563,339 898,858		244,428,502 (908,792)	1,539,715,951 12,905		
Services and Supplies Capital Outlay			(2,971)	9,065,178 (11)		(6,543,400)	(2,524,749)		
Special Payments Subtotal				643,019,951		(930,616,546)	287,596,595		
Package No. 060: Technical Adjustments		Material		652,983,976		(938,068,738)	285,084,762		
Personal Services Services and Supplies	53	53	19,850 (441,570)	19,843 (230,712)		7 (7)	(210,851)		
Capital Outlay Special Payments			421,720	210,869		(,)	140		
Subtotal			421,720	210,809			210,851		
Subtotal: 2015-17 CSL Budget	4,530	4,479.45	17,294,166,364	2,862,916,600	10,923,154	2,869,943,521	9,599,471,616	1,859,287,088	106,653,023
Change to LAB	0.20%	8.20%	4.76%	46.07%	3.12%	-26.29%	11.20%	-2.38%	-0.21%
2015-17 CSL Budget by Category Personal Services	4,530	4,479,45	955 921 421	474 276 100	1 100 070	107 270 575	102.005.500		
Services & Supplies	4,550	4,479.43	855,831,431 2,143,802,132	474,276,180 169,560,362	1,109,878 1,715,225	197,379,575 1,780,022,153	183,065,798 188,079,392	3,625,000	800,000
Capital Outlay			1,606,119	1,317,518	5579 SERV	37,071	251,530	Si di Salah di Salah Sal	
Special Payments Debt Service			14,234,303,090 73,652,230	2,148,084,282 69,678,258	8,098,051	892,454,722 50,000	9,228,074,896	1,855,662,088	101,929,051 3,923,972
Subtotal	4,530	4,479.45	17,309,195,002	2,862,916,600	10,923,154	2,869,943,521	9,599,471,616	1,859,287,088	106,653,023
Package No. 070: Revenue Shortfalls Personal Services	(6)	(6.00)	-831,484	0	0	(831,484)	0	0	0
Services and Supplies	(0)	(0.00)	-1,198,607	0	0	(1,198,607)	0	0	ŏ
Capital Outlay Special Payments			-194,624	0	0	(43,325)	(151,299)	0 0	0
Subtotal			-2,224,715	0	0	(2,073,416)	(151,299)	0	0
Package No. 401: Promote and Support Cor Personal Services	mmunity B	Based Services 4,83	856,417	856,417	0	0	0	0	0
Services and Supplies	3	-1.03	179,304	179,304	0	0	0	0	ŏ
Capital Outlay Special Payments			3,880,800	3,880,800	0	0	0	0	0
Subtotal			4,916,521	4,916,521	0	0	ő	ŏ	ő
Package No. 402: Promote Innovative Healt Personal Services			1.70/.750	202.254			222 27	-	g
Services and Supplies	21	7.98	1,786,752 3,014,671	893,376 1,509,552	0	0	893,376 1,505,119	0	0 0
Capital Outlay Special Payments			0	0	0	0	0	0	0
Subtotal			4,801,423	2,402,928	ő	ŏ	2,398,495	ŏ	ŏ
Package No. 407: PH Radiation Protection F	ee & Cap		SAGAR MESONALISM	1200		,	÷.		
Personal Services	3	3.00	494,780	0	0	494,780	0	0	0

Services and Supplies Capital Outlay Special Payments Subtotal			98,975 0 0 5 93,7 55	0 0 0 0	0 0 0 0	98,975 0 0 593,755	0 0 0 0	0 0 0 0	0 0 0 0
Package No. 408: PH Senate Bill 333 Fee In Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	3	3.00	344,336 1,092,000 0 0 1,436,336	0 0 0 0	0 0 0 0	344,336 1,092,000 0 0 1,436,336	0 0 0 0	0 0 0 0	0 0 0 0
Package No. 409: Transparency and Engage Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	ement 0	0.00	450,000 0 0 4 50,000	0 0 0 0 0	0 0 0 0	450,000 0 0 450,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	5	5.00	876,841 822,839 0 5,917,225 7,616,905	210,587 26,102 0 5,917,225 6,153,914	0 0 0 0	666,254 796,737 0 0 1,462,991	0 0 0 0	0 0 0 0	0 0 0 0 0
Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	(200)	(200.00)	-34,150,394 -12,921,589 699,615 1,514,823,969 1,468,451,601	(32,433,131) (13,781,416) 0 (650,127,007) (696,341,554)	0 0 0 (570,033) (570,033)		(1,717,263) (900,173) 0 1,147,855,313 1,145,237,8 77	0 0 0 (1,715,787,088) (1,715,787,088)	0 0 0 0
Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	40	37.43	24,043,169 33,278,989 80,246 -65,737,577 -8,335,173	12,948,955 16,189,061 80,246 (1,447,936) 27,770,326	0 0 0 0 0	1,911,651 5,604,013 0 (16,680,231) (9,164,567)	9,182,563 11,485,915 0 (47,609,410) (26,940,932)	0 0 0 0	0 0 0 0
Package No. 201 & 501: REAL-D & Measu Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	re 91 Imple 13	ementation 12.52	2,167,022 942,033 0 1,358,618 4,467,673	1,540,111 231,041 0 0 1,771,152	0 0 0 0 0	626,911 710,992 0 1,358,618 2,696,521	0 0 0 0 0	0 0 0 0	0 0 0 0
2015-17 Gov Budget by Category Personal Services Services & Supplies Capital Outlay Special Payments Debt Service Subtotal	4,414 4,414	4,347.21 4,347.21	851,418,870 2,169,560,747 2,385,980 15,694,351,501 73,652,230 18,791,369,328	458,292,495 173,914,006 1,397,764 1,506,307,364 69,678,258 2,209,589,887	1,109,878 1,715,225 0 7,528,018 0	200,592,023 1,789,336,263 736,686 3,610,542,568 50,000 5,601,257,540	191,424,474 200,170,253 251,530 10,328,169,500 0 10,720,015,757	3,625,000 0 139,875,000 0 143,500,000	0 800,000 0 101,929,051 3,923,972 106,653,023

2170.2	Pa	Centr	Detail of 2015-17 al Services, Shar			nts			
010-40 2013-15 Legislatively Approved Budget	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	PE Federal Funds	Nonl Other	imited Federa
Personal Services Services & Supplies Capital Outlay	529	515.30	123,042,960 106,977,918 1,887	10,376,314 35,164,898	0	104,255,781 46,386,166	8,410,865 25,426,854	0	
Special Payments Debt Service			81,826,115 81,465,228	37,908,499 70,941,780	0	9,259,233	34,658,383 0	0	4,151,0
2013-15 Legislatively Approved Budget Base Budget Adjustments:	529	515.30		154,391,491	0	Links and Allerta	68,496,102	0	
Personal Services Inflationary Increases	(3.64	-7,000,936	(1,984,693)	0	(1,427,020)	(3,589,223)	0	
Personal Service Exceptions {Listed Individually} Base Debt Service Adjustment			0 -7,812,998	(1,263,522)		(6,322,432)			(227,0-
Base Nonlimited Adjustment	520	510.04	0	8000 5 300					WANG AUG.
Subtotal: 2015-17 Base Budget Essential Packages: Package No 010	529	518,94	378,500,174	151,143,276	0	158,526,047	64,906,879	0	3,923,9
Non-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay			2,071,061	806,839		672,358	591,864		
Special Payments Subtotal ackage No. 020			2,071,061	806,839	0	672,358	591,864	0	
Phased-In Programs Excl. One-Time Costs Personal Services	1	1,00		80,512		147,544			
Services and Supplies Capital Outlay Special Payments			-1,202,298 0 597,395	1,502,760 595,474		(2,705,058)	337		
Subtotal nckage No. 030 Cost of Goods & Services Increase/(Decrease)			-376,847	2,178,746	0	(2,555,930)	337	0	
Standard Inflation				17,031,524		5,172,405	12,649,708	2400	
Services & Supplies Capital Outlay Special Payments			28,399,659 57 6,453,921	13,896,204 0 3,135,320	0	4,464,264 57 708,084	10,039,191 0 2,610,517	0	
Medical Inflation: Services & Supplies			0				3,000,000	-	
Capital Outlay Special Payments Subtotal ackage No. 040: Mandated Caseload Personal Services			34,853,637	17,031,524	0	5,172,405	12,649,708	0	
Services and Supplies Capital Outlay			0						
Special Payments Subtotal ackage No. 050: Fund Shifts/Revenue Reduction	18		o	0	0	0	0	0	
Personal Services Services and Supplies Capital Outlay			0	(1)		1			
Special Payments Subtotal			0	(1)	0	1	. 0	0	
nckage No. 060: Tech Adjustments Personal Services Services and Supplies			-13,904 -969,221	(352) (479,009)		30,929 352,031	(44,481) (842,243)		
Capital Outlay Special Payments Subtotal			-1,944 -7,117,430 -8,102,499	(1,648,000)		(1,944) (70,536)	(5,398,894)		
abtotal: 2015-17 CSL Budget	530	519.94	406,945,526	(2,127,361) 169,033,023	0	310,480 162,125,361	(6,285,618) 71,863,170	0	3,923,
Change to LAB 15-17 CSL Budget by Category	0%	0.01	3%	9%		-2%	5%		•
Personal Services Services & Supplies	530	519.94	118,327,237 133,206,058	9,278,619 50,084,853	0	103,679,593 48,497,403	5,369,025 34,623,802	0	
Capital Outlay Special Payments			0 81,760,001	0 39,991,293	0	9,898,365	0 31,870,343	0	
Debt Service Subtotal	530	519.94	73,652,230 406,945,526	69,678,258 169,033,023	0	50,000 162,125,361	71,863,170	0	3,923,9 3,923,9
ckage No. 070: Revenue Shortfalls Personal Services Services and Supplies			0						
Capital Outlay Special Payments Subtotal			0	0	0	0	0	0	
Personal Services Services and Support Commun Services Services and Supplies	nity Based Se	rvices	0						
Capital Outlay Special Payments			0			120			
Subtotal ckage No. 402: Promote Innovative Health Syst	tem Solution:	- HP	0	0	0	0	0	0	
Personal Services Services and Supplies			0						
Capital Outlay Special Payments Subtotal			0	o	0	0	0	0	
ckage No. 407: PH Radiation Protection Fee &	Cap Increase				62.07	1998		1179	
Personal Services Services and Supplies Capital Outlay			0						
Special Payments Subtotal			0	0	0	0	0	0	
ckage No. 408: PH Senate Bill 333 Fee Increases Personal Services	•		o				g		
Services and Supplies Capital Outlay Special Payments			0	1					
Subtotal			0	0	0	0	0	0	*
ckage No. 409: Transparency and Engagement Personal Services Services and Supplies			0						
Capital Outlay Special Payments Subtotal			0	0	0	0	0	0	
ckage No. 81: September Eboard					- 01				
Personal Services Services and Supplies			0	1					
Capital Outlay Special Payments			0		200		200	500	
Subtotal kage No. 90: Analyst Adjustments			0	0	0	0	0	0	
Personal Services Services and Supplies			-39,408 -704,706	(39,408) (704,706)					
Capital Outlay Special Payments			-40,602	(40,602)					
Subtotal			-784,716	(784,716)	0	0	0	0	
kage No. 91: December Rebalance	No art	5 <u>2</u> 102-1-1	Supplemental Control	in the second second			STANTONIAN TO		
Personal Services Services and Supplies Conital Outlay	2	2.00	496,364 1,000,274	372,273 919,814		74,462	124,091 5,998		
Capital Outlay Special Payments Subtotal			0 0 1,496,638	1,292,087	0	74.463	130,089	o	
Subtotal kage No. 501: Measure 91 Implementation			1,490,038	1,292,087	0	74,462	130,089	0	
Personal Services Services and Supplies			0						
Capital Outlay Special Payments			0						
Subtotal			0	0	0	0	0	0	
5-17 Gov Budget by Category	532	521.94	118,784,193	9,611,484	0	103,679,593	5,493,116	0	
ervices & Supplies	- 1		133,501,626	50,299,961	0	48,571,865	34,629,800	0	
apital Outlay secial Payments	I		81,719,399	39,950,691	0	9,898,365	31,870,343	0	

Package Detail of 2015-17 Governor's Balanced Budget Health Policy Programs

		TOTA	LS			FUND			
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonl Other	imited Federal
2013-15 Legislatively Approved Budget Personal Services	128	122.37	18,694,431	6,922,506		873,305	10,898,620		
Services & Supplies Capital Outlay			50,053,813 5,662	34,383,137		1,315,249 5,662	14,355,427		
Special Payments Debt Service			81,077,796	4,000,000		205,447	76,872,349		
2013-15 Legislatively Approved Budget	128	122.37	149,831,702	45,305,643	-	2,399,663	102,126,396	•	
Base Budget Adjustments: Personal Services Inflationary Increases									-
5.5% Personal Service Exceptions	(30)	(27.33)	1,415,129	2,944,164	•	390,078	(1,919,113)		
{Listed Individually} Base Debt Service Adjustment									
Base Nonlimited Adjustment	00	05.04	151 24/ 021	40.240.007		2 700 744	100 207 202		
Subtotal: 2015-17 Base Budget Essential Packages: Packages No. 010	98	95.04	151,246,831	48,249,807	- Marine H	2,789,741	100,207,283	• 10	
Package No. 010 Non-PICS Personal Services/Vacancies Personal Services			1,262,658	552,148		58,375	652,135		
Services and Supplies Capital Outlay			1,202,000				0.2,		
Special Payments Subtotal			1,262,658	552,148	2	58,375	652,135	-	<u> </u>
Package No. 020 Phased-In Programs Excl. One-Time Costs Personal Services	28	17.64	3,730,811				3,730,811		
Services and Supplies Capital Outlay			(30,206,116)	(30,001,474)		(261,264)	56,622		
Special Payments Subtotal			(5,331,727) (31,807,032)	(4,000,000) (34,001,474)	_	(261,264)	(1,331,727) 2,455,70 6	7 2 8	20
Package No. 030 Cost of Goods & Services Standard Inflation									
3.0% Services & Supplies			592,850	130,125	_	31,643	431,082	_	
Capital Outlay Special Payments			170 2,272,382	25 J.M. 12		170 6,163	2,266,219	120	
Medical Inflation:									
Services & Supplies Capital Outlay Special Payments			53,499	12,026		3,052	38,421		
Subtotal Package No. 040: Mandated Caseload			2,918,901	142,151	3 = 1	41,028	2,735,722	722	•
Personal Services Services and Supplies									
Capital Outlay Special Payments									
Subtotal Package No. 050: Fund Shifts/Revenue Reduc Personal Services	tions			-	-	- 1	-	-	-
Services and Supplies Capital Outlay				-	- 1	ē.		-	
Special Payments Subtotal				-	0+0	-	8 ∸ (3 = 0	-
Package No. 060: Technical Adjustments Personal Services Services and Supplies			82,505 1,569,357	15,051 479,009		22,973 248,105	44,481 842,243	120	
Capital Outlay Special Payments			1,369,337 1,944 5,469,430	479,009		1,944 70,536	5,398,894	•	
Subtotal Subtotal: 2015-17 CSL Budget	126	112,68	7,123,236	494,060 15,436,692	-	343,558 2,971,438	6,285,618 112,336,464		-
Substitution of the substi	120	11200	1000, 410,04	1047001072	0	2011(450)	112230404		
2015-17 CSL Budget by Category	126	112,68	25,185,534	10,433,869	0	1,344,731	13,406,934	0	
Personal Services			22,063,403 7,776	5,002,823	0	1,336,785 7,776	15,723,795	0	19
Personal Services Services & Supplies Capital Outlay			1,770	0	0				
Services & Supplies			83,487,881	0	0	282,146 0	83,205,735 0	0	
Services & Supplies Capital Outlay Special Payments	126	112.68		0	0	282,146	83,205,735	6200	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 670: Revenue Shortfalls	126	112.68	83,487,881	0	0	282,146 0	83,205,735 0	6200	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies	126	112.68	83,487,881	0	0	282,146 0	83,205,735 0	62.0	(
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments	126	112.68	83,487,881	0	0	282,146 0	83,205,735 0	62.0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal			83,487,881	0	0	282,146 0	83,205,735 0	62.0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments			83,487,881	0	0	282,146 0	83,205,735 0	62.0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Compensation of the Services Services and Supplies Capital Outlay Special Payments Subtotal			83,487,881	0	0	282,146 0	83,205,735 0	62.0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Compersonal Services Services and Supplies Capital Outlay Special Payments Subtotal Services Serv	nunity B	ased Service	83,487,881	0	0	282,146 0	83,205,735 0	62.0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote Innovative Health Personal Services	nunity B	ased Service	83,487,881 130,744,594	0 0 15,436,692	0	282,146 0 2,971,438	83,205,735 0 112,336,464	62.0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay	nunity B	ased Service	83,487,881 130,744,594	0 0 15,436,692	0	282,146 0 2,971,438	83,205,735 0 112,336,464	62.0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Compersonal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay	nunity B	ased Service	83,487,881 130,744,594	0 0 15,436,692	0	282,146 0 2,971,438	83,205,735 0 112,336,464	62.0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Comperence of Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S	sased Service Solutions - H 7.98	1,786,752 3,014,671	0 0 15,436,692		282,146 0 2,971,438	83,205,735 0 112,336,464	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Compersonal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services	System S	sased Service Solutions - H 7.98	1,786,752 3,014,671	0 0 15,436,692		282,146 0 2,971,438	83,205,735 0 112,336,464	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Commersonal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies	System S	sased Service Solutions - H 7.98	1,786,752 3,014,671	0 0 15,436,692		282,146 0 2,971,438	83,205,735 0 112,336,464	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S	sased Service Solutions - H 7.98	1,786,752 3,014,671	0 0 15,436,692	-	282,146 0 2,971,438	83,205,735 0 112,336,464	-	
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Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Compersonal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S	sased Service Solutions - H 7.98	1,786,752 3,014,671	0 0 15,436,692	-	282,146 0 2,971,438	83,205,735 0 112,336,464	-	
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Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Comperence of Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services	System S 21 e & Cap	sased Service Solutions - H 7.98	1,786,752 3,014,671	0 0 15,436,692	-	282,146 0 2,971,438	83,205,735 0 112,336,464	-	
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Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Commersonal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S 21 e & Cap	sased Service Solutions - H 7.98	1,786,752 3,014,671	0 0 15,436,692	-	282,146 0 2,971,438	83,205,735 0 112,336,464	-	
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Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Comperency Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Accupplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S 21 e & Cap	sased Service Solutions - H 7.98	1,786,752 3,014,671	0 0 15,436,692	-	282,146 0 2,971,438	83,205,735 0 112,336,464	-	
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Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 41: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S 21 e & Cap	sased Service Solutions - H 7.98	1,786,752 3,014,671	0 0 15,436,692	-	282,146 0 2,971,438	83,205,735 0 112,336,464	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services	System S 21 c & Cap	Solutions - H 7.98	1,786,752 3,014,671 4,801,423	893,376 1,509,552 2,402,928	-	282,146 0 2,971,438	83,205,735 0 112,336,464	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S 21 c & Cap	Solutions - H 7.98	1,786,752 3,014,671 4,801,423	893,376 1,509,552 2,402,928	-	282,146 0 2,971,438	83,205,735 0 112,336,464	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	nunity B System S 21 c & Cap	Solutions - H 7.98	1,786,752 3,014,671 4,801,423 1,023,376 219,057	0 0 0 15,436,692	-	282,146 0 2,971,438	893,376 112,336,464 - - - 893,376 1,505,119 0 2,398,495	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S 21 c & Cap	Solutions - H 7.98	1,786,752 3,014,671 4,801,423	893,376 1,509,552 0 2,402,928	-	282,146 0 2,971,438	893,376 112,336,464 - - - 893,376 1,505,119 0 2,398,495	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Commersonal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	nunity B System S 21 c & Cap	Solutions - H 7.98	1,786,752 3,014,671 4,801,423 1,023,376 219,057 1,242,433	0 0 15,436,692	-	282,146 0 2,971,438	893,376 112,336,464 - - - 893,376 1,505,119 0 2,398,495	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	nunity B System S 21 c & Cap	Solutions - H 7.98	1,786,752 3,014,671 4,801,423 1,023,376 219,057 1,242,433	0 0 15,436,692	-	282,146 0 2,971,438	893,376 112,336,464 - - - 893,376 1,505,119 0 2,398,495	-	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 201: REAL D Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S 21 e & Cap eases	Solutions - H 7.98 Increase	1,786,752 3,014,671 4,801,423 1,023,376 219,057 1,242,433 1,540,111 231,041 1,771,152	0 0 0 15,436,692	0	282,146 0 2,971,438	\$3,205,735 0 112,336,464 	0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Compersonal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 201: REAL D Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	nunity B System S 21 c & Cap	Solutions - H 7.98	1,786,752 3,014,671 4,801,423 1,023,376 219,057 1,242,433 1,540,111 231,041 1,771,152	0 0 0 15,436,692	0	282,146 0 2,971,438	83,205,735 0 112,336,464 - - 893,376 1,505,119 2,398,495 - - 321,225 68,124 389,349	0	
Services & Supplies Capital Outlay Special Payments Debt Service Subtotal Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Come Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 201: REAL D Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 201: REAL D Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S 21 e & Cap eases	Solutions - H 7.98 Increase	1,786,752 3,014,671 4,801,423 1,023,376 219,057 1,242,433 1,540,111 231,041 1,771,152	0 0 15,436,692	0	282,146 0 2,971,438	\$93,376 112,336,464 	0	

Package Detail of 2015-17 Governor's Balanced Budget Medical Assistance Programs

Section Sect	020.01			00/6/90/00/90/00/	Assistance P	rograms				
Security	020-01	POS	FTE TOTA	ALL			Other	Federal		
		400	400.00			runds		WARREN TO THE COLUMN TO THE CO	Other	Federal
Description	Services & Supplies	499	490,85	188,602,877					-	125 188
	Special Payments			10,561,814,491	984,366,388		1,845,204,673	7,732,243,430	-	-
Process Continue Statement	2013-15 Legislatively Approved Budget	499	490.85		1,056,182,581		1,917,819,608	7,851,117,274		-
Description		-	12.22	/p== -=	0 = 0 =		24 22 3 3 3 3			
Bar Order Service Adjustment Common Processing Common Proces		-16	-16.00	AND THE RESIDENCE OF SECTION AND ADDRESS OF SECTION ADDRESS OF SECTION AND ADDRESS OF SECTION ADDR	858,718	3.00	(1,864,130)	446,141	-	9 - 8
	Base Debt Service Adjustment			0						
Francis Francis Francis Francis Francis Francis Francis Francis Franci	•	183	474 85	72	1.057.041.200		1,915,955,479	7.851 563 415		
No. of Control Principles 10.00	Essential Packages:	403	7/4.03	. 0,027,000,172	1,007,041,239		1,710,700,478	7,001,000,415	-	7
Section of Control	Non-PICS Personal Services/Vacancies			143.498	100 849		(21 410)	64.068		
Description	Services and Supplies			0	.00,049		(21,419)	04,008		
Processor State Control Control Processor State Contro	Special Payments Subtotal			0	100,849	-	(21,419)	64,068		-
Design Col.	Package No. 020 Phased-In Programs Excl. One-Time Costs			98.096.0) (B.C.06	CHARGES VIX		ones Addito	CH.177.196040		
	Services and Supplies	2	2,00				(3,320,926)			•
Secretary Secr	Special Payments Subtotal					-				_
Service & Segrica Court	Cost of Goods & Services									
Califo Cadio	AT 1000-0000 00000 000000 00000			5,404 409	1.217.804		1.945.088	2.240.617	=	nero
Medical Infaline	Capital Outlay Special Payments			0		-		•		
Section Control Prince Section Control P	Medical Inflation:			ACCUPATION OF POSSIBLE	2004		570 (200-100) (200-100)	All Herbert Street		
Selection	Capital Outlay			0	25 2000000	<u></u>	200000000000000000000000000000000000000	W. Graden and A.	Ę	
Product Section Control	Subtotal Package No. 040: Mandated Caseload	CTOR	95000 to a	624,203,849	69,176,021			453,633,037		•
Section Sect	Personal Services Services and Supplies	43	43,00	1,522,114						
Printing Pri	Special Payments			1,855,772,011						1 €
Secretary and Surgical 15,9711 7,790,252 (6,541,660) (1,546,56	Package No. 050: Fund Shifts/Revenue Reduc Personal Services	tions		2,971	898,859	-	(908,793)		-	
Parliago No. 1971 Resident September Company Com	Services and Supplies Capital Outlay			(2,971)	7,789,383		(6,543,400)	(1,248,954)		
Personal Services Capital Oxforder Capit	Subtotal					i				
Color Outly Solitors Color Outly Solitors Color Co	Personal Services				(210.869)		(2,846)	(210.851)		
Section Sect	Capital Outlay Special Payments			421,720	2450-0-224-0-60			38.17.433453455		
State Stat		528	519.85		1,852,327,029	- 0		8,909,693,375	. 0	0
Perconal Services S23 59.55 79.54.220 26.45.2488 0 1.365.3764 41.44.44 0 0 2.55.556 79.51.17.1 0 0 0 0 0 0 0 0 0										
Perconal Services S23 59.55 79.54.220 26.45.2488 0 1.365.3764 41.44.44 0 0 2.55.556 79.51.17.1 0 0 0 0 0 0 0 0 0	2015-17 CSL Budget by Category			T						
Cycled Codary	Personal Services	528	519.85					17 (18 (18 (18 (18 (18 (18 (18 (18 (18 (18		0
Debt Services	Capital Outlay			0	0	0	0	0	0	0
Package Na. 979: Revenue Sharefulle	Debt Service			0	0	0	0	0	0	0
Priciage No. 407; Fromote and Support Community Based Services	Subtotal	528	519.85	11,648,035,855	1,852,327,029	0	886,015,451	8,909,693,375	0	0
Services and Supplies				•						
Fackage No. 407: Promote and Support Community Based Services	Services and Supplies Capital Outlay			0						
Peneral Services Compile Control (Control	Special Payments			0		_	-			*
Services and Simplies		nunity Base	d Services							
Package No. 407: Fromote Innovative Health System Solutions - HP	Services and Supplies			0						
Package No. 402: Promote Innovative Health System Solutions - IIP	Special Payments			0						
Personal Services	Package No. 402: Promote Innovative Health	System Solu	tions - HP							
Package No. 407: FH Ratifation Protection Fee & Cap Increase Package Services and Supplies Services Services and Supplies Services Services and Supplies Services Ser	Personal Services Services and Supplies			0						
Package No. 407: FH Redistion Protection For & Cap Increase Personal Services Cap Increase Personal Services Cap Increase Cap Inc	Special Payments			0			10 E			
Personal Services and Supplies 0 0 0 0 0 0 0 0 0	Package No. 407: PH Radiation Protection Fee	& Cap Inc	rease							
Capital Outlay Special Pyrments	Personal Services Services and Supplies			0						
Package No. 408: PH Senate Bill 333 Fee Increases Personal Services O Carpital Quality Carpital Quality O Carpital Quality	Capital Outlay Special Payments			0						
Personal Services 0 0 0 0 0 0 0 0 0		nsee		0						
Capital Outlay Special Psyments O O Capital Outlay Special Psymens O O Capital Outlay Ca	Personal Services	4303								
Package No. 91: September Eboard Personal Services and Supplies O	Capital Outlay Special Payments			0						
Personal Services	Subtotal			0						
Capital Outlay Special Payments O Subtotal	Personal Services	ent								
Package No. 31: September Eboard	Capital Outlay			0						
Personal Services 0 0	Subtotal									
Services and Supplies O O O O O O O O O				0						
Package No. 90: Analyst Adjustments	Services and Supplies			0						
Package No. 90: Analyst Adjustments	Special Payments	9		0	·	μ	<u>≅</u> 8	_	<u></u>	_
Personal Services -23 -23 .00 (3.434,526) (1.717,263) (1.717,263) (1.717,263) Services and Supplies (1.806,985) (1.806,985) (906,812) (906,812) (906,812) (906,812) (906,812) (906,812) (906,812) (906,812) (906,812) (1.717,263) (900,173) (1.717,263) (900,173) (1.717,263) (1.7	370000000000000000000000000000000000000			v	-	-	-		-	-
Capital Outlay Special Payments 1,603,224,893 (634,808,710) 1,088,524,950 1,149,508,653 1,149,508,653 1,597,983,382 (637,432,785) - 1,088,524,950 1,146,891,217 -	Personal Services	-23	-23.00							
Subtotal 1,597,983,382 (637,432,785) - 1,088,524,950 1,146,891,217 -	Capital Outlay			0	**************************************			10800.000.000.000		
Personal Services 22 22.00 8,961,344 1,593,172 7,368,172 9,306,676 0 0 0 0 0 0 0 0 0						<u></u>	And the second of the second o		-	-
Personal Services and Supplies 22 22.00 8,961,344 1,593,172 1,038,314 9,306,676 0 0 0 0 0 0 0 0 0				5940						
Capital Outlay Special Payments Capital Outlay Special Payments Capital Outlay Special Payments Capital Outlay Services and Supplies Capital Outlay Special Payments Subtotal Capital Outlay Special Payments Subtotal Capital Outlay Special Payments Subtotal Services & Supplies Subtotal Subtotal Subtotal Subtotal Services & Supplies Subtotal Subto		22	22.00		1,593,172					
Special Payments	Services and Supplies						5.00			
Package No. 501: Measure 91 Implementation	Special Payments					Tipl			c <u>us</u> te	1941
Personal Services Services and Supplies Capital Outlay O Subtotal O Subtotal O Subtotal O Subtotal O Services & Supplies O O O O O O O O O	20048279566412			(00,343,723)	404040 / U	-	(17,000,001)	(34,734,304)		-
Capital Outlay Special Payments 0 0 -	Personal Services									
Subtotal 0	Capital Outlay			0						
2015-17 Gov Budget by Category Personal Services 527 518.85 85,270,038 36,296,389 0 1,808,396 47,165,253 0 5,000 0 0 0 0 0 0 0 0 0					1920	2	¥	-		74
Personal Services 527 518.85 85,270,038 36,296,389 0 1,808,396 47,165,253 0 Services & Supplies 194,937,946 48,963,766 0 62,355,964 83,618,216 0 Capital Outlay 0 0 0 0 0 0 0 Special Payments 12,897,467,530 1,131,882,959 0 1,892,718,010 9,872,866,561 0 Debt Service 0 0 0 0 0 0		-		-						
Capital Outlay 0 0 0 0 0 0 Special Payments 12,897,467,530 1,131,882,959 0 1,892,718,010 9,872,866,561 0 Debt Service 0 0 0 0 0 0 0	Personal Services	527	518.85						1000	0
Debt Service 0 0 0 0 0 0 0	Capital Outlay			0	0	0	0	0	0	0
	Debt Service			0	0	0	0	0	0	0
Subtotal 527 518.85 13,177,675,514 1,217,143,114 0 1,956,882,370 10,003,650,030 0 HADDATA/Ext[Files/LIS-17 GBB Documents/OHA Division Budget Build at GBB	Subtotal	527	518.85	13,177,675,514	1,217,143,114	0	1,956,882,370	10,003,650,030	0	0

				-17 Governor' Mental Healtl		Budget			
020-05	POS	TOTAL		General Fund	Lottery Funds	Other Funds	TYPE Federal Funds	Non! Other	imited Federal
2013-15 Legislatively Approved Budget Personal Services Services & Supplies Capital Outlay Special Payments	2,505	2,236.88	396,507,306 61,428,662 602,858 516,097,603	338,966,757 38,244,395 599,916 283,598,557	1,069,184 1,661,163 7,862,185	14,498,419 7,873,701 1,467 37,691,106	41,972,946 13,649,403 1,475 186,945,755		
Debt Service 2013-15 Legislatively Approved Budget Base Budget Adjustments: Personal Services Inflationary Increases	2,505	2,236,88	974,636,429	661,409,625	10,592,532	60,064,693	242,569,579		-
Personal Service Exceptions *[Listed Individually]* Base Debt Service Adjustment	-168	98,68	27,948,862 0 0 0	25,484,262	46,864	1,301,700	1,116,036	1 €2	
Base Nonlimited Adjustment Subtotal: 2015-17 Base Budget	2,337	2,335.56	1,002,585,291	686,893,887	10,639,396	61,366,393	243,685,615	-	-
Essential Packages: Package No 010 Non-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay			10,967,423 0 0	9,173,814	(6,170)	50,463	1,749,316	sa Ti	
Special Payments Subtotal Package No. 020 Phased-in Programs Excl. One-Time Costs			0 10,967,423	9,173,814	(6,170)	50,463	1,749,316	-	-
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 030 Cost of Goods & Services Standard Inflation	177	177.00	33,327,363 17,668,681 0 9,575,301 60,571,34 5	33,633,802 18,532,357 9,289,755 61,455,914	:	(196,842) 645,837 4,896,000 5,344,995	(1,509,597) (1,509,513) (4,610,454) (6,229,564)	2	:
Services & Supplies Capital Outlay Special Payments Medical Inflation:			1,812,392 18,086 15,228,157 0	1,137,474 17,998 8,318,959	49,856 235,866	260,696 44 1,130,733	364,366 44 5,542,599	18 18 20	
Services & Supplies Capital Outlay Special Payments Subtotal Package No. 040: Mandated Caselond Personal Services Services and Supplies			186,871 0 1,455,987 18,701,493 0 721,374	87,690 878,401 10,440,522 721,374	4,206	19,610 130,209 1,541,292	75,365 447,377 6,429,75 1		1
Capital Outlay Special Payments Subtotal Package No. 050: Fund Shifts/Revenue Redue Personal Services Sequence and Supplies	ctions		0 20,530,874 21,252,248 0	12,858,189 13,579,563		9	7,672,685 7,672,685	1	1
Services and Supplies Capital Outlay Special Payments Subtotal Package No. 060: Tech Adjustments Personal Services Services and Supplies Capital Outlay	53	53.00	0 0 0 0 19,850 -19,850	1,275,795 (11) (82,236) 1,193,548 19,843 (19,843)	-	(2,903,300) (2,903,300) 7 (7)	(1,275,795) 11 2,985,536 1,709,752	-	
Special Payments Subtotal Subtotal: 2015-17 CSL Budget	2,567	2,565.56	1,114,077,800	782,737,248	10.923,154	65,399,843	255,017,555	- 0	-
Subrotai: 2015-17 CSL Budget	2,567	2,565.56	1,114,077,800	782,737,248	10,923,154	65,399,843	255,017,555	0	0
2015-17 CSL Budget by Category Personal Services Services & Supplies Capital Outlay Special Payments Debt Service	2,567	2,565.56	468,770,804 81,798,130 620,944 562,887,922 0	407,278,478 59,979,242 617,903 314,861,625 0	1,109,878 1,715,225 0 8,098,051	15,653,747 8,799,837 1,511 40,944,748 0	44,728,701 11,303,826 1,530 198,983,498 0	0 0 0 0	0 0 0 0
Subtotal	2,567	2,565.56	1,114,077,800	782,737,248	10,923,154	65,399,843	255,017,555	0	0
Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal			0 0 0 0	-	_	_	2	_	
Package No. 401: Promote and Support Com Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	5	4.83	856,417 179,304 0 3,880,800 4,916,521	856,417 179,304 3,880,800 4,916,521	E.	ē	-	-	7.
Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System Sol	utions - HP	0 0 0 0 0						
Package No. 407: PH Radiation Protection Fe Personal Services Services and Supplies Capital Outlay Special Payments Subtotal		rease	0 0 0 0 0						
Package No. 408: PH Senate Bill 333 Fee Incr Personal Services Services and Supplies Capital Outlay Special Payments Subtotal			0000000			a si			
Package No. 409: Transparency and Engagen Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	ent		0 0 0 0						
Package No. 31: September Eboard Personal Services Services and Supplies	1	1.00	210,587 26,102	210,587 26,102					
Capital Outlay Special Payments Subtotal			5,917,225 6,153,914	5,917,225 6,153,914			-	ŧ	¥
Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	-177	-177,00	-30,676,460 -8,169,898 0 -4,500,322 -43,346,680	(30,676,460) (12,169,898) (14,477,695) (57,324,053)	(570,033) (570,033)	4,000,000 12,200,746 16,200,746	(1,653,340) (1,653,340)		
Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments			12,175,109 16,184,417 0 21,912,480	10,403,715 14,186,688 (1,065,320)		984,266 1,308,374 977,800	787,128 689,355 22,000,000		<u>.s</u>
Subtotal Package No. 501: Measure 91 Implementation Personal Services	2	2.00	50,272,006 345,154	23,525,083	-	3,270,440 345,154	23,476,483		
Services and Supplies Capital Outlay Special Payments Subtotal			573,464 0 1,358,618 2,277,236	-		573,464 1,358,618 2,277,236	-		
2015-17 Gov Budget by Category Personal Services Services & Supplies Capital Outlay Special Payments Debt Service	2,398	2,396.39	451,681,611 90,591,519 620,944 591,456,723 0	388,072,737 62,201,438 617,903 309,116,635 0	1,109,878 1,715,225 0 7,528,018	16,983,167 14,681,675 1,511 55,481,912 0	45,515,829 11,993,181 1,530 219,330,158 0	0 0 0 0	0 0 0 0
Subtotal	2,398	2,396.39	1,134,350,797	760,008,713	10,353,121	87,148,265	276,840,698	0	0

	P	ackage D	etail of 2015-17 (PE		ilanced Bu	ıdget			
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other	limited Feder
2013-15 Legislatively Approved Budget Personal Services Services & Supplies Capital Outlay Special Payments Debt Service	20	19.50	23,123,823 1,508,659,078 9,515,000	(#) (#) (#)		23,123,823 1,508,659,078 - 9,515,000	1.5		
2013-15 Legislatively Approved Budget	20	19.50	1,541,297,901	•		1,541,297,901	•	•	-
Base Budget Adjustments: Personal Services Inflationary Increases 13.0% Personal Service Exceptions {Listed Individually} Base Debt Service Adjustment	(1) (1.00	(248,286)	2	-	(248,286)			
Base Nonlimited Adjustment Subtotal: 2015-17 Base Budget	19	18.50	1,541,049,615			1,541,049,615	erenden - Gr		-
Essential Packages: Package No. 010 Non-PICS Personal Services/Vacancies Personal Services Services and Supplies			599,658			599,658			
Capital Outlay Special Payments Subtotal Package No. 020 Phased-In Programs Excl. One-Time Costs Personal Services			599,658	×	-	599,658		-	-
Services and Supplies Capital Outlay Special Payments Subtotal Package No. 030			(1,965,000) (1,965,000)	<u>.</u>	, ,	(1,965,000) (1 ,965,000)			-
Cost of Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments			45,281,823 226,500			45,281,823 - 226,500			
Medical Inflation at 3.4% per year 6.9% Services & Supplies			58,916,518		ir	58,916,518			
Capital Outlay Special Payments Subtotal Package No. 040: Mandated Caseload Personal Services Services and Supplies			104,424,841	:	•	104,424,841	:		
Capital Outlay Special Payments Subtotal Package No. 050: Fund Shifts/Revenue Reduce Personal Services Services and Supplies	ctions			÷	:	3	:		-
Capital Outlay Special Payments Subtotal Package No. 060: Technical Adjustments Personal Services Services and Supplies			(15,805)		٠	- (15,805)			÷
Capital Outlay Special Payments Subtotal			(15,805)			(15 905)			
Subtotal: 2015-17 CSL Budget	19	18.50	1,643,509,456			(15,805) 1,644,093,309			
000 T 000 T 100 T				T					
015-17 CSL Budget by Category Personal Services Services & Supplies	19	18.50	23,459,390 1,612,857,419	0	0	23,459,390 1,612,857,419	0	0	
Capital Outlay Special Payments			7,776,500	0	0	7,776,500	0	0	
Debt Service Subtotal	19	18,50	1,644,093,309	0	0	1,644,093,309	0	0	
Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal							_		
ackage No. 401: Promote and Support Com	munity E	ased Services							
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal				.¶8 •.:		:	-	•	-
nckage No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System :	Solutions - HI		90 90	:	-	-	ŭ.	
nckage No. 407: PH Radiation Protection Fe Personal Services Services and Supplies Capital Outlay Special Payments	e & Cap	Increase		_	_		_		_
Subtotal nekage No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay	enses			*	•	-		-	
Special Payments Subtotal ackage No. 409: Transparency and Engagem Personal Services	ent			1	÷	4	•	22	•
Services and Supplies Capital Outlay Special Payments Subtotal			1		-	3 - 0 3 - 0	;#:) #:	:	: -
ckage No. 81: September Eboard Personal Services									•
Services and Supplies Capital Outlay Special Payments Subtotal						-		-	•
Services and Supplies Capital Outlay Special Payments Subtotal sekage No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay		a a	1,000,000	:	-	1000	:		•
Services and Supplies Capital Outlay Special Payments Subtotal tekage No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal		Ð	1,000,000		•	1,000,000	:		
Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	3	3.00		;		1,000,000	88.1		
Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	3	3.00	1,000,000 544,691 80,505		:	1,000,000 1,000,000 544,691 80,505	88.1	-	
Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 501: Measure 91 Implementation Personal Services Services and Supplies	3	3.00	1,000,000 544,691 80,505	:		1,000,000 1,000,000 544,691 80,505	88.1		:
Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal nekage No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	22	3,00	1,000,000 544,691 80,505		:	1,000,000 1,000,000 544,691 80,505	88.1		

P × 11		TOTA	ALS	OEBB		FOND	ТҮРЕ	
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Noni Other
2013-15 Legislatively Approved Budget Personal Services	24	24,00	4,697,872			4,697,872		
Services & Supplies Capital Outlay			6,973,265			6,973,265		-
Special Payments Debt Service			1,628,315,600	74		21,600	-	1,628,294,0
2013-15 Legislatively Approved Budget Base Budget Adjustments:	24	24.00	1,639,986,737	-		11,692,737	•	1,628,294,0
Personal Services Inflationary Increases 13.0%	(2)	(2.00)	37,755			37,755		
Personal Service Exceptions {Listed Individually}	(2)	(2.00)	31,133	-	-	31,733		
Base Debt Service Adjustment Base Nonlimited Adjustment			87,493,088					87,493,0
Subtotal: 2015-17 Base Budget	22	22.00	1,727,517,580			11,730,492		1,715,787,0
Essential Packages: Package No. 010								
Non-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments			(11,747)			(11,747)		
Subtotal Package No. 020 Phased-In Programs Excl. One-Time Costs			(11,747)	-	-	(11,747)		
Personal Services Services and Supplies Capital Outlay			(451,903)			(451,903)		
Special Payments Subtotal			(21,600) (473,503)	-	<u>.</u>	(21,600) (473,503)	ig	
Package No. 030 Cost of Goods & Services			V.11.1.1.1.2			(
Standard Inflation 3.0% Services & Supplies Capital Outlay			270,580			270,580		
Capital Outlay Special Payments OEBB Trend Inflation 11.5%				-		-	ë	
Services & Supplies Capital Outlay			14,770			14,770		
Special Payments Subtotal Package No. 040: Mandated Caseload			285,350	-		285,350	<u></u>	
Personal Services Services and Supplies								
Capital Outlay Special Payments Subtotal				1 -0				
Package No. 050: Fund Shifts/Revenue Reduc Personal Services	tions			/ = 35	-	•	-	
Services and Supplies Capital Outlay Special Payments								
Subtotal Package No. 060: Technical Adjustments			V/10 to 10 t	-	-	-	-	
Personal Services Services and Supplies Capital Outlay			(15,858)			(15,858)		
Special Payments Subtotal			(15,858)			(15,858)	-	
Subtotal: 2015-17 CSL Budget	22	22.00	1,727,301,822			11,514,734		1,715,787,08
		<u></u>						
2015-17 CSL Budget by Category Personal Services	22	22.00	4,708,022	0	0	4,708,022	0	
Services & Supplies Capital Outlay	.e.=/.	securita.	6,806,712	0	0	6,806,712	0	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Special Payments Debt Service			1,715,787,088	0	0	0	0	1,715,787,08
Subtotal	22	22.00	1,727,301,822			11,514,734		1,715,787,08
Package No. 070: Revenue Shortfalls				T				
Personal Services Services and Supplies Capital Outlay								
Special Payments Subtotal				_		_	rer	
Package No. 401: Promote and Support Com- Personal Services	munity B							
C. J. C. T.	2.3	ased Services	I					
Services and Supplies Capital Outlay		ased Services						
Services and Supplies Capital Outlay Special Payments Subtotal		ased Services		e .	•		-	-
Capital Outlay Special Payments			-	ı		-	1	
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay		505- W 500		:	ď	5	ü	-
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies		505- W 500		:			10	-
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences	System S	Solutions - HF	-	:	9.0			Aed
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences and Supplies Capital Outlay Capital Outlay	System S	Solutions - HF	-	:	78.	-	B .	Aed
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies	System S	Solutions - HF	-	:	9.6		11 11	200
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services	System S	Solutions - HF	-	:	200 200		20 00 00	-
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fer Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Capital Outlay	System S	Solutions - HF	-	:	2.0 0.0 2.0		5.5	190
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies	System S	Solutions - HF	-	:	76 13 35		23 13 13	190
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fer Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services	System S c & Cap	Solutions - HF		:	23 23 23	-	11 21 11	150
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S c & Cap	Solutions - HF	450,000		936 83 85	- 450,000		190
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies	System S c & Cap	Solutions - HF				-		150
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard	System S c & Cap	Solutions - HF	450,000	:		450,000		-
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S c & Cap	Solutions - HF	450,000			450,000	11 11 11 11 11 11 11 11 11 11 11 11 11	-
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Supplies Capital Outlay Special Payments	System S c & Cap	Solutions - HF	450,000			450,000	2.2 2.3 2.5 2.5	-
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S c & Cap	Solutions - HF	450,000	-		450,000 450,000		-
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services	System S c & Cap	Solutions - HF	450,000	-		450,000 450,000		-
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ference and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S c & Cap	Solutions - HF	450,000 450,000	2 -	* * * * * * * * * * * * * * * * * * * *	450,000 450,000		-
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies	System S c & Cap	Solutions - HF	450,000	-		450,000 450,000		- (1,715,787,08
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S c & Cap	Solutions - HF	450,000 450,000	2 -		- 450,000 450,000		- (1,715,787,08
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S c & Cap	Solutions - HF	450,000 450,000 (82,300,000) 1,633,487,088	2 -		450,000 450,000 1,633,487,088 1,633,487,088		- (1,715,787,08
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ference Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S e & Cap	Increase	450,000 450,000 (82,300,000) 1,633,487,088	2 -		450,000 450,000 1,633,487,088 1,633,487,088	1.00 (F)	- (1,715,787,08
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ference Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S e & Cap	Increase	450,000 450,000 (82,300,000) 1,633,487,088	2 -		450,000 450,000 1,633,487,088 1,633,487,088		- (1,715,787,08)
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ference Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S e & Cap	Increase	(82,300,000) 1,633,487,088	2 -		1,633,487,088 1,633,487,088 260,338 27,210		- (1,715,787,088 (1,715,787,088
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 501: Measure 91 Implementation Personal Services Services and Supplies	System S e & Cap	Increase	(82,300,000) 1,633,487,088	2 -		1,633,487,088 1,633,487,088 260,338 27,210		- (1,715,787,08 (1,715,787,08)
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ference Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S e & Cap	Increase	(82,300,000) 1,633,487,088			1,633,487,088 1,633,487,088 260,338 27,210 287,548		- (1,715,787,083 (1,715,787,083
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ferences Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 41: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S e & Cap	Increase	(82,300,000) 1,633,487,088			1,633,487,088 1,633,487,088 260,338 27,210		- (1,715,787,088 (1,715,787,088
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ference Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S e & Cap	Increase	450,000 450,000 (82,300,000) 1,633,487,088 260,338 27,210 287,548	-	0	1,633,487,088 1,633,487,088 1,633,487,088 260,338 27,210 287,548		(1,715,787,088
Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Ference Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S e & Cap	Increase	450,000 450,000 (82,300,000) 1,633,487,088 260,338 27,210 287,548			450,000 450,000 1,633,487,088 1,633,487,088 260,338 27,210 287,548		(1,715,787,088

	Pa	ckage De		17 Governor olic Health	's Balance	ed Budget		31	
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Pederal Funds	Non Other	limited Federal
2013-15 Legislatively Approved Budget Personal Services Services & Supplies Capital Outlay Special Payments Debt Service	719	697,90	129,258,852 94,495,347 277,784 299,047,367	10,554,194 5,623,677 - 24,018,963		39,563,842 36,666,265 27,784 11,905,885	79,140,816 51,405,405 250,000 121,193,468		800,000 101,929,051
2013-15 Legislatively Approved Budget Base Budget Adjustments: Personal Services Inflationary Increases 5.5% Personal Service Exceptions {Listed Individually} Base Debt Service Adjustment	(34		523,079,350 (2,141,005)	40,196,834 333,982	<u>.</u>	88,163,776 1,051,579	(3,526,566)	40,000,000	102,729,051
Base Nonlimited Adjustment Subtotal: 2015-17 Base Budget Essential Packages:	685	671.62	520,938,345	40,530,816	-	89,215,355	248,463,123	40,000,000	102,729,051
Package No. 010 Non-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay			58,217	11,100		17,340	29,777		
Special Payments Subtotal Package No. 020 Phased-in Programs Excl. One-Time Costs			58,217	11,100	=	17,340	29,777	-	=
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 030	18	14	2,402,767 (776,623) (495,957) 1,130,187	(381,701) (495,957) (877,658)	3	5,078 5,078	2,402,767 (400,000) 2,002,767	3E3	
Cost of Goods & Services Increase/(Decrease) Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments			863,915 806,479	162,400 697,240		701,515 116,224	(6,985)		i.e.
Medical Inflation: 1.5% Services & Supplies			38,175	26,092		12,083			
Capital Outlay Special Payments Subtotal Package No. 040: Mandated Caseload Personal Services Services and Supplies			251,835 1,960,404	119,746 1,005,478	*: ±	59,719 889,541	72,370 65,385	•	.•
Capital Outlay Special Payments Subtotal Package No. 050: Fund Shifts/Revenue Reducti Personal Services Services and Supplies Capital Outlay	ions			*	2	<u>.</u> €	÷	a	
Special Payments Subtotal Package No. 060: Technical Adjustments				379,956 379,956		(379,956) (379,956)			
Personal Services Services and Supplies Capital Outlay			(15,340)	(14,699)	2	(641)		41	
Special Payments Subtotal Subtotal: 2015-17 CSL Budget	703	685.92	1,648,000 1,632,660 524,028,936	1,648,000 1,633,301 42,682,993		(641) 89,746,717	250,561,052	40,000,000	102,729,051
2015-17 CSL Budget by Category Personal Services Services & Supplies	703	685,92	129,563,491 94,620,814	10,884,577 5,430,468	0	40,632,120 37,384,941	78,046,794 51,005,405	0	0 800,000
Capital Outlay Special Payments			277,784 301,257,724	0 26,367,948	0	27,784 11,701,872	250,000 121,258,853	0 40,000,000	0 101,929,051
Debt Service Subtotal	703	685.92	525,719,813	42,682,993	0	89,746,717	250,561,052	40,000,000	102,729,051
Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	(6)	(6.00)	(831,484) (1,198,607) (194,624) (2,224,715)			(831,484) (1,198,607) (43,325)	(151,299)		
Package No. 401: Promote and Support Comm Personal Services Services and Supplies Capital Outlay Special Payments	unity Bas	ed Services	(acquesting (1 a))		-	(2,073,416)	(151,299)		-
Subtotal Package No. 402: Promote Innovative Health S Personal Services Services and Supplies Capital Outlay	ystem Sol	utions - HP		-	*	*	ve.	-	
Special Payments Subtotal	. C Y.			0=1	-	-	-	-	-
Package No. 407: PH Radiation Protection Fee of Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	& Cap In	3.00	494,780 98,975 0 0 593,755	0	0	494,780 98,975 593,755	0	o	0
Package No. 408: PH Senate Bill 333 Fee Increa Personal Services	ses 3	3.00	344,336		130 1	344,336			
Services and Supplies Capital Outlay Special Payments Subtotal Package No. 409: Transparency and Engagemer	ıt .		1,092,000 0 0 1,436,336	0	0	1,092,000	0	o	0
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal					-		-	ו	
Package No. 81: September Eboard Personal Services Services and Supplies	4	4.00	666,254 796,737			666,254 796,737			
Capital Outlay Special Payments Subtotal			796,737 0 0 1,462,991	0	0	796,737 1,462,991	0	0	0
Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	0		0 (2,240,000) 0 (2,560,000) (4,800,000)	(000,008) (000,008)	0	(2,240,000) (1,760,000) (4,000,000)	0	0	0
Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay	6	3,43	581,947 5,422,536 80,246	(80,246) 80,246		4,087,020	581,947 1,415,762		
Special Payments Subtotal Package No. 501: Measure 91 Implementation			6,084,729	80,246	0	4,087,020	1,997,709	0	0
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	2	2.00	281,757 137,528 0 0 419,285	0	0	281,757 137,528 419,285	0	o	0
2015-17 Gov Budget by Category Personal Services Services & Supplies Capital Outlay	715	695	131,101,081 98,729,983 358,030	10,884,577 5,350,222 80,246	0 0 0	41,587,763 40,158,594 27,784	78,628,741 52,421,167 250,000	0 0	00,000 00,000
Special Payments Debt Service Subtotal	715	695,35	298,503,100 528,692,194	25,567,948 0 41,882,993	0	9,898,547 0 91,672,688	121,107,554 0 252,407,462	40,000,000 0 40,000,000	101,929,051 0 102,729,051

	Pac	kage De		17 Governor icensing Off		d Budget			
	POS	FIE	ALS	General	Lottery	FUND T	Federal	Nonli	mited
2013-15 Legislatively Approved Budget Personal Services Services & Supplies Capital Outlay Special Payments Debt Service	35		FUNDS	Fund	Funds	Funds 2,757,894 1,199,282	Funds	Other	Federal
2013-15 Legislatively Approved Budget Base Budget Adjustments: Personal Services Inflationary Increases 5.5% Personal Service Exceptions [Listed Individually] Base Debt Service Adjustment Base Nonlimited Adjustment	35	17.50		-	-	3,957,176 2,797,238	÷	-	•
Subtotal: 2015-17 Base Budget Essential Packages: Package No. 010 Non-PICS Personal Services/Vacancies Personal Services	35	35.00	6,754,414 73,672	-	- 11 · 12 · 12 · 12 · 12 · 12 · 12 · 12	6,754,414 73,672	-	•	
Services and Supplies Capital Outlay Special Payments Subtotal Package No. 020 Phased-In Programs Excl. One-Time Costs Personal Services			73,672 145,298	-	-	73,672 145,298	٠	-	(-)
Services and Supplies Capital Outlay Special Payments Subtotal Package No. 030 Cost of Goods & Services Standard Inflation			981,549 1,126,847	_	-	981,549 1,126,847		•	: #2
2.9% Services & Supplies Capital Outlay Special Payments Medical Inflation: 1.5% Services & Supplies			38,226 513	-	*	38,226	:5	•	
Capital Outlay Special Payments Subtotal Package No. 040: Mandated Caseload Personal Services Services and Supplies Capital Outlay			38,739	-	٠	38,739	*	*	Ē
Special Payments Subtotal Package No. 050: Fund Shifts/Revenue Reduc Personal Services Services and Supplies Capital Outlay Special Payments	tions			:	:	2	(±)	÷	ŧ
Subtotal Package No. 060: Technical Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal			(18,752) (600,136) (618,888)	*	:	(18,752) (600,136) (618,888)	•	:	
Subtotal: 2015-17 CSL Budget	35		7,374,784			7,374,784			W.
Personal Services Services & Supplies Capital Outlay Special Payments Debt Service Subtotal	35	35.00 35.00	5,755,350 1,619,434 7,374,784	0 0 0 0	0 0 0 0	5,755,350 1,619,434 0 0 0 7,374,784	0 0 0 0	0 0 0	0 0 0 0
Package No. 070: Revenue Shortfalls									
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 401: Promote and Support Comm	annier D	and Samin		:	-	-		:	-
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 402: Promote Innovative Health						-		-	-
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 407: PH Radiation Protection Fee				I=16	-	•		-	240
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 408: PH Senate Bill 333 Fee Incree		Increase		.	-	(*)	-		
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal		,		-	-		-	-	1 20
Package No. 409: Transparency and Engageme Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	ent			-		-	-		.
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal				-	-	-			-
Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments						Ē			
Subtotal Tackage No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay					-		•	-	-
Special Payments				-	3.50	-	(=)	•	-
Subtotal Tackage No. 501: Measure 91 Implementation Personal Services Services and Supplies						1			
ackage No. 501: Measure 91 Implementation	35		5,755,350	-	-	-	-	-	•

s-15 Legislatively Approved Budget risonal Services rrvices & Supplies upital Outlay social Payments but Service 3-15 Legislatively Approved Budget e Budget Adjustments: rsonal Services Inflationary Increases 13.0% rsonal Service Exceptions (*Listed Individually) see Debt Service Adjustment see Nonlimited Adjustment total: 2015-17 Base Budget nitial Packages: age No. 010 on-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments Subtotal (age No. 020 ased-In Programs Excl. One-Time Costs Personal Services Services and Supplies Capital Outlay Special Payments Subtotal (age No. 030 stof Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal (age No. 040: Mandated Caseload Personal Services	62 62 (62)	15.67	ALL FUNDS 2,878,678 5,468,527 368,959,377 377,306,582 (2,557,020) (132,917,565) 241,831,997 (135,802) (135,802) (135,802) (137,494,311)	General Fund 735,729 242,791 765,797 - 1,744,317 (733,724) - 1,010,593 (1,588) (1,588) (417) (242,791) - (765,797)	Lottery Funds	Other Funds 1,078,558 645,448 21,012,121 - 22,736,127 (882,121) 21,854,006 (10,998)	DTYPE Federal Funds 1,064,391 955,288 114,388,894 - 116,408,573 (941,175) - 115,467,398 (123,216)	Nonlimi Other 3,625,000 232,792,565 236,417,565 (132,917,565) 103,500,000	Federal
rsonal Services rvices & Supplies pipital Outlay secial Payments but Service 3-15 Legislatively Approved Budget Eudget Adjustments: rsonal Services Inflationary Increases 13.0% rsonal Service Exceptions (Listed Individually) see Debt Service Adjustment see Nonlimited Adjustment see Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments Subtotal sage No. 030 services Services Services and Supplies Capital Outlay Special Payments Subtotal sage No. 030 services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal services Supplies Capital Outlay Special Payments	62	15.67	5,468,527 368,959,377 377,306,582 (2,557,020) (132,917,565) 241,831,997 (135,802) (135,802) (135,802) (136,166,812)	242,791 765,797 - 1,744,317 (733,724) - 1,010,593 (1,588) (1,588) (417) (242,791)		645,448 21,012,121 - 22,736,127 (882,121) - 21,854,006 (10,998)	955,288 114,388,894 - 116,408,573 (941,175) - 115,467,398	232,792,565 - 236,417,565 - - (132,917,565)	
apital Outlay special Payments bbt Service B-15 Legislatively Approved Budget B Budget Adjustments: rsonal Services Inflationary Increases 13.0% rsonal Service Adjustment scholimited Services scholimited Payments Schotcal scholimited Adjustment scholi			368,959,377 377,306,582 (2,557,020) (132,917,565) 241,831,997 (135,802) (135,802) 152,377 (1,479,876) (136,166,812)	765,797 1,744,317 (733,724) 1,010,593 (1,588) (1,588) (417) (242,791)		21,012,121 - 22,736,127 (882,121) - 21,854,006 (10,998)	114,388,894 - 116,408,573 (941,175) - 115,467,398	232,792,565 - 236,417,565 - - (132,917,565)	
ebt Service 8-15 Legislatively Approved Budget Budget Adjustments: rsonal Services Inflationary Increases 13.0% rsonal Service Exceptions {I Issted Individually} see Debt Service Adjustment see Notlimited Adjustment see Research Services Personal Services Services and Supplies Capital Outlay Special Payments Subtotal sage No. 020 seed-in Programs Excl. One-Time Costs Personal Services Services and Supplies Capital Outlay Special Payments Subtotal sage No. 030 services Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal supp			(2,557,020) (132,917,565) 241,831,997 (135,802) (135,802) (135,802) (136,166,812)	1,744,317 (733,724) 1,010,593 (1,588) (1,588) (417) (242,791)		22,736,127 (882,121) 21,854,006 (10,998)	(941,175) - 115,467,398	236,417,565 - - (132,917,565)	:
e Budget Adjustments: rsonal Services Inflationary Increases 13.0% rsonal Service Exceptions (Listed Individually) see Debt Service Adjustment see Nonlimited Adjustment services Services and Supplies Capital Outlay Special Payments Subtotal see No. 020 services and Supplies Capital Outlay Special Payments Subtotal see No. 030 set of Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal see No. 040: Mandated Caseload Personal Services			(2,557,020) (132,917,565) 241,831,997 (135,802) (135,802) 152,377 (1,479,876) (136,166,812)	(733,724) 1,010,593 (1,588) (1,588) (417) (242,791)		(882,121) 21,854,006 (10,998)	(941,175) - 115,467,398 (123,216)	- - (132,917,565)	:
13.0% rsonal Service Exceptions (LIsted Individually) see Debt Service Adjustment see Nonlimited Adjustment see No.010 nn-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments Subtotal see No.020 ased-In Programs Excl. One-Time Costs Personal Services Services and Supplies Capital Outlay Special Payments Subtotal sage No.030 set of Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal supplies Capital Services Supplies Capital	(62)	(15.67)	(132,917,565) 241,831,997 (135,802) (135,802) 152,377 (1,479,876) (136,166,812)	1,010,593 (1,588) (1,588) (417) (242,791)		21,854,006 (10,998)	115,467,398 (123,216)	(132,917,565)	:
(Listed Individually) see Debt Service Adjustment see Nonlimited Adjustment total: 2015-17 Base Budget ntial Packages: age No. 010 n-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 020 seed-in Programs Excl. One-Time Costs Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 030 st of Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal age No. 040: Mandated Caseload Personal Services			241,831,997 (135,802) (135,802) 152,377 (1,479,876) (136,166,812)	(1,588) (1,588) (417) (242,791)		(10,998) (1 0,998)	(123,216)	(132,917,565)	:
ise Nonlimited Adjustment total: 2015-17 Base Budget mital Packages: acage No. 010 on-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 020 ased-In Programs Excl. One-Time Costs Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 030 stof Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal age No. 040: Mandated Caseload Personal Services			241,831,997 (135,802) (135,802) 152,377 (1,479,876) (136,166,812)	(1,588) (1,588) (417) (242,791)	3	(10,998) (1 0,998)	(123,216)	2. S. A. S.	:
ntial Packages: tage No. 010 n-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments Subtotal tage No. 020 saed-in Programs Excl. One-Time Costs Personal Services Services and Supplies Capital Outlay Special Payments Subtotal tage No. 030 sot of Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation Services & Supplies Capital Outlay Special Payments Subtotal tage No. 040: Mandated Caseload Personal Services			(135,802) (135,802) 152,377 (1,479,876) (136,166,812)	(1,588) (1,588) (417) (242,791)	3	(10,998) (1 0,998)	(123,216)	103,500,000	:
n-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments Subtotal sage No. 020 ased-In Programs Excl. One-Time Costs Personal Services Services and Supplies Capital Outlay Special Payments Subtotal sage No. 030 Subtotal sage No. 030 Subtotal sage No. 030 Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal special Services Supplies Capital Outlay Special Payments Subtotal special Payments Subtotal special Services Substant			(135,802) 152,377 (1,479,876) (136,166,812)	(1.588) (417) (242,791)		(10,998)		2	
Special Payments Subtotal Grage No. 020 ased-In Programs Excl. One-Time Costs Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Grage No. 030 st of Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal Grage No. 040: Mandated Caseload Personal Services			152,377 (1,479,876) (136,166,812)	(417) (242,791)			(123,216)	<u>.</u>	
Personal Services Services and Supplies Capital Outlay Special Payments Subtotal sage No. 030 Services & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal supplies Supplies Subtotal supplies Suppl			(1,479,876)	(242,791)		V 1900 / 1900 / 1900			:
Capital Outlay Special Payments Subtotal Suge No. 030 Stof Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal Grape No. 040: Mandated Caseload Personal Services			(136,166,812)	-		152,794 (281,797)	(955,288)	-	
age No. 030 stor of Goods & Services Standard Inflation 3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal age No. 040: Mandated Caseload Personal Services			(137,494,311)	(103,191)	-	(21,012,121)	(114,388,894)	-	2
3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation 1.5% Services & Supplies Capital Outlay Special Payments Subtotal cage No. 040: Mandated Caseload Personal Services				(1,009,005)	•	(21,141,124)	(115,344,182)	•	•
1.5% Services & Supplies Capital Outlay Special Payments Subtotal cage No. 040: Mandated Caseload Personal Services				8.	•		-		
Special Payments Subtotal cage No. 040: Mandated Caseload Personal Services									
Services and Supplies				×	;		-	(-	÷
Capital Outlay Special Payments Subtotal tage No. 050: Fund Shifts/Revenue Reductio Personal Services Services and Supplies	ons				:	:	-	2.4 7.4	2
Capital Outlay Special Payments Subtotal (age No. 060: Technical Adjustments Personal Services and Supplies				14	-	-	-		-
Capital Outlay Special Payments Subtotal				-	•	7.4	14		-
otal: 2015-17 CSL Budget	100 000	100	104,201,884			701,884	-g-garaman	103,500,000	
-17 CSL Budget by Category	100.00%	-100.00%	-72.38%	-100.00%	r	-96,91%	-100.00%	-56.22%	
rsonal Services rvices & Supplies pital Outlay			338,233 3,988,651	0 0 0	0 0 0	338,233 363,651 0	0 0 0	0 3,625,000 0	0
ecial Payments bt Service			99,875,000	0	0	0	0	99,875,000	0
Subtotal		•	104,201,884			701,884		103,500,000	
age No. 070: Revenue Shortfalls Personal Services				Î			1		
Services and Supplies Capital Outlay Special Payments Subtotal				H))	-	(#0	(#A)		
age No. 401: Promote and Support Commun Personal Services Services and Supplies	nity Base	ed Services							
Services and Supplies Capital Outlay Special Payments Subtotal				-	:	•	1	-	
age No. 402: Promote Innovative Health Sys Personal Services	stem Solu	utions - HP							
Services and Supplies Capital Outlay Special Payments Subtotal				:	:	٠	:	:	:
nge No. 407: PH Radiation Protection Fee & Personal Services Services and Supplies	Cap Inc	rease						21	
Capital Outlay Special Payments Subtotal			8	; .r	:		į,		:
age No. 408: PH Senate Bill 333 Fee Increase Personal Services	es								
Services and Supplies Capital Outlay Special Payments Subtotal			2	eta	<u>.</u>	-	: -	-	:
age No. 409: Transparency and Engagement	t				-	-	-		-
Personal Services Services and Supplies Capital Outlay									
ADDITION OF THE PROPERTY OF TH					-	-		.#3 ! = 4	:
Special Payments Subtotal									
Subtotal age No. 81: September Eboard Personal Services			II.						
Subtotal age No. 81: September Eboard								l l	
Subtotal age No. 81: September Eboard Personal Services Services and Supplies				;	-	-	-	**	
Subtotal age No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments				:				•	# E
Subtotal age No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies				;	:			3	
Subtotal age No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments				- ,	2 . 5	±.		-	2
Subtotal age No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay						-	-	2	
Subtotal age No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance				- ,	2 . 5	±.		-	2
subtotal age No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Subtotal				- ,	2 . 5	±.		-	2
subtotal age No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal				:		:	:	:	
subtotal age No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal				:	- ^	:	:	:	2
age No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 501: Measure 91 Implementation Personal Services				:		:	:	:	
age No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay				:		:	:	:	
age No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 501: Measure 91 Implementation Personal Services Services and Supplies				:		:	:	:	
age No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	0		338 722	:	:			:	:
age No. 31: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal age No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Capital Outlay Special Payments Subtotal	0	0	338,233 3,988,651	:		:	:	:	

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AND YOU	POS	FTE		General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other	imited Federal
2013-15 Legislatively Approved Budget Personal Services Services & Supplies Capital Outlay Special Payments Debt Service		-	679,238	679,238	SF:				
2013-15 Legislatively Approved Budget Base Budget Adjustments: Personal Services Inflationary Increases 5.5% Personal Service Exceptions fListed Individually Base Debt Service Adjustment Base Nonlimited Adjustment			679,238	679,238	-		-	-	:
Subtotal: 2015-17 Base Budget Essential Packages:			679,238	679,238	-		<u> </u>	-	
Package No. 010 Non-PICS Personal Services/Vacancies Personal Services Services and Supplies Capital Outlay Special Payments Subtotal Package No. 020 Phased-in Programs Excl. One-Time Costs Personal Services					-			-	(
Services and Supplies Capital Outlay Special Payments Subtotal Package No. 030 Cost of Goods & Services Standard Inflation				-	-		-	-	-
3.0% Services & Supplies Capital Outlay Special Payments Medical Inflation: 4.7% Services & Supplies			20,377	20,377	:	:	:	:	:
Capital Outlay Special Payments Subtotal Package No. 040: Mandanted Caselond Personal Services Services and Supplies Capital Outlay Special Payments			20,377	20,377	-	3 * 3	-	-	
Subtotal Package No. 050: Fund Shifts/Revenue Reduce Personal Services Services and Supplies Capital Outlay	tions	20		:	:	•	:	:	8 5 6
Special Payments Subtotal Package No. 060: Technical Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal				:	:			0.5 0.5 0.5 0.5	•
Subtotal: 2015-17 CSL Budget			699,615	699,615					-
Change to LAB 2015-17 CSL Budget by Category			3,00%	3,00%		1			
Personal Services Services & Supplies Capital Outlay Special Payments Debt Service			699,615	699,615					
Subtotal		-	699,615	699,615					
Package No. 070: Revenue Shortfalls Personal Services Services and Supplies Capital Outlay Special Payments Subtotal				:	:	:	:		-
Package No. 401: Promote and Support Com- Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	munity B	ased Service		-			-		-
Package No. 402: Promote Innovative Health Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	System S	Solutions - H	981	*	(*	*		-	,•
Package No. 407: PH Radiation Protection February Services Services and Supplies Capital Outlay Special Payments Subtotal	e & Cap	Increase		-	n=1	-		1=3	-
Package No. 408: PH Senate Bill 333 Fee Incre Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	eases			-		-	-	9 . *1	-
Package No. 409: Transparency and Engagem Personal Services Services and Supplies Capital Outlay Special Payments Subtotal	ent			_			-	(#S	
Package No. 81: September Eboard Personal Services Services and Supplies Capital Outlay Special Payments Subtotal				-		-	-	-	-
Package No. 90: Analyst Adjustments Personal Services Services and Supplies Capital Outlay Special Payments Subtotal			699,615 699,615		-	699,615 699,615		-	
Package No. 91: December Rebalance Personal Services Services and Supplies Capital Outlay Special Payments Subtotal						2 G	*	ê	÷
Package No. 501: Measure 91 Implementation Personal Services Services and Supplies Capital Outlay Special Payments Subtotal									_
2015-17 Gov Budget by Category Personal Services Services & Supplies Capital Outlay Special Payments			1,399,230	699,615		699,615	-	-	-
Debt Service Subtotal			1,399,230	699,615		699,615			