

Package Detail of 2015-17 Governor's Balanced Budget
Oregon Health Authority

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2013-15 Legislatively Approved Budget									
Personal Services	4,521	4,140	775,663,911	399,389,210	1,069,184	195,455,078	179,750,439		
Services & Supplies			2,023,858,769	153,641,381	1,661,163	1,677,727,805	186,403,420	3,625,000	800,000
Capital Outlay			80,968,959	1,279,154		79,438,330	251,475		
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)	(1,263,522)		(6,322,432)			(227,044)
Base Nonlimited Adjustment			(45,424,477)					(45,424,477)	
Subtotal: 2015-17 Base Budget	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
Essential Packages:									
Package No. 010									
Non-PICS Personal Services/Vacancies									
Personal Services			15,028,638	10,643,162	(6,170)	1,427,702	2,963,944		
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal			15,028,638	10,643,162	(6,170)	1,427,702	2,963,944		
Package No. 020									
Phased-In Programs Excl. One-Time Costs									
Personal Services	226	212	40,282,026	33,861,572		248,794	6,171,660		
Services and Supplies			(26,923,599)	(11,369,983)		(5,388,484)	(10,165,132)		
Capital Outlay			(79,401,530)			(79,401,530)			
Special Payments			(1,785,971,123)	(6,130,455)		(455,733,783)	(1,324,106,885)		
Subtotal			(1,852,014,226)	16,361,134		(540,275,003)	(1,328,100,357)		
Package No. 030									
Cost of Goods & Services									
Standard Inflation 2.8%				17,031,524		5,172,405	12,649,708		
Services & Supplies			82,663,854	16,544,007	49,856	52,994,735	13,075,256		
Capital Outlay			38,690	38,375		271	44		
Special Payments			292,113,999	41,582,201	235,866	44,339,688	205,956,244		
Medical Inflation 4.0%									
Services & Supplies			61,962,591	197,262	4,206	61,231,497	529,626		
Capital Outlay									
Special Payments			350,628,457	39,454,228		55,221,796	255,952,433		
Subtotal			787,407,591	97,816,073	289,928	213,787,987	475,513,603		
Package No. 040: Mandated Caseload									
Personal Services	43	43	5,161,419	2,580,669			2,580,750		
Services and Supplies			2,243,488	1,482,517			760,971		
Capital Outlay									
Special Payments			1,876,302,885	95,500,153		244,428,502	1,536,374,230		
Subtotal			1,883,707,792	99,563,339		244,428,502	1,539,715,951		
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services			2,971	898,858		(908,792)	12,905		
Services and Supplies			(2,971)	9,065,178		(6,543,400)	(2,524,749)		
Capital Outlay				(11)			11		
Special Payments				643,019,951		(930,616,546)	287,596,595		
Subtotal				652,983,976		(938,068,738)	285,084,762		
Package No. 060: Technical Adjustments									
Personal Services	53	53	19,850	19,843		7			
Services and Supplies			(441,570)	(230,712)		(7)	(210,851)		
Capital Outlay									
Special Payments			421,720	210,869			210,851		
Subtotal									
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	855,831,431	474,276,180	1,109,878	197,379,575	183,065,798		
Services & Supplies			2,143,802,132	169,560,362	1,715,225	1,780,022,153	188,079,392	3,625,000	800,000
Capital Outlay			1,606,119	1,317,518		37,071	251,530		
Special Payments			14,234,303,090	2,148,084,282	8,098,051	892,454,722	9,228,074,896	1,855,662,088	101,929,051
Debt Service			73,652,230	69,678,258		50,000			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			-1,198,607	0	0	(1,198,607)	0	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			-194,624	0	0	(43,325)	(151,299)	0	0
Subtotal			-2,224,715	0	0	(2,073,416)	(151,299)	0	0
Package No. 401: Promote and Support Community Based Services									
Personal Services	5	4.83	856,417	856,417	0	0	0	0	0
Services and Supplies			179,304	179,304	0	0	0	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			3,880,800	3,880,800	0	0	0	0	0
Subtotal			4,916,521	4,916,521	0	0	0	0	0
Package No. 402: Promote Innovative Health System Solutions - HP									
Personal Services	21	7.98	1,786,752	893,376	0	0	893,376	0	0
Services and Supplies			3,014,671	1,509,552	0	0	1,505,119	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			0	0	0	0	0	0	0
Subtotal			4,801,423	2,402,928	0	0	2,398,495	0	0
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services	3	3.00	494,780	0	0	494,780	0	0	0

Services and Supplies			98,975	0	0	98,975	0	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			0	0	0	0	0	0	0
Subtotal			593,755	0	0	593,755	0	0	0
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services	3	3.00	344,336	0	0	344,336	0	0	0
Services and Supplies			1,092,000	0	0	1,092,000	0	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			0	0	0	0	0	0	0
Subtotal			1,436,336	0	0	1,436,336	0	0	0
Package No. 409: Transparency and Engagement									
Personal Services	0	0.00	0	0	0	0	0	0	0
Services and Supplies			450,000	0	0	450,000	0	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			0	0	0	0	0	0	0
Subtotal			450,000	0	0	450,000	0	0	0
Package No. 81: September Eboard									
Personal Services	5	5.00	876,841	210,587	0	666,254	0	0	0
Services and Supplies			822,839	26,102	0	796,737	0	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			5,917,225	5,917,225	0	0	0	0	0
Subtotal			7,616,905	6,153,914	0	1,462,991	0	0	0
Package No. 90: Analyst Adjustments									
Personal Services	(200)	(200.00)	-34,150,394	(32,433,131)	0	0	(1,717,263)	0	0
Services and Supplies			-12,921,589	(13,781,416)	0	1,760,000	(900,173)	0	0
Capital Outlay			699,615	0	0	699,615	0	0	0
Special Payments			1,514,823,969	(650,127,007)	(570,033)	2,733,452,784	1,147,855,313	(1,715,787,088)	0
Subtotal			1,468,451,601	(696,341,554)	(570,033)	2,735,912,399	1,145,237,877	(1,715,787,088)	0
Package No. 91: December Rebalance									
Personal Services	40	37.43	24,043,169	12,948,955	0	1,911,651	9,182,563	0	0
Services and Supplies			33,278,989	16,189,061	0	5,604,013	11,485,915	0	0
Capital Outlay			80,246	80,246	0	0	0	0	0
Special Payments			-65,737,577	(1,447,936)	0	(16,680,231)	(47,609,410)	0	0
Subtotal			-8,335,173	27,770,326	0	(9,164,567)	(26,940,932)	0	0
Package No. 201 & 501: REAL-D & Measure 91 Implementation									
Personal Services	13	12.52	2,167,022	1,540,111	0	626,911	0	0	0
Services and Supplies			942,033	231,041	0	710,992	0	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			1,358,618	0	0	1,358,618	0	0	0
Subtotal			4,467,673	1,771,152	0	2,696,521	0	0	0
2015-17 Gov Budget by Category									
Personal Services	4,414	4,347.21	851,418,870	458,292,495	1,109,878	200,592,023	191,424,474	0	0
Services & Supplies			2,169,560,747	173,914,006	1,715,225	1,789,336,263	200,170,253	3,625,000	800,000
Capital Outlay			2,385,980	1,397,764	0	736,686	251,530	0	0
Special Payments			15,694,351,501	1,506,307,364	7,528,018	3,610,542,568	10,328,169,500	139,875,000	101,929,051
Debt Service			73,652,230	69,678,258	0	50,000	0	0	3,923,972
Subtotal	4,414	4,347.21	18,791,369,328	2,209,589,887	10,353,121	5,601,257,540	10,720,015,757	143,500,000	106,653,023

Package Detail of 2015-17 Governor's Balanced Budget Central Services, Shared Services, Assessments									
010-40	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Other	Nonlimited Federal
2013-15 Legislatively Approved Budget									
Personal Services	529	515.30	123,042,960	10,376,314		104,255,781	8,410,865	0	0
Services & Supplies			106,977,918	35,164,898	0	46,386,166	25,426,854	0	0
Capital Outlay			1,887	0	0	1,887	0	0	0
Special Payments			81,826,115	37,908,499	0	9,259,233	34,658,383	0	0
Debt Service			81,465,228	70,941,780	0	6,372,432	0	0	4,151,016
2013-15 Legislatively Approved Budget	529	515.30	393,314,108	154,391,491	0	166,275,499	68,496,102	0	4,151,016
Base Budget Adjustments:									
Personal Services Inflationary Increases									
Personal Service Exceptions <i>(Listed Individually)</i>	0	3.64	-7,000,936	(1,984,693)	0	(1,427,020)	(3,589,223)	0	0
Base Debt Service Adjustment			-7,812,998	(1,263,522)		(6,322,432)			(227,044)
Base Nonlimited Adjustment			0						
Subtotal: 2015-17 Base Budget	529	518.94	378,500,174	151,143,276	0	158,526,047	64,906,879	0	3,923,972
Essential Packages:									
Package No. 010									
Non-PICS Personal Services/Vacancies									
Personal Services			2,071,061	806,839		672,358	591,864		
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			2,071,061	806,839	0	672,358	591,864	0	0
Package No. 020									
Phased-In Programs Excl. One-Time Costs			0						
Personal Services	1	1.00	228,056	80,512		147,544			
Services and Supplies			-1,202,298	1,502,760		(2,705,058)			
Capital Outlay			0						
Special Payments			597,395	595,474		1,584	337		
Subtotal			-376,847	2,178,746	0	(2,555,930)	337	0	0
Package No. 030									
Cost of Goods & Services Increase/(Decrease)									
Standard Inflation				17,031,524		5,172,405	12,649,708		
Services & Supplies			28,399,659	13,896,204	0	4,464,264	10,039,191	0	0
Capital Outlay			57	0	0	57	0	0	0
Special Payments			6,453,921	3,135,320	0	708,084	2,610,517	0	0
Medical Inflation:			0						
Services & Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			34,853,637	17,031,524	0	5,172,405	12,649,708	0	0
Package No. 040: Mandated Caseload									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	0	0	0	0	0	0
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services			0	(1)		1			
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	(1)	0	1	0	0	0
Package No. 060: Tech Adjustments									
Personal Services			-13,904	(352)		30,929	(44,481)		
Services and Supplies			-969,221	(479,009)		352,031	(842,243)		
Capital Outlay			-1,944			(1,944)			
Special Payments			-7,117,430	(1,648,000)		(70,536)	(5,398,894)		
Subtotal			-8,102,499	(2,127,361)	0	310,480	(6,285,618)	0	0
Subtotal: 2015-17 CSL Budget	530	519.94	406,945,526	169,033,023	0	162,125,361	71,863,170	0	3,923,972
Change to LAB	0%	0.01	3%	9%		-2%	5%		-5%
2015-17 CSL Budget by Category									
Personal Services	530	519.94	118,327,237	9,278,619	0	103,679,593	5,369,025	0	0
Services & Supplies			133,206,058	50,084,853	0	48,497,403	34,623,802	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			81,760,001	39,991,293	0	9,898,365	31,870,343	0	0
Debt Service			73,652,230	69,678,258	0	50,000	0	0	3,923,972
Subtotal	530	519.94	406,945,526	169,033,023	0	162,125,361	71,863,170	0	3,923,972
Package No. 070: Revenue Shortfalls									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	0	0	0	0	0	0
Package No. 401: Promote and Support Community Based Services									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	0	0	0	0	0	0
Package No. 402: Promote Innovative Health System Solutions - HP									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	0	0	0	0	0	0
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	0	0	0	0	0	0
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	0	0	0	0	0	0
Package No. 409: Transparency and Engagement									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	0	0	0	0	0	0
Package No. 91: September Eboard									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	0	0	0	0	0	0
Package No. 90: Analyst Adjustments									
Personal Services			-39,408	(39,408)					
Services and Supplies			-704,706	(704,706)					
Capital Outlay			0						
Special Payments			-40,602	(40,602)					
Subtotal			-784,716	(784,716)	0	0	0	0	0
Package No. 91: December Rebalance									
Personal Services	2	2.00	496,364	372,273			124,091		
Services and Supplies			1,000,274	919,814		74,462	5,998		
Capital Outlay			0						
Special Payments			0						
Subtotal			1,496,638	1,292,087	0	74,462	130,089	0	0
Package No. 501: Measure 91 Implementation									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	0	0	0	0	0	0
2015-17 Gov Budget by Category									
Personal Services	532	521.94	118,784,193	9,611,484	0	103,679,593	5,493,116	0	0
Services & Supplies			133,501,626	50,299,961	0	48,571,865	34,629,800	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			81,719,399	39,950,691	0	9,898,365	31,870,343	0	0
Debt Service			73,652,230	69,678,258	0	50,000	0	0	3,923,972
Subtotal	532	521.94	407,657,448	169,540,394	0	162,199,823	71,993,259	0	3,923,972

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

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2013-15 Legislatively Approved Budget									
Personal Services	128	122.37	18,694,431	6,922,506		873,305	10,898,620		
Services & Supplies			50,053,813	34,383,137		1,315,249	14,355,427		
Capital Outlay			5,662	-		5,662			
Special Payments			81,077,796	4,000,000		205,447	76,872,349		
Debt Service									
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%	(30)	(27.33)	1,415,129	2,944,164	-	390,078	(1,919,113)	-	-
Personal Service Exceptions <i>(Listed Individually)</i>									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Subtotal: 2015-17 Base Budget	98	95.04	151,246,831	48,249,807	-	2,789,741	100,207,283	-	-
Essential Packages:									
Package No. 010									
Non-PICS Personal Services/Vacancies			1,262,658	552,148		58,375	652,135		
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal			1,262,658	552,148	-	58,375	652,135	-	-
Package No. 020									
Phased-In Programs Excl. One-Time Costs	28	17.64	3,730,811				3,730,811		
Personal Services			(30,206,116)	(30,001,474)		(261,264)	56,622		
Services and Supplies									
Capital Outlay									
Special Payments			(5,331,727)	(4,000,000)			(1,331,727)		
Subtotal			(31,807,032)	(34,001,474)	-	(261,264)	2,455,706	-	-
Package No. 030									
Cost of Goods & Services									
Standard Inflation 3.0%									
Services & Supplies			592,850	130,125	-	31,643	431,082	-	-
Capital Outlay			170			170		-	-
Special Payments			2,272,382		-	6,163	2,266,219	-	-
Medical Inflation: 1.5%									
Services & Supplies			53,499	12,026		3,052	38,421		
Capital Outlay									
Special Payments									
Subtotal			2,918,901	142,151	-	41,028	2,735,722	-	-
Package No. 040: Mandated Caseload									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 060: Technical Adjustments									
Personal Services			82,505	15,051	-	22,973	44,481	-	-
Services and Supplies			1,569,357	479,009	-	248,105	842,243	-	-
Capital Outlay			1,944						
Special Payments			5,469,430			70,536	5,398,894		
Subtotal			7,123,236	494,060	-	343,558	6,285,618	-	-
Subtotal: 2015-17 CSL Budget	126	112.68	130,744,594	15,436,692		2,971,438	112,336,464		

2015-17 CSL Budget by Category									
Personal Services	126	112.68	25,185,534	10,433,869	0	1,344,731	13,406,934	0	0
Services & Supplies			22,063,403	5,002,823	0	1,336,785	15,723,795	0	0
Capital Outlay			7,776	0	0	7,776	0	0	0
Special Payments			83,487,881	0	0	282,146	83,205,735	0	0
Debt Service				0	0	0	0	0	0
Subtotal	126	112.68	130,744,594	15,436,692		2,971,438	112,336,464		

Package No. 070: Revenue Shortfalls									
Personal Services				-	-	-	-	-	
Services and Supplies				-	-	-	-	-	
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-

Package No. 401: Promote and Support Community Based Services									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 402: Promote Innovative Health System Solutions - H	21	7.98	1,786,752	893,376		0	893,376		
Personal Services			3,014,671	1,509,552		0	1,505,119		
Services and Supplies									
Capital Outlay									
Special Payments				0			0		
Subtotal			4,801,423	2,402,928	0	0	2,398,495	0	0
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 409: Transparency and Engagement									
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	6	6.00	1,023,376	579,795		122,356	321,225		
Personal Services			219,057	124,491		26,442	68,124		
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal			1,242,433	704,286	-	148,798	389,349	-	-
Package No. 201: REAL D	9	8.52	1,540,111	1,540,111					
Personal Services			231,041	231,041					
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal			1,771,152	1,771,152	-	-	-	-	-
2015-17 Gov Budget by Category									
Personal Services	162	135.18	29,535,773	13,447,151	0	1,467,087	14,621,535	0	0
Services & Supplies			25,528,172	6,867,907	0	1,363,227	17,297,038	0	0
Capital Outlay			7,776	0	0	7,776	0	0	0
Special Payments			83,487,881	0	0	282,146	83,205,735	0	0
Debt Service				0	0	0	0	0	0
Subtotal	162	135.18	138,559,602	20,315,058		3,120,236	115,124,308		

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

020-01	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2013-15 Legislatively Approved Budget									
Personal Services	499	490.85	74,702,095	31,833,710	-	4,605,584	38,262,801	-	-
Services & Supplies			188,602,877	39,982,483	-	68,009,351	80,611,043	-	-
Capital Outlay			0	-	-	-	-	-	-
Special Payments			10,561,814,491	984,366,388	-	1,845,204,673	7,732,243,430	-	-
Debt Service			0	-	-	-	-	-	-
2013-15 Legislatively Approved Budget	499	490.85	10,825,119,463	1,056,182,581	-	1,917,819,608	7,851,117,274	-	-
Base Budget Adjustments:									
Personal Services Inflationary Increases									
Personal Service Exceptions	-16	-16.00	(559,271)	858,718	-	(1,864,130)	446,141	-	-
Services and Supplies			0						
Base Debt Service Adjustment			0						
Base Nonlimited Adjustment			0						
Subtotal: 2015-17 Base Budget	483	474.85	10,824,560,192	1,057,041,299	-	1,915,955,478	7,851,563,415	-	-
Essential Packages:									
Package No. 010									
Non-PICS Personal Services/Vacancies									
Personal Services			143,498	100,849		(21,419)	64,068		
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			143,498	100,849	-	(21,419)	64,068	-	-
Package No. 020									
Phased-In Programs Excl. One-Time Costs									
Personal Services	2	2.00	295,354	147,675			147,679		
Services and Supplies			(11,457,013)	(779,134)		(3,320,926)	(7,356,953)		
Capital Outlay			-						
Special Payments			(1,652,162,723)	(10,753,930)		(437,632,646)	(1,203,776,147)		
Subtotal			(1,663,324,382)	(11,385,389)	-	(440,953,572)	(1,210,985,421)	-	-
Package No. 030									
Cost of Goods & Services									
Standard Inflation									
Services & Supplies			5,404,409	1,217,804	-	1,945,988	2,240,617	-	-
Capital Outlay			0	-	-	-	-	-	-
Special Payments			267,126,560	29,430,682		42,151,984	195,543,894		
Medical Inflation:									
Services & Supplies			2,752,245	71,454		2,264,951	415,840		
Capital Outlay			0						
Special Payments			348,920,635	38,456,081	-	55,031,868	255,432,686	-	-
Subtotal			624,203,849	69,176,021	-	101,394,791	453,633,037	-	-
Package No. 040: Mandated Caseload									
Personal Services	43	43.00	5,161,419	2,580,669			2,580,750		
Services and Supplies			1,522,114	761,143			760,971		
Capital Outlay			0						
Special Payments			1,855,772,011	82,641,964	-	244,428,502	1,528,701,545	-	-
Subtotal			1,862,455,544	85,983,776	-	244,428,502	1,532,043,266	-	-
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services			2,971	898,859		(908,793)	12,905		
Services and Supplies			(2,971)	7,789,383		(6,543,400)	(1,248,954)		
Capital Outlay			0						
Special Payments			0	642,722,231		(927,333,290)	284,611,059		
Subtotal			0	651,410,473	-	(934,785,483)	283,375,010	-	-
Package No. 060: Tech Adjustments									
Personal Services			(2,846)			(2,846)			
Services and Supplies			(421,720)	(210,869)		-	(210,851)		
Capital Outlay			0						
Special Payments			421,720	210,869	-	-	210,851		
Subtotal			(2,846)	-	-	(2,846)	-	-	-
Subtotal: 2015-17 CSL Budget	528	519.85	11,648,035,855	1,352,327,029	0	886,015,451	8,909,693,375	0	0
2015-17 CSL Budget by Category									
Personal Services	528	519.85	79,743,220	36,420,480	0	1,808,396	41,514,344	0	0
Services & Supplies			186,399,941	48,832,264	0	62,355,964	75,211,713	0	0
Capital Outlay			0	0	0	0	0	0	0
Special Payments			11,381,892,694	1,767,074,285	0	821,851,091	8,792,967,318	0	0
Debt Service			0	0	0	0	0	0	0
Subtotal	528	519.85	11,648,035,855	1,352,327,029	0	886,015,451	8,909,693,375	0	0
Package No. 070: Revenue Shortfalls									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	-	-	-	-	-	-
Package No. 401: Promote and Support Community Based Services									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0						
Package No. 402: Promote Innovative Health System Solutions - HP									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0						
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0						
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0						
Package No. 409: Transparency and Engagement									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0						
Package No. 81: September Eboard									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	-	-	-	-	-	-
Package No. 90: Analyst Adjustments									
Personal Services	-23	-23.00	(3,434,526)	(1,717,263)			(1,717,263)		
Services and Supplies			(1,806,985)	(906,812)			(900,173)		
Capital Outlay			0						
Special Payments			1,603,224,893	(634,808,710)		1,088,524,950	1,149,508,653		
Subtotal			1,597,983,362	(637,432,785)	-	1,088,524,950	1,146,891,217	-	-
Package No. 91: December Rebalance									
Personal Services	22	22.00	8,961,344	1,593,172			7,368,172		
Services and Supplies			10,344,990	1,038,314			9,306,676		
Capital Outlay			0						
Special Payments			(87,650,057)	(382,616)		(17,658,031)	(69,609,410)		
Subtotal			(68,343,723)	2,248,870	-	(17,658,031)	(52,934,562)	-	-
Package No. 501: Measure 91 Implementation									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			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	0
Services & Supplies			194,937,946	48,963,766	0	62,355,964	83,618,216	0	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	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	0

Package Detail of 2015-17 Governor's Balanced Budget Additions and Mental Health Programs									
020-05	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2013-15 Legislatively Approved Budget									
Personal Services	2,505	2,236.88	396,507,306	338,966,757	1,069,184	14,498,419	41,972,946	-	-
Services & Supplies			61,428,662	38,244,395	1,661,163	7,873,701	13,649,403	-	-
Capital Outlay			602,858	599,916		1,467	1,475	-	-
Special Payments			516,097,603	283,598,557	7,862,185	37,691,106	186,945,755	-	-
Debt Service			0	-	-	-	-	-	-
2013-15 Legislatively Approved Budget	2,505	2,236.88	974,636,429	661,409,625	10,592,532	60,064,693	242,569,579	-	-
Base Budget Adjustments:									
Personal Services Inflationary Increases									
Personal Service Exceptions <i>{Listed Individually}</i>	-168	98.68	27,948,862	25,484,262	46,864	1,301,700	1,116,036	-	-
Base Debt Service Adjustment			0						
Base Nonlimited Adjustment			0						
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			10,967,423	9,173,814	(6,170)	50,463	1,749,316		
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			10,967,423	9,173,814	(6,170)	50,463	1,749,316	-	-
Package No. 020									
Phased-In Programs Excl. One-Time Costs									
Personal Services	177	177.00	33,327,363	33,633,802	-	(196,842)	(109,597)	-	-
Services and Supplies			17,668,681	18,532,357	-	645,837	(1,509,513)	-	-
Capital Outlay			0						
Special Payments			9,575,301	9,289,755	-	4,896,000	(4,610,454)	-	-
Subtotal			60,571,345	61,455,914	-	5,344,995	(6,229,564)	-	-
Package No. 030									
Cost of Goods & Services									
Standard Inflation									
Services & Supplies			1,812,392	1,137,474	49,856	260,696	364,366	-	-
Capital Outlay			18,086	17,998		44	44	-	-
Special Payments			15,228,157	8,318,959	235,866	1,130,733	5,542,599		
Medical Inflation:			0						
Services & Supplies			186,871	87,690	4,206	19,610	75,365		
Capital Outlay			0						
Special Payments			1,455,987	878,401	-	130,209	447,377	-	-
Subtotal			18,701,493	10,440,522	289,928	1,541,292	6,429,751	-	-
Package No. 040: Mandated Caseload									
Personal Services			0						
Services and Supplies			721,374	721,374					
Capital Outlay			0						
Special Payments			20,530,874	12,858,189	-		7,672,685	-	-
Subtotal			21,252,248	13,579,563	-	-	7,672,685	-	-
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services			0						
Services and Supplies			0	1,275,795			(1,275,795)		
Capital Outlay			0	(11)			11		
Special Payments			0	(82,236)		(2,903,300)	2,985,536		
Subtotal			0	1,193,548	-	(2,903,300)	1,709,752	-	-
Package No. 060: Tech Adjustments									
Personal Services	53	53.00	19,850	19,843		7			
Services and Supplies			-19,850	(19,843)		(7)			
Capital Outlay			0						
Special Payments			0						
Subtotal			0	-	-	-	-	-	-
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	0
2015-17 CSL Budget by Category									
Personal Services	2,567	2,565.56	468,770,804	407,278,478	1,109,878	15,653,747	44,728,701	0	0
Services & Supplies			81,798,130	59,979,242	1,715,225	8,799,837	11,303,826	0	0
Capital Outlay			620,944	617,903	0	1,511	1,530	0	0
Special Payments			562,887,922	314,861,625	8,098,051	40,944,748	198,983,498	0	0
Debt Service			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			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0	-	-	-	-	-	-
Package No. 401: Promote and Support Community Based Services									
Personal Services	5	4.83	856,417	856,417					
Services and Supplies			179,304	179,304					
Capital Outlay			0						
Special Payments			3,880,800	3,880,800					
Subtotal			4,916,521	4,916,521	-	-	-	-	-
Package No. 402: Promote Innovative Health System Solutions - HP									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0						
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0						
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0						
Package No. 409: Transparency and Engagement									
Personal Services			0						
Services and Supplies			0						
Capital Outlay			0						
Special Payments			0						
Subtotal			0						
Package No. 81: September Eboard									
Personal Services	1	1.00	210,587	210,587					
Services and Supplies			26,102	26,102					
Capital Outlay			0						
Special Payments			5,917,225	5,917,225					
Subtotal			6,153,914	6,153,914	-	-	-	-	-
Package No. 90: Analyst Adjustments									
Personal Services	-177	-177.00	-30,676,460	(30,676,460)					
Services and Supplies			-8,169,898	(12,169,898)		4,000,000			
Capital Outlay			0						
Special Payments			-4,500,322	(14,477,695)	(570,033)	12,200,746	(1,653,340)		
Subtotal			-43,346,680	(57,324,053)	(570,033)	16,200,746	(1,653,340)		
Package No. 91: December Rebalance									
Personal Services			12,175,109	10,403,715		984,266	787,128		
Services and Supplies			16,184,417	14,186,688		1,308,374	689,355		
Capital Outlay			0						
Special Payments			21,912,480	(1,065,320)		977,800	22,000,000		
Subtotal			50,272,006	23,525,083	-	3,270,440	23,476,483		
Package No. 501: Measure 91 Implementation									
Personal Services	2	2.00	345,154			345,154			
Services and Supplies			573,464			573,464			
Capital Outlay			0						
Special Payments			1,358,618			1,358,618			
Subtotal			2,277,236	-	-	2,277,236	-		
2015-17 Gov Budget by Category									
Personal Services	2,398	2,396.39	451,681,611	388,072,737	1,109,878	16,983,167	45,515,829	0	0
Services & Supplies			90,591,519	62,201,438	1,715,225	14,681,675	11,993,181	0	0
Capital Outlay			620,944	617,903	0	1,511	1,530	0	0
Special Payments			591,456,723	309,116,635	7,528,018	55,481,912	219,330,158	0	0
Debt Service			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

Package Detail of 2015-17 Governor's Balanced Budget PEBB									
	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal
2013-15 Legislatively Approved Budget									
Personal Services	20	19.50	23,123,823	-		23,123,823	-	-	-
Services & Supplies			1,508,659,078	-		1,508,659,078	-	-	-
Capital Outlay				-		-	-	-	-
Special Payments			9,515,000	-		9,515,000	-	-	-
Debt Service				-	-	-	-	-	-
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%	(1)	(1.00)	(248,286)	-	-	(248,286)	-	-	-
Personal Service Exceptions <i>(Listed Individually)</i>				-	-	-	-	-	-
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Subtotal: 2015-17 Base Budget	19	18.50	1,541,049,615	-	-	1,541,049,615	-	-	-
Essential Packages:									
Package No. 010									
Non-PICS Personal Services/Vacancies									
Personal Services			599,658			599,658			
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal			599,658	-	-	599,658	-	-	-
Package No. 020									
Phased-In Programs Excl. One-Time Costs									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments			(1,965,000)			(1,965,000)			
Subtotal			(1,965,000)	-	-	(1,965,000)	-	-	-
Package No. 030									
Cost of Goods & Services									
Standard Inflation 3.0%									
Services & Supplies			45,281,823	-		45,281,823	-		
Capital Outlay				-		-	-		
Special Payments			226,500	-		226,500	-		
Medical Inflation at 3.4% per year 6.9%									
Services & Supplies			58,916,518	-		58,916,518	-		
Capital Outlay				-		-	-		
Special Payments				-			-		
Subtotal			104,424,841	-	-	104,424,841	-		
Package No. 040: Mandated Caseload									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-		
Subtotal				-	-	-	-		
Package No. 060: Technical Adjustments									
Personal Services			(15,805)			(15,805)			
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-		
Subtotal			(15,805)	-	-	(15,805)	-		
Subtotal: 2015-17 CSL Budget	19	18.50	1,643,509,456			1,644,093,309			
2015-17 CSL Budget by Category									
Personal Services	19	18.50	23,459,390	0	0	23,459,390	0	0	0
Services & Supplies			1,612,857,419	0	0	1,612,857,419	0	0	0
Capital Outlay				0	0	0	0	0	0
Special Payments			7,776,500	0	0	7,776,500	0	0	0
Debt Service				0	0	0	0	0	0
Subtotal	19	18.50	1,644,093,309			1,644,093,309			
Package No. 070: Revenue Shortfalls									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 401: Promote and Support Community Based Services									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 402: Promote Innovative Health System Solutions - HI									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 409: Transparency and Engagement									
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			1,000,000	-	-	1,000,000	-	-	-
Subtotal			1,000,000	-	-	1,000,000	-	-	-
Package No. 91: December Rebalance									
Personal Services	3	3.00	544,691			544,691			
Services and Supplies			80,505			80,505			
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal			625,196	-	-	625,196	-	-	-
Package No. 501: Measure 91 Implementation									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
2015-17 Gov Budget by Category									
Personal Services	22	22	24,004,081	0	0	24,004,081	0	0	0
Services & Supplies			1,612,937,924	0	0	1,612,937,924	0	0	0
Capital Outlay				0	0	0	0	0	0
Special Payments			8,776,500	0	0	8,776,500	0	0	0
Debt Service				0	0	0	0	0	0
Subtotal	22	21.50	1,645,718,505			1,645,718,505			

Package Detail of 2015-17 Governor's Balanced Budget									
OEBB									
	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2013-15 Legislatively Approved Budget									
Personal Services	24	24.00	4,697,872			4,697,872		-	-
Services & Supplies			6,973,265			6,973,265		-	-
Capital Outlay								-	-
Special Payments			1,628,315,600			21,600		1,628,294,000	-
Debt Service			-	-	-	-	-	-	-
2013-15 Legislatively Approved Budget	24	24.00	1,639,986,737	-	-	11,692,737	-	1,628,294,000	-
Base Budget Adjustments:									
Personal Services Inflationary Increases 13.0%	(2)	(2.00)	37,755	-	-	37,755	-	-	-
Personal Service Exceptions (Listed Individually)				-	-	-	-	-	-
Base Debt Service Adjustment									
Base Nonlimited Adjustment			87,493,088					87,493,088	
Subtotal: 2015-17 Base Budget	22	22.00	1,727,517,580	-	-	11,730,492	-	1,715,787,088	-
Essential Packages:									
Package No. 010									
Non-PICS Personal Services/Vacancies									
Personal Services			(11,747)			(11,747)			
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal			(11,747)	-	-	(11,747)	-	-	-
Package No. 020									
Phased-In Programs Excl. One-Time Costs									
Personal Services									
Services and Supplies			(451,903)			(451,903)			
Capital Outlay									
Special Payments			(21,600)			(21,600)			
Subtotal			(473,503)	-	-	(473,503)	-	-	-
Package No. 030									
Cost of Goods & Services									
Standard Inflation 3.0%									
Services & Supplies			270,580	-		270,580	-		
Capital Outlay				-		-	-		
Special Payments				-		-	-		
OEBB Trend Inflation 11.5%									
Services & Supplies			14,770	-		14,770	-		
Capital Outlay				-			-		
Special Payments				-			-		
Subtotal			285,350	-	-	285,350	-		
Package No. 040: Mandated Caseload									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 060: Technical Adjustments									
Personal Services			(15,858)			(15,858)			
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal			(15,858)	-	-	(15,858)	-	-	-
Subtotal: 2015-17 CSL Budget	22	22.00	1,727,301,822			11,514,734		1,715,787,088	
2015-17 CSL Budget by Category									
Personal Services	22	22.00	4,708,022	0	0	4,708,022	0	0	0
Services & Supplies			6,806,712	0	0	6,806,712	0	0	0
Capital Outlay				0	0	0	0	0	0
Special Payments			1,715,787,088	0	0	0	0	1,715,787,088	0
Debt Service				0	0	0	0	0	0
Subtotal	22	22.00	1,727,301,822			11,514,734		1,715,787,088	
Package No. 070: Revenue Shortfalls									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 401: Promote and Support Community Based Services									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 402: Promote Innovative Health System Solutions - HF									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 409: Transparency and Engagement									
Personal Services									
Services and Supplies			450,000			450,000			
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal			450,000	-	-	450,000	-	-	-
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			(82,300,000)	-	-	1,633,487,088	-	(1,715,787,088)	-
Subtotal			1,633,487,088	-	-	1,633,487,088	-	(1,715,787,088)	-
Package No. 91: December Rebalance									
Personal Services	1	1.00	260,338			260,338			
Services and Supplies			27,210			27,210			
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal			287,548	-	-	287,548	-	-	-
Package No. 501: Measure 91 Implementation									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
2015-17 Gov Budget by Category									
Personal Services	23	23.00	4,968,360	0	0	4,968,360	0	0	0
Services & Supplies			7,283,922	0	0	7,283,922	0	0	0
Capital Outlay				0	0	0	0	0	0
Special Payments			1,633,487,088	0	0	1,633,487,088	0	0	0
Debt Service				0	0	0	0	0	0
Subtotal	23	23.00	1,645,739,370			1,645,739,370			

Package Detail of 2015-17 Governor's Balanced Budget Public Health									
	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2013-15 Legislatively Approved Budget									
Personal Services	719	697.90	129,258,852	10,554,194		39,563,842	79,140,816		
Services & Supplies			94,495,347	5,623,677		36,666,265	51,405,405		800,000
Capital Outlay			277,784	-		27,784	250,000		
Special Payments			299,047,367	24,018,963		11,905,885	121,193,468	40,000,000	101,929,051
Debt Service									
2013-15 Legislatively Approved Budget	719	697.90	523,079,350	40,196,834	-	88,163,776	251,989,689	40,000,000	102,729,051
Base Budget Adjustments:									
Personal Services Inflationary Increases 5.5%	(34)	(26.28)	(2,141,005)	333,982	-	1,051,579	(3,526,566)	-	-
Personal Service Exceptions (Listed Individually)									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Subtotal: 2015-17 Base Budget	685	671.62	520,938,345	40,530,816	-	89,215,355	248,463,123	40,000,000	102,729,051
Essential Packages:									
Package No. 010									
Non-PICS Personal Services/Vacancies			58,217	11,100		17,340	29,777		
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal			58,217	11,100	-	17,340	29,777	-	-
Package No. 020									
Phased-In Programs Excl. One-Time Costs	18	14	2,402,767				2,402,767		
Personal Services			(776,623)	(381,701)		5,078	(400,000)		
Services and Supplies									
Capital Outlay									
Special Payments			(495,957)	(495,957)					
Subtotal			1,130,187	(877,658)	-	5,078	2,002,767	-	-
Package No. 030									
Cost of Goods & Services Increase/(Decrease)									
Standard Inflation 3.0%									
Services & Supplies			863,915	162,400	-	701,515			
Capital Outlay									
Special Payments			806,479	697,240	-	116,224	(6,985)		
Medical Inflation: 1.5%									
Services & Supplies			38,175	26,092		12,083			
Capital Outlay									
Special Payments			251,835	119,746		59,719	72,370		
Subtotal			1,960,404	1,005,478	-	889,541	65,385	-	-
Package No. 040: Mandated Caseload									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal									
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal									
Package No. 060: Technical Adjustments									
Personal Services			(15,340)	(14,699)		(641)			
Services and Supplies									
Capital Outlay									
Special Payments			1,648,000	1,648,000					
Subtotal			1,632,660	1,633,301	-	(641)			
Subtotal: 2015-17 CSL Budget	703	685.92	524,028,936	42,682,993	-	89,746,717	250,561,052	40,000,000	102,729,051
2015-17 CSL Budget by Category									
Personal Services	703	685.92	129,563,491	10,884,577	0	40,632,120	78,046,794	0	0
Services & Supplies			94,620,814	5,430,468	0	37,384,941	51,005,405	0	800,000
Capital Outlay			277,784	0	0	27,784	250,000	0	0
Special Payments			301,257,724	26,367,948	0	11,701,872	121,258,853	40,000,000	101,929,051
Debt Service			0	0	0	0	0	0	0
Subtotal	703	685.92	525,719,813	42,682,993	-	89,746,717	250,561,052	40,000,000	102,729,051
Package No. 070: Revenue Shortfalls	(6)	(6.00)	(831,484)			(831,484)			
Personal Services			(1,198,607)			(1,198,607)			
Services and Supplies									
Capital Outlay									
Special Payments			(194,624)			(43,325)	(151,299)		
Subtotal			(2,224,715)	-	-	(2,073,416)	(151,299)	-	-
Package No. 401: Promote and Support Community Based Services									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal									
Package No. 402: Promote Innovative Health System Solutions - HP									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal									
Package No. 407: PH Radiation Protection Fee & Cap Increase	3	3.00	494,780			494,780			
Personal Services			98,975			98,975			
Services and Supplies									
Capital Outlay			0			0			
Special Payments			0			0			
Subtotal			593,755	0	0	593,755	0	0	0
Package No. 408: PH Senate Bill 333 Fee Increases	3	3.00	344,336			344,336			
Personal Services			1,092,000			1,092,000			
Services and Supplies			0			0			
Capital Outlay			0			0			
Special Payments			1,436,336	0	0	1,436,336	0	0	0
Subtotal									
Package No. 409: Transparency and Engagement									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal									
Package No. 81: September Eboard	4	4.00	666,254			666,254			
Personal Services			796,737			796,737			
Services and Supplies			0			0			
Capital Outlay			0			0			
Special Payments			1,462,991	0	0	1,462,991	0	0	0
Subtotal									
Package No. 90: Analyst Adjustments	0		0						
Personal Services			(2,240,000)			(2,240,000)	0		
Services and Supplies			0			0			
Capital Outlay			(2,560,000)	(800,000)		(1,760,000)			
Special Payments			(4,800,000)	(800,000)	0	(4,000,000)	0	0	0
Subtotal									
Package No. 91: December Rebalance	6	3.43	581,947			581,947			
Personal Services			5,422,536	(80,246)		4,087,020	1,415,762		
Services and Supplies			80,246	80,246					
Capital Outlay			0			0			
Special Payments			6,084,729	0	0	4,087,020	1,997,709	0	0
Subtotal									
Package No. 501: Measure 91 Implementation	2	2.00	281,757			281,757			
Personal Services			137,528			137,528			
Services and Supplies			0			0			
Capital Outlay			0			0			
Special Payments			419,285	0	0	419,285	0	0	0
Subtotal									
2015-17 Gov Budget by Category									
Personal Services	715	695	131,101,081	10,884,577	0	41,587,763	78,628,741	0	0
Services & Supplies			98,729,983	5,350,222	0	40,158,594	52,421,167	0	800,000
Capital Outlay			358,030	80,246	0	27,784	250,000	0	0
Special Payments			298,503,100	25,567,948	0	9,898,547	121,107,554	40,000,000	101,929,051
Debt Service			0	0	0	0	0	0	0
Subtotal	715	695.35	528,692,194	41,882,993	-	91,672,688	252,407,462	40,000,000	102,729,051

Package Detail of 2015-17 Governor's Balanced Budget Health Licensing Office									
	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2013-15 Legislatively Approved Budget									
Personal Services	35	17.50	2,757,894			2,757,894			
Services & Supplies			1,199,282			1,199,282			
Capital Outlay				-					
Special Payments									
Debt Service									
2013-15 Legislatively Approved Budget	35	17.50	3,957,176	-	-	3,957,176	-	-	-
Base Budget Adjustments:									
Personal Services Inflationary Increases 5.5%		17.50	2,797,238	-	-	2,797,238	-	-	-
Personal Service Exceptions <i>{Listed Individually}</i>									-
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Subtotal: 2015-17 Base Budget	35	35.00	6,754,414	-	-	6,754,414	-	-	-
Essential Packages:									
Package No. 010									
Non-PICS Personal Services/Vacancies									
Personal Services			73,672			73,672			
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal			73,672	-	-	73,672	-	-	-
Package No. 020									
Phased-In Programs Excl. One-Time Costs									
Personal Services			145,298			145,298			
Services and Supplies			981,549			981,549			
Capital Outlay									
Special Payments									
Subtotal			1,126,847	-	-	1,126,847	-	-	-
Package No. 030									
Cost of Goods & Services									
Standard Inflation 2.9%									
Services & Supplies			38,226	-	-	38,226	-	-	-
Capital Outlay				-	-		-	-	-
Special Payments				-	-		-	-	-
Medical Inflation: 1.5%									
Services & Supplies			513			513			
Capital Outlay									
Special Payments									
Subtotal			38,739	-	-	38,739	-	-	-
Package No. 040: Mandated Caseload									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services				-	-	-	-	-	-
Services and Supplies				-	-	-	-	-	-
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 060: Technical Adjustments									
Personal Services			(18,752)	-	-	(18,752)	-	-	-
Services and Supplies			(600,136)	-	-	(600,136)	-	-	-
Capital Outlay									
Special Payments									
Subtotal			(618,888)	-	-	(618,888)	-	-	-
Subtotal: 2015-17 CSL Budget	35	35.00	7,374,784			7,374,784			
2015-17 CSL Budget by Category									
Personal Services	35	35.00	5,755,350	0	0	5,755,350	0	0	0
Services & Supplies			1,619,434	0	0	1,619,434	0	0	0
Capital Outlay				0	0	0	0	0	0
Special Payments				0	0	0	0	0	0
Debt Service				0	0	0	0	0	0
Subtotal	35	35.00	7,374,784			7,374,784			
Package No. 070: Revenue Shortfalls									
Personal Services				-	-	-	-	-	-
Services and Supplies				-	-	-	-	-	-
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 401: Promote and Support Community Based Services									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 402: Promote Innovative Health System Solutions - H									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 409: Transparency and Engagement									
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. 501: Measure 91 Implementation									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
2015-17 Gov Budget by Category									
Personal Services	35	35.00	5,755,350	0	0	5,755,350	0	0	0
Services & Supplies			1,619,434	0	0	1,619,434	0	0	0
Capital Outlay				0	0	0	0	0	0
Special Payments				0	0	0	0	0	0
Debt Service				0	0	0	0	0	0
Subtotal	35	35.00	7,374,784			7,374,784			

Package Detail of 2015-17 Governor's Balanced Budget									
Private Health Partnerships									
	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2013-15 Legislatively Approved Budget									
Personal Services	62	15.67	2,878,678	735,729		1,078,558	1,064,391	-	-
Services & Supplies			5,468,527	242,791		645,448	955,288	3,625,000	-
Capital Outlay									-
Special Payments			368,959,377	765,797		21,012,121	114,388,894	232,792,565	-
Debt Service				-	-	-	-	-	-
2013-15 Legislatively Approved Budget	62	15.67	377,306,582	1,744,317	-	22,736,127	116,408,573	236,417,565	-
Base Budget Adjustments:									
Personal Services Inflationary Increases 13.0%	(62)	(15.67)	(2,557,020)	(733,724)	-	(882,121)	(941,175)	-	-
Personal Service Exceptions (Listed Individually)				-	-	-	-	-	-
Base Debt Service Adjustment									
Base Nonlimited Adjustment			(132,917,565)					(132,917,565)	
Subtotal: 2015-17 Base Budget			241,331,997	1,010,593	-	21,854,006	115,467,398	103,500,000	-
Essential Packages:									
Package No. 010									
Non-PICS Personal Services/Vacancies									
Personal Services			(135,802)	(1,588)		(10,998)	(123,216)		-
Services and Supplies									-
Capital Outlay									-
Special Payments									-
Subtotal			(135,802)	(1,588)	-	(10,998)	(123,216)	-	-
Package No. 020									
Phased-In Programs Excl. One-Time Costs									
Personal Services			152,377	(417)	-	152,794		-	-
Services and Supplies			(1,479,876)	(242,791)	-	(281,797)	(955,288)	-	-
Capital Outlay					-			-	-
Special Payments			(136,166,812)	(765,797)	-	(21,012,121)	(114,388,894)	-	-
Subtotal			(137,494,311)	(1,009,005)	-	(21,141,124)	(115,344,182)	-	-
Package No. 030									
Cost of Goods & Services									
Standard Inflation 3.0%									
Services & Supplies				-			-		
Capital Outlay									
Special Payments					-				
Medical Inflation 1.5%									
Services & Supplies									
Capital Outlay									
Special Payments					-			-	-
Subtotal				-	-	-	-	-	-
Package No. 040: Mandated Caseload									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 060: Technical Adjustments									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Subtotal: 2015-17 CSL Budget			104,201,884			701,884		103,500,000	
Change to LAB	-100.00%	-100.00%	-72.38%	-100.00%		-96.91%	-100.00%	-56.22%	
2015-17 CSL Budget by Category									
Personal Services			338,233	0	0	338,233	0	0	0
Services & Supplies			3,988,651	0	0	363,651	0	3,625,000	0
Capital Outlay				0	0	0	0	0	0
Special Payments			99,875,000	0	0	0	0	99,875,000	0
Debt Service				0	0	0	0	0	0
Subtotal		-	104,201,884			701,884		103,500,000	
Package No. 070: Revenue Shortfalls									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 401: Promote and Support Community Based Services									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 402: Promote Innovative Health System Solutions - HIP									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
Package No. 409: Transparency and Engagement									
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. 501: Measure 91 Implementation									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments				-	-	-	-	-	-
Subtotal				-	-	-	-	-	-
2015-17 Gov Budget by Category									
Personal Services	0	0	338,233	0	0	338,233	0	0	0
Services & Supplies			3,988,651	0	0	363,651	0	3,625,000	0
Capital Outlay				0	0	0	0	0	0
Special Payments			99,875,000	0	0	0	0	99,875,000	0
Debt Service				0	0	0	0	0	0
Subtotal		-	104,201,884			701,884		103,500,000	

Package Detail of 2015-17 Governor's Balanced Budget									
Capital Improvement									
	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2013-15 Legislatively Approved Budget									
Personal Services									
Services & Supplies									
Capital Outlay			679,238	679,238					
Special Payments									
Debt Service									
2013-15 Legislatively Approved Budget			679,238	679,238	-	-	-	-	-
Base Budget Adjustments:									
Personal Services Inflationary Increases 5.5%				-	-	-	-	-	-
Personal Service Exceptions (Listed Individually)									-
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Subtotal: 2015-17 Base Budget			679,238	679,238	-	-	-	-	-
Essential Packages:									
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			20,377	20,377	-	-	-	-	-
Special Payments									
Medical Inflation: 4.7%									
Services & Supplies				-	-	-	-	-	-
Capital Outlay									
Special Payments									
Subtotal			20,377	20,377	-	-	-	-	-
Package No. 040: Mandated Caseload									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 050: Fund Shifts/Revenue Reductions									
Personal Services				-	-	-	-	-	-
Services and Supplies				-	-	-	-	-	-
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 060: Technical Adjustments									
Personal Services				-	-	-	-	-	-
Services and Supplies				-	-	-	-	-	-
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Subtotal: 2015-17 CSL Budget			699,615	699,615					
Change to LAB			3.00%	3.00%					
2015-17 CSL Budget by Category									
Personal Services									
Services & Supplies									
Capital Outlay			699,615	699,615					
Special Payments									
Debt Service									
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 Community Based Services									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 402: Promote Innovative Health System Solutions - B									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 407: PH Radiation Protection Fee & Cap Increase									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 408: PH Senate Bill 333 Fee Increases									
Personal Services									
Services and Supplies									
Capital Outlay									
Special Payments									
Subtotal				-	-	-	-	-	-
Package No. 409: Transparency and Engagement									
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			699,615			699,615			
Special Payments									
Subtotal			699,615	-	-	699,615	-	-	-
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				-	-	-	-	-	-
2015-17 Gov Budget by Category									
Personal Services									
Services & Supplies									
Capital Outlay			1,399,230	699,615		699,615			
Special Payments									
Debt Service									
Subtotal		-	1,399,230	699,615		699,615			