

**Oregon Health Authority
2019-21 Governor's Budget
Table of Contents**

Volume 1

Table of Contents

Introduction

Certification

Legislative Actions

Budget Reports

Emergency Board Minutes

Agency Summary

OHA Narrative

OHA Budget Summary

Program Prioritization

Reduction Options

Organization Charts

ORBITS Report

Revenues

OHA Revenue

Infrastructure

***Central and Shared Services/State Assessments and
Enterprise-wide Costs***

Narratives

Budget Summary

Revenue

ORBITS & PICS Reports

Program Units

Health Systems Programs

Budget Summary

Revenue

Health Systems Division

Narratives

Budget Summary

Revenue

ORBITS & PICS Reports

**Oregon Health Authority
2019-21 Governor's Budget
Table of Contents**

Health Systems Programs (continued)

Health Policy and Analytics

Narratives

Budget Summary

Revenue

ORBITS & PICS Reports

Public Employees Benefit Board

Narratives

Budget Summary

Revenue

ORBITS & PICS Reports

Oregon Educators Benefit Board

Narratives

Budget Summary

Revenue

ORBITS & PICS Reports

Public Health

Narratives

Budget Summary

Revenue

ORBITS & PICS Reports

Oregon State Hospital

Narratives

Budget Summary

Revenue

ORBITS & PICS Reports

Volume 2

Policy Option Packages

POP Tracker

POP 401

POP 402

POP 403

POP 404

POP 405

POP 409

POP 410

POP 411

POP 413

POP 414

POP 415

POP 416

POP 417

POP 201

**Oregon Health Authority
2019-21 Governor's Budget
Table of Contents**

POP 202

POP 418

POP 419

POP 420

POP 421

POP 422

POP 208

Special Reports

Affirmative Action Report

Audit Response Report

Community Mental Health Treasury Report

Facility Proposal Work Space Impact

Gender Equity Report

IT Related Projects/Initiatives

Major Construction GOB's

Major Equipment GOB's

Performance Progress Report (KPMs)

Staffing Ratio

Volume 3

ORBITS Reports

PICS Reports

CERTIFICATION

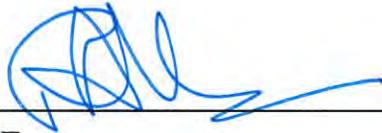
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Health Authority

AGENCY NAME

500 Summer Street NE, Salem, Oregon 97301

AGENCY ADDRESS



SIGNATURE

Director

TITLE

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

_____ Agency Request

XXXX Governor's Budget

_____ Legislatively Adopted

HB 2198 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Prozanski

Joint Committee On Ways and Means

Action Date: 06/29/17

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 7 - Devlin, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Winters

Nays: 5 - DeBoer, Girod, Hansell, Monroe, Thomsen

House Vote

Yeas: 10 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Nays: 1 - McLane

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Oregon Health Authority

2017-19

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 250,000	\$ 250,000	100.0%
Total	\$ -	\$ -	\$ 250,000	\$ 250,000	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

Summary of Revenue Changes

House Bill 2198 appropriates \$250,000 General Fund to the Oregon Health Authority (OHA) to support the Oregon Cannabis Commission, which the bill creates.

Summary of Human Services Subcommittee Action

House Bill 2198 establishes within OHA the Oregon Cannabis Commission. The commission will consist of nine members, which include the Public Health Officer or his/her designee and eight members appointed by the Governor according to specified criteria. Members of the commission are not entitled to compensation but may be reimbursed for travel expenses. The overall purpose of the commission is to determine a possible framework for the future governance of the Oregon Medical Marijuana Program (OMMP) and steps the state must take to ensure research on cannabis and cannabis-derived products is being conducted for public purposes. The bill also requires the commission to provide advice to OHA and the Oregon Liquor Control Commission (OLCC) with respect to the administration and enforcement of medical marijuana, and develop long-term strategic plans for ensuring cannabis will remain a therapeutic and affordable option for people with debilitating medical conditions. The commission must report its recommendations to the Legislature by December 15, 2017.

In order to support the commission’s responsibilities, the bill appropriates \$250,000 General Fund. This funding will support two additional positions (1.00 FTE) in OMMP within the Public Health Division: one Operations and Policy Analyst position to attend meetings and assist with the commission’s research, reporting and strategic planning requirements; and one Administrative Specialist position to support administrative functions, such as scheduling, logistics, travel, reporting and other assistance. These funds will also support related Services and Supplies costs, including travel reimbursement for commission members.

The bill also amends current law related to marijuana grow sites by allowing sites to transfer up to 20 pounds of usable marijuana per year to a recreational marijuana processor or wholesaler, if the following conditions are met: 1) the transfer is tracked by the Marijuana Enforcement Tracking Reporting Compliance (METRC) system; 2) more than 12 mature marijuana plants are produced at the marijuana grow site; 3) the usable marijuana has been assigned to the person responsible for the grow site; 4) the marijuana was tested; and 5) the grow site was registered with OHA prior to the effective date of the act. The bill authorizes OLCC to issue an order temporarily reducing the amount of usable marijuana that can be transferred, if the supply of marijuana items offered for sale by licensed marijuana retailers exceeds consumer demand and OLCC determines the market will not self-correct for the excess supply. OLCC must monitor the lawful transfer of usable marijuana to determine whether state laws allow for the additional transfer of marijuana by a grow site; the commission must submit findings and recommendations to the Legislature by September 15, 2018. The bill also makes several other changes, including: prohibiting OHA and OLCC from requiring a grow site to use a security system; outlining the evidence allowed to establish an address where a marijuana grow site is located; amending the limitation on the number of plants allowable at an address not registered as a marijuana grow site; and permitting marijuana retailers to be placed within 1,000 feet of a school, if they are not located within 500 feet of a school and OLCC determines there is a physical or geographic barrier.

The budgetary impact on OHA and OLCC, of the provisions un-related to the Oregon Cannabis Commission, is currently indeterminate. The potential impact depends on the following: 1) the additional number of medical growers choosing to register for the METRC system by opting to transfer up to 20 pounds of marijuana per year; and 2) whether these medical growers elect to remain with OHA medical licensure as opposed to fully migrating to OLCC licensure. These variables are also tied to the fiscal impact of Senate Bill 1057, which directs OHA to enter into an agreement with OLCC to track marijuana plants and products produced in the medical marijuana system and allows OHA to charge a fee to support the tracking system. It is anticipated OHA and OLCC will return to the Legislature with updated licensee numbers, staffing needs and corresponding expenditure and revenue estimates after the January 1, 2018 deadline in Senate Bill 1057, by which growers, processors and dispensaries must file an application with OLCC, if they elect to fully migrate to OLCC licensure.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
 Tom MacDonald -- 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 030-05 - Public Health Division									
Personal Services	\$ 187,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,631	2	1.00
Services and Supplies	\$ 62,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,369		
TOTAL ADJUSTMENTS	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	2	1.00
SUBCOMMITTEE RECOMMENDATION	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	2	1.00

HB 2300 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 06/30/17

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 10 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant

Exc: 1 - Williamson

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Linda Ames, Legislative Fiscal Office

Oregon Health Authority

2017-19

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 143,888	\$ 143,888	100.0%
Total	\$ -	\$ -	\$ 143,888	\$ 143,888	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.75	0.75

Summary of Revenue Changes

House Bill 2300 appropriates \$143,888 General Fund to the Oregon Health Authority (OHA) to support the work of the Mental Health Clinical Advisory Group, which the bill creates.

Summary of Human Services Subcommittee Action

House Bill 2300 creates the Mental Health Clinical Advisory Group within OHA. The advisory group is composed of 15 members appointed by OHA and is responsible for developing evidence-based algorithms for mental health treatment with mental health drugs. The advisory group must report to the Legislature on it's progress by December 31, 2017 and again by December 31, 2018, with its final recommendations. The advisory group sunsets on December 31, 2018. In addition, starting January 2, 2018 and ending January 2, 2020, the bill requires OHA to reimburse the cost of a mental health drug prescribed for a medical assistance recipient if federal financial participation in the costs is available.

The bill appropriates \$143,888 General Fund to partially support the functions of the advisory group. The General Fund expenses are eligible for 50 percent Medicaid match and will therefore draw-down a like amount of federal funding to fully support the costs of the advisory group. The costs represent Personal Services and related Services and Supplies for one Operations and Policy Analyst 1 position to provide administrative support for 18 months of the 2017-19 biennium. The funding also supports the cost of adding a pharmacist to the current contract with Oregon State University College of Pharmacy to assist the advisory group in completing medical and pharmaceutical research.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Tom MacDonald - 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 030-02 - Health Policy and Analytics									
Personal Services	\$ 54,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,596	1	0.75
Services and Supplies	\$ 89,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,292		
TOTAL ADJUSTMENTS	\$ 143,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,888	1	0.75
SUBCOMMITTEE RECOMMENDATION	\$ 143,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,888	1	0.75

HB 2402 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Gelser

Joint Committee On Ways and Means

Action Date: 06/09/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

**Oregon Health Authority
2017-19**

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 50,000	\$ 50,000	
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	

Position Summary

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

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2402 appropriates \$50,000 General Fund to the Oregon Health Authority (OHA) for deposit into the Birth Certificates for the Homeless Persons Fund, which the bill establishes.

Summary of Human Services Subcommittee Action

House Bill 2402 requires the Oregon Health Authority to establish a grant program allowing homeless individuals to obtain a certified copy of their birth records at a reduced rate or free of charge. The bill establishes the Birth Certificates for Homeless Persons Fund and consists of all moneys credited to the fund, including moneys appropriated or transferred to it by the Legislature. The fund earns interest and all moneys in the fund are continuously appropriated for awarding grants to state, regional and local agencies and organizations in order to carry out the program’s requirements.

The bill appropriates \$50,000 General Fund to OHA for deposit into the fund for the 2017-19 biennium. OHA must begin issuing grants on or before July 1, 2018. OHA will use existing staff and resources within the Public Health Division to develop criteria for the program and to administer the grants.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Tom MacDonald -- (503) 586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 030-05 - Public Health Division									
Services and Supplies	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000	
TOTAL ADJUSTMENTS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000	
SUBCOMMITTEE RECOMMENDATION *	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000	
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

*Excludes Capital Construction Expenditures

HB 3391 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin, Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 06/29/17

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 7 - Devlin, Frederick, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward

Nays: 5 - DeBoer, Girod, Hansell, Thomsen, Winters

House Vote

Yeas: 6 - Gomberg, Holvey, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 5 - Huffman, McLane, Smith G, Stark, Whisnant

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Linda Ames, Legislative Fiscal Office

**Oregon Health Authority
2017-19**

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 10,195,935	\$ 10,195,935	100.0%
Total	\$ -	\$ -	\$ 10,195,935	\$ 10,195,935	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.76	1.76

Summary of Revenue Changes

House Bill 3391 appropriates \$10,195,935 General Fund to the Oregon Health Authority (OHA) to support health benefit plan coverage of specified health care services. The impact of the bill is also expected to result in net savings of \$1,060,279 in Federal Funds expenditures due to fewer unintended pregnancies of women covered in the Citizen Alien Waived Emergent Medical (CAWEM) program.

Summary of Human Services Subcommittee Action

House Bill 3391 updates the state Insurance Code by requiring health benefit plans offered in Oregon to include certain health care services, drugs, devices, products and procedures related to reproductive health. This coverage includes: Well-Women visits; screenings and counseling for sexually transmitted infections; pregnancy related services; screening, counseling and intervention for tobacco use and domestic violence; breast-feeding counseling and supplies; breast cancer screening; certain contraceptives approved by the United States Food and Drug Administration; and voluntary sterilization. Health benefit plans may not impose a deductible, coinsurance, copayment or any other cost-sharing requirement on this coverage. The bill allows insurers to offer religious employers a health benefit plan that does not include coverage for contraceptives or abortion procedures that are contrary to the religious employers' tenets. The bill allows the Department of Business and Consumer Services (DCBS) to grant waivers from the requirements in the bill to the extent necessary to continue receiving Federal Funds and requires the agency to collaborate with OHA to explore federal funding opportunities. DCBS is also required to report to the Legislature by September 15, 2019, on insurers' compliance with the bill, including the issuance of civil penalties to enforce compliance.

The bill also requires OHA to administer a program to reimburse the cost of services described in the bill for individuals who can become pregnant and would be eligible for Medicaid except for their immigration status. This provision becomes operative January 1, 2018 and results in estimated General Fund costs of \$10.2 million for the 2017-19 biennium. The majority of the costs—approximately \$6.2 million—represent

special payments in the Public Health Division to support the expansion of the reproductive health services in 2017-19 to an estimated 22,873 individuals who would be eligible for Medicaid except for immigration status. The bill also results in OHA expanding postpartum services to pregnant women for 60 days after birth for delivery and non-delivery services, which increases the level of non-federal reimbursed services provided to women in the CAWEM program at an estimated General Fund cost of \$3.4 million in the Health Systems Division. This cost is net of General Fund savings of \$38,000 from an estimated 1,146 clients expected to take advantage of contraceptive services, which is expected to lower the number of unintended pregnancies. Federal Funds savings from the reduced number of unintended pregnancies, are expected to total nearly \$1.1 million. The remaining General Fund costs of nearly \$600,000 represent costs for the Public Health Division to administer the program, which includes two positions, and Statewide Assessments and Enterprise-wide costs related to updating systems for medical eligibility and benefits.

The Subcommittee amended the bill, directing OHA to design a statewide program to provide access to abortion coverage for Oregon residents enrolled in health benefits plans that currently do not provide coverage. Both OHA and DCBS must report by November 1, 2017 on any actions taken towards this requirement. The amendment also clarifies health benefit plans are not required to cover abortions if the insurer offering the plan had excluded coverage in all its individual, small group and large group plans, during the 2017 plan year.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Tom MacDonald -- 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010-50 - Statewide Assessments and Enterprise-wide Costs									
Special Payments	\$ 113,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,505		
SCR 030-01 - Healthy Systems Division									
Special Payments	\$ 3,399,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,399,000		
SCR 030-05 - Public Health Division									
Personal Services	\$ 289,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,942	2	1.76
Services and Supplies	\$ 189,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,128		
Special Payments	\$ 6,204,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,204,360		
TOTAL ADJUSTMENTS	\$ 10,195,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,195,935	2	1.76
SUBCOMMITTEE RECOMMENDATION	\$ 10,195,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,195,935	2	1.76

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>			
General Fund - General Purpose	-	\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 100,000,000	\$ 100,000,000
State Agencies for non-state worker compensation	-	\$ 10,000,000	\$ 10,000,000
Reduction to SB 505 special purpose appropriation	-	\$ (600,000)	\$ (600,000)
<u>ADMINISTRATION PROGRAM AREA</u>			
<u>Department of Administrative Services</u>			
General Fund	-	\$ 9,091,000	\$ 9,091,000
General Fund Debt Service	-	\$ (4,962,907)	\$ (4,962,907)
Lottery Funds	-	\$ 180,000	\$ 180,000
Lottery Funds Debt Service	-	\$ (2,317,505)	\$ (2,317,505)
Other Funds	-	\$ 23,939,750	\$ 23,939,750
Other Funds Debt Service	-	\$ 1,080,828	\$ 1,080,828
<u>Advocacy Commissions Office</u>			
General Fund	-	\$ 10,471	\$ 10,471
<u>Employment Relations Board</u>			
General Fund	-	\$ (29,574)	\$ (29,574)
Other Funds	-	\$ (16,497)	\$ (16,497)
<u>Oregon Government Ethics Commission</u>			
Other Funds	-	\$ (28,614)	\$ (28,614)
<u>Office of the Governor</u>			
General Fund	-	\$ (525,236)	\$ (525,236)
Lottery Funds	-	\$ (138,447)	\$ (138,447)
Other Funds	-	\$ (110,630)	\$ (110,630)
<u>Oregon Liquor Control Commission</u>			
Other Funds	-	\$ (1,458,427)	\$ (1,458,427)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Employees Retirement System,</u>			
Other Funds	-	\$ (2,508,616)	\$ (2,508,616)
<u>Racing Commission</u>			
Other Funds	-	\$ (89,929)	\$ (89,929)
<u>Department of Revenue</u>			
General Fund	-	\$ (5,581,902)	\$ (5,581,902)
General Fund Debt Service	-	\$ (6,870,670)	\$ (6,870,670)
Other Funds	-	\$ 7,676,661	\$ 7,676,661
<u>Secretary of State</u>			
General Fund	-	\$ (346,704)	\$ (346,704)
Other Funds	-	\$ (1,030,747)	\$ (1,030,747)
Federal Funds	-	\$ (472,720)	\$ (472,720)
<u>State Library</u>			
General Fund	-	\$ 128,123	\$ 128,123
Other Funds	-	\$ (137,871)	\$ (137,871)
Federal Funds	-	\$ (1,625)	\$ (1,625)
<u>State Treasurer</u>			
General Fund	-	\$ 1,013,497	\$ 1,013,497
Other Funds	-	\$ (1,557,357)	\$ (1,557,357)
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>			
<u>State Board of Accountancy</u>			
Other Funds	-	\$ (56,046)	\$ (56,046)
<u>Chiropractic Examiners Board</u>			
Other Funds	-	\$ (51,085)	\$ (51,085)

Budget Summary*

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
<u>Consumer and Business Services</u>			
Other Funds	-	\$ (5,252,286)	\$ (5,252,286)
Federal Funds	-	\$ (475,260)	\$ (475,260)
<u>Construction Contractors Board</u>			
Other Funds	-	\$ (461,875)	\$ (461,875)
<u>Board of Dentistry</u>			
Other Funds	-	\$ (38,848)	\$ (38,848)
<u>Health Related Licensing Boards</u>			
Other Funds	-	\$ (83,199)	\$ (83,199)
<u>Bureau of Labor and Industries</u>			
General Fund	-	\$ (127,909)	\$ (127,909)
Other Funds	-	\$ (278,736)	\$ (278,736)
Federal Funds	-	\$ (960)	\$ (960)
<u>Licensed Professional Counselors and Therapists. Board of</u>			
Other Funds	-	\$ (24,871)	\$ (24,871)
<u>Licensed Social Workers, Board of</u>			
Other Funds	-	\$ (25,841)	\$ (25,841)
<u>Medical Board</u>			
Other Funds	-	\$ (345,981)	\$ (345,981)
<u>Board of Nursing</u>			
Other Funds	-	\$ (450,604)	\$ (450,604)
<u>Board of Pharmacy</u>			
Other Funds	-	\$ (261,147)	\$ (261,147)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Psychologist Examiners Board</u>			
Other Funds	-	\$ (26,589)	\$ (26,589)
<u>Public Utility Commission</u>			
Other Funds	-	\$ (1,156,876)	\$ (1,156,876)
Federal Funds	-	\$ (6,858)	\$ (6,858)
<u>Real Estate Agency</u>			
Other Funds	-	\$ (276,826)	\$ (276,826)
<u>Tax Practitioners Board</u>			
Other Funds	-	\$ (18,835)	\$ (18,835)
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>			
<u>Oregon Business Development Department</u>			
General Fund	-	\$ 3,628,465	\$ 3,628,465
General Fund Debt Service	-	\$ (1,481,045)	\$ (1,481,045)
Lottery Funds	-	\$ (247,934)	\$ (247,934)
Lottery Funds Debt Service	-	\$ (1,410,613)	\$ (1,410,613)
Other Funds	-	\$ 151,174,323	\$ 151,174,323
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds	-	\$ (13,232)	\$ (13,232)
<u>Employment Department</u>			
Other Funds	-	\$ (3,490,798)	\$ (3,490,798)
Federal Funds	-	\$ (4,403,080)	\$ (4,403,080)
<u>Housing and Community Services Department</u>			
General Fund	-	\$ 21,433,916	\$ 21,433,916
General Fund Debt Service	-	\$ 2,640,239	\$ 2,640,239
Lottery Funds	-	\$ 350,000	\$ 350,000
Other Funds	-	\$ 25,972,449	\$ 25,972,449
Federal Funds	-	\$ (7,227,385)	\$ (7,227,385)

Budget Summary***Department of Veterans' Affairs**

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (136,724)	\$ (136,724)
Lottery Funds	-	\$ -	\$ -
Other Funds	-	\$ (140,617)	\$ (140,617)
Federal Funds	-	\$ -	\$ -

EDUCATION PROGRAM AREA**Department of Education**

General Fund	-	\$ (1,685,086)	\$ (1,685,086)
General Fund Debt Service	-	\$ (1,587,898)	\$ (1,587,898)
Other Funds	-	\$ 270,433,393	\$ 270,433,393
Federal Funds	-	\$ (957,295)	\$ (957,295)

State School Fund

General Fund	-	\$ (30,372,945)	\$ (30,372,945)
Lottery Funds	-	\$ 12,465,745	\$ 12,465,745
Other Funds	-	\$ 17,907,200	\$ 17,907,200

Higher Education Coordinating Commission

General Fund	-	\$ 8,532,950	\$ 8,532,950
General Fund Debt Service	-	\$ (13,840,783)	\$ (13,840,783)
Lottery Funds Debt Service	-	\$ (73,975)	\$ (73,975)
Other Funds	-	\$ 6,614,787	\$ 6,614,787
Federal Funds	-	\$ (430,293)	\$ (430,293)

Chief Education Office

General Fund	-	\$ (369,306)	\$ (369,306)
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Teacher Standards and Practices

Other Funds	-	\$ (214,668)	\$ (214,668)
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Budget Summary*

HUMAN SERVICES PROGRAM AREA

Commission for the Blind

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (41,304)	\$ (41,304)
Other Funds	-	\$ (11,467)	\$ (11,467)
Federal Funds	-	\$ (157,969)	\$ (157,969)

Oregon Health Authority

General Fund	-	\$ (59,956,387)	\$ (59,956,387)
General Fund Debt Service	-	\$ 4,001	\$ 4,001
Lottery Funds	-	\$ (4,617)	\$ (4,617)
Other Funds	-	\$ 71,374,612	\$ 71,374,612
Federal Funds	-	\$ (9,456,614)	\$ (9,456,614)

Department of Human Services

General Fund	-	\$ (8,487,786)	\$ (8,487,786)
General Fund Debt Service	-	\$ 10,521,010	\$ 10,521,010
Other Funds	-	\$ 45,175,634	\$ 45,175,634
Federal Funds	-	\$ 138,153,153	\$ 138,153,153

Long Term Care Ombudsman

General Fund	-	\$ (272,509)	\$ (272,509)
Other Funds	-	\$ (2,593)	\$ (2,593)

Psychiatric Security Review Board

General Fund	-	\$ (33,233)	\$ (33,233)
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JUDICIAL BRANCH

Judicial Department

General Fund	-	\$ (7,171,498)	\$ (7,171,498)
General Fund Debt Service	-	\$ (2,555,411)	\$ (2,555,411)
Other Funds	-	\$ 195,971,790	\$ 195,971,790

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Commission on Judicial Fitness and Disability</u>			
General Fund	-	\$ (577)	\$ (577)
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 1,060,699	\$ 1,060,699
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)
<u>Legislative Assembly</u>			
General Fund	-	\$ (1,324,394)	\$ (1,324,394)
<u>Legislative Commission on Indian Services</u>			
General Fund	-	\$ (1,750)	\$ (1,750)
<u>Legislative Counsel</u>			
General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)
<u>Legislative Fiscal Office</u>			
General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)
<u>Legislative Revenue Office</u>			
General Fund	-	\$ (18,516)	\$ (18,516)
<u>Legislative Policy and Research Office</u>			
General Fund	-	\$ (45,374)	\$ (45,374)

Budget Summary*

NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (1,066,655)	\$ (1,066,655)
Lottery Funds	-	\$ (231,617)	\$ (231,617)
Other Funds	-	\$ (2,054,053)	\$ (2,054,053)
Federal Funds	-	\$ (388,340)	\$ (388,340)

Columbia River Gorge Commission

General Fund	-	\$ 24,081	\$ 24,081
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State Department of Energy

Other Funds	-	\$ (538,561)	\$ (538,561)
Federal Funds	-	\$ (72,012)	\$ (72,012)

Department of Environmental Quality

General Fund	-	\$ (352,190)	\$ (352,190)
Lottery Funds	-	\$ (77,348)	\$ (77,348)
Other Funds	-	\$ (3,614,762)	\$ (3,614,762)
Federal Funds	-	\$ (461,243)	\$ (461,243)

State Department of Fish and Wildlife

General Fund	-	\$ 182,646	\$ 182,646
Lottery Funds	-	\$ (167,378)	\$ (167,378)
Other Funds	-	\$ (3,153,172)	\$ (3,153,172)
Federal Funds	-	\$ (3,058,576)	\$ (3,058,576)

Department of Forestry

General Fund	-	\$ (1,201,103)	\$ (1,201,103)
General Fund Debt Service	-	\$ (410,919)	\$ (410,919)
Lottery Funds Debt Service	-	\$ (5,594)	\$ (5,594)
Other Funds	-	\$ 96,885,643	\$ 96,885,643
Other Funds Debt Service	-	\$ 79,996	\$ 79,996
Federal Funds	-	\$ (495,371)	\$ (495,371)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Geology and Mineral Industries</u>			
General Fund	-	\$ (104,725)	\$ (104,725)
Other Funds	-	\$ (141,422)	\$ (141,422)
Federal Funds	-	\$ (65,496)	\$ (65,496)
<u>Department of Land Conservation and Development</u>			
General Fund	-	\$ (395,929)	\$ (395,929)
Other Funds	-	\$ (1,373)	\$ (1,373)
Federal Funds	-	\$ (108,803)	\$ (108,803)
<u>Land Use Board of Appeals</u>			
General Fund	-	\$ 266	\$ 266
<u>Oregon Marine Board</u>			
Other Funds	-	\$ (335,800)	\$ (335,800)
Federal Funds	-	\$ (1,373)	\$ (1,373)
<u>Department of Parks and Recreation</u>			
Lottery Funds	-	\$ (1,881,005)	\$ (1,881,005)
Lottery Funds Debt Service	-	\$ (895,019)	\$ (895,019)
Other Funds	-	\$ 3,232,341	\$ 3,232,341
Federal Funds	-	\$ (7,925)	\$ (7,925)
<u>Department of State Lands</u>			
General Fund	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	\$ 11,149,657	\$ 11,149,657
Federal Funds	-	\$ (3,183)	\$ (3,183)
<u>Water Resources Department</u>			
General Fund	-	\$ (748,813)	\$ (748,813)
Lottery Funds Debt Service	-	\$ (2,078,875)	\$ (2,078,875)
Other Funds	-	\$ 21,943,095	\$ 21,943,095
Federal Funds	-	\$ -	\$ -

Budget Summary*

Watershed Enhancement Board

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Lottery Funds	-	\$ (205,451)	\$ (205,451)
Federal Funds	-	\$ (1,136)	\$ (1,136)

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

General Fund	-	\$ (23,762,896)	\$ (23,762,896)
General Fund Debt Service	-	\$ 1,268,059	\$ 1,268,059
Other Funds	-	\$ 272,630	\$ 272,630
Federal Funds	-	\$ (10,323)	\$ (10,323)

Oregon Criminal Justice Commission

General Fund	-	\$ (87,794)	\$ (87,794)
Other Funds	-	\$ (1,137)	\$ (1,137)
Federal Funds	-	\$ (3,503)	\$ (3,503)

District Attorneys and their Deputies

General Fund	-	\$ (23,359)	\$ (23,359)
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Department of Justice

General Fund	-	\$ (3,386,309)	\$ (3,386,309)
General Fund Debt Service	-	\$ 3,235,629	\$ 3,235,629
Other Funds	-	\$ 15,825,892	\$ 15,825,892
Federal Funds	-	\$ 29,064,361	\$ 29,064,361

Oregon Military Department

General Fund	-	\$ 932,333	\$ 932,333
General Fund Debt Service	-	\$ (802,765)	\$ (802,765)
Other Funds	-	\$ 5,245,172	\$ 5,245,172
Federal Funds	-	\$ (1,156,392)	\$ (1,156,392)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Board of Parole</u>			
General Fund	-	\$ (340,944)	\$ (340,944)
<u>Oregon State Police</u>			
General Fund	-	\$ (2,667,382)	\$ (2,667,382)
Lottery Funds	-	\$ (240,268)	\$ (240,268)
Other Funds	-	\$ (26,542)	\$ (26,542)
Federal Funds	-	\$ (142,526)	\$ (142,526)
<u>Department of Public Safety Standards and Training</u>			
Other Funds	-	\$ (1,183,157)	\$ (1,183,157)
Federal Funds	-	\$ 464,466	\$ 464,466
<u>Oregon Youth Authority</u>			
General Fund	-	\$ (4,902,061)	\$ (4,902,061)
General Fund Debt Service	-	\$ 1,925,787	\$ 1,925,787
Other Funds	-	\$ 567,980	\$ 567,980
Federal Funds	-	\$ (218,984)	\$ (218,984)
<u>TRANSPORTATION PROGRAM AREA</u>			
<u>Department of Aviation</u>			
Other Funds	-	\$ (39,973)	\$ (39,973)
Federal Funds	-	\$ (1,538)	\$ (1,538)
<u>Department of Transportation</u>			
General Fund	-	\$ (389,942)	\$ (389,942)
General Fund Debt Service	-	\$ (1,037,553)	\$ (1,037,553)
Lottery Funds Debt Service	-	\$ (6,039,258)	\$ (6,039,258)
Other Funds	-	\$ (1,415,838)	\$ (1,415,838)
Other Funds Debt Service	-	\$ 10	\$ 10
Federal Funds	-	\$ (227,030)	\$ (227,030)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
2017-19 Budget Summary			
General Fund Total	-	\$ 58,172,743	\$ 58,172,743
General Fund Debt Service	-	\$ (14,400,707)	\$ (14,400,707)
Lottery Funds Total	-	\$ 9,801,680	\$ 9,801,680
Lottery Funds Debt Service	-	\$ (12,820,839)	\$ (12,820,839)
Other Funds Total	-	\$ 939,304,527	\$ 939,304,527
Other Funds Debt Service	-	\$ 1,132,529	\$ 1,132,529
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds Total	-	\$ 137,654,935	\$ 137,654,935

* Excludes Capital Construction

2015-17 Supplemental Appropriations

	<u>2015-17 Legislatively Approved Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Commission on Judicial Fitness and Disability</u>			
General Fund	-	\$ 35,000	\$ 35,000
<u>Department of Transportation</u>			
Other Funds	-	\$ 45,500,000	\$ 45,500,000
Federal Funds	-	\$ 8,100,000	\$ 8,100,000

2017-19 Position Summary

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
ADMINISTRATION PROGRAM AREA			
<u>Department of Administrative Services</u>			
Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	6.00	6.00
<u>Public Employees Retirement System</u>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	0.92	0.92
<u>Department of Revenue</u>			
Authorized Positions	-	33	33
Full-time Equivalent (FTE) positions	-	9.00	9.00
<u>State Treasurer</u>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.34	2.34
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
<u>Consumer and Business Services</u>			
Authorized Positions	-	11	11
Full-time Equivalent (FTE) positions	-	9.68	9.68
<u>Bureau of Labor and Industries</u>			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	2.50	2.50
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
<u>Housing and Community Services Department</u>			
Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	0.75	0.75

2017-19 Position Summary

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

Authorized Positions	-	63	63
Full-time Equivalent (FTE) positions	-	51.46	51.46

Department of Human Services

Authorized Positions	-	113	113
Full-time Equivalent (FTE) positions	-	74.33	74.33

JUDICIAL BRANCH

Judicial Department

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	2.00	2.00

NATURAL RESOURCES PROGRAM AREA

Oregon Department of Agriculture

Authorized Positions	-	(1)	(1)
Full-time Equivalent (FTE) positions	-	(1.00)	(1.00)

Department of Fish and Wildlife

Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	5.33	5.33

Department of Forestry

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	3.50	3.50

Department of State Lands

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

<u>2017-19 Position Summary</u>	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Water Resources Department</u>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00
PUBLIC SAFETY PROGRAM AREA			
<u>Department of Justice</u>			
Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99
<u>Oregon Military Department</u>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.00	2.00
<u>Oregon State Police</u>			
Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 3470, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

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

Emergency Board

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

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Department of Administrative Services

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

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,200. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children’s Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center’s campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.
- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: \$150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to \$900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by \$180,000 Lottery Funds, which provides county fairs with a total of \$3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved \$1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of \$214,000 for the cost of issuance of the bonds.

Public Employees Retirement System

An Other Funds expenditure limitation increase of \$209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

Department of Revenue

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved \$8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 (\$4,781,944). Project revenues also include an estimated \$3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and \$100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unschedule \$276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated \$1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and \$60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated \$796,311 in additional General Fund Debt Service and added \$73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by \$276,906 and Other Funds expenditure limitation by \$24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by \$187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by \$244,058 for services and supplies in the Marijuana Program. Of the increase, \$200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

Oregon Advocacy Commissions Office

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

State Library

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

State Treasurer

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

Bureau of Labor and Industries

General Fund in the amount of \$413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee established a one-time \$1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - \$300,000
- Benton County Historical Society & Museum - Corvallis Museum - \$500,000
- Cottage Theatre Expansion - \$125,000
- High Desert Museum - By Hand Through Memory Exhibit - \$125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - \$200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - \$300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock \$100,000

The Subcommittee established a one-time \$2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by \$500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total \$1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of \$3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total \$6.6 million of combined Lottery Funds and Other Funds expenditures.

The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - \$120 million total, including \$100 million for school facilities and \$20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - \$15,000,000
- Oregon Manufacturing Innovation Center Roads - \$3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - \$2,000,000
- Crescent Sanitary District Sewer System - \$3,000,000
- Portland Art Museum 0 Connection Campaign - \$1,000,000
- Eugene Ballet Company - Midtown Arts Center - \$700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - \$750,000
- Regional Solutions - \$1

Regarding Regional Solutions, SB 5530 authorizes \$4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the \$1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by \$30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The \$30 million include \$20 million for adding capital to the base Fund, and \$10 million restricted to levee projects.

Other Funds expenditures are increased by a total of \$2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by \$2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for \$25 million of seismic school bonds, and \$10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

Housing and Community Services Department

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by \$1,090,000 attributable to the cost of issuance for \$80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount (\$80 million) is in SB 5506. Administration of the \$80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of \$3.4 million is appropriated for debt service, assuming half of the total authorized amount (\$40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of \$25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, \$25 million is attributable to project costs, and \$395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development; existing manufactured housing communities and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of \$1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional \$13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional \$6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to \$27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to \$12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by \$7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 96, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Other Funds expenditure limitation by \$310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of \$2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was

increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

Department of Education

The Subcommittee approved \$480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs (\$2.5 million) and various improvements (\$1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, \$100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of \$1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of \$170.0 million is included for payments to school districts under Ballot Measure 98. A \$170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of \$1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was \$490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional \$5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with \$34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to \$40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to “grandfather” in the first year’s students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

Budget Note:

The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate's degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

For College Possible, the Subcommittee approved a one-time \$350,000 General Fund appropriation to HECC for a one-time grant to the organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are \$260,000 and \$120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of \$500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is \$570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is \$280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

HUMAN SERVICES

Oregon Health Authority

HB 5006 includes \$10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about \$21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$1,000,000 General Fund was

added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of \$63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by \$63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional \$375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by \$375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by \$401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved \$3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by \$10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes \$196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation,

\$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

Department of Human Services

The Subcommittee approved \$1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a \$3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by \$3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes \$22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, \$60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

Budget Note:

During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

Budget Note:

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report

their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.
- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is \$203,272,716 total funds. (The former estimate for 2017-19 spending was \$132.0 million total funds). This budget includes: state staff costs of \$42.3 million; \$128.2 million for contracted information technology services; \$21.0 million for software costs and hosting charges; \$2.2 million for training; and \$9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at \$146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports \$11.5 million of project costs and debt service; the bulk of the state share will be covered by \$45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may

be required by JCLIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

Budget Note:

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.
- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

Public Defense Services Commission

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

NATURAL RESOURCES

Department of Agriculture

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by \$250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

Columbia River Gorge Commission

The Subcommittee added \$24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; \$14,686 of the increase is provided for the Joint Expenses Program and the remaining \$9,395 is for Commissioner Expenses.

Department of Environmental Quality

The Subcommittee approved a \$500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

Department of Fish and Wildlife

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$1,325,000 for several program changes. First, \$425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, \$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, \$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.

The Subcommittee also established a one-time Other Funds expenditure limitation of \$215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

Department of Forestry

The Subcommittee approved a \$57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of \$1,114,991 to accommodate the payment of \$79,991 for debt service and \$50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining \$985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

Land Use Board of Appeals

For the Land Use Board of Appeals, the Subcommittee added \$11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

Department of Parks and Recreation

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private

investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

Department of State Lands

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of \$3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, \$1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include \$608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, \$268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is \$1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost \$300,000, the remaining \$1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved \$5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, \$3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the \$8,000,000 total subsequently available, a new \$8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of \$57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

Water Resources Department

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla

County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of \$203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated \$750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, \$600,000 is carried forward into the 2017-19 biennium; \$56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of \$1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, \$47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of \$21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At \$15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, \$375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comporting to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - \$2,500,000
- City of Carlton, Finished water supply line loss reduction project - \$2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - \$1,200,000

PUBLIC SAFETY

Department of Corrections

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

Oregon Department of Justice

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Willowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

Budget Note:

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

Department of Public Safety Standards and Training

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

Oregon State Police

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

Oregon Youth Authority

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

TRANSPORTATION

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of \$5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by \$119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of \$2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by \$50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

Adjustments to 2015-17 Budgets

Commission on Judicial Fitness and Disability

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by \$35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

Oregon Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$8.1 million to complete commitments carried over from the 2013-15 biennium.

HB 5026 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 06/13/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 6 - Gomberg, Holvey, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 4 - Huffman, Smith G, Stark, Whisnant

Exc: 1 - McLane

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Linda Ames, Legislative Fiscal Office

Oregon Health Authority

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,093,403,601	\$ 3,122,223,755	\$ 2,130,137,395	\$ 36,733,794	1.7%
General Fund Capital Improvements	\$ 699,615	\$ 725,501	\$ 725,501	\$ 25,886	3.7%
General Fund Debt Service	\$ 64,266,611	\$ 67,710,170	\$ 67,710,170	\$ 3,443,559	5.4%
Lottery Funds	\$ 11,348,753	\$ 12,456,604	\$ 12,461,733	\$ 1,112,980	9.8%
Other Funds Limited	\$ 6,133,134,389	\$ 5,732,605,641	\$ 6,581,588,196	\$ 448,453,807	7.3%
Other Funds Capital Improvements	\$ 699,615	\$ 725,501	\$ 725,501	\$ 25,886	3.7%
Other Funds Debt Service	\$ 4,197,413	\$ -	\$ -	\$ (4,197,413)	(100.0%)
Other Funds Nonlimited	\$ 143,943,220	\$ 40,000,000	\$ 40,000,000	\$ (103,943,220)	(72.2%)
Other Funds Debt Service Nonlimited	\$ 129,057,682	\$ -	\$ -	\$ (129,057,682)	(100.0%)
Federal Funds Limited	\$ 11,448,264,704	\$ 11,613,394,315	\$ 10,922,831,459	\$ (525,433,245)	(4.6%)
Federal Funds Nonlimited	\$ 102,729,051	\$ 102,729,051	\$ 102,729,051	\$ -	0.0%
Federal Funds Debt Service Nonlimited	\$ 4,123,972	\$ 3,719,310	\$ 3,719,310	\$ (404,662)	(9.8%)
Total	\$ 20,135,868,626	\$ 20,696,289,848	\$ 19,862,628,316	\$ (273,240,310)	(1.4%)

Position Summary

Authorized Positions	4,454	4,780	4,571	117
Full-time Equivalent (FTE) positions	4,394.82	4,741.84	4,531.60	136.78

⁽¹⁾ Includes adjustments through June 2017

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Significant revenue changes in the 2017-19 budget impact the way in which Other Funds support Oregon Health Plan (OHP) costs in the Health Systems Division. Specifically, House Bill 2391 (2017) revises the structure of the hospital assessment program by increasing the assessment rate paid by diagnostic related group (DRG) hospitals; establishing an assessment for Type A and Type B rural hospitals, which are not currently part of the assessment program; exempting the Oregon Health and Science University (OHSU) from the assessment program; and creating a new insurer premium tax. As an alternative to the hospital assessment, OHSU and OHA will establish a separate intergovernmental transfer funding program collapsing several Medicaid payments into the new program. In 2017-19, these changes are expected to generate \$599.4 million in additional Other Funds revenue to support the Oregon Health Plan, which in turn generates \$1.8 billion in federal funding.

The budget includes a total of \$378.5 million in tobacco tax revenue plus some resources carried over from the 2015-17 biennium, which is used to support OHP, community mental health programs and tobacco prevention and education programs, as well as a total of \$109.0 million of Tobacco Master Settlement Agreement (TMSA) resources. The 2017-19 budget uses \$50.2 million in forecasted recreational marijuana tax revenue to save a like amount of General Fund in alcohol and drug prevention programs. The 2017-19 biennium is the first OHA budget to include recreational marijuana tax revenue and the amount used represents estimated available revenue from both the 2015-17 and 2017-19 biennia. The federal Designated State Health Programs (DSHP) expired in the 2015-17 biennium and no further resources are included in 2017-19. These resources were available as a result of the state's federal Medicaid waiver approved in 2012 and invested \$1.9 billion over five years in health care transformation, but were not reauthorized as part of Oregon's new waiver period starting January 12, 2017.

Several new fees and fee increases are included in this budget. In Public Health, fee increases are included for the Oregon Environmental Laboratory Accreditation, Newborn Screening, Health Facilities Plan Review and Hospice and In-Home Care Licensing programs, with new fees established for the Toxic-Free Kids Act and Immunization Alert programs. In the Office of Health Policy and Analytics, Health Information Technology fees related to the Oregon Common Credentialing program are established. The relevant program budgets are dependent on the passage of Senate Bill 53, which raises fees in the Hospice and In-Home Care Licensing programs, as well as House Bill 5027, which ratifies fee changes adopted by the agency during the interim.

The budget for the Oregon State Hospital (OSH) recognizes additional Other Funds revenue of \$40.5 million related to the certification by the federal Centers for Medicare and Medicaid Services (CMS) of additional hospital-licensed beds. The certification enables OSH to bill insurance plans for patients covered under Medicare, Medicaid, and third-party (commercial) insurance. The additional Other Funds revenue helps save \$30.1 million General Fund, with the difference being reinvested in OSH to help maintain the standards necessary to achieve the federal certification.

Finally, the budget reflects the collection of an estimated \$3.6 billion by the Public Employees Benefit Board and the Oregon Educators Benefit Board from state agencies and educational entities to pay premiums and administrative costs, in order to provide health insurance for members.

Summary of Human Services Subcommittee Action

OHA was created in the 2009 Legislative Session to bring most health-related programs into a single agency to maximize its purchasing power and to contain rising health care costs statewide. OHA is overseen by the Oregon Health Policy Board. OHA's mission is to help people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care. OHA has adopted the triple aim of improving health, increasing quality and lowering costs of care to achieve its mission. Programs provide medical coverage to low-income individuals and families and to public employees; offer treatment services to persons with mental illness, alcohol or drug addictions; provide support for Oregonians with disabilities; and regulate the state's public health system.

The Human Services Subcommittee heard agency and public testimony on the agency's budget over the course of several months. The Subcommittee approved a budget for the Oregon Health Authority of \$2,198,573,066 General Fund, \$12,461,733 Lottery Funds, \$6,582,313,697 Other Funds expenditure limitation, \$10,922,831,459 Federal Funds expenditure limitation, \$40,000,000 Other Funds Nonlimited and \$106,448,361 Federal Funds Nonlimited, for a total funds budget of \$19,862,628,316 and 4,571 positions (4,531.60 FTE). The budget represents an increase of 1.9 percent General Fund and a total funds decrease of 1.4 percent, compared to the 2015-17 Legislatively Approved Budget. The small General Fund increase is made possible by the increases in Other Funds revenues available to fund OHP, as well as decreased caseload forecasts. The decrease in total funds is largely driven by forecasted changes in the Medicaid caseload and in particular by the stabilization of the Affordable Care Act (ACA) expansion caseload in 2017-19 at a somewhat lower level than in 2015-17.

Health care costs in the Public Employees Benefits Board and Oregon Educators Benefits Board continue to be capped at an increase of 3.4 percent per person per year during the 2017-19 biennium. Cost increases are limited to an even lower rate of growth in OHP. The budget maintains the existing level of health care benefits in OHP. Inflationary increases for both coordinated care organizations (CCOs) and fee-for-service are reduced. The recommended budget makes investments in community mental health and in public health, and maintains both the Salem and Junction City campuses of the Oregon State Hospital at current capacity. The budget also includes administrative reductions, uses various Other Funds revenues to replace General Fund and incorporates savings that result from program changes.

The Subcommittee incorporated the agency's repricing ("reshoot") adjustments for caseload, federal match rates and other changes since the current service level budget was developed. Also included are Emergency Board actions taken in 2015-17 that have an impact on the agency's 2017-19 budget. The changes made by the Subcommittee are described for each program area in more detail below.

Health Systems Division

The Health Systems Division (HSD) ensures the systematic transformation of health care in Oregon by delivering integrated physical, behavioral, and oral health care services, strengthening the coordinated care model and improving health outcomes throughout the state. The HSD budget is comprised of the following budget units: 1) Medicaid; 2) Non-Medicaid; and 3) Program Support and Administration. HSD Medicaid delivers health services to over one million people, primarily through OHP, which includes both Medicaid and the Children's Health Insurance Program (CHIP). Non-Medicaid includes funds for community mental health and addictions programs for low-income people who do not qualify for

Medicaid or to provide services to OHP members that are not allowed by Medicaid. These programs provide a system of comprehensive health services to qualifying low-income Oregonians and their families to improve their health status and promote independence.

The Subcommittee approved a total funds budget of \$14,494,115,001, including \$1,438,453,274 General Fund, \$12,230,163 Lottery Funds, \$2,570,401,306 Other Funds expenditure limitation, \$10,473,030,258 Federal Funds expenditure limitation and 765 positions (756.10 FTE). The total funds budget is 1.8 percent lower than the 2015-17 Legislatively Approved Budget. This is primarily the result of the ACA caseload stabilizing in 2017-19 at a somewhat lower level than in 2015-17. The General Fund budget has increased by \$9.7 million since 2015-17, or 0.7 percent. The small General Fund increase is made possible by the increases in Other Funds revenues available to fund OHP, as well as decreased caseload forecasts.

The Subcommittee approved several packages related to HSD's revenue, program investments, savings and other budget adjustments. First, Package 070 reduces Other Funds limitation by \$2.2 million to show the effect of estimated changes in the availability of Tobacco Master Settlement Agreement funding. Package 095 funds actions by the December 2016 Emergency Board. This package includes General Fund savings of \$3.7 million related to a higher match rate available for some of the population in the Citizen Alien Waived Emergent Medical caseload and an increase in General Fund of \$0.9 million to support costs for actuarial services. Overall, this package decreases HSD General Fund by \$2.1 million, decreases Other Funds limitation by \$2.7 million and increases Federal Funds limitation by \$7.2 million.

Package 402, Enhanced Office of Program Integrity. This package includes an increase of nearly \$3.0 million General Fund, \$10.1 million total funds and nine permanent positions (8.00 FTE) to improve the Office of Program Integrity's ability to detect, prevent and investigate fraud, waste and abuse in Medicaid and non-Medicaid programs. Savings of \$15 million General Fund related to this investment are included below.

Package 404, Juvenile Fitness to Proceed. This package reflects savings resulting from a policy change to prohibit the removal of youth from placement for the purpose of conducting an evaluation to determine his or her fitness to proceed in a juvenile delinquency proceeding unless the youth has been placed in a detention or youth correctional facility. The package decreases General Fund by \$0.4 million and is dependent on the passage of Senate Bill 49.

The Subcommittee approved two packages investing in HSD's Medicaid processing and enrollment systems. First, Package 405, MMIS Modularization. This package helps secure 90 percent federal financial participation to support the strategic planning process for the modularization of the Medicaid Management Information System (MMIS) as required by CMS. The package increases General Fund by \$0.3 million and Federal Funds limitation by \$3.0 million. The Shared Services budget also includes a Federal Funds limitation increase of \$2.0 million and an increase of nine positions (9.00 FTE) as part of this package. Second, Package 406, ONE System Enhancements. This package funds enhancements to the Oregon Eligibility (ONE) system. Enhancements to ONE's functionality are necessary as the system continues to improve its eligibility services for Medicaid participants and to support anticipated changes for CMS requirements. This package increases General Fund by \$1.3 million and Federal Funds limitation by \$11.5 million.

The recommended budget includes an increase in Other Funds revenues to support the Oregon Health Plan resulting from a combination of changes, as proposed in separate legislation. The structure of the hospital assessment program is modified. First, the rate on net patient revenue paid by DRG hospitals with 50 beds or more, is increased from the current rate of 5.3 percent to 6.0 percent. Second, an assessment program for rural Type A and Type B hospitals, which currently do not pay an assessment, is implemented. Under this program, qualifying rural hospitals will pay an assessment of four percent of net patient revenue. Third, OHSU is removed from the current hospital assessment model beginning January 1, 2018. As an alternative to the hospital assessment, OHSU and OHA will establish a separate intergovernmental transfer (IGT) funding program. Fourth, a new CCO/insurer tax is implemented at a rate of 1.5 percent of premiums. Besides being used to help fund OHP, some of these resources will be used to establish a new reinsurance program through the Department of Consumer and Business Services. In total, these changes result in an estimated \$599.4 million in additional Other Funds revenues to be available to support OHP in 2017-19, saving a like amount of General Fund. The assessment program changes are dependent on the passage of House Bill 2391 and certain components require CMS approval. Two additional staff are approved for OHA to administer these new programs. While revenue related to all these programs have been estimated with the best information available, there is a risk these revenues will not all materialize as expected. This is a very short timeframe in which to implement several new programs, some of which are dependent on federal approval within that timeline.

Related to the OHSU component of this revenue package, OHA will establish a Quality and Access program for Medicaid services starting January 1, 2018, to ensure CCOs provide qualified directed payments based on encounters for services provided to their members in order to ensure continued access to high quality medical services for all OHP members. Such quality and access payments must apply equally to all qualified hospitals and be consistent with actuarial soundness requirements. Hospitals that qualify for this program are based in Oregon and meet quality and access criteria including but not limited to: 1) the hospital provides a major medical teaching program defined as a hospital with more than 400 residents or interns, and 2) the hospital operates a solid organ procurement organization. The rural hospitals will participate in a different Quality and Access program focused on ensuring access to care across all parts of the state.

The specific revenue changes and General Fund budget reductions included in the 2017-19 OHA budget are as follows: the additional 0.7 percent DRG hospital assessment rate is expected to generate \$126 million Other Funds limitation; elimination of the Hospital Transformation Performance Pool redirects \$68 million to OHP rather than hospitals; elimination of the CCO administrative reimbursement related to the hospital assessment saves \$3.0 million; elimination of the contract between Oregon Healthcare Enterprises, Inc. and OHA saves \$400,000; adding the rural hospitals at a four percent assessment rate generates approximately \$90 million; the new OHSU program is expected to generate about \$105 million; the new insurer premium assessment generates about \$195 million, with an additional \$12 million from the Public Employees' Benefit Board share of the assessment.

The new 0.7 percent rate that will be paid by DRG hospitals that will not be reimbursed will be effective 91 days after sine die. However, the hospital assessment rate will go up to six percent on July 1, 2017, as a fully reimbursed rate. The Subcommittee emphasized that the rural hospitals are intended to be held harmless overall, as a group.

As part of this package, \$10 million state funds (\$40 million total funds) in additional resources are available to OHSU. This is intended to fund Graduate Medical Education described in the state plan transmittal #03-20, Section 4.19-A. (11) titled Graduate Medical Education Reimbursement for Public Teaching Hospitals. The \$40 million total funds for OHSU is intended to roll up in the current service level budget for the 2019-21 biennium based on adding standard inflation.

Per House Bill 2391, OHSU will receive net reimbursement of at least 84 percent of the university's costs of providing services that are paid for, in whole or in part, with Medicaid funds. OHSU's costs for such services, including all health care services provided to Medicaid patients and uninsured indigent patients, will be determined using the cost methodology within the state plan amendment for Disproportionate Share Hospitals (DSH) dated April 1, 2012, transmittal #11-014 Section 4.19-A, titled Public Academic Medical Center Disproportionate Share Adjustments. This total reimbursement will not be subject to the federal DSH allotment cap.

OHSU will report to the Legislature, no later than September 1 of every even numbered year, information regarding its audited financial statements including projected revenue to the state of Oregon and OHSU from the IGT program. The report should include all state directed revenues for the current and future biennia, as well as how OHSU supports its multiple missions of education, research and health care services. The report should also include information on the current percent of costs reimbursed, based on the federal Medicare cost reports and a breakdown of annual cost increases for the biennium.

After OHA has implemented these new programs and program changes, and in anticipation of moving the hospital assessment program fully over to a qualified payment program to comply with new federal managed care regulations, the agency will lay out options for streamlining both the calculations and the distribution methodology. These will be considered for the 2019-21 budget.

The budget includes savings from lower caseload forecasts in the Spring 2017 forecast compared to the Fall 2016 forecast. The Medicaid caseload is down over 36,000 people, resulting in a savings of \$57.4 million General Fund and \$230 million Federal Funds. The reductions in caseload are primarily in the ACA expansion population and in the Children's Medicaid Program. The new 2017-19 biennial average caseload is 1,020,798, which is about 92,000 fewer people than in 2015-17. The forecast for civilly committed individuals in the caseload for non-Medicaid has also gone down, saving a total of \$14.5 million General Fund. The most recent changes in the federal match rate has resulted in General Fund savings of \$18.9 million. While the match rate actually went down for Oregon, it did not go down as much as had been built into the budget at the current service level and results in a savings in the current budget.

Several Other Fund revenue adjustments have resulted in less need for General Fund in the budget. A total of \$108.2 million of unallocated hospital assessment revenues are included. The forecasted increases in hospital assessment for 2017-19, under the old program, were not included in the current service level. Also included in this number is \$12.6 million of assessments carried over from the 2015-17 biennium. The expected drug rebate revenues have increased by \$15 million and the forecast for tobacco tax has increased by \$12.5 million, both replacing

General Fund. Finally, \$3.6 million of Tobacco Master Settlement Agreement resources is used to fund OHP in lieu of tobacco cessation programs in Public Health.

The recommended budget includes several changes to programs that generate General Fund savings. OHA's ongoing efforts to reduce unintended pregnancies, through more widespread use of long acting reversible contraceptives, is expected to save \$10.5 million. Enhanced program integrity efforts to combat Medicaid fraud and abuse, as a result of the investments in Package 402 above, is expected to save \$15.0 million. Finally, there is an unspecified General Fund reduction to the agency of \$4.2 million that may be achieved through caseload or other program changes that result in savings, revenue changes or administrative reductions.

The inflationary increases for CCOs have been reduced by \$27.2 million General Fund. This translates to a growth rate of approximately 2.58 percent per year for 18 months during the biennium, rather than the 3.4 percent in the current service level. This is a reduction to the budgeted inflation that could be achieved through some combination of reduced inflation for CCO program costs or administrative savings to reach the budget target of \$27.2 million General Fund. A portion of the Fee-for-Service (FFS) inflation is eliminated, for a General Fund reduction of \$10 million. In addition, the Subcommittee removed another \$5 million General Fund from the FFS inflation to emphasize the importance of moving OHP members out of FFS and into CCOs. As of November 2016, over 180,000 OHP clients were on FFS (sometimes referred to as open card), representing almost 18 percent of all members. The Subcommittee reiterated the importance of moving as many members as possible to CCOs and a new Key Performance Measure was added in order to track the agency's progress on this issue.

The Subcommittee approved an increase of \$5.5 million General Fund, consistent with the state's renewed Medicaid waiver. Currently, individuals who are dually eligible for both Medicare and Medicaid are placed in FFS with the option of opting in to CCO services. Under the renewed waiver, these individuals will be placed in CCOs with the option of opting out at any time. This action results in a one-time cost related to the timing of funding for CCOs versus FFS costs as more dual-eligible individuals receive services through CCOs. The renewed waiver also moves certain intensive services provided to children to the CCOs, resulting in a similar timing issue. The budget also includes a reduction of \$3.1 million General Fund, \$5.8 million total funds and 56 positions to the current service level for the processing and call center. The current service level budget included the addition of staff in the processing and call center in order to increase permanent staff to the level needed in the longer run, rather than relying on temporary and limited duration staff as has been done over the last two years. After this reduction, the budget includes 123 additional staff for the processing and call center. The total staffing levels, including the current temporary and limited duration staff, is expected to go from about 600 currently to about 400 in the next several months. OHA and the Department of Human Services (DHS) have begun working on a plan to move the processing and call center activities in OHA over to DHS, as all eligibility work is expected to be located in DHS in the future.

The non-Medicaid budget fully funds the current service level for community mental health without program reductions. In addition, there is an increase of \$20.1 million in tobacco tax revenues available to fund mental health programs. This is the result of forecast increases in expected tobacco tax revenues, as well as funds that were not fully used in the 2015-17 biennium and are now available for 2017-19. The agency expects

to invest most of these resources in programs that will help the state to meet the goals outlined in the U.S. Department of Justice Performance Plan. Priorities include \$10-\$15 million in additional funding for mobile crisis services and rental assistance with peer support. Other investment priorities include school-based access to behavioral health and the implementation of the Suicide Prevention and Intervention Plan. A total of \$2.5 million will be used for veterans' behavioral health services. OHA will work with the Oregon Department of Veterans' Affairs and other stakeholders to identify a process to fund programs and services which improve behavioral health outcomes for Oregon's veterans. OHA will distribute funds and report back to the 2019 Legislature.

Also related to mental health programs, both Medicaid and non-Medicaid, the funding for the residential mental health system needs to be reexamined. Currently, monthly payments are provided by the state for Medicaid and for non-Medicaid services. There are two issues with these payments. First, the amounts have not been adjusted regularly over time to keep pace with increased costs to provide services, primarily due to salary and benefit costs of staff. Second, amounts of the payments vary significantly among providers, generally based on how long they have provided services. Providers who signed contracts years ago receive significantly less than providers who have started providing services recently. Partially because of these rate discrepancies, the residential mental health benefit was "carved out" of the CCO benefit package at its inception and remains so.

OHA has addressed the first issue in the short-term by establishing a rehabilitative per diem rate for Medicaid, which providers have recently begun using. Based on three months of data that is infusing the residential mental health system with significant additional resources. However, there continues to be a need to analyze and establish fair, rational and sustainable rates for providers in the long run, to maintain services and adequately compensate staff, including the need to get all providers to a consistent set of rates. This is critical, as access to residential mental health services is necessary to meet state hospital length of stay and discharge objectives contained in the Oregon Performance Plan.

OHA is in the process of sending out a survey to providers, requesting detailed cost allocation and revenue data that will provide the necessary information to establish a standard methodology for setting rates. The Subcommittee directed the following budget note:

Budget Note

The Oregon Health Authority shall conduct a rate analysis, including but not limited to provider costs as well as expected revenues from billing for rehabilitative services. The agency shall report to the Interim Joint Committee on Ways and Means by November 30, 2017 with a proposed plan for a standard rate or set of rates, a proposed schedule to move all providers to these rates, an analysis of the cost, and plans for funding both the Medicaid and non-Medicaid components. The plan should prioritize increasing rates for providers with the greatest disparity in rates, that is, providers who receive the lowest rates compared to more recent providers who typically receive higher rates. Contingent on available funding, the agency will implement at least the first phase of the plan beginning January 1,

2018. If the agency is unable to fully fund the plan within their existing budget, they should request additional funding during the 2018 legislative session.

During public hearings earlier in session, the agency presented the recommendations from the Behavioral Health Collaborative regarding governance and finance, which envisions a regional governance model for behavioral health. The Subcommittee expressed their intent that this should not create a new layer of bureaucracy, but rather build on existing relationships, and included the following budget note:

Budget Note

The Oregon Health Authority shall work with coordinated care organizations, County Mental Health Programs, local Public Health, local mental health authorities, and others, within each geographic area, to create a single plan of shared accountability for behavioral health system coordination that builds on existing structures and partnerships and fosters further innovation and collaboration with other organizations, by July of 2018. The agency shall provide a progress report to the Joint Committee on Ways and Means during the 2018 legislative session, and a final report to the Legislature by December of 2018 on each region's governance model and plan for shared accountability.

The recommended budget uses \$50.2 million in estimated recreational marijuana revenue to replace existing General Fund in alcohol and drug programs and community mental health programs. This revenue is distributed to OHA in two ways: \$10 million is distributed to the agency for alcohol and drug prevention and treatment programs, while the rest is deposited in the Mental Health Alcoholism and Drug Services Account. This account in turn requires that 40 percent be distributed to counties for the establishment, operation and maintenance of alcohol and drug abuse prevention, early intervention and treatment services. Because this is a statutory distribution, the recreational marijuana revenues will be sent to the counties. However, because an equivalent amount of General Fund has been reduced in the agency budget, it is the expectation that the agency will reduce each county's General Fund payments for alcohol and drug programs and community mental health programs by an amount equivalent to the distribution of recreational marijuana revenues to that county.

The budget increases Federal Funds limitation by \$67.8 million and recognizes General Fund savings of \$2.5 million for the Certified Community Behavioral Health Clinic (CCBHC) demonstration program. While the clinics receive significant additional funding overall, the state receives an enhanced federal match rate for certain services provided by the clinics, which results in the General Fund savings included in this package. Other budget adjustments include the elimination of \$40 million Other Funds and \$575 million Federal Funds limitation that is not needed, as well as administrative reductions. Package 812 eliminates three vacant positions.

This Medicaid budget is based on existing federal laws and rules. Important changes to the Medicaid program and the federal-state funding partnership remain a possibility, should Congress adopt new legislation to repeal or amend the Affordable Care Act or otherwise make changes to the Medicaid program. In addition, the budget assumes Congress reauthorizes funding for the Children's Health Insurance Program (CHIP)

and continues its current enhanced federal match rate. Although CHIP is permanently authorized, current federal law provides federal CHIP funding through September 30, 2017. Congressional action is required by September 30, 2017, for federal CHIP funding to continue.

Health Policy and Analytics

Health Policy and Analytics (HPA) includes offices providing policy support, technical assistance and access to health information statistics and tools to all organizations and providers participating in Oregon's health system transformation, including programs within OHA. Together these offices provide services focused on achieving the triple aim of better health, better care, and lower costs. Programs included within HPA include the Office of Health Policy, Office of Health Analytics, the Office of Clinical Improvement Services, Office of Health Information Technology, and Office of Health Information Technology. HPA is supported by General Fund matched with federal Medicaid dollars. The office also receives federal funds through the CMS Adult Medicaid Quality grant, the Health Resources and Services Administration Primary Care grant, and Health Information Technology Electronic Health Records funds.

The Subcommittee approved a total funds budget of \$155,837,391, which includes \$28,041,902 General Fund, \$20,135,775 Other Funds expenditure limitation, \$107,659,714 Federal Funds expenditure limitation, and 144 positions (138.15 FTE). The recommended total funds budget is 1.3 percent lower than the 2015-17 Legislatively Approved Budget. Increases in Other Funds limitation from fees related to the Oregon Common Credentialing system is more than offset by a reduction in federal grant funding. The General Fund budget has increased by 13.4 percent, primarily from using General Fund to replace a portion of the federal funding from the State Innovation Models (SIM) grant in the Transformation Center.

The Subcommittee approved Package 095, December 2016 Emergency Board Action which incorporates technical adjustments and transfers made during the December 2016 meeting of the Emergency Board. Package 409, OHA Fee Changes was also approved, for new fees that support the cost of administering the Common Credentialing program. Total Other Funds expenditure limitation is \$13.8 million.

The budget includes \$500,000 General Fund, which will leverage \$4.5 million Federal Funds, to support Medicaid providers to connect to health information exchange (HIE) entities. In 2016, federal funding at a 90 percent match rate became available for this purpose. Finally, General Fund savings of \$1.2 million are included for administrative reductions, and Package 812 eliminates two vacant positions (2.00 FTE).

Public Employees' Benefit Board

The Public Employees' Benefit Board (PEBB) designs, contracts for and administers health plans, group insurance policies, and flexible spending accounts for state employees and their dependents, representing over 130,000 Oregonians. PEBB is entirely funded with Other Funds through premiums collected for all insured individuals. Premiums are collected from agencies, universities and self-pay members to directly cover the costs of the plans and administrative costs. The Subcommittee approved a budget of \$1,966,743,652 expenditure limitation and 19 positions (18.50 FTE). The budget represents a 5.0 percent funding increase over the 2015-17 legislatively approved funding level.

The budget continues to hold PEBB's total core program expenditure growth at 3.4 percent per employee per year. The Other Funds limitation has been adjusted to reflect the latest projection of employees covered and premium expenditure data. Limitation is also included for premiums on optional insurance such as life, disability and long-term care insurance, for which members generally pay the full premium themselves. Limitation of \$12 million is added to allow PEBB to pay their share of the new insurer premium tax on their self-insured program. In order to hold costs down to the 3.4 percent threshold, the Subcommittee encouraged the board continue to develop more cost-effective plans and to examine the proper level of incentives to move more employees to those plans, as well as to examine the appropriateness of the benefit package.

The Subcommittee approved Package 095 to account for technical adjustments as part of the December 2016 Emergency Board actions, and Package 812, which eliminates one vacant position (1.00 FTE).

Oregon Educators Benefit Board

The Oregon Educators Benefit Board (OEBB) administers medical, dental, vision and other benefits for Oregon's school districts, community colleges and education service districts. With the passage of House Bill 2279 (2013), cities, counties and special districts also became eligible to join the OEBB benefits program. OEBB designs and maintains a full range of benefit plans for eligible and participating entities to offer their employees and early retirees. OEBB is entirely funded with Other Funds revenue from premium payments, which OEBB then expends to purchase insurance plans and pay administrative costs.

The Subcommittee approved a budget of \$1,628,931,192 Other Funds limitation and 19 positions (19.00 FTE). The budget represents a 2.0 percent increase compared to the 2015-17 Legislatively Approved Budget. As with PEBB, the 2017-19 budget continues to hold OEBB core program expenditure growth at 3.4 percent per employee per year.

The Other Funds limitation has been adjusted to reflect the latest caseload projection and premium expenditure data. Limitation is also included for premiums on optional insurance such as life, disability, and long-term care insurance, for which members generally pay the full premium themselves. The Subcommittee approved a technical adjustment and vacancy savings.

Public Health

Public Health administers a variety of programs addressing behavioral and social drivers of health by working to ensure the physical and social environments promote health and make it easier for people to make healthy choices. Public Health programs can complement and amplify investments in health care programs and by focusing on prevention. They can have the potential to reduce the need for costly health care services. Oregon's public health system includes federal, state, counties and local agencies, private organizations and other partners. Public Health operates some programs directly and funds and coordinates other programs through the 34 local health departments across the state.

The Subcommittee approved a budget for Public Health of \$587,634,827 total funds, which includes \$57,418,481 General Fund, \$150,322,819 Other Funds expenditure limitation, \$40,000,000 Other Funds Nonlimited, \$237,164,476 Federal Funds expenditure limitation, \$102,729,051 Federal Funds Nonlimited, and 749 positions (732.16 FTE). The budget represents a total funds decrease of 7.0 percent and General Fund increase of 44.0 percent compared to the 2015-17 Legislatively Approved Budget. The increase in General Fund is driven by the need to replace declining medical marijuana revenues and from an investment in Public Health Modernization.

The budget includes several packages approved by the Subcommittee:

Package 070, Revenue Shortfalls. This package reduces Other Funds expenditure limitation by nearly \$1.0 million and two positions (2.91 FTE) to show the effect of revenue shortfalls that would occur if the fee increases included in Package 409 are not approved.

Package 095, December 2016 Emergency Board Actions. This package reflects the extension of the federal Epidemiology and Laboratory Capacity for Infectious Diseases grant, as well as a series of Other Funds limitation adjustments incorporated by the December 2016 Emergency Board. In total, this package decreases Other Funds limitation by \$0.6 million, increases Federal Funds limitation by \$0.8 million and adds four positions (4.25 FTE).

Package 409, OHA Fee Changes increases fees for the Oregon Environmental Laboratory Accreditation, Newborn Screening, Health Facilities Plan Review and Hospice and In-Home Care Licensing programs and establishes new fees for the Toxic-Free Kids Act and Immunization Alert programs. Some of these fee changes are dependent on the passage of Senate Bill 53, which increases fees for in-home care agencies and hospice programs and House Bill 5027, which ratifies fees the agency increased administratively during the interim. The package results in an Other Funds limitation increase of \$2.5 million, decrease in excess Federal Funds limitation of \$1.2 million and increase of two positions (2.91 FTE). The Subcommittee expressed their intention that the fees for the Toxic-Free Kids Act be implemented in a transparent, streamlined and cost-efficient manner.

Package 411, Public Health Modernization. This package includes \$5.0 million General Fund to support the Public Health Division and local public health authorities in addressing public health system gaps and help build a sustainable infrastructure to support public health modernization long-term.

The Subcommittee approved a series of budget adjustments to recognize cost increases, cost savings, and revenue changes. General Fund is increased by \$12.1 million to replace declining medical marijuana revenues. These Other Funds revenues have declined as medical marijuana dispensaries, processors and growers have moved to the Oregon Liquor Control Commission (OLCC) as a result of laws passed during the 2015, 2016, and 2017 Legislative Sessions. In the past, medical marijuana revenues have been used to replace General Fund in several ongoing core public health programs, including support for local public health departments, the Safe Drinking Water Program, Emergency Medical Services, and others. With the shortfall in medical marijuana revenues, General Fund must be added to these programs in order to maintain current

program levels. For 2017-19, General Fund will completely replace transfers of medical marijuana revenues for the following programs: Emergency Medical Services/Trauma (\$3.1 million), Drinking Water (\$4.2 million), WIC Farmer's Market (\$6,250), School Based Health Centers (\$0.7 million), and CCare (\$3.4 million). All figures include cost allocation expenses. In addition, \$745,111 General Fund will be added to State Support for Public Health, in lieu of medical marijuana revenues, leaving a total of \$7.1 million of medical marijuana revenues in this program.

The budget decreases General Fund by \$2.0 million in CAREAssist, \$525,000 in the Oregon Contraceptive Care (CCare) family planning program, and \$180,000 in the Breast and Cervical Cancer Screening program to properly reflect the General Fund needed to support those programs' current caseloads and costs. Additional drug rebate revenues are available to meet current funding needs in CAREAssist. The budgets for both CCare and Breast and Cervical Cancer Screening programs fully fund current caseloads, which have declined over time as more Oregonians have health insurance. The Subcommittee noted that if either of these caseloads increases above the level that can be funded using ending balances, the programs are expected to request additional funding in an agency rebalance later in the biennium.

The Subcommittee approved the transfer of the \$3.6 million in Tobacco Master Settlement Agreement resources in Public Health to the Health Systems Division to help fund the Oregon Health Plan. These resources currently help fund tobacco prevention and cessation programs, along with a total of \$16.3 million in tobacco tax revenues that fund the Tobacco Prevention and Education Program. These tobacco tax revenues will remain in the budget, and were increased by \$1.1 million consistent with the May 2017, Office of Economic Analysis revenue forecast.

Other adjustments include administrative reductions of \$2.0 million General Fund, and \$3.7 million total funds. Package 812 eliminates 17 positions (16.50 FTE), including six positions in the Oregon Medical Marijuana Program for a total funds reduction of \$2.8 million. A reduction of \$19.5 million Other Funds limitation and \$27.5 million Federal Funds limitation is also included in order to true up the budget to current revenue and expenditure expectations.

Finally, the Subcommittee approved Package 816, Senate Bill 1057 Medical Marijuana. This package results in a decrease in Other Funds limitation of \$2.7 million and an increase of two positions (decrease of 7.00 FTE). A total of 14 positions are eliminated halfway through the biennium. These adjustments represent the net budgetary impact related to changes in medical and recreational marijuana regulations pursuant to Senate Bill 1057 (2017). A significant part of the net decrease in Other Funds revenue reflects OHA's estimate of the number of growers, processors and dispensaries migrating to OLCC and the corresponding loss in medical marijuana fee revenue. As a result of all the changes in positions within the Oregon Medical Marijuana Program, a cost-neutral reclassification package is approved to allow the agency to better manage the remaining positions and resources.

Oregon State Hospital

The Oregon State Hospital (OSH) is an integral part of the statewide behavioral health system, providing psychiatric care for adults from all 36 counties at OSH's Salem and Junction City campuses. The hospital's primary goal is to help people recover from their mental illness and return to life in their communities. The hospital has gone through significant programmatic changes in the past several years, underscored by the closure

of the Blue Mountain Recovery Center in Pendleton and the Portland campus. The two remaining campuses have the capacity to serve up to 794 individuals, with 620 beds in Salem and 174 beds in Junction City.

The budget approved by the Subcommittee is \$556,542,331 total funds, which includes \$454,869,747 General Fund, \$66,196,851 Other Funds expenditure limitation, \$35,475,733 Federal Funds expenditure limitation, 2,289 positions (2,282.95 FTE). The recommended total funds budget is 5.9 percent higher than the 2015-17 Legislatively Approved Budget. The General Fund budget has increased only 0.6 percent, or \$2.9 million, as the hospital continues to generate increasing amounts of Other Funds revenue through Medicare billing. This revenue has been used to reduce the need for General Fund.

The Subcommittee approved Package 410, Oregon State Hospital Improvements. This package reflects the certification by CMS of additional hospital-licensed beds. CMS certification enables the hospital to bill insurance plans for patients covered under Medicare, Medicaid, and third party (commercial) insurance. These billings will support hospital costs that would otherwise have been supported with General Fund. The hospital needs to continue the compliance, billing and accreditation activities related to sustaining the CMS certification and continued revenue generation, and will invest \$10.4 million of the additional revenues for this purpose. Overall, the package results in General Fund savings of \$30.1 million, an increase in Other Funds limitation of \$40.5 million and 32 additional positions (27.63 FTE).

Budget adjustments to the current service level maintain the closure of three currently unoccupied cottages and two unoccupied wards at the Junction City campus, for General Fund savings of \$34.5 million. The closure of two unoccupied cottages at the Salem campus is also maintained, for General Fund savings of \$6.2 million. In addition, the package does not include funding to expand the coverage of the Collaborative Problem Solving program, which saves \$4.2 million General Fund. The base budget amount of \$3.9 million is available to continue this training program, and the Subcommittee discussed their intention that this important training program move forward. These three adjustments result in a reduction of 182 positions (179.00 FTE) compared to current service level. A cost-neutral reclassification package was approved in order to appropriately reflect the current staffing plans at each of the campuses of the hospital. The position mix has not been adjusted since each of the facilities opened.

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

Core administrative functions for OHA are divided into Central Services, Shared Services and State Assessments and Enterprise-Wide Costs (SAEC). Central Services includes all governance functions specifically for the operation of OHA, such as the director's office, communications, human resources and budget, planning and analysis. Shared Services provides administrative services to both OHA and DHS regardless of where each function is housed. SAEC is the budget structure for payments to the Department of Administrative Services (DAS) and third parties for goods and services that serve the whole agency, such as facility rents, state data center charges, DAS risk assessment, DAS government services charges, unemployment assessments, mass transit taxes, computer replacement, and debt service.

The Subcommittee approved budget for these administrative functions is \$472,823,922 total funds, which includes \$219,789,662 General Fund, \$231,570 Lottery Funds, \$179,582,102 Other Funds expenditure limitation, \$69,501,278 Federal Funds expenditure limitation, \$3,719,310 Federal Funds Nonlimited and 586 positions (584.74 FTE). The budget represents a total funds decrease of 20.4 percent and General Fund increase of 3.2 percent compared to the 2015-17 Legislatively Approved Budget. A significant reason for the General Fund increase is the result of cost allocation changes resulting from bringing the Oregon State Hospital into the agency's cost allocation model.

The Subcommittee approved five packages making technical adjustments and to recognize the administrative budget adjustments necessary for packages approved in other OHA program areas.

Package 095, December 2016 Emergency Board Actions. This package increases General Fund by \$5.0 million, reduces Other Funds limitation by \$2.3 million, reduces Federal Funds limitation by \$4.9 million and reduces 12 positions (2.75 FTE). A key component in this package is the continued impact of including the Oregon State Hospital into the agency's cost allocation model. The package also makes a series of technical adjustments and transfers.

Package 405, MMIS Modularization. This package supports the Shared Services expenditures of \$2.0 million Other Funds limitation for the strategic planning process for the modularization of MMIS, as required by CMS. The HSD budget also includes a corresponding package to fund project costs in that program.

The Subcommittee approved Package 801, LFO Analyst Adjustments. This package makes numerous adjustments related to cost allocation issues, Shared Services funding changes to properly support program adjustments made elsewhere in the budget, additional costs for the utilization of DAS services, administrative reductions, and technical adjustments and transfers, including the transfer of information technology security staff to the Office of State Information Technology Services in DAS pursuant to Executive Order 16-13 (Unifying Cyber Security in Oregon). Overall, the package increases General Fund by \$20.7 million, increases Lottery Funds by \$0.2 million, reduces Other Funds limitation by nearly \$6.0 million, decreases Federal Funds limitation by \$23.9 million and reduces seven positions (6.50 FTE). Package 812 eliminates four vacant positions (4.37 FTE) and reduces the budget by \$2.7 million totals funds.

The budget also includes Package 816, Senate Bill 1057 Medical Marijuana. This package increase Other Funds limitation by \$0.1 million to support the Shared Services expenses related to the impact to OHA pursuant to Senate Bill 1057 (2017). A corresponding package is also approved in Public Health for the impact to that program.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Tom MacDonald -- 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at June 2017 *	\$ 2,158,369,827	\$ 11,348,753	\$ 6,138,031,417	\$ 273,000,902	\$ 11,448,264,704	\$ 106,853,023	\$ 20,135,868,626	4,454	4,394.82
2017-19 Current Service Level (CSL)*	\$ 3,190,659,426	\$ 12,456,604	\$ 5,733,331,142	\$ 40,000,000	\$ 11,613,394,315	\$ 106,448,361	\$ 20,696,289,848	4,780	4,741.84
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>	\$ (992,086,360)	\$ 5,129	\$ 848,982,555	\$ -	\$ (690,562,856)	\$ -	\$ (833,661,532)	(209)	(210.24)
TOTAL ADJUSTMENTS	\$ (992,086,360)	\$ 5,129	\$ 848,982,555	\$ -	\$ (690,562,856)	\$ -	\$ (833,661,532)	(209)	(210.24)
<u>SUBCOMMITTEE RECOMMENDATION *</u>	<u>\$ 2,198,573,066</u>	<u>\$ 12,461,733</u>	<u>\$ 6,582,313,697</u>	<u>\$ 40,000,000</u>	<u>\$ 10,922,831,459</u>	<u>\$ 106,448,361</u>	<u>\$ 19,862,628,316</u>	<u>4,571</u>	<u>4,531.60</u>
% Change from 2015-17 Leg Approved Budget	1.9%	9.8%	7.2%	(85.3%)	(4.6%)	(0.4%)	(1.4%)	2.6%	3.1%
% Change from 2017-19 Current Service Level	(31.1%)	0.0%	14.8%	0.0%	(5.9%)	0.0%	(4.0%)	(4.4%)	(4.4%)

*Excludes Capital Construction Expenditures

Oregon Health Authority - Health Systems Division

2015-17 Legislatively Approved Budget at June 2017 *	\$ 1,428,770,413	\$ 11,348,753	\$ 2,272,722,979	\$ 103,500,000	\$ 10,939,627,504	\$ -	\$ 14,755,969,649	623	610.47
2017-19 Current Service Level (CSL)*	\$ 2,392,476,511	\$ 12,456,604	\$ 1,764,924,880	\$ -	\$ 11,106,290,230	\$ -	\$ 15,276,148,225	798	790.10

SUBCOMMITTEE ADJUSTMENTS (from CSL)

SCR 030-01 - Health Systems Division

Pkg 070: Revenue shortfalls	\$ -	\$ -	\$ (2,158,800)	\$ -	\$ -	\$ -	\$ (2,158,800)		
Pkg 095: December 2016 Emergency Board Actions									
CAWEM GF savings	\$ (3,661,323)	\$ -	\$ -	\$ -	\$ 3,661,323	\$ -	\$ -		
Increase in actuarial services	\$ 854,593	\$ -	\$ -	\$ -	\$ 854,593	\$ -	\$ -	11	11.00
Technical adjustments and transfers	\$ 726,064	\$ -	\$ (2,700,000)	\$ -	\$ 2,702,592	\$ -	\$ 728,656	9	8.00
Pkg 402: Enhanced OHA Office of Program Integrity	\$ 2,998,515	\$ -	\$ 2,050,000	\$ -	\$ 5,045,865	\$ -	\$ 10,094,380		
Pkg 404: Juvenile Fitness to Proceed	\$ (438,984)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (438,984)		
Pkg 405: MMIS Modularization	\$ 344,538	\$ -	\$ -	\$ -	\$ 3,032,701	\$ -	\$ 3,377,239		
Pkg 406: ONE System Enhancements	\$ 1,283,680	\$ -	\$ -	\$ -	\$ 11,516,320	\$ -	\$ 12,800,000		
Pkg 801: LFO Analyst Adjustments									
Revenue pkg: DRG hospital assessment revenues to OHP	\$ (197,400,000)	\$ -	\$ 126,000,000	\$ -	\$ (122,500,000)	\$ -	\$ (193,900,000)		
Revenue pkg: A and B hospital assessment revenues	\$ (90,000,000)	\$ -	\$ 123,000,000	\$ -	\$ 90,000,000	\$ -	\$ 123,000,000		
Revenue pkg: OHSU Inter-governmental transfer plan	\$ (105,000,000)	\$ -	\$ 152,000,000	\$ -	\$ 159,000,000	\$ -	\$ 206,000,000		
Revenue pkg: 1.5% insurer tax	\$ (207,000,000)	\$ -	\$ 231,000,000	\$ -	\$ 80,000,000	\$ -	\$ 104,000,000		
Medicaid caseload forecast - Spring 2017	\$ (57,403,500)	\$ -	\$ -	\$ -	\$ (229,981,996)	\$ -	\$ (287,385,496)		
Non-Medicaid caseload forecast - Spring 2017	\$ (14,512,828)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (14,512,828)		
FMAP match rate change	\$ (18,869,600)	\$ -	\$ (2,559,900)	\$ -	\$ 21,429,500	\$ -	\$ -		
Savings from moving caseload from FFS to CCOs	\$ (5,000,000)	\$ -	\$ -	\$ -	\$ (15,000,000)	\$ -	\$ (20,000,000)		
Additional hospital assessment that was unallocated	\$ (108,200,000)	\$ -	\$ 108,200,000	\$ -	\$ -	\$ -	\$ -		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Pkg 801: LFO Analyst Adjustments (continued)									
Reduce CCO inflation to about 2.58% per year for 18 months	\$ (27,200,000)	\$ -	\$ -	\$ -	\$ (99,300,000)	\$ -	\$ (126,500,000)		
Additional drug rebate revenue	\$ (15,000,000)	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -		
Program Integrity savings (POP 402)	\$ (15,000,000)	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -		
Savings from using long acting reversible contraceptives	\$ (10,500,000)	\$ -	\$ -	\$ -	\$ (16,000,000)	\$ -	\$ (26,500,000)		
Eliminate a portion of fee-for-service inflation	\$ (10,000,000)	\$ -	\$ -	\$ -	\$ (28,000,000)	\$ -	\$ (38,000,000)		
Enforce mental health preferred drug list	\$ (4,200,000)	\$ -	\$ (4,800,000)	\$ -	\$ (10,500,000)	\$ -	\$ (19,500,000)		
New marijuana tax revenue to replace GF for A&D	\$ (50,242,000)	\$ -	\$ 50,242,000	\$ -	\$ -	\$ -	\$ -		
Use TMSA from Public Health to fund OHP	\$ (3,564,100)	\$ -	\$ 3,564,100	\$ -	\$ -	\$ -	\$ -		
Reduce new positions in processing center	\$ (3,091,301)	\$ -	\$ -	\$ -	\$ (2,660,165)	\$ -	\$ (5,751,466)	(56)	(56.00)
Waiver renewal - duals and Kids Intensive to CCOs	\$ 5,480,388	\$ -	\$ -	\$ -	\$ 9,468,099	\$ -	\$ 14,948,487		
Tobacco tax forecast Medicaid- May 2017	\$ (12,519,000)	\$ -	\$ 12,519,000	\$ -	\$ -	\$ -	\$ -		
Tobacco tax forecast non-Medicaid- May 2017	\$ -	\$ -	\$ 20,065,754	\$ -	\$ -	\$ -	\$ 20,065,754		
Lottery forecast - May 2017	\$ -	\$ (226,441)	\$ -	\$ -	\$ -	\$ -	\$ (226,441)		
Staff to implement/monitor new revenue sources	\$ 232,565	\$ -	\$ 1,819	\$ -	\$ 219,540	\$ -	\$ 453,924	2	2.00
Certified Community Behavioral Health Centers Grant	\$ (2,500,000)	\$ -	\$ -	\$ -	\$ 67,765,971	\$ -	\$ 65,265,971		
Opioid Crisis Grant	\$ -	\$ -	\$ -	\$ -	\$ 13,123,104	\$ -	\$ 13,123,104	1	1.00
True up limitation	\$ -	\$ -	\$ (40,000,000)	\$ -	\$ (575,000,000)	\$ -	\$ (615,000,000)		
Administrative reductions	\$ (3,755,176)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,755,176)		
Technical adjustments and transfers	\$ (716,856)	\$ -	\$ (941,332)	\$ -	\$ (1,974,067)	\$ -	\$ (3,632,255)	3	3.00
Pkg 812: Vacant Position Elimination	\$ (168,912)	\$ -	\$ (6,215)	\$ -	\$ (163,352)	\$ -	\$ (338,479)	(3)	(3.00)
TOTAL ADJUSTMENTS	\$ (954,023,237)	\$ (226,441)	\$ 805,476,426	\$ -	\$ (633,259,972)	\$ -	\$ (782,033,224)	(33)	(34.00)
SUBCOMMITTEE RECOMMENDATION *	\$ 1,438,453,274	\$ 12,230,163	\$ 2,570,401,306	\$ -	\$ 10,473,030,258	\$ -	\$ 14,494,115,001	765	756.10
% Change from 2015-17 Leg Approved Budget	0.7%	7.8%	13.1%	(100.0%)	(4.3%)		(1.8%)	22.8%	23.9%
% Change from 2017-19 Current Service Level	(39.9%)	(1.8%)	45.6%		(5.7%)		(5.1%)	(4.1%)	(4.3%)

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon Health Authority - <u>Health Policy and Analytics</u>									
2015-17 Legislatively Approved Budget at June 2017 *	\$ 24,738,944	\$ -	\$ 9,619,843	\$ -	\$ 123,584,268	\$ -	157,943,055	137	131.49
2017-19 Current Service Level (CSL)*	\$ 27,344,901	\$ -	\$ 3,655,137	\$ -	\$ 100,881,847	\$ -	131,881,885	144	138.15
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 030-02 - Health Policy and Analytics									
Pkg 095: December 2016 Emergency Board Actions									
Technical adjustments and transfers	\$ 523,271	\$ -	\$ 2,700,873	\$ -	\$ 495,652	\$ -	3,719,796	2	2.00
Pkg 409 OHA Fee Changes	\$ -	\$ -	\$ 13,814,870	\$ -	\$ -	\$ -	13,814,870		
Pkg 801: LFO Analyst Adjustments									
Health Information Exchange onboarding	\$ 500,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	5,000,000		
Administrative reductions	\$ (1,218,686)	\$ -	\$ (26,427)	\$ -	\$ (229,839)	\$ -	(1,474,952)		
Technical adjustments and transfers	\$ 1,021,832	\$ -	\$ (8,678)	\$ -	\$ 2,141,000	\$ -	3,154,154		
Pkg 812: Vacant Position Elimination	\$ (129,416)	\$ -	\$ -	\$ -	\$ (128,946)	\$ -	(258,362)	(2)	(2.00)
TOTAL ADJUSTMENTS	\$ 697,001	\$ -	\$ 16,480,638	\$ -	\$ 6,777,867	\$ -	23,955,506	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 28,041,902	\$ -	\$ 20,135,775	\$ -	\$ 107,659,714	\$ -	155,837,391	144	138.15
% Change from 2015-17 Leg Approved Budget	13.4%		109.3%		(12.9%)		(1.3%)	5.1%	5.1%
% Change from 2017-19 Current Service Level	2.5%		450.9%		6.7%		18.2%	0.0%	0.0%

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon Health Authority - Public Employees' Benefits Board									
2015-17 Legislatively Approved Budget at June 2017 *	\$ -	\$ -	\$ 1,872,814,604	\$ -	\$ -	\$ -	\$ 1,872,814,604	19	18.50
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 1,899,933,830	\$ -	\$ -	\$ -	\$ 1,899,933,830	20	19.50
SCR 030-03 - Public Employees' Benefits Board									
Pkg 095: December 2016 Emergency Board Actions									
Technical adjustments and transfers	\$ -	\$ -	\$ (212,600)	\$ -	\$ -	\$ -	\$ (212,600)	(1)	(1.00)
Pkg 801: LFO Analyst Adjustments									
Update budget to latest data	\$ -	\$ -	\$ 67,042,114	\$ -	\$ -	\$ -	\$ 67,042,114		
Vacancy savings	\$ -	\$ -	\$ (55,688)	\$ -	\$ -	\$ -	\$ (55,688)		
Technical adjustments and transfers	\$ -	\$ -	\$ 275,469	\$ -	\$ -	\$ -	\$ 275,469	1	1.00
Pkg 812: Vacant Position Elimination	\$ -	\$ -	\$ (239,473)	\$ -	\$ -	\$ -	\$ (239,473)	(1)	(1.00)
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 66,809,822	\$ -	\$ -	\$ -	\$ 66,809,822	(1)	(1.00)
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 1,966,743,652	\$ -	\$ -	\$ -	\$ 1,966,743,652	19	18.50
% Change from 2015-17 Leg Approved Budget			5.0%				5.0%	0.0%	0.0%
% Change from 2017-19 Current Service Level			3.5%				3.5%	(5.0%)	(5.1%)
*Excludes Capital Construction Expenditures									
Oregon Health Authority - Oregon Educators Benefits Board									
2015-17 Legislatively Approved Budget at June 2017 *	\$ -	\$ -	\$ 1,597,477,853	\$ -	\$ -	\$ -	\$ 1,597,477,853	22	22.00
2017-19 Current Service Level (CSL)*	\$ -	\$ -	\$ 1,663,552,591	\$ -	\$ -	\$ -	\$ 1,663,552,591	20	20.00
SCR 030-04 - Oregon Educators Benefits Board									
Pkg 801: LFO Analyst Adjustments									
Update budget to latest data	\$ -	\$ -	\$ (34,226,509)	\$ -	\$ -	\$ -	\$ (34,226,509)		
Vacancy savings	\$ -	\$ -	\$ (83,436)	\$ -	\$ -	\$ -	\$ (83,436)		
Technical adjustments and transfers	\$ -	\$ -	\$ (311,454)	\$ -	\$ -	\$ -	\$ (311,454)	(1)	(1.00)
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (34,621,399)	\$ -	\$ -	\$ -	\$ (34,621,399)	(1)	(1.00)
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 1,628,931,192	\$ -	\$ -	\$ -	\$ 1,628,931,192	19	19.00
% Change from 2015-17 Leg Approved Budget			2.0%				2.0%	(13.6%)	(13.6%)
% Change from 2017-19 Current Service Level			(2.1%)				(2.1%)	(5.0%)	(5.0%)
*Excludes Capital Construction Expenditures									

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Oregon Health Authority - Public Health Division										
2015-17 Legislatively Approved Budget at June 2017 *	\$ 39,861,581	\$ -	\$ 183,344,217	\$ 40,000,000	\$ 266,121,447	\$ 102,729,051	\$ 632,056,296	789	765.22	
2017-19 Current Service Level (CSL)*	\$ 45,118,075	\$ -	\$ 188,030,158	\$ 40,000,000	\$ 271,772,432	\$ 102,729,051	\$ 647,649,716	760	751.41	
SCR 030-05 - Public Health Division										
Pkg 070: Revenue shortfalls	\$ -	\$ -	\$ (964,062)	\$ -	\$ -	\$ -	\$ (964,062)	(2)	(2.91)	
Pkg 095: December 2016 Emergency Board actions	\$ -	\$ -	\$ (555,900)	\$ -	\$ 823,032	\$ -	\$ 267,132	4	4.25	
Pkg 409 OHA Fee Changes	\$ -	\$ -	\$ 2,472,408	\$ -	\$ (1,163,402)	\$ -	\$ 1,309,006	2	2.91	
Pkg 411 Public Health Modernization	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000			
Pkg 801: LFO Analyst Adjustments										
GF replaces medical marijuana revenue shortfall	\$ 12,100,000	\$ -	\$ (12,100,000)	\$ -	\$ -	\$ -	\$ -			
CCare true-up	\$ (525,000)	\$ -	\$ -	\$ -	\$ (4,725,000)	\$ -	\$ (5,250,000)			
Breast and Cervical Cancer Screening true-up	\$ (180,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (180,000)			
CARE Assist true-up	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,000,000)			
Use TMSA to fund OHP	\$ -	\$ -	\$ (3,564,100)	\$ -	\$ -	\$ -	\$ (3,564,100)			
TURA forecast - May 2017	\$ -	\$ -	\$ 1,147,000	\$ -	\$ -	\$ -	\$ 1,147,000			
Move EPA BEACH grant to DEQ	\$ -	\$ -	\$ -	\$ -	\$ (322,000)	\$ -	\$ (322,000)			
Administrative reductions	\$ (2,043,637)	\$ -	\$ (765,911)	\$ -	\$ (861,834)	\$ -	\$ (3,671,382)			
True up limitation	\$ -	\$ -	\$ (19,461,952)	\$ -	\$ (27,512,781)	\$ -	\$ (46,974,733)			
Technical adjustments and transfers	\$ (50,957)	\$ -	\$ 776,892	\$ -	\$ -	\$ -	\$ 725,935			
Pkg 812: Vacant Position Elimination	\$ -	\$ -	\$ (1,989,814)	\$ -	\$ (845,971)	\$ -	\$ (2,835,785)	(17)	(16.50)	
Pkg 816: SB 1057 Medical Marijuana	\$ -	\$ -	\$ (2,701,900)	\$ -	\$ -	\$ -	\$ (2,701,900)	2	(7.00)	
TOTAL ADJUSTMENTS	\$ 12,300,406	\$ -	\$ (37,707,339)	\$ -	\$ (34,607,956)	\$ -	\$ (60,014,889)	(11)	(19.25)	
SUBCOMMITTEE RECOMMENDATION *	\$ 57,418,481	\$ -	\$ 150,322,819	\$ 40,000,000	\$ 237,164,476	\$ 102,729,051	\$ 587,634,827	749	732.16	
% Change from 2015-17 Leg Approved Budget	44.0%		(18.0%)	0.0%	(10.9%)	0.0%	(7.0%)	(5.1%)	(4.3%)	
% Change from 2017-19 Current Service Level	27.3%		(20.1%)	0.0%	(12.7%)	0.0%	(9.3%)	(1.4%)	(2.6%)	

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon Health Authority - Oregon State Hospital									
2015-17 Legislatively Approved Budget at June 2017 *	\$ 452,013,672	\$ -	\$ 23,951,824	\$ -	\$ 49,397,904	\$ -	525,363,400	2,269	2,262.90
2017-19 Current Service Level (CSL)*	\$ 531,068,904	\$ -	\$ 25,611,323	\$ -	\$ 35,847,166	\$ -	592,527,393	2,438	2,433.32
SCR 030-06 - Oregon State Hospital									
Pkg 095: December 2016 Emergency Board actions	\$ -	\$ -	\$ 212,600	\$ -	\$ -	\$ -	212,600	1	1.00
Pkg 410 Oregon State Hospital Improvements	\$ (30,055,888)	\$ -	\$ 40,489,029	\$ -	\$ -	\$ -	10,433,141	32	27.63
Pkg 801: LFO Analyst Adjustments									
Junction City - continue closure of 3 cottages and 2 wards	\$ (34,458,324)	\$ -	\$ -	\$ -	\$ -	\$ -	(34,458,324)	(140)	(137.00)
Reduced coverage of Collaborative Problem Solving	\$ (4,222,695)	\$ -	\$ -	\$ -	\$ -	\$ -	(4,222,695)	(13)	(13.00)
Maintain closure of two cottages at Salem campus	\$ (6,195,867)	\$ -	\$ -	\$ -	\$ (371,433)	\$ -	(6,567,300)	(29)	(29.00)
Technical adjustments and transfers	\$ (1,266,383)	\$ -	\$ (116,101)	\$ -	\$ -	\$ -	(1,382,484)		
TOTAL ADJUSTMENTS	\$ (76,199,157)	\$ -	\$ 40,585,528	\$ -	\$ (371,433)	\$ -	(35,985,062)	(149)	(150.37)
SUBCOMMITTEE RECOMMENDATION *	\$ 454,869,747	\$ -	\$ 66,196,851	\$ -	\$ 35,475,733	\$ -	556,542,331	2,289	2,282.95
% Change from 2015-17 Leg Approved Budget	0.6%		176.4%		(28.2%)		5.9%	0.9%	0.9%
% Change from 2017-19 Current Service Level	(14.3%)		158.5%		(1.0%)		(6.1%)	(6.1%)	(6.2%)

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon Health Authority - <u>Central Services, Shared Services, Statewide Assessments and Enterprise-wide Costs</u>									
2015-17 Legislatively Approved Budget at June 2017 *	\$ 212,985,217	\$ -	\$ 178,100,097	\$ 129,500,902	\$ 69,533,581	\$ 4,123,972	\$ 594,243,769	595	584.24
2017-19 Current Service Level (CSL)*	\$ 194,651,035	\$ -	\$ 187,623,223	\$ -	\$ 98,602,640	\$ 3,719,310	\$ 484,596,208	600	589.36
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCRs 010-04, 010-45, 010-50 - Central Services, Shared Services, Statewide Assessments and Enterprise-wide Costs									
Pkg 095: December 2016 Emergency Board actions	\$ 5,001,464	\$ -	\$ (2,347,947)	\$ -	\$ (4,916,255)	\$ -	\$ (2,262,738)	(12)	(2.75)
Pkg 405: MMIS Modularization	\$ -	\$ -	\$ 2,022,391	\$ -	\$ -	\$ -	\$ 2,022,391	9	9.00
Pkg 801: LFO Analyst Adjustments									
Regional Health Equity Coalition funding	\$ 858,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 858,329		
Office of Equity and Inclusion - DELTA funding	\$ -	\$ -	\$ 120,400	\$ -	\$ -	\$ -	\$ 120,400		
Cost allocation and utilization - SGSC/ETS	\$ 11,155,147	\$ -	\$ 676,415	\$ -	\$ (13,204,877)	\$ -	\$ (1,373,315)		
Telecom (MUSIC) Migration Project	\$ 1,024,343	\$ -	\$ 49,663	\$ -	\$ 877,204	\$ -	\$ 1,951,210		
Risk charges and facilities	\$ (383,565)	\$ -	\$ 169,268	\$ -	\$ (3,761,559)	\$ -	\$ (3,975,856)		
Shared Services cost allocation fund shift	\$ 11,720,765	\$ -	\$ (5,015,096)	\$ -	\$ (6,793,744)	\$ -	\$ (88,075)		
ISPO move to DAS	\$ (180,628)	\$ -	\$ (1,007,571)	\$ -	\$ (106,558)	\$ -	\$ (1,294,757)	(4)	(3.50)
Including Lottery Funds for cost allocation	\$ (31,570)	\$ 231,570	\$ (200,000)	\$ -	\$ -	\$ -	\$ -		
DHS Shared Services vacancy savings - OHA share	\$ (684,690)	\$ -	\$ (192,985)	\$ -	\$ (414,823)	\$ -	\$ (1,292,498)		
Administrative reductions	\$ (3,810,925)	\$ -	\$ (876,409)	\$ -	\$ (351,176)	\$ -	\$ (5,038,510)		
Technical adjustments and transfers	\$ 1,012,364	\$ -	\$ 325,204	\$ -	\$ (166,933)	\$ -	\$ 1,170,635	(3)	(3.00)
Pkg 812: Vacant Position Elimination	\$ (542,407)	\$ -	\$ (1,877,866)	\$ -	\$ (262,641)	\$ -	\$ (2,682,914)	(4)	(4.37)
Pkg 816: SB 1057 Medical Marijuana	\$ -	\$ -	\$ 113,412	\$ -	\$ -	\$ -	\$ 113,412		
TOTAL ADJUSTMENTS	\$ 25,138,627	\$ 231,570	\$ (8,041,121)	\$ -	\$ (29,101,362)	\$ -	\$ (11,772,286)	(14)	(4.62)
SUBCOMMITTEE RECOMMENDATION *	\$ 219,789,662	\$ 231,570	\$ 179,582,102	\$ -	\$ 69,501,278	\$ 3,719,310	\$ 472,823,922	586	584.74
% Change from 2015-17 Leg Approved Budget	3.2%		0.8%	(100.0%)	0.0%	(9.8%)	(20.4%)	(1.5%)	0.1%
% Change from 2017-19 Current Service Level	12.9%		(4.3%)		(29.5%)		(2.4%)	(2.3%)	(0.8%)

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: Oregon Health Authority

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.		Approved	37.50%	40.20%	TBD
2. ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.		Approved	18.40%	11%	TBD
3. FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.		Approved	75.30%	72%	TBD
5. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Approved	61.10%	54%	TBD
6. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Approved	68.90%	65%	TBD
7. 30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.		Approved	1.70%	1.30%	1.30%
8. 30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.		Approved	4%	3.50%	3%
9. 30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.		Approved	7.90%	7%	6%
10. 30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.		Approved	15.40%	14%	13%
11. 30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.		Approved	19.60%	18%	16.50%
12. 30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.		Approved	29.80%	28%	26%
13. PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.		Approved	79%	91%	TBD
14. PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.		Approved	84.70%	91%	TBD

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
15. PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.		Approved	87.50%	100%	TBD
19. ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly (composite for adult and child).		Approved	83.80%	87.50%	TBD
20. MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).		Approved	85.40%	90%	TBD
22. RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.		Approved	20.60%	16%	15%
23. RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.		Approved	30.10%	25%	TBD
24. RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.		Approved	29.20%	28%	27%
25. EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved	68.40%	69%	70%
26. EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved	68%	58.20%	TBD
27. FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.		Approved	36.10%	57%	70%
28. CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved	70%	80%	80%
29. CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved	70.70%	82%	TBD
30. PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.		Approved	8.60%	10.50%	TBD
33. CUSTOMER SERVICE - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	No Data	95%	95%
	Accuracy		No Data	95%	95%
	Availability of Information		No Data	95%	95%
	Expertise		No Data	95%	95%
	Helpfulness		No Data	95%	95%
	Timeliness		No Data	95%	95%
4. MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).		Approved	No Data	TBD	TBD
16. PQI 01: Diabetes Short-Term Complication Admission Rate		Approved	No Data	139	138
17. PQI 05: COPD or Asthma in Older Adults Admission Rate		Approved	No Data	408	404

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
18. PQI 08: Congestive Heart Failure Admission Rate		Approved	No Data	232	230
19. PQI 15: Asthma in Younger Adults Admission Rate		Approved	No Data	48	47.50
21. MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good, or good).		Approved	No Data	TBD	TBD
31. ELIGIBILITY PROCESSING TIME - Median number of days processing time from date of request to eligibility determination.		Approved	No Data	35	31
32. OHP MEMBERS IN CCOs - Percent of Oregon Health Plan members enrolled in Coordinated Care Organizations.		Approved	No Data	85%	88%
4. MENTAL AND PHYSICAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental and physical health assessment within 60 days of initial custody.		Legislatively Deleted	58.40%	90%	TBD
15. PRIMARY CARE SENSITIVE HOSPITAL ADMISSIONS/INPATIENT STAYS - Rate per 100,000 client years of admissions (for 12 diagnoses) that are more appropriately treated in an outpatient setting.		Legislatively Deleted	1,031.80	TBD	TBD
19. MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good).		Legislatively Deleted	35.20%	33%	TBD
25. RATE OF OBESITY (MEDICAID) - Percentage of Medicaid population who are obese.		Legislatively Deleted	38.20%	41%	TBD
29. FLU SHOTS (MEDICAID) - Percentage of adults ages 50-64 who receive a flu vaccine.		Legislatively Deleted	37%	57%	TBD

LFO Recommendation:

Approve the KPMs as proposed. Approve targets for 2018 and 2019 as shown.

The agency is proposing to change the way they measure KPM 26 (Contraceptive - Medicaid) and KPM 29 (Immunization - Medicaid) to use a claims-based measure developed for use as a CCO incentive measure. The data and targets should be updated and reported to LFO when available.

The Metrics and Scoring Committee sets the official targets for a number of these measures. The 2019 targets, as well as targets for new measures, should be reported to LFO when available.

KPM 31 Eligibility Processing Time and KPM 32 OHP Members in CCOs may need minor adjustments as the agency finalizes data and methodology for measurement. Any changes should be reported to LFO.

SubCommittee Action:

Approved the LFO recommendation.

SB 944 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Keny-Guyer

Joint Committee On Ways and Means

Action Date: 06/29/17

Action: Do Pass the B-Eng bill.

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

**Oregon Health Authority
2017-19**

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 400,000	\$ 400,000	100.0%
Total	\$ -	\$ -	\$ 400,000	\$ 400,000	100.0%

Position Summary

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

Summary of Revenue Changes

Senate Bill 944 appropriates \$400,000 General Fund in the Oregon Health Authority (OHA) for contractual costs associated with tracking and providing information about available placement settings for children and adolescents needing high acuity behavioral health services.

Summary of Human Services Subcommittee Action

Senate Bill 944, as amended, requires OHA to contract with an Oregon-based nonprofit organization with the expertise to operate a 24-hour call center dedicated to tracking and providing information about available placement settings for children and adolescents needing high acuity behavioral health services. The call center is also responsible for the following: implementing processes for service providers to submit data that can be used to assess and monitor the statewide capacity to provide high acuity behavioral health services for children; recording the time from the first contact with the call center to the location of an appropriate placement; and documenting the need for high acuity behavioral health services for children and adolescents. The bill has an emergency clause and takes effect upon passage.

The \$400,000 General Fund appropriation represents the estimated contractual costs for the 2017-19 biennium. These costs may eventually be eligible for federal matching funds based on the Medicaid administrative match rate; however, OHA is not able to determine, at this time, if the costs will be eligible for Federal Funds because it is unknown the extent to which the services provided will qualify.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
 Tom MacDonald -- 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 030-02 - Health Policy and Analytics									
Services and Supplies	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		400,000
TOTAL ADJUSTMENTS	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		400,000
SUBCOMMITTEE RECOMMENDATION	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		400,000

SB 65 A STAFF MEASURE SUMMARY**Carrier:** Sen. Winters**Joint Committee On Ways and Means****Action Date:** 05/19/17**Action:** Do pass the A-Eng bill.**Senate Vote****Yeas:** 11 - DeBoer, Devlin, Frederick, Girod, Johnson, Manning Jr, Monroe, Roblan, Steiner, Hayward, Thomsen, Winters**Exc:** 1 - Hansell**House Vote****Yeas:** 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson**Fiscal:** Fiscal impact issued**Revenue:** No revenue impact**Prepared By:** Linda Ames, Budget Analyst**WHAT THE MEASURE DOES:**

Eliminates Oregon Health Authority jurisdiction over persons found guilty except for insanity of a crime and classified as tier two offenders. Transfers jurisdiction to Psychiatric Security Review Board (PSRB), effective July 1, 2018. Directs PSRB to develop restorative justice program to assist recovery of crime victims. Provides that documents or communications used in program are confidential and may not be disclosed to or used by PSRB members or any other person for purposes unrelated to the program, are inadmissible in subsequent administrative or judicial proceedings and are exempt from disclosure to public or to Board members. Authorizes PSRB to contract with nonprofit organization to administer the program. Declares emergency, effective on passage.

ISSUES DISCUSSED:

- Use of restorative justice programs
- Decline in numbers of guilty except for insanity patients at the State Hospital over time

EFFECT OF AMENDMENT:

No amendment.

BACKGROUND:

Current law places persons found guilty except for insanity of a crime under the jurisdiction of the Psychiatric Security Review Board (PSRB) or the Oregon Health Authority (OHA), based on the crime for which the person was found guilty except for insanity. ORS 161.332 classifies offenders in two tiers; tier one offenders have been found guilty except for insanity of a crime listed in ORS 137.700, which includes Ballot Measure 11 (1994) crimes, and are placed under the jurisdiction of the PSRB. The remainder of offenders are classified as tier two offenders and are placed under the jurisdiction of the OHA. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital under the jurisdiction of the PSRB. In addition, the measure gives the PSRB express authority to establish a restorative justice program to assist the recovery of crime victims.

SB 111 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Whisnant

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do Pass the B-Eng bill.

House Vote

Yeas: 9 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Whisnant, Williamson

Exc: 2 - Smith Warner, Stark

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Krista Dauenhauer, Legislative Fiscal Office

Department of Education

2017-19

Oregon Health Authority

2017-19

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Oregon Department of Education					
General Fund	\$ -	\$ -	\$ 420,785	\$ 420,785	100.0%
Total	\$ -	\$ -	\$ 420,785	\$ 420,785	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.71	1.71

Oregon Health Authority

General Fund			\$ 109,150	\$ 109,150	100.0%
Federal Funds Limited			\$ 108,776	\$ 108,776	100.0%
Total	\$ -	\$ -	\$ 217,926	\$ 217,926	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.96	0.96

Summary of Revenue Changes

Senate Bill 111 appropriates \$420,785 General Fund to the Oregon Department of Education (ODE) and \$109,150 General Fund to the Oregon Health Authority (OHA), for a total General Fund appropriation of \$529,935 and Federal Funds expenditure limitation for OHA is increased by \$108,776, to develop and administer a pilot program to assist school districts and education service districts in increasing the use of Medicaid billing.

Summary of Human Services Subcommittee Action

Senate Bill 111 requires ODE to develop and administer a program to assist school districts and education service districts in increasing the use of Medicaid billing. ODE must select a minimum of nine participants for the program, until December 31, 2020, when the minimum participation standards are repealed. The bill also requires ODE to collaborate with other state agencies for providing the assistance, including seeking any rule or statutory change necessary to secure federal financial participation in the cost of providing school nursing services. ODE expects to collaborate with OHA, which is the state’s Medicaid subject matter expert agency. No later than October 1, 2020, the bill requires ODE to submit

a report to the Legislature on the outcomes and a cost benefits analysis of the program. The bill has an emergency clause and takes effect upon passage.

The \$420,785 General Fund appropriation to ODE represents Personal Services costs for two positions (1.71 FTE) and related Services and Supplies to implement and administer the program. The primary workload associated with these positions will include the following: coordinating between districts and Medicaid billing experts; creating district plans to maximize Medicaid billing for school nursing services; assisting and training districts and satisfying the reporting requirement regarding program outcomes and cost benefit analysis.

The \$90,654 General Fund appropriation and \$18,496 Federal Funds expenditure limitation increase to OHA supports Personal Services and Services and Supplies costs for one position (0.96 FTE) to assist ODE, help establish Medicaid billing practices for program participants, and monitor the program in regards to Medicaid compliance. The bill is also expected to have a fiscal impact on the Medicaid budget within OHA, resulting from the additional billing of school-based services; however, this impact is not yet known and will depend on the districts participating in the program and the resulting volume of Medicaid claims.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education
 Oregon Health Authority
 Tom MacDonald - 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Oregon Department of Education</u>									
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 100 - Operations									
Personal Services	\$ 363,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,919	2	1.71
Services and Supplies	\$ 56,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,866		
Subtotal	\$ 420,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,785	2	1.71
<u>Oregon Health Authority</u>									
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 030-01 - Health Systems Division									
Personal Services	\$ 90,654	\$ -	\$ -	\$ -	\$ 90,654	\$ -	\$ 181,308	1	0.96
Services and Supplies	\$ 18,496	\$ -	\$ -	\$ -	\$ 18,122	\$ -	\$ 36,618		
Subtotal	\$ 109,150	\$ -	\$ -	\$ -	\$ 108,776	\$ -	\$ 217,926	1	0.96
TOTAL ADJUSTMENTS	\$ 529,935	\$ -	\$ -	\$ -	\$ 108,776	\$ -	\$ 638,711	3	2.67
SUBCOMMITTEE RECOMMENDATION	\$ 529,935	\$ -	\$ -	\$ -	\$ 108,776	\$ -	\$ 638,711	3	2.67

SB 512 C BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nosse

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do pass with amendments to resolve conflicts. (Printed C-Eng.)

House Vote

Yeas: 9 - Gomberg, Holvey, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Whisnant, Williamson

Nays: 1 - Huffman

Exc: 1 - Stark

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Nays: 1 - Girod

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Linda Ames, Legislative Fiscal Office

**Oregon Health Authority
2017-19**

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 52,812	\$ 52,812	100.0%
Total	\$ -	\$ -	\$ 52,812	\$ 52,812	100.0%

Position Summary

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

Summary of Revenue Changes

Senate Bill 512 appropriates \$52,812 General Fund to the Oregon Health Authority (OHA) for one-time costs associated with modifying eligibility systems regarding changes to the designation of “parentage” in Oregon.

Summary of Human Services Subcommittee Action

Senate Bill 512 modifies current law regarding the parentage of a child by extending the current marital presumption to include same-sex spouses of birth mothers. This change provides a basis for parentage and duty of support for the same-sex spouse of a birth mother. The bill also clarifies parentage related to children born as the result of assisted reproduction and applies gender-neutral language to parentage, regardless of parents’ marital status, sexual orientation, or gender identity. In addition to establishing an appropriate source of child support for a parent with custody when the spouses are separated, these changes help ensure the income of spouses may be considered for public assistance eligibility and that the spouse may be considered as a potential placement option for a child in the custody of the state.

As a result of the change in establishing parent relationships and the use of gender-neutral terminology, the eligibility forms and systems used by OHA and the Department of Human Services will need to be updated. Specifically, the Office of Information Services, which supports information technology in both agencies, will need to update data elements in the Client Maintenance system, Client Index, OR-Kids, the Oregon Eligibility (ONE) System and Integrated Eligibility (IE) project. Also, more significant modifications will need to be made to ONE and IE related to eligibility rules, parent/caretaker relative criteria, newborn child eligibility, identification of non-custodial parents and the applicant and worker portals. These changes will require the use of existing staff for requirements gathering, design and user acceptance testing and additional work by the state’s ONE and IE contractor. The one-time additional contractual costs are estimated to total \$528,120 in the 2017-19 biennium. This

cost is expected to be eligible for federal match of 90 percent, or \$475,308. In order to support the state share, the Subcommittee adopted an amendment appropriating \$52,812 General Fund to OHA. Should the agency need additional expenditure limitation to support the Federal Funds impact or shared services Other Funds impact, the agency is expected to make this request during the 2017-19 biennium.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Tom MacDonald -- 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010-50 - Statewide Assessments and Enterprise-wide Costs									
Special Payments	\$ 52,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		52,812
TOTAL ADJUSTMENTS	\$ 52,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		52,812
SUBCOMMITTEE RECOMMENDATION *	\$ 52,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		52,812
% Change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%

*Excludes Capital Construction Expenditures

SB 558 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Huffman

Joint Committee On Ways and Means

Action Date: 06/29/17

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 4 - McLane, Smith G, Stark, Whisnant

Senate Vote

Yeas: 8 - Devlin, Frederick, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 4 - DeBoer, Girod, Hansell, Thomsen

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Linda Ames, Legislative Fiscal Office

**Oregon Health Authority
2017-19**

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 36,113,214	\$ 36,113,214	100.0%
Total	\$ -	\$ -	\$ 36,113,214	\$ 36,113,214	100.0%

Position Summary

Authorized Positions	0	0	6	6	
Full-time Equivalent (FTE) positions	0.00	0.00	3.50	3.50	

Summary of Revenue Changes

Senate Bill 558 appropriates \$36,113,214 General Fund to the Oregon Health Authority (OHA) to expand eligibility for medical assistance under the Health Care for all Oregon Children program.

Summary of Human Services Subcommittee Action

Senate Bill 558 modifies current law regarding the eligibility of children who receive medical assistance under the Health Care for All Oregon Children to include those children who reside in Oregon as opposed to the current requirement for eligible children to be “lawfully present” in the state. The bill maintains the existing family income threshold of 300 percent of the federal poverty level for children to be eligible for medical assistance. The bill makes the eligibility changes effective January 1, 2018.

The total fiscal impact of the bill is \$36.1 million General Fund. OHA estimates an additional 14,174 children will be found eligible for medical assistance during the 2017-19 biennium, over the 18-month period starting January 1, 2018 as a result of the eligibility change. The fiscal includes Personal Services and related Services and Supplies for six permanent positions: four Operations and Policy Analysts responsible for outreach and marketing activities and two Human Service Specialists to handle the increased caseload. The majority of the costs represent special payments for the medical assistance coverage of the additional children at the estimated 2017-19 rate Medicaid is expected to pay for Oregon Health Plan children on a per member per month basis. Contrary to the coverage currently provided to children who receive Health Care for all Oregon Children medical benefits, which is eligible for federal match at either the traditional Medicaid or Children’s Health Insurance Program rate, depending on the family income level, the additional caseload cost under Senate Bill 558 will not be eligible for Federal Funds because of federal citizenship and immigration status requirements.

In addition to the change in eligibility, the bill:

1. Requires OHA to institute a streamlined re-enrollment process for children eligible for medical assistance;
2. Directs OHA to convene a workgroup charged with helping the agency implement outreach and marketing strategies for the Health Care for All Oregon Children program;
3. Allows OHA and the Department of Human Services to require the child or child's caretaker to provide information to determine eligibility;
4. Authorizes OHA to collaborate with the Department of Consumer and Business Services to seek federal approval or waivers to obtain funding to carry out the provisions of this bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Tom MacDonald -- 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 030-01 - Health Systems Division									
Personal Services	\$ 622,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,502	6	3.50
Services and Supplies	\$ 137,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,998		
Special Payments	\$ 35,352,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,352,714		
TOTAL ADJUSTMENTS	\$ 36,113,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,113,214	6	3.50
SUBCOMMITTEE RECOMMENDATION	\$ 36,113,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,113,214	6	3.50

SB 1057 A STAFF MEASURE SUMMARY**Carrier:** Sen. Burdick, Sen. Ferrioli**Joint Committee On Marijuana Regulation****Action Date:** 05/02/17**Action:** Do pass with amendments. (Printed A-Eng.)**Senate Vote****Yeas:** 3 - Beyer, Burdick, Ferrioli**Nays:** 2 - Kruse, Prozanski**House Vote****Yeas:** 4 - Fahey, Helm, Lininger, Olson**Nays:** 1 - Wilson**Fiscal:** Fiscal impact issued**Revenue:** Revenue impact issued**Prepared By:** Adam Crawford, LPRO Analyst**WHAT THE MEASURE DOES:**

Allows Oregon Liquor Control Commission (OLCC) authority necessary to prevent the illegal transfer or diversion of marijuana from OLCC licensees. Allows OLCC marijuana licensee be designated by the OLCC as an exclusively medical licensee. Increases the number of commissioners on the Oregon Liquor Control Commission from five to seven. Specifies one of the additional commissioners must be from western Oregon, the other new commissioner from eastern Oregon. Limits the number of commissioners from one political party to four. Allows specified OLCC licensed marijuana producers an additional 10 percent of their existing canopy square footage to produce marijuana for medical use. Requires marijuana producers who do utilize this additional canopy square footage to donate for free 75 percent of the marijuana produced, and allows the remaining 25 percent to be sold to OLCC licensed marijuana businesses. Prohibits an OLCC regulatory specialist from carrying a gun, conducting inspections of primary residences not licensed by OLCC, or ensuring compliance with Oregon Medical Marijuana Program (OMMP) registrants. Allows OLCC to issue a letter of reprimand or proceed with an investigation of a former OLCC marijuana licensee. Allows an OLCC marijuana licensee to transport marijuana items to, and exhibit at, trade shows or the 2017 Oregon State Fair under certain conditions. Allows OLCC to require persons with a financial interest in a business with an OLCC marijuana license to submit specified information to the OLCC. Adds an identification card from a federally recognized Indian tribe to the list of allowable documents verifying age when purchasing marijuana.

Requires marijuana produced and transferred within the OMMP system be tracked by the OLCC tracking system. Specifies funding for the tracking system to be paid from the Oregon Marijuana Account prior to any other distribution. Requires Oregon Health Authority (OHA) to impose an additional fee on marijuana grow sites, processing sites, and dispensaries to pay costs incurred by the tracking system. Specifies timelines for tracking system phase in. Directs OHA to create a database sharing OMMP registrant information with OLCC and the Department of Revenue. Specifies information in the database is not eligible for public disclosure. Moves marijuana labeling authority from the OHA to OLCC. Clarifies that an OMMP cardholder may jointly possess six medical marijuana plants under OMMP in addition to four marijuana plants allowed under Measure 91. Limits the allowable number of immature marijuana plants in possession of an OMMP cardholder to 12 unless their address is a registered medical marijuana grow site. Limits the allowed number of immature medical marijuana plants at registered medical marijuana grow site to twice the number of allowed mature marijuana plants.

Allows State Department of Agriculture to possess, test, and dispose of marijuana. Makes technical changes to marijuana statutes.

Declares emergency, effective on passage.

SB 1057 A STAFF MEASURE SUMMARY

ISSUES DISCUSSED:

- Regulatory powers of Oregon Liquor Control Commission
- Tracking of marijuana in the medical system
- Costs of tracking system

EFFECT OF AMENDMENT:

Replaces measure.

BACKGROUND:

In 2014 Oregon voters passed Measure 91 allowing the recreational use of marijuana for persons above the age of 21 in Oregon. In passing the measure, Oregon joined Alaska, Colorado, Washington, and Washington D.C. in allowing the use of marijuana by adults. Since 2014, voters in California, Maine, Massachusetts, and Nevada have passed similar laws. One of the major features of the recent shift in law was that while the manufacture, delivery, or possession of marijuana is still illegal under federal law, the federally issued Cole Memo set forward guidelines to federal prosecutors specifying when they should use their prosecutorial discretion to prosecute marijuana crimes. So long as states complied with the Cole Memo, federal prosecutors were encouraged to focus their efforts elsewhere and not intervene in state-sanctioned medical or recreational marijuana systems. With the change in the federal administration, the continued application of the Cole Memo is now in doubt.

Senate Bill 1057 A makes a series of changes to the Oregon medical and recreational marijuana systems. Most of these changes provide greater oversight authority to the Oregon Liquor Control Commission or the Oregon Health Authority regarding the tracking, production, transport, and sale of marijuana.

SB 5539 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Whisnant, Williamson

Nays: 2 - McLane, Smith G

Exc: 1 - Stark

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

Prepared By: Rhonda Nelson, Department of Administrative Services

Reviewed By: Linda Ames, Legislative Fiscal Office

**Department of Administrative Services
2017-19**

Summary of Revenue Changes

On November 23, 1998 46 states and the four largest United States tobacco manufacturers, Philip Morris Incorporated, R. J. Reynolds Tobacco Company, Brown & Williamson Tobacco Corporation, and Lorillard Tobacco Company, collectively known as the Original Participating Manufacturers (OPMs) entered into an agreement known as the Master Settlement Agreement (MSA). For release from past and present smoking- related claims by the states and for a continuing release of future smoking-related claims, the OPMs agreed to make annual payments to the states in perpetuity. The MSA requires that the MSA Escrow Agent distribute the annual payments on or before April 15 of each calendar year. The size of the annual payments is subject to numerous adjustments as outlined in the MSA. The OPMs also agreed to the imposition of certain tobacco advertising and marketing restrictions.

The State of Oregon revenues are deposited to the Tobacco Settlement Funds Account administered by the Department of Administrative Services (DAS). Senate Bill 5539 allocates the funds available from the account. The amounts outlined in this bill are based on resources projected to be available for the 2017-19 biennium. As actual amounts vary, the allocations or distributions set forth within could also vary.

The Subcommittee approved the following allocations from the Tobacco Settlement Funds Account:

- \$30,906,415 is allocated to the Department of Administrative Services, Oregon Health and Science University Bond Fund to pay debt service and administrative fees on the Oregon Opportunity Bonds.
- \$3,564,100 is allocated to the Department of Education for physical education related grants authorized by ORS 329.501.
- \$13,841,200 is allocated to the Oregon Health Authority for community mental health programs
- \$154,844,700 is allocated to the Oregon Health Authority for the Oregon Health Plan.

ORS 293.537 authorizes DAS to transfer sufficient funds from the Tobacco Settlement Funds Account (MSA) for the enforcement of ORS 180.400 to 180.455. The Department of Justice's 2017-19 budget includes \$1,822,901 in associated Other Funds expenditure limitation (HB 5015). The agency will expend approximately \$1.5 million per biennium for the enforcement of the Non-Participating Manufacturing (NPM) requirements under the MSA, which includes a DOJ lawyer, paralegal, investigator/auditor, and part of an administrator position. This program certifies tobacco product manufacturers and maintains a directory of all compliant tobacco products that can be sold in Oregon, monitors quarterly escrow payments by NPMs, coordinates with the Department of Revenue on distributor cigarette sales, and performs other compliance duties directed by statute. The agency will expend an additional \$343,788 for two Compliance Specialist 1 positions to work as field inspectors assisting the program in gathering information for distributor audits, coordinating with the Department of Revenue to inspect Oregon's nearly 4,000 retail locations, provide compliance training to Oregon-licensed distributors and retailers, and assisting DOJ's investigator/auditor with records review. The agency can request further resources for the enforcement activities, but must get approval of the Department of Administrative Services and an increase in expenditure limitation approved by the Legislature or Emergency Board.

Summary of Capital Construction Subcommittee Action

No expenditure limitation is given with this bill. The expenditure limitation for the Tobacco Settlement revenues allocated in this bill are contained in the identified agency budgets and expended as Other Funds.

HB 4018 B STAFF MEASURE SUMMARY**Carrier:** Sen. Monnes Anderson**Senate Committee On Rules****Action Date:** 02/28/18**Action:** Do pass with amendments to the A-Eng bill. (Printed B-Eng.)**Vote:** 3-2-0-0**Yeas:** 3 - Beyer, Burdick, Roblan**Nays:** 2 - Boquist, Winters**Fiscal:** Has minimal fiscal impact**Revenue:** No revenue impact**Prepared By:** Josh Nasbe, Counsel**WHAT THE MEASURE DOES:**

Modifies requirements for coordinated care organizations (CCOs). Establishes meeting requirements for governing bodies of CCOs. Modifies composition of a CCO's governing body. Requires a CCO to spend earnings above specified threshold on services designed to address health disparities and social determinants of health consistent with federal terms and conditions under Section 1115 of the Social Security Act. Modifies composition of a CCO's governing body specific to financial risk entities. Defines "benefit period" and "renewal." Codifies in statute contract provisions for notice of nonrenewal. Specifies that at the end of a benefit period, Oregon Health Authority (OHA) must notify a CCO of any proposed changes to the terms and conditions of a contract for the next benefit period. Requires a CCO to notify OHA of its refusal to renew a contract within a two-week period after receipt of the proposed contract. Specifies that a CCO's refusal to renew a contract results in termination of existing contract at the end of the benefit period. Grants Director of OHA the authority to waive newly created compliance requirements if consistent with administration of the state's Medicaid program. Declares emergency, effective on passage.

ISSUES DISCUSSED:

- Previous legislation regarding CCOs
- Concerns about public meeting laws
- Community participation within CCO governance
- Standards for future CCO contracting
- Rulemaking; "substantive" decisions; patient information, trade secrets and physician discipline
- Minutes of previous meetings

EFFECT OF AMENDMENT:

Modifies the scope of decisions that coordinated care organization must make in public meeting. Implements contract-related provisions immediately and remainder of bill on January 1, 2019.

BACKGROUND:

Oregon's coordinated care organizations (CCOs) are organizations governed by health care providers, community members, and organizations responsible for the financial risks of providing patient-centered health care services. CCOs are responsible for the integration and coordination of physical, mental, behavioral, and dental care services for 90 percent of Medicaid beneficiaries enrolled in the Oregon Health Plan (OHP). All CCOs operate within a global budget, which grows at a fixed rate, achieve performance goals, and are held accountable for the Triple Aim. The Triple Aim seeks to improve the individual experience of care, improve the health of populations, and reduce the per-capita costs of care for populations.

In 2012, the Oregon Health Authority (OHA) executed five-year contracts with CCOs in conjunction with a Section 1115 federal Medicaid waiver. The contracts require each CCO to have a comprehensive plan that describes its goals and activities for transforming care, a written plan for using health information technology, and to implement a

HB 4018 B STAFF MEASURE SUMMARY

quality improvement plan. The contracts will be renewed in 2019 for the next five-year period (2020-2025).

In 2016, the Oregon Health Policy Board (OHPB) received a request to provide independent policy guidance to the Legislative Assembly and the OHA regarding the future of CCOs in Oregon's health care system. To accomplish this request, the OHPB developed a set recommendations to inform the next phase of Oregon's CCO model (CCO 2.0). The 2017 recommendations include:

- improving fiscal transparency,
- strengthening accountability,
- advancing OHA monitoring and oversight of CCOs,
- enhancing community access and input to CCOs,
- increasing focus on social determinants of health, and
- supporting sustainable costs in Medicaid.

In 2017, the Center for Health Systems Effectiveness released a comprehensive evaluation of Oregon's 2012-2017 Medicaid waiver including an assessment of the CCOs. Findings indicate that CCOs were successful with decreased spending, investing in infrastructure for health care transformation, and improvements in overall quality and access to care.

In January 2018, FamilyCare, Oregon's 2nd largest CCO serving Washington, Multnomah, Clackamas, and Marion counties, ceased to serve OHP members. As of February 1, 2018, OHP members enrolled in FamilyCare were transitioned to three other CCOs in the Willamette Valley.

House Bill 4018-B modifies requirements for Oregon's 15 coordinated care organizations.

HB 4020 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nosse

Joint Committee On Ways and Means

Action Date: 02/28/18

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

House Vote

Yeas: 11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 10 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Steiner Hayward, Thomsen

Exc: 2 - Roblan, Winters

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

**Oregon Health Authority
2017-19**

Budget Summary*

	2017-19 Legislatively Adopted Budget		2018 Committee Recommendation		Committee Change From 2017-19 Leg. Adopted		
					\$ Change	% Change	
General Fund	\$	-	\$	245,991	\$	245,991	100.0%
Other Funds	\$	-	\$	206,628	\$	206,628	100.0%
Federal Funds	\$	-	\$	45,946	\$	45,946	100.0%
Total	\$	-	\$	498,565	\$	498,565	100.0%

Position Summary

Authorized Positions	0	1	1
Full-time Equivalent (FTE) Positions	0.00	0.58	0.58

* Excludes Capital Construction Expenditures

Summary of Revenue Changes

House Bill 4020 appropriates \$245,991 General Fund, increases Other Funds expenditure limitation by \$206,628, increases Federal Funds expenditure limitation by \$45,946, and establishes one position (0.58 FTE) in the Oregon Health Authority (OHA) to support new requirements related to the licensure of extended stay centers.

Summary of Human Services Subcommittee Action

House Bill 4020 defines the criteria for the establishment and licensure of extended stay centers (ESCs), a new type of health care facility in Oregon. ESCs are facilities providing post-surgical and post-diagnostic medical and nursing services to patients recovering from surgical procedures performed in an ambulatory surgical center. The intent of these centers is to offer patients a less expensive option compared to inpatient hospital recovery. In terms of implementing a new licensure program for ESCs, the bill requires the following from OHA:

- Prescribe rules and procedures for licensing ESCs no later than 180 days after the effective date of the act;
- Establish a one-time fee of no more than \$25,000 for each ESC license;

- Report to the legislature on the implementation of the licensing program by December 31, 2022;
- Mitigate barriers to, and facilitate the reimbursement of, ESCs with medical assistance funds;
- Apply to the Federal Centers for Medicare and Medicaid Services (CMS), no later than January 1, 2019, for approval of a demonstration project or other authorization to permit the state to receive federal financial participation for the costs of extended stay services and to permit ESCs and ambulatory surgical centers to operate under a single license; and
- Report to the interim legislative health care committees on the status of the application with CMS no later than July 1, 2019.

The bill allows OHA to request ESC discharge abstract records covering all patients admitted during the preceding year; ESC discharge abstract records must include information prescribed by the authority in rule. Additionally, the bill requires the Health Evidence Review Commission (HERC) in OHA to develop evidence-based guidelines regarding the patient characteristics and surgical procedures appropriate for ambulatory surgical centers and ESCs. The Commission must provide a report of the timeline and plan for implementing the guidelines to the legislature during the 2019 regular session.

The Subcommittee adopted an amendment appropriating \$245,991 General Fund, increasing Other Funds expenditure limitation by \$206,628, increasing Federal Funds expenditure limitation by \$45,946, and adding one position (0.58 FTE) to support OHA's costs of implementing the bill's requirements in the 2017-19 biennium. The General Fund appropriation is necessary to support costs related to modifying systems to license ESCs (\$100,045), partially funding a part-time, limited duration Operations and Policy Analyst position in the Health Policy and Analytics Division to create the implementation plan for the ESC licensing program (\$45,946), and hiring a contractor to develop the report required of HERC (\$100,000). The Other Funds and Federal Funds expenditure limitation increases reflect the anticipated licensing fee revenue and corresponding federal matching funds to support the remaining costs of the limited-duration Operations and Policy Analyst position and to make an existing part-time Client Care Surveyor position in the Public Health Division full-time to help license new ESC facilities, conduct on-site inspections, review complaints, provide technical assistance, train staff, and conduct enforcement actions.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Tom MacDonald -- 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
SCR 010-45 - Shared Services									
Personal Services	\$ -	\$ -	\$ 100,045	\$ -	\$ -	\$ -	\$ 100,045	0	0.00
SCR 030-02 - Health Policy and Analytics									
Personal Services	\$ 136,325	\$ -	\$ -	\$ -	\$ 36,280	\$ -	\$ 172,605	1	0.33
Services and Supplies	\$ 109,666	\$ -	\$ -	\$ -	\$ 9,666	\$ -	\$ 119,332		
SCR 030-05 - Public Health Division									
Personal Services	\$ -	\$ -	\$ 49,117	\$ -	\$ -	\$ -	\$ 49,117	0	0.25
Services and Supplies	\$ -	\$ -	\$ 57,466	\$ -	\$ -	\$ -	\$ 57,466		
TOTAL SUBCOMMITTEE ADJUSTMENTS	\$ 245,991	\$ -	\$ 206,628	\$ -	\$ 45,946	\$ -	\$ 498,565	1	0.58

HB 4129 B STAFF MEASURE SUMMARY

Carrier: Rep. McKeown, Rep. Esquivel

Joint Committee On Ways and Means

Action Date: 02/28/18

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

House Vote

Yeas: 11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 12 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen, Winters

Fiscal: Fiscal impact issued

Revenue: No revenue impact

Prepared By: Linda Ames

WHAT THE MEASURE DOES:

HB 4129 renames the Nursing Home Administrator Board under the Health Licensing Office (HLO) housed in the Oregon Health Authority to the Long Term Care Administrators Board. The bill changes the makeup of the board's membership to, among other changes, include residential care administrators.

The bill authorizes HLO to add a new license category, residential care facility administrator, to the existing Nursing Home Administrators Board/ Long Term Care Administrator Board. The bill specifies qualifications for the license. The bill directs HLO to adopt rules to: (1) establish continuing education requirements; (2) approve training and continuing education requirements; and (3) for applicants to submit proof that the applicant has completed a tuberculosis screening with a satisfactory result. The bill requires the Long Term Care Administrators Board to adopt rules to determine the subjects, scope, and content of examinations for licensure.

ISSUES DISCUSSED:

- Fiscal impact of bill

EFFECT OF AMENDMENT:

Removes requirement for applicant for licensure to submit proof that applicant completed tuberculosis screening with satisfactory result. Requires DHS to adopt rules to allow a residential care facility to be operated by an individual who is not a licensed administrator, in transitional and emergency situations. Modifies qualifications for licensing. Modifies operative dates.

BACKGROUND:

Residential Care Facilities (RCFs) are shared or individual living units in a homelike surrounding where six or more seniors and adult individuals with disabilities can reside. An RCF offers and coordinates a range of supportive services available on a 24-hour basis to meet the activities of daily living, health, and social needs of the residents.

Administrators of an RCF must currently either complete 40 classroom hours of Department of Human Services (DHS) approved training or a training program of less than 40 classroom hours and a 40-hour internship with a DHS approved administrator. Administrators must also complete 20 hours of continuing education each year.

The 2017 Legislative Assembly passed HB 3359 which established the Residential Care Quality Measurement Program and outlined several policy changes regarding residential and memory care facilities. After the passage of the bill, the Speaker of the House established the Administrator Licensing Work Group to make further recommendations.

HB 4129 B STAFF MEASURE SUMMARY

HB 4129 establishes a license for RCFAs within the HLO. RCFA is defined as an individual who is responsible for planning, organizing, and managing the operation of an RCF. Applicants are qualified for the RCFA license if they are at least 21 years old, have earned a high school diploma or its equivalent, demonstrated professional or academic requirements, have completed at least 40 hours of training, have paid the licensure fee, and pass the RCFA examination.

The measure also changes the “Nursing Home Administrators Board” to the “Long Term Care Administrators Board”. The Board may establish standards for the issuance of both nursing home administrator and RCFA licenses. The Board is required to approve the RCFA examination and determine the subject, scope, and content of the examination ensuring specificity to Oregon law and administrative rule. Membership of the Board is expanded to include three licensed RCFAs, with at least one of whom serves in a memory care community, and a physician experienced in geriatric care or care of people with disabilities.

HB 4133 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Keny-Guyer

Joint Committee On Ways and Means

Action Date: 02/28/18

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

House Vote

Yeas: 11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 12 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

**Oregon Health Authority
2017-19**

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change From 2017-19 Leg. Adopted	
			\$ Change	% Change
General Fund	\$ -	\$ 46,202	\$ 46,202	100.0%
Total	\$ -	\$ 46,202	\$ 46,202	100.0%

Position Summary

Authorized Positions	0	1	1
Full-time Equivalent (FTE) Positions	0.00	0.17	0.17

* Excludes Capital Construction Expenditures

Summary of Revenue Changes

House Bill 4133 appropriates \$46,202 General Fund to the Oregon Health Authority (OHA) to support the Maternal Mortality and Morbidity Review Committee.

Summary of Human Services Subcommittee Action

House Bill 4133 establishes the Maternal Mortality and Morbidity Review Committee in OHA with the purpose of studying the incidence of maternal mortality and severe maternal morbidity and making policy and budget recommendations to reduce the incidence of maternal mortality and severe maternal morbidity in Oregon. The Committee will consist of at least 11, but no more than 15, members appointed by the Governor consistent with various parameters outlined in the bill. Committee members are not entitled to compensation, but may be reimbursed at the discretion of OHA for travel and other expenses incurred in the performance of the committee's responsibilities.

The Committee must submit a progress report to the legislature no later than January 1, 2019, related to the Committee's membership and rules. The Committee must also submit biennial reports including the following information: 1) a summary of the committee's conclusions and findings related to maternal mortality; 2) aggregated data related to the cases of maternal mortality in Oregon; 3) a description of actions necessary to implement any recommendations of the Committee to prevent occurrences of maternal mortality; and 4) recommendations for allocating state resources to decrease the rate of maternal mortality. The first biennial report is due no later than January 1, 2021; all biennial reports submitted after this date must include a description of how the reported information relates to severe maternal morbidity. The

Committee must also perform studies and reviews of the incidence of maternal mortality no later than July 1, 2019, and of severe maternal morbidity no later than July 1, 2021.

The Subcommittee adopted an amendment establishing a General Fund appropriation of \$46,202 for OHA's costs of supporting the Committee in the 2017-19 biennium. With this funding, OHA anticipates establishing one permanent, full-time Operations and Policy Analyst 3 position (0.17 FTE) in the Public Health Division to work with the committee chair to convene review meetings and establish committee work plans. This position will also work with data analysts and epidemiologists to compile the status of cases for review, as well as draft committee reports. Subsequent to the preliminary work conducted by the Committee in 2017-19, OHA anticipates assigning an existing Research Analyst 3 position to comprehensively identify pregnancy-associated deaths through birth records, death records and other data linkages and work with the case abstractor to continue case analyses.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Tom MacDonald -- 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 030-05 - Public Health Division									
Personal Services	\$ 31,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,382	1	0.17
Services and Supplies	\$ 14,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,820		
TOTAL SUBCOMMITTEE ADJUSTMENTS	\$ 46,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,202	1	0.17

HB 4137 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

House Vote

Yeas: 11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Oregon Health Authority

2017-19

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change From 2017-19 Leg. Adopted	
			\$ Change	% Change
General Fund	\$ -	\$ 46,202	\$ 46,202	100.0%
Total	\$ -	\$ 46,202	\$ 46,202	100.0%

Position Summary

Authorized Positions	0	1	1
Full-time Equivalent (FTE) Positions	0.00	0.17	0.17

* Excludes Capital Construction Expenditures

Summary of Revenue Changes

House Bill 4137 appropriates \$46,202 General Fund to the Oregon Health Authority to support costs associated with the development of the Alcohol and Drug Policy Commission’s statewide prevention, treatment, and recovery plan.

Summary of Capital Construction Subcommittee Action

House Bill 4137 includes several provisions impacting the Alcohol and Drug Policy Commission (ADPC). The bill clarifies the appointment of the ADPC director and authorizes the director to appoint employees to carry out the Commission’s charge to improve the effectiveness and efficiency of state and local alcohol and drug abuse prevention and treatment services. The bill authorizes the ADPC to conduct studies in collaboration with other state agencies and to apply for grants from public and private sources. The ADPC director is required to enter into agreements with the Oregon Health Authority (OHA), Department of Justice, Department of Human Services, and other state and local agencies for sharing information necessary to carry out the duties of the Commission.

Additionally, the bill requires the ADPC to do the following:

- 1) Develop preliminary recommendations for the scope and framework of the ADPC’s comprehensive addiction, prevention, treatment, and recovery plan by September 15, 2018;

- 2) Incorporate preliminary recommendations of the plan into a request-for-proposal by November 1, 2018;
- 3) Report the recommendations for the scope and framework of the plan and the status of the request-for-proposal to the legislature no later than December 31, 2018; and
- 4) Complete the recommendations for the scope and framework of the plan by July 1, 2020.

The bill also outlines the components of the plan, which must include recommendations regarding:

- 1) Capacity, type, and utilization of programs;
- 2) Methods to assess the effectiveness and performance of programs;
- 3) The best use of existing programs;
- 4) Budget policy priorities for participating state agencies;
- 5) Standards for licensing programs;
- 6) Minimum standards for contracting for, providing and coordinating alcohol and drug abuse prevention and treatment services among programs that use federal, private, or state funds administered by the state; and
- 7) The most effective and efficient use of participating state agency resources to support programs.

The ADPC must review and update the plan by July 1 of each even numbered year, beginning July 1, 2020. The bill also requires OHA to align its substance abuse prevention and treatment activities with this plan.

The ADPC budget currently resides in the OHA Health Systems Division; ADPC will depend on OHA staff and resources to develop the preliminary recommendations, request-for-proposal, and reporting requirements discussed above. The bill appropriates \$46,202 to support these costs during the 2017-19 biennium. These funds will pay for one permanent Operations and Policy Analyst position (0.17 FTE) to develop the request-for-proposal and work with stakeholders in developing the comprehensive plan, including working with the ADPC and its steering subcommittees. This work continues into the 2019-21 biennium with an expected increased need for staff to complete the requirements in the bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
 Tom MacDonald -- 503-586-3343

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 030-01 - Health Systems Division									
Personal Services	\$ 31,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,382	1	0.17
Services and Supplies	\$ 14,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,820		
TOTAL SUBCOMMITTEE ADJUSTMENTS	\$ 46,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,202	1	0.17

HB 4143 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Malstrom

Joint Committee On Ways and Means

Action Date: 02/28/18

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 12 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Tom MacDonald, Department of Administrative Services

Reviewed By: Linda Ames, Legislative Fiscal Office

**Oregon Health Authority
2017-19**

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change From 2017-19 Leg. Adopted	
			\$ Change	% Change
General Fund	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Total	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%

Position Summary

Authorized Positions	0	1	1
Full-time Equivalent (FTE) Positions	0.00	0.67	0.67

* Excludes Capital Construction Expenditures

Summary of Revenue Changes

House Bill 4143 appropriates \$2,000,000 General Fund to the Oregon Health Authority to establish a pilot project related to treatment for persons who suffer opioid and opiate overdoses.

Summary of Human Services Subcommittee Action

House Bill 4143 requires certain action by the Department of Consumer and Business Services (DCBS), Department of Corrections (DOC), and Oregon Health Authority (OHA) related to the treatment of substance use disorder and, in particular, the treatment of opioid and opiate addiction and overdoses. The bill requires DCBS, in consultation with OHA, to study and report on existing barriers to effective treatment for, and recovery from, substance use disorders. This should include addictions to opioids and opiates, which are a result of current structures of payment for treatment and recovery services. DCBS must also consult with DOC in studying the ease of, and barriers to, access to medication-assisted treatment for individuals entering into and leaving the custody of DOC. DCBS must report the findings of these studies, along with recommendations for legislation, to the legislature no later than June 30, 2018.

The bill also requires OHA to establish a pilot project in Coos, Jackson, Marion, and Multnomah counties for determining the effectiveness of establishing immediate access to appropriate evidence-based treatment for persons who suffer opioid and opiate overdoses. The pilot project may include the following activities: 1) creating a direct link between an emergency department and appropriate treatment and resources; 2)

using peer recovery support mentors to facilitate the link between an emergency department and treatment and resources; and 3) any other programming aimed at reducing deaths caused by opioid and opiate overdoses by providing persons who suffer from overdoses with immediate access to treatment and resources. The bill requires OHA to submit a report to the legislature no later than December 31 of each year, regarding the efficacy and implementation of the pilot project, which may include recommendations for legislation. The pilot project becomes operative on January 1, 2019 and sunsets on January 1, 2022.

Additionally, the bill requires practitioners to register with Oregon's Prescription Drug Monitoring Program by July 1, 2018, to ensure the development, administration, and evaluation of best practices for prescribing opioids and opiates. OHA may adopt rules to administer this registration requirement.

The bill appropriates \$2.0 million General Fund to OHA for carrying out the pilot project. Most of this amount will support grants or contracts with the four pilot project counties, while \$200,000 will pay for one position (0.67 FTE) in OHA to oversee the pilot project and for external evaluation.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Tom MacDonald -- 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
SCR 030-01 - Health Systems Division									
Personal Services	\$ 125,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,526	1	0.67
Services and Supplies	\$ 74,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,474		
Special Payments	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000		
TOTAL SUBCOMMITTEE ADJUSTMENTS	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	1	0.67

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Johnson

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 49,747,628	\$ 49,747,628	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 100,000,000	\$ -	\$ (100,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,000,000	\$ -	\$ (10,000,000)	-100.0%
Long Term Care Ombudsman - public guardian	\$ 200,000	\$ -	\$ (200,000)	-100.0%
Dept. of Human Services - foster parent supports	\$ 750,000	\$ -	\$ (750,000)	-100.0%
Chief Education Office - 2nd year funding	\$ 3,972,118	\$ -	\$ (3,972,118)	-100.0%
Judicial Dept. - grand jury recordings	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 4,000,000	\$ (2,000,000)	-33.3%
Department of Revenue - position reconciliation	\$ -	\$ 650,000	\$ 650,000	
Secretary of State - 2018 Special Election costs	\$ -	\$ 1,656,115	\$ 1,656,115	
Oregon Health Authority - mental health res. rates	\$ -	\$ 2,000,000	\$ 2,000,000	
Department of Human Services - ventilator costs	\$ -	\$ 300,000	\$ 300,000	
Dept. of Human Services/Oregon Health Auth. - caseload costs or other budget challenges	\$ -	\$ 30,000,000	\$ 30,000,000	
Department of Human Services - child welfare costs	\$ -	\$ 2,500,000	\$ 2,500,000	
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 12,606,693	\$ 20,931,500	\$ 8,324,807	66.0%
General Fund Debt Service	\$ 7,254,563	\$ 7,137,196	\$ (117,367)	-1.6%
Lottery Funds Debt Service	\$ 16,294,967	\$ 15,873,695	\$ (421,272)	-2.6%
Other Funds	\$ 514,676,438	\$ 537,626,451	\$ 22,950,013	4.5%
Other Funds Debt Service	\$ 406,585,310	\$ 406,616,039	\$ 30,729	0.0%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 697,136	\$ 720,802	\$ 23,666	3.4%
<u>Employment Relations Board</u>				
General Fund	\$ 2,491,749	\$ 2,556,694	\$ 64,945	2.6%
Other Funds	\$ 2,500,764	\$ 2,556,456	\$ 55,692	2.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 2,705,247	\$ 2,758,688	\$ 53,441	2.0%
<u>Office of the Governor</u>				
General Fund	\$ 12,947,791	\$ 13,660,135	\$ 712,344	5.5%
Lottery Funds	\$ 3,689,100	\$ 3,723,949	\$ 34,849	0.9%
Other Funds	\$ 3,322,288	\$ 3,413,769	\$ 91,481	2.8%
Federal Funds	\$ 6,907,780	\$ 3,585,152	\$ (3,322,628)	-48.1%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 206,250,022	\$ 212,267,011	\$ 6,016,989	2.9%
<u>Public Employees Retirement System,</u>				
Other Funds	\$ 98,448,004	\$ 101,458,179	\$ 3,010,175	3.1%
<u>Racing Commission</u>				
Other Funds	\$ 6,353,396	\$ 6,422,599	\$ 69,203	1.1%
<u>Department of Revenue</u>				
General Fund	\$ 188,533,904	\$ 194,469,572	\$ 5,935,668	3.1%
Other Funds	\$ 124,776,501	\$ 129,820,700	\$ 5,044,199	4.0%
<u>Secretary of State</u>				
General Fund	\$ 10,426,561	\$ 12,649,135	\$ 2,222,574	21.3%
Other Funds	\$ 56,998,482	\$ 58,170,519	\$ 1,172,037	2.1%
Federal Funds	\$ 4,721,387	\$ 4,882,166	\$ 160,779	3.4%
<u>State Library</u>				
General Fund	\$ 3,990,257	\$ 4,060,172	\$ 69,915	1.8%
Other Funds	\$ 6,717,774	\$ 6,842,189	\$ 124,415	1.9%
Federal Funds	\$ 5,275,247	\$ 5,309,791	\$ 34,544	0.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State Treasurer</u>				
General Fund	\$ 3,490,552	\$ 5,361,270	\$ 1,870,718	53.6%
Other Funds	\$ 80,418,025	\$ 82,003,898	\$ 1,585,873	2.0%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 2,583,982	\$ 2,617,527	\$ 33,545	1.3%
<u>Chiropractic Examiners Board</u>				
Other Funds	\$ 2,014,079	\$ 2,027,840	\$ 13,761	0.7%
<u>Consumer and Business Services</u>				
Other Funds	\$ 246,276,380	\$ 252,580,722	\$ 6,304,342	2.6%
Federal Funds	\$ 14,466,034	\$ 16,803,370	\$ 2,337,336	16.2%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,859,876	\$ 16,174,047	\$ 314,171	2.0%
<u>Board of Dentistry</u>				
Other Funds	\$ 3,277,010	\$ 3,328,763	\$ 51,753	1.6%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,152,200	\$ 2,191,749	\$ 39,549	1.8%
Board of Naturopathic Medicine				
Other Funds	\$ 799,923	\$ 809,413	\$ 9,490	1.2%
Occupational Therapy Licensing Board				
Other Funds	\$ 483,425	\$ 514,522	\$ 31,097	6.4%
Board of Medical Imaging				
Other Funds	\$ 886,265	\$ 898,304	\$ 12,039	1.4%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 615,945	\$ 756,010	\$ 140,065	22.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
Oregon State Veterinary Medical Examining Board Other Funds	\$ 973,220	\$ 1,034,917	\$ 61,697	6.3%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 13,119,229	\$ 13,461,114	\$ 341,885	2.6%
Other Funds	\$ 12,162,061	\$ 12,675,846	\$ 513,785	4.2%
Federal Funds	\$ 1,258,596	\$ 1,297,545	\$ 38,949	3.1%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 1,697,440	\$ 1,717,671	\$ 20,231	1.2%
<u>Oregon Medical Board</u>				
Other Funds	\$ 12,595,547	\$ 12,840,109	\$ 244,562	1.9%
<u>Mental Health Regulatory Agency</u>				
Other Funds	\$ 3,462,553	\$ 3,509,699	\$ 47,146	1.4%
<u>Board of Nursing</u>				
Other Funds	\$ 16,595,386	\$ 16,847,478	\$ 252,092	1.5%
<u>Board of Pharmacy</u>				
Other Funds	\$ 7,335,399	\$ 7,464,610	\$ 129,211	1.8%
<u>Public Utility Commission</u>				
Other Funds	\$ 45,128,415	\$ 45,919,838	\$ 791,423	1.8%
Federal Funds	\$ 715,100	\$ 742,231	\$ 27,131	3.8%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,621,789	\$ 7,781,918	\$ 160,129	2.1%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 15,951,696	\$ 15,977,133	\$ 25,437	0.2%
General Fund Debt Service	\$ 39,144,515	\$ 39,036,407	\$ (108,108)	-0.3%
Lottery Funds	\$ 115,975,469	\$ 117,789,412	\$ 1,813,943	1.6%
Other Funds	\$ 378,417,137	\$ 379,465,905	\$ 1,048,768	0.3%
Other Funds Debt Service	\$ -	\$ 108,109	\$ 108,109	
Federal Funds	\$ 40,717,603	\$ 41,457,527	\$ 739,924	1.8%
<u>Employment Department</u>				
Other Funds	\$ 144,544,337	\$ 152,904,308	\$ 8,359,971	5.8%
Federal Funds	\$ 155,927,081	\$ 159,644,349	\$ 3,717,268	2.4%
<u>Housing and Community Services Department</u>				
General Fund	\$ 54,438,010	\$ 59,693,031	\$ 5,255,021	9.7%
Lottery Funds	\$ 16,357,282	\$ 17,507,282	\$ 1,150,000	7.0%
Other Funds	\$ 209,274,996	\$ 228,524,093	\$ 19,249,097	9.2%
Federal Funds	\$ 122,692,797	\$ 122,817,211	\$ 124,414	0.1%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 8,380,599	\$ 8,568,114	\$ 187,515	2.2%
Lottery Funds	\$ 14,856,025	\$ 15,062,268	\$ 206,243	1.4%
Other Funds	\$ 100,316,941	\$ 100,525,917	\$ 208,976	0.2%
Federal Funds	\$ 500,000	\$ 1,000,000	\$ 500,000	100.0%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 802,687,885	\$ 806,519,417	\$ 3,831,532	0.5%
General Fund Debt Service	\$ 18,263,417	\$ 18,239,116	\$ (24,301)	-0.1%
Other Funds	\$ 441,326,984	\$ 481,934,415	\$ 40,607,431	9.2%
Other Funds Debt Service	\$ -	\$ 24,302	\$ 24,302	
Federal Funds	\$ 1,053,144,232	\$ 1,054,258,511	\$ 1,114,279	0.1%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State School Fund</u>				
General Fund	\$ 7,653,853,380	\$ 7,582,892,067	\$ (70,961,313)	-0.9%
Lottery Funds	\$ 464,758,594	\$ 535,719,907	\$ 70,961,313	15.3%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 31,611,113	\$ 32,288,585	\$ 677,472	2.1%
Other Funds	\$ 34,277,137	\$ 35,810,339	\$ 1,533,202	4.5%
Federal Funds	\$ 114,075,784	\$ 118,191,072	\$ 4,115,288	3.6%
<u>State Support for Community Colleges</u>				
General Fund Debt Service	\$ 26,778,761	\$ 26,551,170	\$ (227,591)	-0.8%
Other Funds Debt Service	\$ 550,000	\$ 777,592	\$ 227,592	41.4%
<u>State Support for Public Universities</u>				
General Fund	\$ 904,264,998	\$ 907,514,998	\$ 3,250,000	0.4%
General Fund Debt Service	\$ 153,230,455	\$ 150,990,325	\$ (2,240,130)	-1.5%
Other Funds Debt Service	\$ 900,000	\$ 3,140,132	\$ 2,240,132	248.9%
<u>Oregon Health Sciences University</u>				
General Fund Debt Service	\$ 21,774,770	\$ 21,750,337	\$ (24,433)	-0.1%
Other Funds Debt Service	\$ 38,828,443	\$ 38,576,738	\$ (251,705)	-0.6%
<u>Chief Education Office</u>				
General Fund	\$ 3,652,812	\$ 8,207,271	\$ 4,554,459	124.7%
<u>Teacher Standards and Practices</u>				
Other Funds	\$ 8,961,470	\$ 9,106,410	\$ 144,940	1.6%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 3,426,922	\$ 3,535,937	\$ 109,015	3.2%
Other Funds	\$ 1,475,033	\$ 1,482,049	\$ 7,016	0.5%
Federal Funds	\$ 16,372,609	\$ 16,645,593	\$ 272,984	1.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Health Authority</u>				
General Fund	\$ 2,118,221,508	\$ 2,095,006,278	\$ (23,215,230)	-1.1%
General Fund Debt Service	\$ 67,714,171	\$ 66,343,686	\$ (1,370,485)	-2.0%
Lottery Funds	\$ 12,457,116	\$ 12,498,909	\$ 41,793	0.3%
Other Funds	\$ 6,653,688,309	\$ 6,729,723,047	\$ 76,034,738	1.1%
Other Funds Debt Service	\$ -	\$ 1,371,293	\$ 1,371,293	
Federal Funds	\$ 10,913,483,621	\$ 11,157,123,747	\$ 243,640,126	2.2%
<u>Department of Human Services</u>				
General Fund	\$ 3,109,000,548	\$ 3,197,087,399	\$ 88,086,851	2.8%
Other Funds	\$ 598,001,557	\$ 654,392,908	\$ 56,391,351	9.4%
Federal Funds	\$ 5,463,087,605	\$ 5,574,153,008	\$ 111,065,403	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 6,087,623	\$ 6,401,552	\$ 313,929	5.2%
Other Funds	\$ 894,242	\$ 908,057	\$ 13,815	1.5%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,966,321	\$ 3,047,827	\$ 81,506	2.7%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 447,037,989	\$ 454,524,551	\$ 7,486,562	1.7%
Other Funds	\$ 247,670,281	\$ 248,093,590	\$ 423,309	0.2%
Federal Funds	\$ 1,339,352	\$ 1,344,289	\$ 4,937	0.4%
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 251,551	\$ 252,710	\$ 1,159	0.5%
<u>Public Defense Services Commission</u>				
General Fund	\$ 303,430,035	\$ 305,425,556	\$ 1,995,521	0.7%
Other Funds	\$ 4,954,313	\$ 4,967,943	\$ 13,630	0.3%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,445,653	\$ 29,236,618	\$ 790,965	2.8%
General Fund Debt Service	\$ 12,428,295	\$ 12,379,677	\$ (48,618)	-0.4%
Other Funds	\$ 3,017,853	\$ 3,183,430	\$ 165,577	5.5%
Other Funds Debt Service	\$ 1,164,070	\$ 1,212,689	\$ 48,619	4.2%
<u>Legislative Assembly</u>				
General Fund	\$ 40,368,569	\$ 40,959,543	\$ 590,974	1.5%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 537,318	\$ 542,353	\$ 5,035	0.9%
<u>Legislative Counsel</u>				
General Fund	\$ 12,552,965	\$ 12,329,541	\$ (223,424)	-1.8%
Other Funds	\$ 1,579,137	\$ 1,846,216	\$ 267,079	16.9%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,117,795	\$ 4,165,598	\$ 47,803	1.2%
Other Funds	\$ 3,655,385	\$ 3,692,282	\$ 36,897	1.0%
<u>Legislative Policy and Research Office</u>				
General Fund	\$ 8,847,088	\$ 9,903,112	\$ 1,056,024	11.9%
<u>Legislative Revenue Office</u>				
General Fund	\$ 3,017,916	\$ 3,045,581	\$ 27,665	0.9%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 22,307,042	\$ 22,698,953	\$ 391,911	1.8%
Lottery Funds	\$ 8,103,745	\$ 9,001,307	\$ 897,562	11.1%
Other Funds	\$ 66,605,463	\$ 68,154,857	\$ 1,549,394	2.3%
Federal Funds	\$ 17,452,844	\$ 17,615,623	\$ 162,779	0.9%
<u>State Department of Energy</u>				
Other Funds	\$ 35,206,624	\$ 35,609,279	\$ 402,655	1.1%
Federal Funds	\$ 2,412,636	\$ 2,455,398	\$ 42,762	1.8%
<u>Department of Environmental Quality</u>				
General Fund	\$ 40,804,031	\$ 43,718,803	\$ 2,914,772	7.1%
General Fund Debt Service	\$ 3,824,980	\$ 4,658,847	\$ 833,867	21.8%
Lottery Funds	\$ 4,610,577	\$ 4,732,711	\$ 122,134	2.6%
Other Funds	\$ 169,639,110	\$ 192,862,876	\$ 23,223,766	13.7%
Federal Funds	\$ 28,593,914	\$ 29,266,525	\$ 672,611	2.4%
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 28,408,880	\$ 29,458,285	\$ 1,049,405	3.7%
Lottery Funds	\$ 5,212,514	\$ 5,326,259	\$ 113,745	2.2%
Other Funds	\$ 181,354,898	\$ 183,825,411	\$ 2,470,513	1.4%
Federal Funds	\$ 133,139,592	\$ 135,372,685	\$ 2,233,093	1.7%
<u>Department of Forestry</u>				
General Fund	\$ 68,242,727	\$ 96,105,737	\$ 27,863,010	40.8%
Other Funds	\$ 340,602,781	\$ 366,655,973	\$ 26,053,192	7.6%
Federal Funds	\$ 33,657,195	\$ 33,907,251	\$ 250,056	0.7%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 4,631,168	\$ 4,709,949	\$ 78,781	1.7%
Other Funds	\$ 6,787,859	\$ 6,881,528	\$ 93,669	1.4%
Federal Funds	\$ 5,937,915	\$ 6,040,857	\$ 102,942	1.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,951,689	\$ 13,430,953	\$ 479,264	3.7%
Other Funds	\$ 1,734,829	\$ 1,785,545	\$ 50,716	2.9%
Federal Funds	\$ 6,421,857	\$ 6,487,739	\$ 65,882	1.0%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,927,050	\$ 1,952,556	\$ 25,506	1.3%
<u>Oregon Marine Board</u>				
Other Funds	\$ 26,923,945	\$ 27,142,592	\$ 218,647	0.8%
Federal Funds	\$ 6,631,041	\$ 6,633,313	\$ 2,272	0.0%
<u>Department of Parks and Recreation</u>				
General Fund	\$ 218,894	\$ 228,729	\$ 9,835	4.5%
Lottery Funds	\$ 100,597,217	\$ 102,128,107	\$ 1,530,890	1.5%
Other Funds	\$ 99,889,179	\$ 101,196,692	\$ 1,307,513	1.3%
Federal Funds	\$ 16,389,923	\$ 16,422,002	\$ 32,079	0.2%
<u>Department of State Lands</u>				
Other Funds	\$ 47,925,059	\$ 56,436,137	\$ 8,511,078	17.8%
Federal Funds	\$ 2,261,458	\$ 2,466,188	\$ 204,730	9.1%
<u>Water Resources Department</u>				
General Fund	\$ 31,483,809	\$ 32,150,986	\$ 667,177	2.1%
Other Funds	\$ 61,306,639	\$ 66,865,131	\$ 5,558,492	9.1%
Federal Funds	\$ 1,879,534	\$ 1,905,917	\$ 26,383	1.4%
<u>Watershed Enhancement Board</u>				
Lottery Funds	\$ 74,415,091	\$ 79,589,460	\$ 5,174,369	7.0%
Federal Funds	\$ 41,671,381	\$ 41,759,143	\$ 87,762	0.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,568,314,745	\$ 1,593,929,231	\$ 25,614,486	1.6%
General Fund Debt Service	\$ 112,749,173	\$ 112,706,132	\$ (43,041)	0.0%
Other Funds	\$ 43,244,547	\$ 43,508,746	\$ 264,199	0.6%
Other Funds Debt Service	\$ -	\$ 43,042	\$ 43,042	
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 64,926,239	\$ 65,021,569	\$ 95,330	0.1%
Other Funds	\$ 511,392	\$ 961,392	\$ 450,000	88.0%
Federal Funds	\$ 7,170,201	\$ 8,224,498	\$ 1,054,297	14.7%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 12,478,724	\$ 12,592,454	\$ 113,730	0.9%
<u>Department of Justice</u>				
General Fund	\$ 72,122,805	\$ 73,202,693	\$ 1,079,888	1.5%
General Fund Debt Service	\$ 12,530,237	\$ 12,507,190	\$ (23,047)	-0.2%
Other Funds	\$ 321,296,607	\$ 330,308,027	\$ 9,011,420	2.8%
Federal Funds	\$ 179,004,039	\$ 186,688,612	\$ 7,684,573	4.3%
<u>Oregon Military Department</u>				
General Fund	\$ 25,608,114	\$ 27,578,231	\$ 1,970,117	7.7%
Other Funds	\$ 106,851,901	\$ 112,711,583	\$ 5,859,682	5.5%
Federal Funds	\$ 271,814,624	\$ 289,973,794	\$ 18,159,170	6.7%
<u>Oregon Board of Parole</u>				
General Fund	\$ 8,868,686	\$ 9,048,876	\$ 180,190	2.0%
<u>Department of State Police</u>				
General Fund	\$ 269,292,257	\$ 280,526,031	\$ 11,233,774	4.2%
Lottery Funds	\$ 8,069,250	\$ 8,145,961	\$ 76,711	1.0%
Other Funds	\$ 136,707,491	\$ 151,266,325	\$ 14,558,834	10.6%
Federal Funds	\$ 12,249,830	\$ 12,274,226	\$ 24,396	0.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 43,523,261	\$ 49,116,738	\$ 5,593,477	12.9%
Federal Funds	\$ 8,007,963	\$ 8,012,359	\$ 4,396	0.1%
<u>Oregon Youth Authority</u>				
General Fund	\$ 307,443,048	\$ 312,595,798	\$ 5,152,750	1.7%
Other Funds	\$ 11,597,846	\$ 11,533,519	\$ (64,327)	-0.6%
Federal Funds	\$ 37,166,220	\$ 37,328,320	\$ 162,100	0.4%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 12,190,805	\$ 13,213,366	\$ 1,022,561	8.4%
Federal Funds	\$ 4,514,961	\$ 4,525,743	\$ 10,782	0.2%
<u>Department of Transportation</u>				
Lottery Funds Debt Service	\$ 120,644,222	\$ 119,636,050	\$ (1,008,172)	-0.8%
Other Funds	\$ 3,232,865,421	\$ 3,370,904,665	\$ 138,039,244	4.3%
Other Funds Debt Service	\$ 415,126,500	\$ 416,134,673	\$ 1,008,173	0.2%
Federal Funds	\$ 105,699,330	\$ 105,756,768	\$ 57,438	0.1%
2017-19 Budget Summary				
General Fund Total	\$ 18,530,053,820	\$ 18,572,698,743	\$ 42,644,923	0.2%
General Fund Debt Service Total	\$ 475,693,337	\$ 472,300,083	\$ (3,393,254)	-0.7%
Lottery Funds Total	\$ 829,101,980	\$ 911,225,532	\$ 82,123,552	9.9%
Lottery Funds Debt Service Total	\$ 136,939,189	\$ 135,509,745	\$ (1,429,444)	-1.0%
Other Funds Total	\$ 15,264,508,605	\$ 15,762,532,733	\$ 498,024,128	3.3%
Other Funds Debt Service Total	\$ 863,154,323	\$ 868,004,609	\$ 4,850,286	0.6%
Federal Funds Total	\$ 18,836,761,286	\$ 19,232,372,523	\$ 395,611,237	2.1%

* Excludes Capital Construction

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	908	914	6	0.7%
Full-time Equivalent (FTE) positions	903.38	906.96	3.58	0.4%
<u>Office of the Governor</u>				
Authorized Positions	59	61	2	3.4%
Full-time Equivalent (FTE) positions	58.50	59.13	0.63	1.1%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	304	321	17	5.6%
Full-time Equivalent (FTE) positions	298.82	310.16	11.34	3.8%
<u>Public Employees Retirement System</u>				
Authorized Positions	373	376	3	0.8%
Full-time Equivalent (FTE) positions	372.29	374.30	2.01	0.5%
<u>Department of Revenue</u>				
Authorized Positions	1,007	1,101	94	9.3%
Full-time Equivalent (FTE) positions	933.85	963.28	29.43	3.2%
<u>Secretary of State</u>				
Authorized Positions	213	215	2	0.9%
Full-time Equivalent (FTE) positions	212.77	214.03	1.26	0.6%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Consumer and Business Services</u>				
Authorized Positions	965	966	1	0.1%
Full-time Equivalent (FTE) positions	957.36	958.03	0.67	0.1%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Bureau of Labor and Industries</u>				
Authorized Positions	107	107	-	0.0%
Full-time Equivalent (FTE) positions	104.88	105.38	0.50	0.5%
<u>Health-Related Licensing Boards</u>				
Authorized Positions	21	22	1	4.8%
Full-time Equivalent (FTE) positions	20.25	20.56	0.31	1.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Employment Department</u>				
Authorized Positions	1,298.00	1,320	22	1.7%
Full-time Equivalent (FTE) positions	1,239.78	1,259.03	19.25	1.6%
<u>Housing and Community Services</u>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	152.65	153.28	0.63	0.4%
EDUCATION PROGRAM AREA				
<u>Chief Education Office</u>				
Authorized Positions	14	14	-	0.0%
Full-time Equivalent (FTE) positions	6.40	12.15	5.75	89.8%
<u>Department of Education</u>				
Authorized Positions	551	565	14	2.5%
Full-time Equivalent (FTE) positions	537.54	544.76	7.22	1.3%
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	124	130	6	4.8%
Full-time Equivalent (FTE) positions	116.20	118.45	2.25	1.9%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,646	4,177	(469)	-10.1%
Full-time Equivalent (FTE) positions	4,591.03	4,274.45	(316.58)	-6.9%
<u>Department of Human Services</u>				
Authorized Positions	8,349	9,056	707	8.5%
Full-time Equivalent (FTE) positions	8,164.07	8,612.17	448.10	5.5%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	25	27	2	8.0%
Full-time Equivalent (FTE) positions	24.50	25.50	1.00	4.1%
NATURAL RESOURCES PROGRAM AREA				
<u>State Department of Agriculture</u>				
Authorized Positions	489	501	12	2.5%
Full-time Equivalent (FTE) positions	370.46	375.73	5.27	1.4%
<u>Department of Environmental Quality</u>				
Authorized Positions	745	751	6	0.8%
Full-time Equivalent (FTE) positions	723.89	730.67	6.78	0.9%
<u>Department of State Lands</u>				
Authorized Positions	111	113	2	1.8%
Full-time Equivalent (FTE) positions	109.33	110.67	1.34	1.2%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Justice</u>				
Authorized Positions	1,374	1,379	5	0.4%
Full-time Equivalent (FTE) positions	1,348.42	1,355.40	6.98	0.5%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Department of State Police</u>				
Authorized Positions	1,345	1,370	25	1.9%
Full-time Equivalent (FTE) positions	1,321.62	1,346.62	25.00	1.9%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	152	165	13	8.6%
Full-time Equivalent (FTE) positions	150.05	157.59	7.54	5.0%
TRANSPORTATION PROGRAM AREA				
<u>Department of Transportation</u>				
Authorized Positions	4,537	4,716	179	3.9%
Full-time Equivalent (FTE) positions	4,425.34	4,502.97	77.63	1.8%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the March 2018 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

HB 5201 is the omnibus budget reconciliation bill for the 2018 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2017 session. The Subcommittee approved HB 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$98.4 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover 100% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$98.4 million General Fund, \$2.3 million Lottery Funds, \$80.8 million Other Funds, and \$43.3 million Federal Funds.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net cost of \$1.7 million Total Funds, but included General Fund savings of \$1.5 million.

Section 180 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Other statewide adjustments also reflect budget changes in multiple agencies to apply Other Fund balances generated through excess Lottery Fund reserves, excess bond proceeds, and interest earnings to debt service. A technical adjustment to the Department of Administrative Services Other Fund debt service is also included. Total net debt service savings are \$2.8 million General Fund and \$1.4 million Lottery Funds. New Other Funds expenditure limitations for the Oregon Business Development Department (\$108,109), the Department of Education (\$24,302), the Higher Education Coordinating Commission (\$24,434), and the Department of Corrections (\$42,042) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$3.6 million.

Sections 75, 76, 77, 95, and 170 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2017-19 biennium statewide rebalance plan, HB 5201 adjusts the Emergency Board's special purpose appropriations as follows:

- Eliminates the special purpose appropriation for state agencies for compensation of state employees of \$100 million, and makes General Fund appropriations to various state agencies of \$96.9 for state employee compensation changes and adjustments for Pension Obligation Bond payments.
- Eliminates the \$10 million special purpose appropriation for compensation driven by collective bargaining costs of workers who are not state employees; the bulk of these funds are appropriated to the Department of Human Services. Details on how the funding is being used is found under that agency's section of this budget report.
- Eliminates the \$200,000 special purpose appropriation to the Emergency Board for costs associated with the public guardian program and makes a corresponding appropriation to the Long Term Care Ombudsman to provide the program additional resources.
- Eliminates the \$750,000 special purpose appropriation to the Emergency Board for foster parent supports and adds the same amount of General Fund to the Child Welfare program budget within the Department of Human Services.
- Eliminates the \$3,972,118 special purpose appropriation to the Emergency Board for funding the second year of the biennium for the Chief Education Office. This bill does appropriate General Fund for the full biennium for the Chief Education Office. The Office is set to sunset at the end of the current biennium.
- Reduces the special purpose appropriation for the Department of Forestry for fire protection expenses by \$2.0 million in conjunction with a corresponding General Fund appropriation to the Department of Forestry for emergency firefighting costs during the 2017 fire season.
- Establishes a \$650,000 special purpose appropriation for the Department of Revenue for potential position reconciliation costs with the priority assigned to those in the Property Tax Division.
- Establishes a \$2,000,000 special purpose appropriation for the Oregon Health Authority for rate increases for certain residential mental health service providers.
- Establishes a \$1,656,115 special purpose appropriation to be allocated to the Secretary of State for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. The appropriation is available to reimburse eligible costs that were not reimbursed through a similar appropriation made directly to the Secretary of State for this purpose in this bill.
- Establishes a \$300,000 special purpose appropriation for Department of Human Services to increase access to ventilator-assisted services in nursing facilities.
- Establishes a \$30 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include changes to

caseloads based on future forecasts, the agencies' ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties or repayments, federal law or funding changes, and legal costs.

- Establishes a new \$2.5 million special purpose appropriation for the Department of Human Services to access for the Child Welfare program as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce stability, and help foster families.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$1.0 million for the Oregon Department of Forestry for the purpose of eradication efforts of the European lineage (EU1) of *Phytophthora ramorum*, the invasive, non-native, pathogen that causes the sudden oak death (SOD) disease in tanoak and possibly damages or kills certain conifer tree species. The Oregon Department of Forestry (ODF) may request allocation of the reservation from the Emergency Board if all other sources of funding supporting SOD eradication efforts have been expended and the agency evidences that additional funding will result in a demonstrative reduction in the incidence or spread of the pathogen in Oregon.

Adjustments to 2017-19 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$438,465 General Fund appropriation to restore a reduction to the CASA Volunteer Program that was transferred temporarily to the Department of Administrative Services (DAS) by HB 2600 (2017) and increased the Other Funds expenditure limitation by \$170,000 for the same program to accommodate payments to local CASA programs that are eligible to receive federal Title IV-E monies transferred to DAS by the Department of Human Services (DHS).

A one-time \$2.5 million Other Funds expenditure limitation increase was included for the Office of the State Chief Information Officer to support acquisition of fiber assets in partnership with Oregon State University for the establishment of a new core fiber network to support state agencies and Oregon's research universities through the "OregonFIBER" partnership. This expenditure will enable the establishment of a new public statewide core network spanning more than 2,200 miles with speeds up to 100 Gbs. In addition, the Other Funds expenditure limitation

for the State Data Center (SDC) was increased by \$779,154 on a one-time basis to pay the costs associated with moving the Oregon Youth Authority's (OYA) information technology assets into the SDC.

Technical budget adjustments necessary to finalize the consolidation of IT security positions started in the 2017-19 adopted budget for DAS were also approved. These adjustments included decreasing Other Funds expenditure limitation for the State Data Center by \$288,399 and one position (1.00 FTE), with a corresponding increase in the Office of the State Chief Information of \$288,399 Other Funds expenditure limitation and one position (1.00 FTE).

The Subcommittee approved an Other Funds expenditure limitation increase of \$132,524 in the Chief Operating Office for an economist position (0.63 FTE) dedicated to working on forecasting revenues from the sale of cannabis products and to produce the annual forecast on the supply of clean fuels. The Departments of Environmental Quality and Transportation will contribute two-thirds of the cost of the position and the Oregon Liquor Control Commission will provide the remaining one-third of the position funding for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The Subcommittee also approved the transfer of an IT procurement position from DHS to DAS Enterprise Goods and Services by increasing the Other Funds expenditure limitation by \$152,247 and establishing one position (0.63 FTE). DHS will continue to pay for the position for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The following one-time Other Funds expenditure limitation increases were approved for Enterprise Asset Management for the following purposes:

- \$6,250,000 for infrastructure improvements at the Mill Creek Corporate Center. Infrastructure improvements at the Center are necessary for parcels to be sold and developed. These improvements are paid for with proceeds from land sales at the Center.
- \$1,375,000 Other Funds expenditure limitation increase for six limited duration construction manager positions established in the 2017-19 legislatively adopted budget to oversee deferred maintenance projects funded through the Capital Projects Fund. At the time the budget was adopted, DAS thought the positions could be paid for using expenditure limitation from each project. Since then the Department determined that the positions should be supported through standalone Other Funds expenditure limitation for personal services.
- \$860,000 to secure and maintain the Hillcrest (\$500,000) and North Coast (\$310,000) Youth Correctional Facilities. Both facilities were transferred to DAS by OYA as surplus property. DAS will start the process of disposing of both properties in the current biennium, however, it is likely that final disposition will not occur until the 2019-21 biennium.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project;
- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of a program to provide affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the remainder of the 2017-19 biennium to document progress in meeting the program's objectives of providing affordable housing for low to moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment;
- \$1,000,000 for disbursement to the City of Maupin for a new Civic Center that will replace the current library and City Hall;
- \$1,000,000 for disbursement to the Port of Umatilla to build a new facility to house the Hermiston Chamber of Commerce;
- \$500,000 for disbursement to the City of Maupin to complete a fiber project;
- \$300,000 for disbursement to the City of Milwaukie for expansion of the Ledding Library;
- \$300,000 for disbursement to Athena's Gem, Inc for transforming the Gem Theater property into a regional art center;
- \$200,000 for disbursement to Benton County for a ranked choice voting pilot project;
- \$100,000 for disbursement to Harney County for a study of the Silvies River and its drainages.

The Subcommittee added \$3,058,514 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for disbursement to Trillium Family Services for construction of a secure adolescent inpatient facility at the Trillium Children's Farm Home. The Subcommittee also approved an Other Funds expenditure limitation increase of \$2,050,587 for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$2,000,000 in lottery bonds for disbursement to DePaul Treatment Centers for construction of a new treatment facility. The lottery bonds for both projects are authorized in Senate Bill 5702. There is no debt service allocated in the 2017-19 biennium for these sales, as the bonds will not be sold until the spring of 2019. Debt service for 2019-21 is estimated at a total of \$864,212 Lottery Funds per biennium.

The Subcommittee approved a one-time \$1,435,000 General Fund appropriation to support operations of a Carbon Policy Office to be housed temporarily in the Department of Administrative Services. The Office will be staffed by four limited duration positions (2.32 FTE); the Governor's Carbon Policy Advisor; a Climate Policy Manager, a Project Manager, and a support staff position. The approved one-time funding includes \$650,000 for studies to examine the following areas: an economic impact analysis of a cap and trade program on Oregon's jobs and economy, leakage risk of emission intensive, trade exposed industries (EITEs); and carbon sequestration.

Office of the Governor

The Subcommittee increased the General Fund appropriation by \$222,022, and added one full-time education policy advisor position (0.50 FTE). The policy advisor position is classified as a Principal Executive/Manager G.

The Subcommittee also established a one-time \$230,772 General Fund appropriation and one limited-duration full-time Principal Executive/Manager F position (0.63 FTE), to serve as a census coordinator. The employee will coordinate state efforts to ensure an accurate census count in the federal 2020 Census. The Office is expected to request re-establishment of the position for an additional eighteen-month period in the 2019-21 biennium Governor's recommended budget.

Finally, the Subcommittee adjusted the Office budget to reflect the transfer of the Oregon Volunteers Commission for Voluntary Action and Service (Oregon Volunteers) to the Higher Education Coordinating Commission. House Bill 4163, the 2018 session program change bill, transfers the Oregon Volunteers program from the Office of the Governor to the Higher Education Coordinating Commission, effective July 1, 2018. The Subcommittee increased the General Fund appropriation for Oregon Volunteers by \$50,000, decreased the Federal Funds expenditure limitation for Oregon Volunteers by \$3,337,261, and decreased the position authorization by 0.50 FTE to reflect the transfer out of the program Director position in the middle of the biennium. The corresponding adjustments to the Higher Education Coordinating Commission are described in that section of the budget report.

Oregon Liquor Control Commission

In total, 17 permanent positions (11.34 FTE) and \$4.3 million Other Funds expenditure limitation are included for the Oregon Liquor Control Commission (OLCC). The limitation and positions are for the following issues:

- \$197,175 and one position (0.67 FTE) to serve as a Chief Information Officer at a Principal Executive Manager F level to manage, plan, implement, and upgrade the agency's disparate systems related to agency administration and regulation of alcohol and cannabis.
- \$180,000 related to increases in the agency's software licensing, maintenance, and support costs.
- \$300,000 for preliminary business case and project planning for a new online privilege tax payment and reporting system, as required by HB 2150 (2017 Session).
- \$51,122 to extend a contracted position via interagency agreement with the Oregon Health Authority that provides Geographic Information Systems (GIS) analysis to support OLCC licensing and registration information.
- \$960,000 for payments of monthly access and user fees attributable to medical marijuana registrants required to use the Cannabis Tracking System under the provisions of SB 1057 (2017 Session).
- Thirteen additional regulatory specialist positions (8.67 FTE) and an associated \$2,145,992 for OLCC responsibilities for investigations and inspections related to medical marijuana under the provisions of SB 1057. This amount assumes an estimated 2,000 medical marijuana registrants for the remainder of the 2017-19 biennium.
- Three positions (2.00 FTE) -- a Compliance Specialist 3, a Compliance Specialist 1, and an Administrative Support Specialist 1 -- and \$474,672 for additional administrative support in the marijuana program to prevent backlogs, develop and refine licensing and compliance protocols, train investigators, and review work for accuracy and consistency.

Public Employees Retirement System

The Subcommittee approved an increase of \$80,000 Other Funds expenditure limitation for the Compliance, Audit, and Risk Division and a pension and healthcare independent actuarial review. A review confirms the reasonableness and consistency of the agency's consulting actuarial firm's valuation. This is an industry best practice; the last time such a review was undertaken was in 2009. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The bill includes an increase of \$176,661 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager E position (0.67 FTE) for an information security and risk officer position, with the instruction that the position be filled with a person professionally credentialed in information security and risk. In January of 2016, the Public Employees Retirement System (PERS) received an information security program review from an independent security consultant. The review identified numerous information security and other vulnerabilities. The executive and legislative branches of government directed PERS to undertake a comprehensive effort to remediate security vulnerabilities and standup programs for cybersecurity, disaster recovery, and business continuity, which is currently underway. The security and risk officer position will help facilitate this effort. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Subcommittee approved a \$487,174 Other Funds expenditure limitation increase for the Information Services Division and two permanent full-time positions, an Information Systems Specialist 6 and an Information Systems Specialist 7 (a total of 1.34 FTE). The Legislature, in 2017, enacted SB 90, which permanently reassigned responsibility for information technology security for most state agencies to the Department of Administrative Services, Office of the State Chief Information Officer. The two positions at PERS that were reassigned had duties primarily related to network operational activities rather than just information security. The agency has had to contract with a private vendor for these services at a cost of \$206,000, which has proven more expensive than restoring the two positions. The Subcommittee approved the \$206,000 on a one-time basis. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Oregon Investment Council (OIC) voted to move the Individual Account Program (IAP) to a target-date fund solution beginning January 2, 2018. This is an age-based approach that moves a member's IAP assets into an increasingly conservative investment portfolio. This mandatory change is expected to lower a PERS member's defined contribution benefit, and provides for no member choice to make individual investment decisions. A one-time \$200,000 Other Funds expenditure limitation increase was approved as a first installment to pay for expenditures that the agency has had to make to conform to the OIC decision.

Two technical adjustments were approved to move the State Government Service Charge and Attorney General line-items from the Compliance, Audit, and Risk Division to the Central Administration Division and the agency's Deputy Director position from the Operations Division to the Central Administration Division. This position was mistakenly moved as part of a reorganization plan approved by the Legislature in 2017. The agency-wide impact of these two adjustments nets to zero.

Department of Revenue

The Subcommittee approved a combined increase of \$2,380,791 Other Funds expenditure limitation for the Administration and Business Divisions, a \$497,420 decrease for the Core Systems Replacement program, and establishment of 13 permanent full-time positions (5.59 FTE), and 30 limited duration positions (9.38 FTE) for the implementation of HB 2017 (2017), a comprehensive transportation initiative which relies on the establishment of four new taxes. The Department of Revenue (DOR) requires supplemental funding over what was already included in the 2017-19 adopted budget for communications and outreach, information technology, return and payment processing, collections, compliance, and customer assistance. Revenue to support these expenditures will come from gross transportation tax receipts. The Legislature in 2019 will re-evaluate the ratio of electronic vs. manual filing of the payroll transit tax and the long-term need for positions. A one-time increase of \$50,000 Other Funds expenditure limitation was also approved for the Administration Division for costs related to the implementation of HB 2017. This funding is for the Processing Center Modernization project and the electronic imaging of paper documents; revenue to support this expenditure is from transportation taxes. The reduction to the Core Systems Replacement program budget of \$497,420 Other Funds expenditure limitation is to account for final contract savings.

An increase of \$1,787,696 Other Funds expenditure limitation and 11 permanent full-time positions (5.79 FTE) was established for the implementation of SB 1067 (2017), a measure to reduce and control future government costs. One element of this measure was to centralize most debt collection activity in state government within DOR. As a result, DOR requires funding for additional staff and to pay for information technology needs to manage the increase in debtor accounts. A fee will be charged to debtors to offset the cost.

An increase of \$377,227 General Fund and \$94,427 Other Funds expenditure limitation was approved for the implementation of SB 254 (2017), which requires financial institutions to participate in a data match program with DOR. Financial institutions compare a list of delinquent debtors with the names of account holders. If a match is found, DOR may administratively garnish the debtor's account. Funding is required for the initial setup as well as ongoing costs to pay financial institutions for data matching and vendor service fees. The Department of Administrative Services is directed to unschedule \$377,227 General Fund, which may be rescheduled based upon actual costs incurred by DOR.

The Subcommittee approved a decrease of \$604,613 General Fund and \$52,575 Other Funds for services and supplies expenditures as a result of savings in the Processing Center Modernization project and a re-estimation of State Data Center charges.

A one-time increase of \$604,613 General Fund and \$52,575 Other Funds expenditure limitation and the establishment of a limited duration Operations and Policy Analyst 4 in the Director's Office, two limited duration Accountant 4 positions, and one limited duration Fiscal Analyst 3 position in the Finance Unit were approved (2.42 FTE). These resources are to address the following issues: (a) any Financial Management Review findings, comprehensive external financial audit findings; (b) Secretary of State financial audit(s) findings; (c) alignment of agency

operations with state budget and accounting systems; (d) transition to the use of the state’s payroll system; (e) revamping of the cost allocation system; and (f) support for 2019-21 budget development activities.

The Subcommittee approved the following position reclassification changes, abolishments, and establishments related to the post-implementation of the Core Systems Replacement (CSR) project and Research Sections activities. The Department is able to self-fund this action by moving General Fund and Other Funds between programs, resulting in a net reduction of 6 positions (4.97 FTE). The following position actions were approved: reclassification of a Tax Audit 2 to an Operations and Policy Analyst 3; Tax Audit 2 to an Operations and Policy Analyst 3; an Administrative Specialist 1 to an Operations and Policy Analyst 3; an Operations and Policy Analyst 1 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; and the establishment of two Economist 4 positions. Additional funding for these changes comes from the abolishment of: one Administrative Specialist 2, two Office Specialist 1 positions, one Office Assistant 1, one Information Systems Specialist 3, one Office Specialist 2, and two Revenue Agent 1 positions. The six Operations and Policy Analyst 3 positions are to be assigned to the Administrative Services Division and Project Management Office and will resolve CSR issues by serving as an interface between operating programs, information technology staff, and the CSR vendor. The two Economist 4 positions are to be assigned to the Administrative Services Division and the Research Section to provide internally-focused CSR research for agency management and performance purposes.

The bill includes an increase of \$928,651 General Fund and \$192,204 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (4.51 FTE) and 27 seasonal full-time positions (3.29 FTE). At the direction of the Legislature, the Department of Administrative Services, Chief Human Resources Office undertook a review of DOR’s personnel policies and DOR internally reviewed positions from the budget perspective. These reviews identified numerous misalignments of human resource policy and practice, as well as positions being either: (a) unbudgeted; (b) double-filled; (c) underbudgeted; (d) misclassified; (e) a result of budgeting errors; or (f) critically needed for financial management purposes. The following table reflects the actions to remedy most of these issues and achieve needed alignment with the legislatively approved budget:

Category	General Fund	Other Fund	Position	FTE
Financial Management positions	\$220,327	\$20,646	2	1.33
Misclassifications/Reclassifications	(\$6,252)	(\$3,647)	<1>	<0.49>
Unbudgeted Positions	\$98,243	\$12,738	1	0.50
New Positions - Permanent Full-time	\$227,097	\$16,034	5	1.50
New Positions - Seasonal Full-Time	\$353,347	\$30,726	27	3.29
Unbudgeted Full-time Equivalent	\$9,268	\$8,359	--	0.25
Other Adjustments	\$26,621	\$107,347	--	1.42
Total	\$928,651	\$192,204	34	7.80

With this realignment, DOR should now return to relying upon the regular administrative process for rectifying any remaining position misalignments. The Legislature can expect that prior to the start of the 2019-21 biennium, DOR will be able to have positions: (a) correctly classified in the state's human resource and budget applications; (b) properly assigned to the correct program and subprogram; (c) appropriately funded, by revenue source, and fund-type; (d) correctly budgeted in the state's budget system; and (e) appropriately expensed in the state's payroll and accounting systems.

A special purpose appropriation to the Emergency Board in the amount of \$650,000 was approved for additional position adjustments, with the priority being given to those in the Property Tax Division. Systemic financial management and funding issues within this Division have remained unaddressed for multiple biennia. Action to address these issues had to be deferred once again due to the lack of complete and accurate financial information. The Department's request for an allocation from the special purpose appropriation will need to be based upon a comprehensive plan to permanently address the systemic issues within the Property Tax Division. The Department of Administrative Services is directed to unschedule \$339,034 General Fund in the Property Tax Division related to compensation plan changes. The funds may be rescheduled as part of the Department's submission of a comprehensive plan.

The Subcommittee approved an increase of \$184,140 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager G position (0.50 FTE) to serve as the agency's Collections Administrator and, eventually, as the Collections Division Administrator once the division is formally established next biennium. DOR is directed to move the Other Agency Accounts Section in the Business Division into a new Summary Cross Reference Program beginning with the 2019-21 biennium.

In addition, the Subcommittee directed the Department to report to the Legislature in 2019 on the following:

- A feasibility study, as directed by a budget note in SB 5535 (2017), related to the establishment of a collections division.
- Report on what collection functions were consolidated under SB 1067 (2017), from which agencies, and identify which agencies were exempt from consolidation and why. The Department is also to prepare a detailed revenue estimate, by agency and fund-type, for SB 1067 (2017) and those agency accounts subject to consolidation.
- Report on the agency's use of private collection firms and private collection firm's rates as compared to the agency's internal collection activities and rates.

The Subcommittee approved an increase of \$524,929 General Fund and \$10,713 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (2.92 FTE) for a remote customer service call center.

Secretary of State

The Subcommittee established a one-time \$1,663,885 General Fund appropriation for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. These costs were not previously budgeted. The funds will reimburse costs documented as of

February 7, 2018, including \$353,922 of Elections Division expenditures, and \$1,309,963 for county costs that will be distributed to twenty-four counties. The appropriation is approved on a one-time basis and will be phased out in the agency's 2019-21 biennium budget request. The reimbursable costs of the special election are expected to total approximately \$3.32 million. The Secretary of State may request reimbursement for remaining costs from a special purpose appropriation to the Emergency Board included in the bill for this purpose.

The Subcommittee increased the General Fund appropriation for the Elections Division by \$257,306, and decreased the Federal Funds expenditure limitation by \$42,616, to finance printing and distribution of Oregon Motor Voter mailers required under state law. The funding will allow for continued distribution of notifications and postage-paid return envelopes to persons about to be registered to vote under the Oregon Motor Voter program, with instructions on how to opt-out of voter registration, and how to affiliate with a political party. The Federal government has advised that the Federal Funds previously budgeted are ineligible to be applied for this purpose. The Subcommittee also increased the General Fund appropriation for the Administrative Services Division by \$156,357, and established one full-time Information Systems Specialist 8 position (0.63 FTE), to support operational resilience and cyber security capabilities.

The Subcommittee increased the Other Funds expenditure limitation for the Administrative Services Division by \$139,367, and established one limited-duration full-time Training and Development 2 position (0.63 FTE) in the Office's Human Resources Division. The expenditure limitation increase is provided on a one-time basis and will phase out in the development of the Office's 2019-21 current service level budget. The Secretary may request reestablishment of the position as a permanent position in the 2019-21 biennium agency request budget.

Finally, the Subcommittee approved two technical adjustments to the agency budget. The Subcommittee transferred \$347,900 General Fund from the Elections Division to the Administrative Services Division to correct the impact of the phase-out of one-time funding for the Election Night Reporting System. The Subcommittee also reallocated funding for state government services charges, decreasing General Fund appropriations by a total of \$32,651, decreasing Other Funds expenditure limitations by a total of \$172,854, and increasing the Federal Funds expenditure limitation by \$160,505.

State Treasurer

The Subcommittee approved an increase of \$1.8 million General Fund for services and supplies for the Oregon Retirement Savings Board (ORSB), which brings the 2017-19 approved budget to \$4 million General Fund. The supplemental increase is to pay for outreach and marketing. A General Fund appropriation continues to be required to fund the ORSB's operating expenses until sufficient Other Funds revenue can be generated to support the Board. General Fund expenditures are to be repaid with future administrative fees. A current accounting of the loan for the 2015-17 biennium and the 2017-19 biennium, if this request is approved, totals \$5.3 million. At present, there is no identified timeline for the repayment of this loan, which is dependent upon a level of program participation large enough to generate fee revenue to both operate the ORSB and repay the state's General Fund loan.

The Subcommittee also directed the State Treasury to report to the Interim Joint Committee on Ways and Means or the Emergency Board in May 2018 on investment expenses related to the Oregon Public Employees Retirement Fund.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in the Federal Funds expenditure limitation for the Department of Consumer and Business Services (DCBS) of \$810,000 is included in the bill for the Senior Health Insurance Benefit Assistance program (SHIBA) providing outreach, education, and financial support to seniors to maximize their Medicare benefits. The program is funded through several federal grant programs including the Safety and Health Investments Projects (SHIP) program, the Medicare Improvements for Patients and Providers Act (MIPPA), and the Senior Medicare Patrol (SMP) program. The additional expenditure limitation allows DCBS to expend federal amounts received that were in addition to those amounts originally anticipated in the agency's budget.

The Subcommittee approved a one-time only increase in the Federal Funds expenditure limitation for DCBS of \$1,157,514 and authorized the establishment of a limited-duration position (0.67 FTE) in conjunction with a federal grant award from the U.S. Department of Health and Human Services (DHHS) for the planning and implementation of health insurance market reforms through the Health Insurance Enforcement and Consumer Protections (HIECP) grant program. The grant will be used to fund a limited-duration Market Conduct Field Examiner position and to replace up to 10% of the existing funding for three market Analyst positions and a Grant Coordinator position at a total cost of \$281,261 in the 2017-19 biennium. The savings in Other Funds for the existing positions will be recognized in the program's fund balance. DCBS has budgeted \$876,252 of the remaining grant funding for contracted services to provide consulting services by experienced clinicians with pharmaceutical expertise to review formularies and create standard operating procedures to ensure form filing reviewers can accurately review formularies and related documentation submitted by insurers.

An increase in the Other Fund expenditure limitation for DCBS of \$118,392 was approved to reclassify positions in the Workers' Compensation Division and the Division of Financial Regulation. The change impacted three positions in total and each of the reclassification requests were reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Bureau of Labor and Industries

Other Funds expenditure limitation in the amount of \$275,000 is included, and 0.50 FTE added to an existing position on a limited duration basis, for the Bureau of Labor and Industries (BOLI) related to a grant award for apprenticeship expansion and diversification. The grant was awarded to the Higher Education Coordinating Commission (HECC) in August 2016, which will pass funding through to BOLI to execute its responsibilities per the grant application. Those responsibilities include data base improvements, a searchable web application for

apprenticeship records review, cultural competency training, and months added to an existing Apprenticeship Representative position, which serves as a liaison between BOLI and other workforce partners. At its September 2017 meeting, the Interim Joint Committee on Ways and Means recommended the additional expenditure limitation and the addition of twelve months (0.50 FTE) on a limited duration basis to the position; the performance period of the grant is not anticipated to extend beyond the 2017-19 biennium.

Health-Related Licensing Boards

The Subcommittee approved an increase in Other Funds expenditure limitation of \$24,000 for the Occupational Therapy Licensing Board for conducting fingerprint background checks on new applicants.

The Subcommittee approved an increase of \$131,158 Other Funds expenditure limitation and the establishment of a permanent half-time Investigator 2 position (0.31 FTE) for the Board of Speech-Language Pathology and Audiology to address the Board's costs related to investigations. Included in the \$131,158 increase is \$42,587 for personal services, \$3,571 services and supplies, \$60,000 for professional services, and \$25,000 for Attorney General costs.

An increase of \$46,111 Other Funds expenditure limitation is included for the Veterinary Medical Examining Board for costs related to the veterinary facility inspection program established by HB 2474 (2015). The increase in limitation will be used to fund the cost of the full-time inspector position at a salary level higher than the budgeted step 2 and includes services and supplies for travel and per diem costs.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Lottery Funds by a total of \$1,500,000, to provide one-time support for three programs: \$500,000 was provided for the City of Warrenton to finance the rebuilding of a dock destroyed by fire; \$500,000 was provided for the Port of Cascade Locks to finance infrastructure and business recruitment at the Port's Business Park; and \$500,000 was provided for deposit into the Local Economic Opportunity Fund, to assist community economic resilience planning.

The Subcommittee also transferred \$1,250,000 of Lottery Funds expenditure limitation from the Strategic Reserve Fund program to the Oregon Growth Fund. The Lottery Funds expenditures for the Oregon Growth Fund are approved on a one-time basis and will be phased out in the development of the agency's 2019-21 biennium current service level budget. The Oregon Growth Board will utilize the Oregon Growth Fund moneys as allowed to increase capital to the state's early-stage small businesses.

Other Funds expenditure limitation of \$642,194 was approved for repairing and improving docks owned by the Port of Brookings Harbor. Lottery bonds were approved to finance this project in the 2017 session, but because of an error, expenditure limitation of the bond proceeds

was not added to the agency budget. This additional Other Funds expenditure limitation corrects this error and permits the agency to distribute the bond proceeds, which are expected to be issued in the spring of 2019. The Federal Funds expenditure limitation was increased by \$703,125 to accommodate expenditure of federal grants awarded under the State Trade Expansion Program.

Employment Department

Other Funds expenditure limitation of \$5,574,000 and 22 limited duration positions (19.25 FTE) are added to the 2017-19 budget for the Oregon Employment Department (OED) related to a grant received to fund enhanced employment services to Supplemental Nutritional Assistance Program eligible customers. OED will contract with the Department of Human Services to provide these services to their customers. Funding and FTE are not assumed to be included in calculations for service delivery in subsequent biennia.

Housing and Community Services Department

A General Fund appropriation in the amount of \$5,000,000 was added as a one-time enhancement to the 2017-19 legislatively approved budget for the Housing and Community Services Department for homeless shelter capacity and homelessness prevention services provided through the Emergency Housing Account Program. This additional funding is not intended to go through the Department's regular funding formula, but instead will be distributed as follows:

- Multnomah County: \$2,373,351
- Lane County Human Services Division: \$498,399
- Central Oregon Neighborhood Impact: \$319,485
- Clackamas County Mobile Housing Services: \$782,107
- Jackson County Community Action Agency (ACCESS): \$228,202
- Options for Homeless Residents of Ashland: \$35,000
- Mid-Willamette Valley Community Action Agency for additional shelter efforts outside of Salem: \$50,000
- Community Connection of Northeast Oregon, Inc: \$141,483
- Washington County Community Action: \$571,973

This amount is intended for the 2017-19 biennium only, and is not intended to factor into calculations of future, ongoing service levels. The following budget note was included.

Budget Note:

The Housing Stability Council, in alignment with preliminary findings from the Statewide Housing Plan, shall make recommendations to the Director of Oregon Housing and Community Services about how to prioritize funding for the Emergency Housing Account and the State Homeless Assistance Program to ensure that funds are being spent as efficiently and effectively as possible.

At a minimum, the Council shall consider how the use of funding incentivizes regionally and nationally recognized best practices, and outcome oriented strategies, to create a more effective system to prevent and reduce homelessness.

The Director shall present recommendations to the Legislature by February 28, 2019.

A one-time General Fund appropriation in the amount of \$200,000 was included for costs related to creating a youth shelter for unaccompanied minors in Salem.

Due to an oversight, Other Funds expenditure limitation in the Housing and Community Services Department 2017-19 legislatively adopted budget was insufficient to accommodate the transfer of General Fund that is spent by the Department as Other Funds. Technical adjustments are included to increase other funds expenditure limitation, attributable to 2017-19 General Fund support for the following HCSD programs:

- Emergency Housing Assistance program: \$18,200,000
- Rent Guarantee Program: \$125,000
- Wildfire Damage Housing Relief program: \$150,000

Lottery Funds expenditure limitation in the amount of \$1,150,000 was added on a one-time basis to the Housing and Community Services Department budget pursuant to a plan presented by the Housing and Community Services Department and the Oregon Department of Veterans' Affairs. The agencies were directed via budget note to present a plan to utilize \$1,150,000 of Lottery Funds associated with the passage of Measure 96, allocated during the 2017 session to the Housing and Community Services Department for veterans' homelessness and housing issues. The expenditure limitation will be utilized to develop a by-name registry of homeless veterans in selected communities, a limited duration veteran homelessness integrator position (0.63 FTE) to serve as designated staff in assisting communities that develop the by-name registry, development of new affordable housing units for veterans, and funding for eligible veterans that need improvements or special accommodations to homes they own. A total of \$350,000 in Lottery Funds expenditure limitation was approved for emergency housing assistance services to veterans during the 2017 legislative session, also considered one-time.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Federal Funds expenditure limitation by \$500,000 for transportation of veterans' in highly rural areas, with the understanding that the Department of Administrative Services will unschedule the limitation increase until the Oregon Department of Veterans' Affairs (ODVA) has been notified that its application for the federal FY2018 Highly Rural Transportation Grant has been successful. ODVA received authorization from the interim Joint Committee on Ways and Means to apply for the FY2017 Highly Rural Transportation Grant and to continue to apply for future annual renewal grants. The increase results in total Federal Funds expenditure limitation of \$1 million, which will accommodate ongoing receipt and disbursement of the annual \$500,000 grants.

Lottery Distributions to Counties for Economic Development

The Subcommittee approved the following actions relating to the distribution of Lottery Funds to counties for economic development. Following the last quarterly transfer of Oregon State Lottery revenues to counties each biennium, the Joint Committee on Ways and Means shall compare the amounts transferred to each county during the biennium to the amounts that would have been transferred to each county during the biennium pursuant to ORS 461.547. The Committee shall review the impact of adjusting the amounts that were transferred to the amounts that would have been transferred pursuant to ORS 461.547 on the state budget and on the ability of the counties to accommodate any funding reductions.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$70,961,313 General Fund and an increase of \$70,961,313 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. Overall, there is no net change from the total \$8.2 billion provided in the 2017-19 legislatively adopted budget.

Department of Education

The Subcommittee approved additional Other Funds expenditure limitation of \$39,312,315 for the Oregon School Capital Improvement Matching program in the Oregon Department of Education (ODE). This amount represents the estimated proceeds available for the program from bonds issued during the 2015-17 biennium for distribution during 2017-19. This amount was inadvertently not included in the 2017-19 budget for ODE. An increase in Other Funds expenditure limitation of \$750,000 is also included for funding received through an interagency agreement with the Department of Human Services for child care worker professional development.

An increase of \$1,980,708 General Fund and 14 positions (7.72 FTE) were approved for the Office of Child Care in the Early Learning Division to address safety and quality issues in the child care system, as well as to provide funding for testing of lead contamination in drinking water in child care facilities. Three Compliance Specialist 2 positions (1.62 FTE) are added to reduce the caseloads for existing staff who currently face caseloads of 1 inspector to 150 facilities, which is significantly above the suggested ratio of 1 to 50. Another three Compliance Specialist 3 positions (1.74 FTE) are added for providing training to licensing staff, reviewing findings of enforcement actions, leading case reviews, and reducing caseloads. Three management positions were also approved -- a Principal Executive/Manager E (0.58 FTE) for a Licensing Manager, a PEM D (0.54 FTE) for a regional manager in Medford, and a PEM C (0.54 FTE) for a Background, Intake and Customer Service manager. The Subcommittee also approved five limited duration Compliance Specialist 2 positions (2.70 FTE) for a pilot program in collaboration with the Department of Human Services (DHS). This pilot program will provide teams of ODE and DHS staff to jointly investigate neglect and other cases

that take place in a child care facility. Total funding of \$1,740,912 General Fund will support these positions and associated costs. The remaining \$239,796 is to offset the cost of testing drinking water for lead contamination in child care facilities.

The Subcommittee approved a one-time General Fund appropriation of \$250,000 for a grant to the Salem-Keizer Education Foundation to assist in the funding for the Mike McLaran Center for Student Success which provides a variety of services for students of the Salem Keizer School District. The Center provides services relating to: (1) college preparation and awareness; (2) career exploration and exposure; (3) academic supports like tutoring and mentoring; and (3) social supports.

Budget Note:

The Oregon Department of Education is instructed to use one-time funding from the Network for Teaching and Learning to provide up to \$100,000 to support the Civic Scholars program under HB 2955 (2015) for the annual Oregon Civics Day for Teachers for the 2018-19 school year. This program provides ongoing professional development for civics teachers across the state.

Budget Note:

Before disbursing any matching funds from the Connecting Oregon Schools Fund to provide schools with broadband access, the Oregon Department of Education shall consult with the Office of the State CIO in order to prioritize the disbursement of matching funds so as to leverage existing public fiber assets to the greatest extent possible. The Oregon Department of Education shall provide a report on the disbursement of funds to the Joint Committee on Information Management and Technology during the first Legislative Days after the disbursement of funds. The report shall identify the schools benefitting from the matching funds, the status of any broadband deployments, the broadband speed available per user, and the extent to which the disbursements leverage existing public fiber.

Higher Education Coordinating Commission

The Subcommittee approved a net increase of \$65,049 General Fund for Higher Education Coordination Commission (HECC) operations to fill budget gaps related to Enterprise Technology Services (ETS) charges and funding for Client Services from the Department of Administrative Services (DAS). At the end of the 2017 legislative session, HECC had not yet received a firm estimate of the increased ETS charges resulting from the required move of post-secondary related data systems to the ETS servers. Now a firm estimate is known resulting in a \$263,275 shortfall in the HECC operations budget. The second shortfall is due to reducing the HECC operations budget twice for DAS Client Services charges as the agency hired staff to perform payroll and human resources functions formerly provided through DAS Client Services, leaving a \$161,774 General Fund gap in the budget. Also related to this second item is an \$11,030 increase in Other Funds expenditure limitation and \$198,541 increase in Federal Funds expenditure limitation. The combined \$425,049 General Fund budget hole is largely offset by \$360,000 of savings for Open Education Resources (HB 2729; 2017 Session) that are no longer required; the net result is the need for the \$65,049 General Fund.

The Subcommittee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately \$31 million in bond proceeds from 2013-15 issuances that are expected to be disbursed during the 2017-19 biennium. An increase of \$1,219,645 in Other Funds expenditure limitation was also approved for HECC for the issuance costs of general obligation and Lottery bonds sold for public universities. These include XI-G, XI-Q, XI-F, and Lottery bonds.

A \$250,000 General Fund appropriation to HECC was approved for the Oregon Volunteers Commission for Voluntary Action and Service program. The primary program administered by this Commission is AmeriCorps which requires a state match for administrative costs. This program is currently in the Governor's Office and is being transferred to HECC effective July 1, 2018. Six positions (2.25 FTE) are established in HECC including three full-time positions -- Director (0.50 FTE), a Program Analyst 2 (0.50 FTE), Administrative Specialist 1 (0.50 FTE); and three part-time positions -- Accountant 2 (0.25 FTE), Procurement Specialist 2 (0.25 FTE), and Administrative Specialist 1 (0.25 FTE). An increase in Other Funds expenditure limitation of \$3,606,774 was also approved for the federally funded program administrative costs and for the AmeriCorps grants for the second year of the biennium. A General Fund appropriation of \$50,000 was approved for the Governor's Office to provide sufficient state match for the first year of the biennium, as well as a decrease in Federal Funds expenditure limitation of \$3,337,261 to reflect the transfer of the program to HECC in the second year of the biennium.

Two one-time appropriations were approved through HECC for public universities. The first is a \$250,000 General Fund investment for a Portland State University/Oregon Health and Science University Center for Violence Prevention Research, Education, and Practice. The work of the Center is to research identifying causal factors and other social determinants of health that are linked to various health conditions and dangerous outcomes (e.g., abuse or motor vehicle accidents), distribution of culturally and geographical appropriate best practices, and improved public awareness. Funding is to be distributed to the hospital operations component of the Oregon Health and Science University. The second appropriation of \$3,000,000 General Fund is to provide a portion of the match for federal funds for a project at Oregon State University's Northwest National Marine Renewable Energy Center (NNMREC). The project is the Pacific Marine Energy Center South Energy Test Site which is a wave energy test site off the Oregon Coast. An \$800,000 General Fund appropriation was provided in 2016 as part of the match for the first \$5 million in federal funds for this project; this \$3.0 million will help secure the remaining \$35.0 million in federal funds. An additional \$1.6 million state contribution may be required for the 2019-21 biennium for the project.

Debt service on outstanding Article XI-F (1), Article XI-L, and Article XI-G general obligation bonds issued for the benefit of the Oregon Health and Science University (OHSU) is transferred from the Department of Administrative Services (DAS) to the Higher Education Coordinating Commission (HECC). HB 4163 includes statutory changes necessary for the transfer, including the requirement that HECC request General Fund debt service on outstanding OHSU Cancer Challenge Article XI-G bonds and that HECC may enter into agreements with OHSU related to debt service payments. The amount of the transfers reflects a May 1, 2018 effective date. Debt service in DAS's budget for OHSU is reduced by \$11,785,250 General Fund (XI-G bonds) and \$21,346,063 (XI-F and XI-L bonds). The debt service budget for HECC is increased by \$11,760,817

General Fund and new limitation of \$21,069,924 Other Funds is established. The net difference in amounts between the two agencies reflects current projections of debt service needs for the 2017-19 biennium. Consolidating debt service on outstanding state bonds issued for the benefit of OHSU does not make or imply any changes to OHSU's long standing direct relationship with the State of Oregon by which OHSU is governed, and no authority over OHSU is being transferred or granted to HECC.

Chief Education Office

The Subcommittee approved a total 2017-19 budget for the Chief Education office of \$8,207,271 General Fund after factoring in the adjustments for employee compensation in this bill as well as the statewide savings included in HB 5006 (2017). The 2017 Legislature approved a net General Fund budget for the first year of the biennium of \$3,652,812 (\$4,022,118 in the agency's budget bill (HB 5522) minus the statewide savings of \$369,306 in HB 5006). HB 5522 also included a \$3,972,118 special purpose appropriation to the Emergency Board for the second year of the biennium. This bill adds to the first year's funding to also cover second year's costs, and repeals the special purpose appropriation from SB 5522 (2017).

The General Fund appropriation in this bill reflects the two-year amount authorized for the coordination and research role of the Office as well as the funding for the Statewide Longitudinal Data System (SLDS). This amount includes an increase of \$1,640,000 General Fund for the completion of developing the SLDS. The development of the SLDS was not completed during 2015-17 and \$1.9 million was reverted to the General Fund at the close of the 2017-19 biennium. This SLDS funding will be used to complete payment for the primary contractor, an extension of the third-party Quality Assurance contractor, costs to transition the SLDS to the updated version of the relational database management system at the State Data Center, and provide full funding for the project's state positions.

The appropriation amount reflects staffing changes from the first year of the biennium which moves the agency to more of a research organization given that the development of the SLDS is nearing completion. These changes include elimination of a Principal Executive/Manager (PEM) G position which was the STEM/CTE Director and a PEM E position which was the Education Innovation Officer. A PEM F position which acts as the Public Affairs Director is reclassified to an Operations and Policy Analyst 4. An Executive Specialist position was reduced to a half-time position. Finally, a Solutions Architect position was added to the SLDS staff. The result of these staffing changes reflects a decrease in FTE from 6.75 for the first year of the biennium to 5.75 FTE in the second year. As part of these changes, \$222,002 General Fund was provided for one Policy Advisor in the Governor's Office since the Chief Education Officer will no longer perform this function.

HUMAN SERVICES

Oregon Health Authority

HB 5201 adjusts the Oregon Health Authority (OHA) budget for updated program caseloads, costs, and revenues to “rebalance” the budget. This information was presented at the January 2018 meeting of the Interim Joint Committee on Ways and Means. At that time, the agency’s rebalance plan resulted in an overall General Fund shortfall of \$30.5 million. This net position included budget problems of \$51.5 million related to federal match rate changes, loss of hospital assessment revenue resulting from the delay caused by the referendum to repeal parts of HB 2391, and a community mental health General Fund shortfall related to marijuana tax revenues. Savings of \$21.1 million General Fund resulted mostly from Medicaid caseload savings and lower than budgeted Medicare premium costs. While total caseload is up, General Fund costs are down slightly.

The rebalance plan also increased Federal Funds expenditure limitation related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services.

The agency identified a number of budget risks, including caseloads, the implementation of new quality and access programs for the Oregon Health and Science University and rural hospitals, and several ongoing and emerging issues that the agency is in the process of analyzing.

The Subcommittee approved the agency’s rebalance plan, but with significant changes. The community mental health General Fund shortfall of \$16 million related to marijuana tax revenues was not funded. This issue will be resolved for the current biennium, assuming passage of SB 1555, and additional General Fund was not needed. This issue will need to be revisited for the 2019-21 budget. The Subcommittee also approved \$17.2 million of additional hospital assessment revenue remaining from the 2015-17 biennium, which will be used in the budget in place of General Fund. In addition, the Subcommittee approved several new budget adjustments. The final adjustments, before the transfer of eligibility services is considered, result in a decrease of \$3.5 million General Fund in the agency.

In addition, a total of \$39.0 million General Fund is moved from OHA to the Department of Human Services (DHS) to reflect the transition of all Medicaid eligibility services to DHS, based on an effective date of April 1, 2018. This includes the transfer of 476 positions (320.37 FTE), as well as costs associated with the ONE eligibility system. Total budget adjustments, including the transfer, result in a \$266.0 million increase in the agency’s total funds budget and a \$42.7 million reduction of General Fund. These numbers do not include budget changes related to employee compensation cost changes, which total \$18.1 million General Fund and \$30.2 million total funds, and are also included as part of HB 5201.

The Subcommittee recognized the ongoing risk of caseload forecast changes, as well as the potential risk in OHA of various eligibility and payment issues that are currently being analyzed. A special purpose appropriation of \$30 million is made to the Emergency Board for caseload costs or other budget challenges in either OHA or DHS.

A more detailed description by program area follows.

Health Systems Division

The budget adjustments in HB 5201 reflect a net \$39.5 million decrease in General Fund in the Health Systems Division (HSD), with a \$44.4 million increase in Other Funds expenditure limitation, a \$245.2 million increase in Federal Funds expenditure limitation, and a reduction of 477 positions (321.70 FTE). This includes a budget reduction of \$36.4 million General Fund because of the transfer of all eligibility services to DHS.

General Fund costs increase primarily as a result of the following issues. Final federal match rates for FY 2019 resulted in a General Fund cost of \$16.7 million for the biennium. In addition, the referendum to repeal parts of HB 2391 (2017) resulted in a loss of hospital assessment revenue of \$15 million which must be covered with General Fund. The referendum delayed the additional 0.7% assessment on larger hospitals from October 5, 2017 to January 1, 2018; that assessment cannot be imposed retroactively. Finally, a small increase in the community mental health caseload (Guilty Except for Insanity population) results in a need for \$0.9 million General Fund.

These costs are more than offset by General Fund savings in HSD. Medicare Part B premiums increased less than budgeted, resulting in a General Fund savings of \$3.8 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Savings of \$15.9 million General Fund result from the new Fall 2017 Medicaid caseload forecast, as compared to the Spring 2017 caseload forecast on which the legislatively adopted budget was based. Overall, the forecast is up 1.5% or about 15,000 clients, resulting in an increased total funds cost. However, categories with the highest increases include the Affordable Care Act population and the Children's Health Insurance Program, both of which have very high federal match rates. Categories showing decline include those with higher state costs, such as the Children's Medicaid Program and Pregnant Women. The net result is a savings to the General Fund, but an increase in Federal Funds expenditure limitation of about \$150 million. Additional hospital assessment revenue of \$17.2 million is available from the 2015-17 biennium, which will be used in the budget in place of General Fund. Finally, the forecast for tobacco tax revenues is up slightly, resulting in reduced need for General Fund of \$1.5 million.

The Subcommittee approved an additional \$245.2 million in Federal Funds expenditure limitation for HSD related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services. The net includes a reduction of Federal Funds limitation of \$98.4 million related to the transfer of eligibility services to DHS.

The Subcommittee approved a special purpose appropriation to the Emergency Board of \$2 million, to be available for rate increases for certain residential mental health service providers, if needed. The agency has also identified \$3 million of internal resources that can be used for this purpose. The agency is in the process of conducting a thorough rate analysis in order to produce a standard rate or set of rates. Currently, different providers are paid different rates, partly depending on when they originally signed contracts with the agency. In addition, not all providers can bill for all types of reimbursement. The agency began working on this analysis during the summer of 2017, starting with data collection from providers. Although additional data collection and analysis is needed, OHA hopes to review rates for those providers in the lowest range of per-bed revenues and operating margins by summer of 2018, in anticipation of an interim rate adjustment for these providers. After completion of data collection and analysis, another rate adjustment may be necessary for other providers. This work is not expected to be completed until the end of the year. Another \$152,500 General Fund is provided to OHA for actuarial services and to provide technical assistance to providers with data collection and billing.

General Fund was increased by \$950,000 to supplement existing funding for the school-based mental health capacity fund. This fund is run by OHA to provide funding to place mental health providers in school-based health centers and in schools without school-based health centers. The current 2017-19 funding level, before this addition, is \$8.1 million General Fund. While funding is primarily used to support mental health therapists, there are other needs for funding that support the therapists, such as rural transportation, reconfiguring school environments to support a suitable space, and materials for education and outreach. For purposes of building the 2019-21 budget, these programs are considered ongoing. The Subcommittee included the following direction:

Budget Note:

The Oregon Health Authority will use this additional funding to supplement the existing capacity grant program. Applicants should be encouraged to list potential community partnerships; other local, foundation or CCO financial participation; and how the efforts respond to adverse childhood experiences, critical mental or behavioral health challenges facing youth, or ensuring school and student safety. The proposals could be through direct funding of in-school services and/or leveraging other community resources and partnerships. The agency is encouraged to pass through these dollars to school and education service districts or their key partners, process applications in an efficient and timely manner, and to report back to the appropriate interim Committees by January 1, 2019 as to number of proposals received and project funding granted.

A General Fund appropriation of \$900,000 was approved to expand the current Oregon Psychiatric Access Line program at Oregon Health and Science University (OHSU). The program currently provides telephone or electronic real-time psychiatric physician consultations to primary care providers caring for children and adolescents. The funding resides in the OHA budget and is provided to OHSU through contract. This \$900,000 will allow the program to expand to provide access to the Oregon Psychiatric Access Line for primary care providers caring for individuals 19 years of age or older. For purposes of building the 2019-21 budget, these programs are considered ongoing.

The Subcommittee approved a General Fund appropriation of \$150,000 to help fund one-time capital costs for a sobering center located in Salem. This is a partnership among several groups, including the City of Salem, Marion County, Marion County Sheriff, Salem Police Chief, Salem Hospital, Mid-Willamette Valley Community Action Agency, and Bridgeway Recovery Services.

Health Policy and Analytics

The Subcommittee approved an Other Funds expenditure limitation of \$10 million to allow additional revenues received in the Health Care Provider Incentive Fund to be spent on workforce training programs and/or provider incentive programs. It is anticipated that the inter-governmental transfer mechanism with OHSU that is related to fee-for-service expenditures will generate roughly \$8-10 million during the 2017-19 biennium that will be available for these programs. For purposes of building the 2019-21 budget, these programs are considered ongoing.

Public Health

HB 5201 includes \$0.7 million General Fund to support rising caseloads in the Breast and Cervical Cancer Screening Program because of increased outreach, at the same time as the Komen grant revenues for the program have declined over time. Based on agency projections, this funding will allow the program to adequately serve the over-50 age group. The intention is that younger women (of reproductive age) will be able to access screenings through the CCare program and the new funding from HB 3391, which funds reproductive health services for women who are eligible for Medicaid except for their immigration status. The agency will continue to monitor the caseload and service levels for these programs to be sure that specific gaps in coverage do not result from these changes.

The CCare program closed out the 2015-17 biennium with an excess of \$3 million Other Funds revenues. These were distributions of revenue from the Medical Marijuana Program during the 2015-17 biennium; CCare no longer receives medical marijuana revenues in the 2017-19 biennium. These revenues will be returned to the Medical Marijuana Program. It is anticipated that additional resources will be needed in the Medical Marijuana Program during the 2019-21 biennium.

The Subcommittee approved an additional 4 positions (2.62 FTE) for the Medical Marijuana Program. That 2.62 FTE includes increasing two existing partially funded positions to full-time. As a part of SB 1057, the major marijuana bill from the 2017 session, this program was reduced by 16 positions. In addition, 6 more vacant positions were eliminated as part of the agency budget. All Compliance Specialists were eliminated from the staff as of July 1, 2018. At the time, it was estimated that most processors, dispensaries, and growers would move to the recreational marijuana program under the Oregon Liquor Control Commission (OLCC). While most processors and dispensaries have moved, most of the 30,000 growers still remain with OHA. It is essential that the program has the capability to do the compliance work necessary to enforce medical marijuana laws, as well as maintain administrative functions. An increase of \$1.4 million Other Funds expenditure limitation is included. The appropriate staffing level for this program will be reexamined as part of the agency budget process during the 2019 legislative session, when more data is available on numbers of growers remaining with the Medical Marijuana Program.

SB 1057 also required OHA to enter into an agreement with OLCC to use its cannabis tracking system to track the propagation, processing and transfer of medical marijuana. The bill also required OHA to establish a new fee to cover these costs and to transfer all resulting revenue to the Marijuana Control and Regulation Fund for use by OLCC to pay program costs. OHA implemented, by rule, an annual fee of \$480, identical to the fee already in place for recreational marijuana users of the system. This is expected to result in \$3.6 million of revenues to be transferred to the Fund. A budget adjustment of \$3.6 million Other Funds expenditure limitation is included allowing the agency to transfer those resources.

Two positions (0.50 FTE) are added to the Health Licensing Office to address the added workload associated with HB 4129, issuing residential care facility administrator licenses. The additional Other Funds expenditure limitation needed for this change can be absorbed within the agency's existing expenditure limitation.

The budget includes an increase of \$10.8 million Other Funds expenditure limitation, which allows the agency to spend available revenues on enhancements to the Women, Infants, and Children (WIC) Information System Tracker. These revenues were recovered through a lawsuit after an earlier WIC contractor failed to fulfill contract requirements.

Central Services/Statewide Assessments and Enterprise-Wide Costs

Budget adjustments include the use of leftover bond proceeds from the Oregon State Hospital Replacement Project to pay debt service, freeing up \$1.4 million General Fund for other purposes. The transfer of eligibility services and the ONE system to DHS results in a reduction of \$2.8 million General Fund in Statewide Assessments and Enterprise-wide Costs. This includes the transfer of funding needed to pay usage-based assessments related to the Processing Center, such as Enterprise Technology Services, as well as facility costs, starting April 1, 2018.

Department of Human Services

Many of the budget adjustments in HB 5201 for the Department of Human Services (DHS) are driven by actions needed to rebalance the agency's budget and realign work between DHS and the Oregon Health Authority (OHA). At the January 2018 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report tied to several dynamics affecting DHS' budget. These include savings or funding gaps due to changes in caseload and costs increases; costs associated with negotiated collective bargaining agreements for non-state employees; and other program changes or issues arising since the 2017 legislative session.

Overall, the DHS rebalance plan projects savings of \$4.3 million General Fund; the calculation assumes availability of \$9.7 million from the special purpose appropriation for non-state employees and excludes the transfer in of Medicaid eligibility staff from OHA since those additional costs also come with funding from OHA. The \$4.3 million in General Fund savings consists of \$20.1 million in net savings from caseload and cost per case updates offset by \$15.8 million in other costs, which are mostly due to a decrease in the federal Medicaid match rate.

The rebalance plan approved by the Subcommittee is generally consistent with the DHS request from January; initial rebalance assumptions around cost projections in the Intellectual and Developmental Disabilities (IDD) and Employment Related Day Care (ERDC) programs have been modified. Notably, the revised IDD assumptions will allow the agency to delay action on program eligibility or service changes until at least next biennium; this timeframe supports further vetting of options during the 2019 legislative session, if warranted or desired. Since the January report, the timing of the formal transition of Medicaid eligibility services to DHS from OHA was shifted from March 1 to April 1, 2018, which drives different numbers for that action.

The Subcommittee also approved new budget adjustments or investments, including the agency's request to use rebalance savings to address workload and backlog issues in the background check unit. Additional funding was provided for Oregon Food Bank and positions were added to help the Child Welfare program address its most immediate needs.

While many issues are covered in the DHS rebalance plan and by other budget adjustments, budget risks do remain. These include changes to caseloads based on future forecasts, the agency's ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties, federal law or funding changes, and legal costs. The Subcommittee acted on these risks by, as noted previously, approving a \$30 million special purpose appropriation to the Emergency Board for both DHS and OHA to access if caseload costs or other budget challenges prove to be unmanageable.

A more detailed description of significant budget changes by program follows.

Self Sufficiency Programs

The budget adjustments approved by the Subcommittee for the Self Sufficiency Programs (SSP) increase the budget by \$44.8 million General Fund (\$137.3 million total funds) and 475 positions (319.66 FTE). The increase is primarily due the transition of Oregon Health Plan eligibility work and staff from OHA to DHS.

The fall 2017 forecast projects the 2017-19 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates, which equates to serving 6,759 fewer households over the biennium. Caseloads in the Temporary Assistance for Needy Families (TANF) cash assistance programs are up 2.5% from the spring numbers, at a biennial average of 18,559 families. The associated cost of \$5.8 million is covered by one-time federal TANF carryforward in the DHS rebalance plan.

Since the TANF caseload number went up with the fall forecast, there are no cost savings for the agency to calculate and report on as directed in a budget note contained in the budget report for HB 5006 (2017). The next checkpoint for calculating savings will be upon completion of the next biannual caseload forecast, which is the spring forecast expected to be finalized by May 2018.

The Subcommittee approved \$300,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank for improvements in cold storage infrastructure. Funding will help the state's food bank network upgrade and expand commercial refrigerators, freezers, mobile coolers, and refrigerated trucks.

Initially, the DHS rebalance proposed repurposing \$2.7 million General Fund within the SSP budget to ensure adequate capacity for supporting both the ERDC and the Teen Parent programs. Upon further review, the agency plans to continue to manage the caseload at the highest level possible – but still under budget – by using the reservation list, which was activated in November 2017. The Subcommittee approved \$1,904,453 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher rates negotiated for SEIU (effective 10/1/17) and AFSCME (effective 1/1/18) child care providers. While sound estimates are used to project these costs, changes in the ERDC caseload composition or provider changes later in the biennium may decrease the purchasing power of the program's budget. The agency is also experiencing some provider attrition, which adds another layer of complexity to the program capacity balancing act; based on latest costs projections DHS is still expecting to serve an average of about 8,300 families over the biennium.

Another \$750,000 General Fund was approved, also sourced by the special purpose appropriation, for one-time training costs for SEIU and AFSCME child care providers. The funding will be spent by DHS as a pass-through to the Early Learning Division (ELD) within the Oregon Department of Education; ELD will use the dollars to expand existing contracts with Portland State University to support the training.

Consistent with legislative discussions and effective September 1, 2017, OHA operationally shifted management of its Medicaid eligibility work to DHS; the move is intended to help centralize and streamline eligibility processes. The related budget adjustment approved by the Subcommittee reflects a "lift and place" of the OHP processing center into SSP, which adds \$35.5 million General Fund, \$96.5 million Federal Funds expenditure limitation, and 474 positions (318.86 22 FTE). A corresponding decrease is in the OHA budget; these values reflect an April 1, 2018 transfer date.

Other costs affecting the SSP budget in the rebalance plan approved by the Subcommittee include \$1.2 million General Fund to pay for a phone system contract for the OHP processing center; the expenditure was not in the OHA budget so it is not covered in the transfer. One position (0.79 FTE) is added to prevent a double fill and support activities under the My Future My Choice program, which is supported with federal dollars. The budget includes technical adjustments and transfers, the largest of which is a transfer of \$24.3 million Federal Funds to Child Welfare to realign TANF expenditure limitation. HB 5201 also adds \$13.8 million General Fund (\$13.8 million total funds) for this program's share of the statewide salary distribution.

The approved rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Child Welfare

The budget approved by the Subcommittee for Child Welfare (CW) reflects increases of \$29.0 million General Fund, \$7.9 Other Funds expenditure limitation, \$46.2 million Federal Funds expenditure limitation, and 177 positions (76.94 FTE). This amount includes \$9.9 million General Fund (\$16.9 million total funds) from the statewide salary adjustment.

Budget adjustments include the DHS rebalance plan as presented in January 2018; forecasts for all individual caseloads within CW grew between the spring and fall forecasts, driving a net increase of \$8.2 million General Fund (\$16.7 million total funds) between caseload and changes in cost per case growth. The overall number of children served is expected to average 22,321 over the biennium, which is an increase of 3.4% from the prior forecast. The approved rebalance also reflects an increase of \$0.7 million General Fund due to an update in the Federal Medical Assistance Percentage (FMAP). Based on the latest federal estimates, the 2017-19 biennial average FMAP rate will decrease from 63.53% to 63.33%, which raises the state contribution and reduces federal support. This rate change also affects other agency programs.

Other and Federal Funds expenditure limitation increases support a federal grant, capture federal match on applicable child savings, and provide for the purchase of software and technical assistance supporting domestic and sexual assault programs. Position clean-up actions reclassify four positions and a net decrease of 0.04 FTE. Technical adjustments and transfers account for a decrease of \$4.1 million General Fund (total fund increase of \$18.1 million); this includes the movement of 9 positions (9.00 FTE) from CW to Shared Services to help improve coordination between investigations and regulatory oversight of child caring agencies. The net total funds increase is driven by the \$24.3 million Federal Funds related to TANF transferred to CW.

In addition to rebalance adjustments, the Subcommittee added \$750,000 General Fund to the budget for three initiatives supporting foster parents; the funding was obtained from a special purpose appropriation established in SB 5526 (2017) for this use. DHS convened a statewide workgroup to identify a set of services to help support foster parents. About 60% of the funding would go to respite care, paying for a mix of services for both group (Foster Parents' Night Out model) and child-specific services. The program plans to spend 25% on training experienced foster parents to be mentors; these parents will provide support to new foster parents by helping them meet the needs of children in care and navigate the system. The remaining 15% will be used to cover immediate needs, such as purchasing a car seat or crib, of a child or sibling group in a foster home.

The approved spending plan also includes an adjustment to budget changes approved in SB 5526 (2017). These are connected to SB 102 (2017), which established an account to capture and spend savings required under federal law; these are state monies that would have been spent on adoption assistance if the federal government had not begun to help pay for more placements. During the 2017 session, enough funding (\$3.3 million) was moved to the account to support a program (October 1, 2017 start date) paying working foster parents caring for children (ages 0 through 3) a \$300 monthly stipend to defray the cost of child care. Since the 2017 session, DHS identified additional savings for another transfer

of \$6.5 million in 2017-19; with this transfer plus federal match, about \$10 million total funds will be available for childcare stipends in 2017-19. Assuming an April 1, 2018 start date, this funding level supports a higher stipend of \$375 per month, includes children ages 0 through 5, and is expected to serve close to 1,300 children when fully implemented. The \$10 million spending level is tied to federal rules which allow only 70% of the savings to be used for this new program, the remaining 30% must be spent on post-adoption and/or post-guardianship assistance activities. With the current funding mechanism, the stipend should be sustainable at this level going forward, if caseload and savings projections hold.

To address ongoing concerns from both executive and legislative leadership about child safety and staff workload in CW, the Subcommittee also approved \$13.3 million General Fund, \$4.5 million Federal Funds expenditure limitation, and 186 positions (85.90 FTE). The funding supports a thoughtful and incremental roll-out of this supplemental position authority, as the Subcommittee recognized the agency is currently challenged to fill already existing vacant positions. The budget package also includes positions dedicated to CW recruitment efforts, which is expected to help the agency make progress in filling and reporting on positions. The following positions are approved:

Child Welfare Staffing Increase - February 2018

Start Date	Class	Role	General Fund	Federal Funds	Total Funds	Pos	FTE
Apr-18	SSA	Case Aide	\$ 2,135,125	\$ 532,575	\$ 2,667,700	25	15.75
Apr-18	HRA3	Recruiting	\$ 236,890	\$ 59,036	\$ 295,926	2	1.26
Jul-18	SSA	Case Aide	\$ 1,640,001	\$ 409,115	\$ 2,049,116	23	11.50
Jul-18	PEMC	Manager	\$ 354,453	\$ 88,343	\$ 442,796	4	2.00
Jul-18	SSA	Case Aide	\$ 1,782,610	\$ 444,690	\$ 2,227,300	25	12.50
Jul-18	SS1	Caseworker	\$ 2,153,355	\$ 947,045	\$ 3,100,400	25	12.50
Jul-18	OS2	Office Specialist (Case Support)	\$ 1,557,410	\$ 388,440	\$ 1,945,850	25	12.50
Oct-18	PEMC	Manager	\$ 210,547	\$ 52,484	\$ 263,031	3	1.14
Oct-18	SS1	Caseworker	\$ 1,708,060	\$ 836,090	\$ 2,544,150	25	9.50
Jan-19	PEMC	Manager	\$ 155,261	\$ 38,716	\$ 193,977	3	0.75
Jan-19	SS1	Caseworker	\$ 1,262,840	\$ 725,160	\$ 1,988,000	25	6.25
Jan-19	HRA3	Recruiting	\$ 52,327	\$ 13,043	\$ 65,370	1	0.25
Total			\$ 13,248,879	\$ 4,534,737	\$ 17,783,616	186	85.90

In addition to direct funding, the Subcommittee also approved a \$2.5 million special purpose appropriation to the Emergency Board for the program to access as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce, and help foster families. The CW program will report on these efforts as part of the interim reporting required under a budget note in the budget report for SB 5526 (2017).

Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$0.5 million General Fund, along with \$5,910 Other Funds expenditure limitation and \$4.5 million Federal Funds expenditure limitation. No changes are made to position counts or FTE; total funds of \$1.6 million cover the statewide salary adjustment for this program.

The fall 2017 forecast projects the 2017-19 VR caseload to be about 8.4%, or 820 clients, higher than the spring estimate. With a recent award of \$3.4 million in federal reallocation dollars, the program is hoping to continue to avoid activating the Order of Selection (priority wait list) in 2017-19. The rebalance request approved by the Subcommittee contains the additional expenditure limitation to spend the reallocation funding. One position is reclassified in the rebalance plan.

The rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Aging and People with Disabilities

Budget adjustments made by the Subcommittee for the Aging and People with Disabilities (APD) program reflect a decrease of \$4.7 million General Fund, an increase of \$33.2 million Other Funds expenditure limitation, a decrease of \$35.2 million Federal Funds expenditure limitation, and a net decrease of 2 positions (2.00 FTE). Total funds of \$8.7 million cover the statewide salary adjustment for this program.

The 2017-19 legislatively adopted budget included higher rates for Community Based Care providers (Assisted Living, Residential Care, Memory Care, and In-home Agency). The Subcommittee added \$1,180,695 General Fund and \$2,467,705 Federal Funds expenditure limitation to augment the rate increase scheduled for July 1, 2018. When coupled with \$2.2 million General Fund in savings from an expected lower than budgeted nursing facility rate in the second half of the biennium and matched with \$7.2 million in Federal Funds, rates will increase by 5% instead of 2.5% on that date. These same providers received a 5% rate increase on July 1, 2017.

As noted in the Emergency Board overview section, the Subcommittee approved a \$300,000 special purpose appropriation to be allocated to the DHS Aging and People with Disabilities program to increase access to ventilator-assisted services in nursing facilities. The agency may

request these funds, which are anticipated to help cover a higher rate paid for these services, after completing work under the following budget note, which was also approved by the Subcommittee:

Budget Note:

The Department of Human Services shall work with the Oregon Health Authority to develop a plan to increase access to ventilator-assisted services in nursing facilities, effective January 1, 2019. The plan should address criteria used to enroll nursing facilities and respiratory providers; the rate methodology proposed for compensating these services; state Medicaid plan amendments and administrative rules required to implement this initiative; any information technology changes needed to support the program; the projected costs for these services in the 2017-19 and 2019-21 biennium for the two agencies; and any other actions needed or barriers to be mitigated before service implementation. The Department shall prepare and submit a report containing the plan elements to the Emergency Board prior to October 1, 2018.

A rebalance plan based on the fall 2017 caseload forecast was also approved by the Subcommittee. While, overall, long term care caseloads are 1.8% below the spring 2017 forecast (a decrease of 655 clients), nursing facilities' caseloads are 3.2% higher. That change plus an increase in cost per case is driving a need of \$8.5 million General Fund (\$28.9 million total funds). However, these costs are more than offset by net savings of \$17.3 General Fund (\$57.7 total funds) across the in home and community based care caseloads. These savings also help cover increased costs due to the FMAP change; in APD that shifts \$5.9 million in costs from federal dollars to state General Fund.

The rebalance also includes a management action decreasing the budget by \$10 million General Fund (\$31 million total funds) to account for the caseload forecast not yet capturing the decrease in caseload expected to occur from strengthening the level of care assessment. This change was not implemented until after data used for the fall forecast were captured. The agency will be tracking eligibility changes for clients to determine the associated impact on the caseload and to ensure savings will not be double counted in future rebalances.

There is also risk that the actual caseload reduction may be offset by costs; some of these are tied to providing ongoing supports to people who would have otherwise become homeless, been evicted, or are at risk of abuse or exploitation. In addition, a recent legal agreement requires APD to pause policy and rule changes affecting hours and eligibility that were implemented last summer and fall. This means most consumers will be temporarily restored to their prior level of care while the agency and advocates negotiate future standards and procedures for in-home and residential care, which will affect expenditures. This work is expected to be done by May 2018.

The APD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,340,585 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on February 1, 2018 and again by 4.5% on January 1, 2019. To cover a \$0.15 per hour wage increase

for home care workers effective April 1, 2018, the Subcommittee approved \$2,625,292 also originating from the special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$7.6 million Federal Funds.

To meet federal program requirements, the approved rebalance adds \$31.2 million Other Funds expenditure limitation for waived case management services. The additional limitation is needed to separately track program expenditures and receive the allowed higher match rate.

Technical adjustments and transfers account for a net decrease of \$0.7 million General Fund (\$2.0 million total funds). Actions include the transfer of positions between APD and other programs, driving a net decrease of one position (1.00 FTE). Other position actions include reclassifying one position and abolishing one position (1.00 FTE).

Intellectual and Developmental Disabilities

Budget adjustments made by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program reflect an increase of \$3.2 million General Fund, an increase of \$111,296 Other Funds expenditure limitation, a decrease of \$12.2 million Federal Funds expenditure limitation, and a net increase of 11 positions (7.70 FTE). Total funds of \$4.6 million cover the program's statewide salary adjustment.

The Subcommittee acknowledged the program's revised plan toward meeting a generic \$12 million General Fund reduction approved in the 2017-19 legislatively adopted budget. Instead of making eligibility or other program changes to meet the target, the agency will manage the reduction with management actions. These actions are spending \$1.3 million less on housing maintenance contracts and rent subsidies, based on an updated assessment of needs; reducing ability to respond to cost per case by volatility by \$6.0 million, based on recent cost per case actuals; and assuming approximately \$6.0 million in enhanced federal match for system work, pending federal approval. While these changes do not address long term budget sustainability, they do allow the agency to continue its work with stakeholders on IDD program changes that can help bend the cost curve. There is also some risk that these assumptions, particularly around cost per case, may not hold and possibly require legislative budget action before the end of the biennium.

The rebalance actions approved by the Subcommittee reflect decreases in both case management enrollment and services' caseloads from the previous forecast, at 3.2% lower overall or 1,527 fewer clients over the biennium. However, individuals are expected to be served in higher cost settings (group homes), which is a cost driver. The net projected budget effect is a decrease of \$9.2 million General Fund (\$31.6 million total funds). This helps offset FMAP General Fund impacts; for IDD the rate change shifts \$6.3 million in costs from federal to state funding.

The approved plan also uses \$0.7 million General Fund (\$1.4 million total funds) in savings to pay for an error made in building the 2017-19 budget. Workload model positions (case managers) supporting children with intensive medical and/or behavioral needs were overlooked; these caseloads have collectively grown by more than 20% over the last two years. A total of 10 positions (6.70 FTE) are funded.

The IDD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,165,140 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on July 1, 2018. To cover a \$0.15 per hour wage increase for personal support workers, effective April 1, 2018, the Subcommittee approved \$1,902,412 from the same special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$6.9 million Federal Funds.

The approved budget changes include technical adjustments and transfers increasing the IDD budget by \$0.8 million total funds and transferring in one position (1.00 FTE) from APD.

Central Services

For this program, the Subcommittee approved a budget increase of \$294,639 total funds and one position (1.00 FTE). The changes tie to a rebalance action transferring in a human resources position from OHA (1.00 FTE); this is a companion action to the lift and place transfer of OHP eligibility between the two agencies. Technical adjustments and transfers account for a net decrease of \$0.2 million total funds. Five compliance specialist positions are also reclassified in the agency's plan. An additional \$255,557 total funds for the statewide salary adjustment is also part of the overall increase.

Shared Services

The budget approved by the Subcommittee for Shared Services is a net increase of \$14.9 million Other Funds expenditure limitation and 45 positions (44.80 FTE) over the legislatively adopted budget. Adjustments include the net transfer in of 11 positions (11.00 FTE) from various programs, including positions from Child Welfare noted previously. Other changes are due to position realignment between agency programs (in both DHS and OHA) and Shared Services after new positions are approved in the budget; sometime programs request and carry the budget for shared components directly during budget build. For the statewide salary adjustment, \$3.5 million Other Funds expenditure limitation is added.

Other position actions move one position (1.00 FTE) in from OHA due to the OHP processing center transition. The approved rebalance plan also includes several actions to clean-up positions: reclassifications upward and downward; abolishing and establishing positions; and bringing part-time positions to full-time. These changes will allow DHS to alleviate several double fills and make positions more consistent with how they are really being used. Effective April 1, 2018, a procurement position is transferred to the Department of Administrative Services (DAS), which reduces the budget by \$152,247 Other Funds and one position (0.63 FTE). The position supports the consolidation of certain information technology contracting work at DAS.

In response to a DHS request from January 2018, the Subcommittee approved the use of General Fund savings from rebalance to support adding positions to the Background Check Unit (BCU), which is part of Shared Services. The corresponding budget increase for the program is

\$6,644,952 Other Funds expenditure limitation and 33 positions (24.75 FTE). With these positions in place, BCU expects to see the processing backlog drop down to 2 weeks by December 2018; currently many checks take more than 8 weeks and sometimes 10 weeks or longer.

Just over half of the projected cost is for positions or position-related expenditures, with the bulk of the remainder going to cover fingerprint processing fees charged by the Department of State Police and the Federal Bureau of Investigation. Currently BCU does not recover any costs from individuals or entities undergoing background checks; costs are covered by the applicable DHS and OHA programs. Subject individuals include agency employees, home care workers, personal support workers, child care providers, child caring agencies, child welfare providers, direct support professionals, residential care facilities, nursing facilities, and adult foster homes. About 80% of the work is related to DHS programs.

State Assessments and Enterprise-wide Costs

The budget approved for this program by the Subcommittee reflect net increases of \$15.5 million General Fund, \$228,063 Other Funds expenditure limitation, and \$15.1 million Federal Funds expenditure limitation. Drivers include an increase of \$3.4 million General Fund (\$10.3 million total funds) due to the OHP processing center move; these funds are transferred from OHA and cover rent, utilities, telecommunications, information technology, and other centralized costs associated with these positions. The approved rebalance contains a shift of \$0.6 million total funds from OHA to DHS to transfer rent, utilities, and janitorial costs for part of a Salem building (Cherry City Business Center). OHA has vacated the space and DHS, which already occupies part of the building, needs more square footage.

To support the additional BCU resources, the Subcommittee added \$4,281,343 General Fund, \$161,472 Other Funds expenditure limitation, and \$2,202,137 Federal Funds expenditure limitation; these adjustments allow the shared services funding line to cover the costs of the 33 positions (24.75 FTE) added to the unit.

Technical adjustments and transfers account for an increase of \$5.0 million General Fund (\$8.9 million total funds), primarily to align the assessment budget with policy package changes in program budget structures. Changes tied to position transfers affecting Shared Services are also included. Funding for the statewide salary adjustment is also included, at \$4.6 million totals funds; this primarily covers increased costs tied to collective bargaining for Shared Services positions.

Long Term Care Ombudsman

Budget adjustments for this agency include a technical action shifting \$28,639 General Fund between programs; the statewide inflation reduction taken in HB 5006 (2017) was incorrectly calculated, removing too much funding from the Long Care Ombudsman budget structure and not enough from the Oregon Public Guardian (OPG) structure. The change nets to zero agency-wide.

The Subcommittee also eliminated a \$200,000 General Fund special purpose appropriation to the Emergency Board for costs associated with the public guardian and conservator program HB 5021 (2017) and directly appropriated the same amount to the agency for the OPG program. The special purpose appropriation was sourced by funding removed from the OPG 2017-19 budget during the legislative process. In January 2018, as directed by a budget note, the agency reported on several steps taken to help manage program spending. These include minimizing legal costs, streamlining banking processes, and maximizing caseload capacity. Since the 2017 legislative session, the program has refocused its work, with an emphasis on developing the volunteer program and working with local entities to provide services. Regarding pro bono services, OPG is also developing a concept that would tap professional fiduciaries to act as volunteer deputies. In turn for helping OPG with cases, fiduciaries would receive training and experience that could also be used to meet professional continuing education requirements.

The \$200,000 General Fund restored to the program will pay for two permanent, full-time Deputy Guardian positions (Program Analyst 2 classification) effective July 1, 2018 (1.00 FTE). The positions will be out-stationed in rural areas of the state, which will overcome barriers to contracting in certain areas, provide maximum support for volunteers, and expand program access. With these resources, OPG should be able to serve a minimum of 40 additional clients and possibly more as the volunteer program evolves.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$735,683, for the 2017-19 biennium costs of providing a \$5,000 per year salary increase to all statutory judges, beginning on July 1, 2018. The judicial salary increase is enacted by House Bill 4163, the 2018 session program change bill. The total fiscal impact of the salary increase will be \$1,300,000 General Fund in the current biennium. This cost will be financed from the combination of the General Fund appropriation increase and the carryforward of \$564,317 General Fund from the prior biennium. The cost of the salary increase will rise to approximately \$2,600,000 General Fund beginning with the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee increased the General Fund appropriation for operations by \$2,378,568, to avoid employee layoffs, furloughs, court closures, and other significant public service reductions during the second year of the current biennium. The Judicial Department presented a \$5.3 million General Fund request for this purpose to the interim Joint Committee on Ways and Means in January 2018. The combination of the approved General Fund increase, the distribution of General Fund to the Department for employee compensation costs, and the carryforward of General Fund from the prior biennium, will support the expenditure level targeted in the January 2018 request and enable the Department to avoid additional service reductions.

The Subcommittee also acknowledged receipt of a compensation plan change report required under ORS 8.105 (1). The report is posted on the Oregon Legislative Information System website under the Capital Construction Subcommittee March 2, 2018 meeting materials. The

Department reported that the Chief Justice has approved the same provision in the executive branch compensation plan for management service and unrepresented employees, whereby effective February 1, 2019, salaries are increased 6.95% and responsibility to pay the 6% PERS pick-up switches from the employer to the employee. The changes do not affect judges, and are projected to cost \$854,000 General Fund and \$62,800 Other Funds during the 2017-19 biennium. The costs will be covered within the legislatively approved budget provided in this bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for professional services by \$1,340,000, to expand the Parent Child Representation Program. This program works to improve the quality of legal representation for parents and children in juvenile dependency and termination of parental rights cases. The program currently operates in three counties. The funding will be used to expand the program to Coos and Lincoln counties, beginning July 1, 2018. The cost of this expansion will double to \$2,680,000 General Fund in the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee also approved a one-time General Fund appropriation of \$450,000 to fund an Oregon-specific caseload standards study and an assessment of Oregon public defense services. The Commission will work with the American Bar Association for a study to develop standards for the time attorneys need to adequately represent clients in various case types, and to develop associated workload/caseload standards. The Commission will also work with the Sixth Amendment Center to assess the status of public defense services in the state.

The Subcommittee also approved an adjustment to the calculation of the 2019-21 biennium current service level for professional services. The Commission is instructed to add \$4.2 million General Fund to the current service level as otherwise historically calculated. This adjustment is intended to address concerns about contract rate amounts paid to trial-level public defense contract and hourly-paid providers. The amount is calculated to equal the cost of providing a 2% increase in rates for the full twenty-four months of the 2019-21 biennium, however, it is understood that the Commission may choose to allocate the funds in another manner to best address concerns about provider pay.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2015-17 biennium, appropriately split reversions between Legislative Administration Committee (LAC) and the Legislative Policy and Research Office as those budgets became newly separated agency budgets beginning this biennium, and to accommodate LAC projects including closed captioning, online training, and additional ADA and diversity needs, including one additional position (0.50 FTE) dedicated to such work. In addition to projects funded through rebalance described above, \$700,000 General Fund is provided to LAC for workplace improvements for the Legislative Branch. The Subcommittee approved increasing Other Funds expenditure limitation by \$151,550 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5702 for the Capitol Accessibility,

Maintenance, and Safety project. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, so no additional debt service is due in the 2017-19 biennium. An adjustment to debt service is also included, which results in a General Fund reduction of \$48,618 and an increase in Other Funds expenditure limitation of \$48,619. An increase of \$250,000 Other Funds expenditure limitation is included for the Legislative Counsel Committee for ongoing staffing and office needs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee increased, on a one-time basis, constitutionally dedicated Lottery Funds expenditure limitation by \$846,821 and authorized 13 limited duration positions (5.37 FTE) for additional costs related to Japanese beetle eradication efforts. During the 2016 invasive pests trapping season, the Oregon Department of Agriculture (ODA) trapped a record number of Japanese beetles in the Cedar Mill and Bethany neighborhoods in NW Portland. Early in the 2017 legislative session, ODA received \$801,380 constitutionally dedicated Lottery Funds for the 2015-17 biennium to begin a five-year eradication effort. An additional \$1,113,115 in constitutionally dedicated Lottery Funds was included in the ODA budget for 2017-19 for continuing eradication costs. During the 2017 eradication project, even more beetles were trapped in this area and were found in areas surrounding the initial treatment area, as well as in traps at the Portland airport, Swan Island, and Douglas County. The increase in areas needing treatment, coupled with higher than anticipated costs to maintain the quarantine and dispose of green waste in the existing treatment area, will require additional resources beyond what was approved in the 2017-19 adopted budget for ODA. In addition, the Lottery Funds allocation for the Department was increased by \$1,359,653 to pay for any additional eradication efforts as needed. The Department would need to request an increase in expenditure limitation from either the Emergency Board or the Legislature to spend this additional Lottery Funds allocation.

A technical adjustment was also approved that reduced the Certifications Program Other Funds expenditure limitation by \$16,836 and 0.10 FTE to correct an error in the position count that occurred when a position budgeted in two programs was eliminated.

Department of Environmental Quality

The Subcommittee approved a one-time increase of \$1,917,084 General Fund, \$2,965,300 Other Funds expenditure limitation, and the addition of months to six existing limited duration positions (3.38 FTE) to continue planning and begin development of an environmental data management system (EDMS). The Other Funds represent the portion of the proceeds from the sale of \$5 million Article XI-Q bonds that will be spent in the 2017-19 biennium and includes \$70,000 for the cost of issuing the bonds. This funding is to be used to implement the foundational build of a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems currently in use at the Department of Environmental Quality (DEQ). The EDMS project will improve regulatory processes, provide a common platform to receive and share environmental information, and support e-commerce and web-based interactions. Of the total General Fund appropriated,

\$833,867 will pay the debt service on the \$5 million in 2017-19 as the bonds are scheduled to be sold May 2018. The remaining \$1,083,217 General Fund will be used to update and complete foundational documents required to complete Stage Gate 3 endorsement, prepare the Request for Proposal, and pay a Quality Assurance contract. Early estimates indicate the EDMS project will cost \$18 million when completed.

The Subcommittee approved an Other Funds expenditure limitation increase of \$17,834,248 to implement a new electric vehicle rebate program, with the understanding that the Department of Administrative Services (DAS) will unschedule the limitation until sufficient revenues are received. HB 2017 (2017) included a privilege tax of 0.5% on the sale of vehicles beginning January 1, 2018. Monies raised by this tax will be deposited in the Zero-emissions Incentive Fund to be used for rebates on the purchase or lease of electric vehicles to encourage increased utilization of these vehicles. The bill tasked DEQ with establishing and operating the electric vehicle rebate program. At the time the bill passed, no expenditure limitation was provided for the actual rebate payments. The use of this privilege tax for rebates had been challenged in court, therefore DAS is directed to unschedule the increase until these legal challenges are resolved.

A technical adjustment was approved that increased Federal Funds expenditure limitation by \$342,092 and decreased Other Funds expenditure limitation by \$272,092 to accommodate the transfer of administration of a federal grant from the Oregon Health Authority (OHA) to DEQ. OHA had been receiving an on-going federal grant for coastal water monitoring and passing most of the grant funding on to DEQ to do the actual water quality monitoring work. In 2017, both agencies agreed that DEQ should take over the administration of the grant. The 2017-19 OHA budget was adjusted to reflect this change, but the DEQ adjustment was not included in its budget.

The Subcommittee also approved a \$1 million General Fund increase and the addition of 4 positions (2.32 FTE) in the Air Quality program. This funding is to be used to address backlogs in air quality permitting, with emphasis on processing permit renewals. Of the amount approved, \$343,092 is for process improvement activities and is being added on a one-time basis. This funding will not be used to support Title V permitting work because the federal Clean Air Act requires that all Title V permitting work be supported through fees paid by regulated entities. As such, the Department will need to seek authorization to increase fees for the Title V program during the 2019 Legislative session to ensure Title V related permitting operations are sufficiently staffed.

A \$165,892 Other Funds expenditure limitation increase was approved for the Air Quality program to support two positions (1.08 FTE) using existing fund balance revenue from current Greenhouse Gas Reporting (GHG) fees. These positions will work on expanding the Department's existing GHG program to include collection of product output data, as well as, provide quality assurance of currently submitted emissions data.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation increase of \$350,000 for the Fish Division to operate the Leaburg Fish Hatchery located on the McKenzie River for the second year of the 2017-19 biennium. On July 1, 2018, the U.S. Army Corps of Engineers (Corps) will no longer pay for the Oregon Department of Fish and Wildlife (ODFW) to operate and maintain the hatchery, which it had done since

the facility was constructed in 1953 to mitigate for lost trout habitat caused by construction of federal dams in the Willamette Valley. The Corps will now instead contract with a private entity to purchase trout and will continue to pay ODFW to produce steelhead at another ODFW facility. ODFW plans to continue to produce trout at the facility, which would boost the pounds of trout released in the Willamette Valley by 20% and increase Chinook releases by 6%.

In addition, a one-time \$50,000 General Fund increase was approved for culling of elk herds on the Cold Springs National Wildlife Refuge, which is located just outside Hermiston. The elk forage outside the Wildlife Area and damage commercial agriculture operations on land adjacent to Cold Springs. The funding would be used to pay for the time of existing ODFW staff to work on this project, as well as for a contract with the U.S. Department of Agriculture, Wildlife Services for removing the elk that move onto adjacent farms to feed. The elk meat resulting from the culling of the elk herd will be donated to the local food bank.

Department of Forestry

A one-time increase of \$26,194,224 General Fund to the Department of Forestry, Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2017 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$22,722,123)
- Fire protection district deductibles (\$915,600)
- Oregon State Treasury loan interest (\$63,561)
- Severity resources (\$2,492,940)

Of the total increase, \$2.0 million is offset by a reduction of the same amount in the special purpose appropriation to the Emergency Board that had been established for this purpose. In addition, Other Funds expenditure limitation is increased one-time only by \$22,743,921, which includes \$10,130,317 for unbudgeted emergency fire costs, \$4,101,866 for reimbursed costs of emergency fire costs from other agencies including the Federal Emergency Management Agency, \$7.0 million for the payment of pass-through reimbursements to other agencies from federal sources, and \$1,511,738 for fire protection district deductibles.

The Subcommittee approved an increase in the General Fund appropriation made to the Department of Forestry in the amount of \$500,000 and a decrease in Other Funds expenditure limitation of \$500,000 to reverse a reduction in General Fund subsidy for fire patrol assessments on low-productivity, east-side forest lands that was included in SB 5519 (2017), the agency's budget bill.

A reservation in the Emergency Fund was made to fund Sudden Oak Death eradication work by the Oregon Department of Forestry as detailed in the Emergency Board section above.

Department of Land Conservation and Development

A one-time increase of \$300,000 General Fund for the Department of Land Conservation and Development's local government grants program was approved for the provisioning of technical assistance grants to eastern Oregon counties for conducting economic opportunity analyses.

Parks and Recreation Department

The Subcommittee approved a \$200,000 increase in Other Funds expenditure limitation for the Oregon Parks and Recreation Department (OPRD) for expenses associated with Sudden Oak Death mitigation work on State Parks properties within the Cape Sebastian State Scenic Corridor. OPRD estimates that the eradication project will be completed by the end of February 2018. Funding for the treatment will come from the Park Stewardship account which receives a portion of fees charged by the agency and is dedicated for the management of natural resources, hazard trees, landscape, and the ocean shore.

An increase of \$20,000 Lottery Funds expenditure limitation was approved for the purpose of making grants to repair recreational trails damaged due to the Chetco Bar fire during the 2017 fire season.

Department of State Lands

An increase in Federal Funds expenditure limitation in the amount of \$155,734 for the Department of State Lands (DSL) was approved for the expenditure of Wetland Program grant funds from the U.S. Environmental Protection Agency (EPA). Of the total, \$121,734 supports five individual initiatives identified in the updated Oregon Wetland Program Plan and will be used in conjunction with an intergovernmental agreement with Oregon State University, Institute for Natural Resources. Additionally, DSL was awarded a supplemental Wetland Program Development Grant (WPDG) that is in addition to the 2015 grant it received from the EPA. The funding award of \$25,000 allows DSL to contract with a third party to complete wetland functional assessments on existing wetland mitigation bank sites prior to the implementation of the Aquatic Resources Mitigation Program initiative in 2018. The reestablishment of expenditure limitation for residual Federal Funds totaling \$9,000 that were not expended in the prior biennium from the original 2015 EPA WPDG is also included in the total additional Federal Funds expenditure limitation for these grants.

A one-time expenditure limitation increase of \$7,244,215 Other Funds is included for cleanup efforts at the Goble, Oregon site on the Columbia River. The funding is for the costs of site security, inventory, and disposal of solid waste and hazardous material, asbestos inventory and abatement, and dewatering and disposal of vessels and structures due to default by the former lessee of the site. DSL is continuing to avail itself of all legal means to recover the costs of the cleanup from the former lessee or the lessee's insurance carrier.

A one-time technical adjustment of \$235,081 Other Funds expenditure limitation is included in the measure to carry forward 2015-17 biennium unexpended grant funding from the University of Michigan for the South Slough National Estuarine Research Reserve. Normally, this limitation would have been reestablished in the agency's budget bill, but the actual unexpended amount was not known at the time of the bill's passage.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$410,102 and authorized the establishment of a limited-duration project manager position (0.67 FTE), the establishment of a permanent, full-time network architect position (0.67 FTE), and the upward reclassification of an existing information systems supervisor position to continue planning for the replacement of the aging Land Administration System (LAS) through the end of the current biennium and ongoing management of the agency's information technology systems.

Water Resources Department

Technical adjustments to the Other Funds and Federal Funds expenditure limitations of the Water Resources Department are included in the measure to rebalance budgeted expenditure authority between programs at the agency. This action results in no net change to the overall expenditure limitation of the agency.

The Subcommittee approved a one-time increase in the expenditure limitation for the Water Resources Department of \$5,269,633 Other Funds for the expenditure of Lottery Revenue bond proceeds for distribution to the City of Carlton to replace the city's finished water supply line in the amount of \$5.15 million and for the payment of bond issuance costs of \$119,633.

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for the Oregon Watershed Enhancement Board (OWEB) grants program by \$5,000,000 to reflect increases in forecasted Lottery revenues constitutionally dedicated to the Parks and Natural Resources Fund, for local grant expenditures.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a net-zero technical adjustment to move a total of thirteen positions between program units to align reporting relationships, advance organizational initiatives, and properly assign oversight functions within the agency.

The Subcommittee provided the following direction to the Department of Corrections:

Budget Note:

As of January 25, 2018, the Department of Corrections had 297 inmates in custody over the age of 70. Elderly inmates are housed throughout the state, depending on the location of infirmary and hospice beds, single-story and single-bunk cells and dormitories, and proximity to health care facilities.

The Department of Corrections is directed to evaluate the feasibility of using the Oregon State Penitentiary - Minimum as a dedicated facility for housing male prison inmates over the age of seventy-five. The Department should evaluate the suitability of using OSPM to house elderly inmates and identify any and all facility modifications that would be required to safely house a population that has an above average incidence of mobility limitations and serious health conditions. The suitability evaluation should include a detailed cost analysis and an estimated construction timeframe for those modifications to the existing facility necessary to provide an adequate number of infirmary and hospice beds for this population, as well as any security upgrades, infirmary improvements, medical equipment purchases, and accessibility modifications. The Department is directed to report to the Legislature by February 2019 on the cost and timeframe for remodeling and equipping OSPM, and on the estimated cost of operating the facility, including any extraordinary costs for medical staff, transportation, and other reasonably necessary resources for housing an elderly inmate population.

Criminal Justice Commission

The Subcommittee increased the Criminal Justice Commission's Federal Funds expenditure limitation by \$1,045,940 for two grants awards received in larger amounts than anticipated in the 2017-19 legislatively adopted budget. The awards supplement an existing program supporting Local Public Safety Coordinating Councils in rural Oregon counties and the state's Statistical Analysis Center program.

The Criminal Justice Commission's Other Funds expenditure limitation was increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts. Revenues supporting the expenditure limitation are from asset forfeitures, statutorily dedicated to specialty courts.

Oregon Department of Justice

The Subcommittee approved an increase of \$53,241 Other Funds, \$159,723 Federal Funds, and 0.25 full-time equivalent for the Civil Enforcement Division's Medicaid Fraud Unit. The Unit is projecting a personal services budget shortfall and requested a temporary funding increase. The Subcommittee recommended a permanent resolution of the underlying budget issues with the upward reclassification of two Assistant Attorney General positions to Senior Assistant Attorney General, an upward reclassification of a Principal Executive Manager C to a D (Chief Investigator), and adding 0.25 FTE to an existing Legal Secretary position budgeted at 0.75 FTE.

The Subcommittee approved \$2.8 million Other Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS), which is to be financed with Article XI-Q bonds authorized in SB 5702. The Subcommittee also approved \$5.4 million Federal Funds expenditure limitation and an increase of 0.25 full-time equivalent. These are one-time costs. Other Funds expenditure limitation of \$56,463 was also added

for the cost of issuance of the bonds. The Subcommittee reduced General Fund Debt Service by \$23,047 to account for a delayed issuance in previously authorized bonding authority. The 2017-19 Article XI-Q bond authority for the project totals \$19.4 million, including \$19,026,170 for project costs and \$373,830 costs of issuance. General Fund Debt Service totals \$12.5 million.

Since 2010, the Oregon Department of Justice's Division of Child Support has been working on a multi-biennia plan to replace its current COBOL-based mainframe child support case management and financial system with a transfer or hybrid solution with custom development that will use some existing software from three states. CSEAS is expected to be completed by 2021 with an implementation cost estimated at \$137.3 million. Federal Funds will provide 66% of eligible program costs under Title IV-D of the federal Social Security Act for both development and ongoing operations and maintenance costs.

The project is within scope, on schedule, and within budget. The primary purpose of the additional bond authority is to safeguard the progress of the project should there be a major issue during User Acceptance Testing (UAT). UAT started in February of 2018 and continues through May of 2018. If by September 30, 2018 any of the additional bonding authority provided for UAT is unneeded, the unused portion is to be released for other statewide purposes. The project does, however, require the immediate expenditure of \$120,738 Other Funds and \$234,374 Federal Funds for contract change orders. The Department of Administrative Services is directed to unschedule \$2,637,799 Other Funds and \$5,164,513 Federal Funds, which may be rescheduled upon the approval of the Legislative Fiscal Office, but only if unanticipated UAT issues arise.

The bill includes an increase of \$185,916 General Fund and the establishment of one permanent full-time Assistant Attorney General (0.63 FTE) in the Criminal Justice Division for the prosecution of election fraud violations under ORS 260.345, which have increased over the course of the last several biennia. The 2019-21 cost totals \$293,381 General Fund.

The Subcommittee approved an increase of \$1.3 million Other Funds expenditure limitation and the establishment of four limited duration positions (2.68 FTE) in the General Counsel Division as one-time costs. The position cost is \$1 million and includes: one Assistant Attorney General position for Health and Human Services; one Assistant Attorney General position for Tax and Finance; one Assistant Attorney General position for Business Transactions; and one Senior Assistant Attorney General position for Government Services. The Division is experiencing higher caseload work related to: procurement, bonding, expended lottery offerings, litigation agreement implementation, legal sufficiency reviews, and agency administrative rules development. An additional \$258,252 was approved for administratively-authorized limited duration position costs that the agency incurred pending the approval of this request. The revenue to support this request will come from billings to state agencies, which will total \$1.9 million (\$574,288 above the limitation request to account for agency overhead costs).

Two technical adjustments were approved to the Civil Enforcement Division's General Fund appropriation. HB 5015 (2017) eliminated a \$3.2 million General Fund appropriation for enforcement of the Master Tobacco Settlement Agreement (MTSA) as the Department no longer requires the General Fund for defending the state's enforcement actions to the arbitration panel. A portion of the reduction included \$127,059

General Fund for standard inflation; however, HB 5006 (2017), as part of a statewide adjustment, also included a reduction of \$127,059 for inflation. The Subcommittee's action restores the inflation reduction to provide funding for civil rights enforcement.

The Subcommittee also approved a technical adjustment to transfer \$25,646 General Fund from the Appellate Division to the Civil Enforcement Division to correct for an Oregon Law reference error in HB 5006 (2017).

A technical adjustment to the Child Support Enforcement Automated System (CSEAS) information technology project was approved. The adjustment increases months on six existing positions by 3.17 FTE. This adjustment is self-financed by reducing budgeted services and supplies by \$708,017 and increasing personal services by a corresponding amount. This adjustment aligns budgeted indirect charges for the program with agency practice.

Oregon Military Department

The Subcommittee approved a one-time General Fund appropriation of \$260,724 to cover expenses incurred by the Oregon Military Department for services provided by the Oregon National Guard during and after the total solar eclipse on August 21^t, 2017.

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$5,442,829 to reimburse wildland firefighting expenses incurred by the Oregon Military Department during the 2017 fire season.

The Subcommittee increased the agency's Federal Funds expenditure limitation by \$16,421,308 for lead dust abatement projects at eight armories located throughout Oregon.

Pending federal approval of the agency's proposed indirect cost allocation plan, the Subcommittee recommended \$1,590,544 General Fund be added to the Office of Emergency Management to cover 2017-19 administrative expenses that can no longer be charged to federal grants. The Subcommittee also approved the following budget note:

Budget Note:

The Oregon Military Department - Office of Emergency Management (OEM) is directed to assess and update OEM's processes, policies, and practices for internal control over grants management, separate from and in addition to any external financial or programmatic audits currently underway. The updated practices should align to the Internal Control-Integrated Framework as updated in 2013 by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The Military Department is to undertake immediate action to correct any identified deficiencies.

The Military Department is directed to submit a quarterly progress report to the Legislature at each meeting of the Emergency Board in 2018. The Military Department is directed to provide a final written report on the assessment and corresponding updated processes, policies, and procedures to the Joint Committee on Ways and Means during the 2019 legislative session, prior to consideration of the agency's budget for 2019-21.

Department of Public Safety Standards and Training

The Other Funds expenditure limitation for the Operations program was increased, on a one-time basis, by \$623,260 to reimburse the Department of Public Safety Standards and Training for expenses incurred for training and certifying Oregon National Guard members as wildland firefighters during the 2017 fire season.

The Subcommittee increased the Department of Public Safety Standards and Training's Other Funds expenditure limitation by \$400,000 to continue and expand mental health and crisis intervention training for first responders with funding from the Oregon Health Authority.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$3,657,838, and authorized seven permanent positions (4.06 FTE) and six limited duration positions (3.48 FTE) to add five basic police classes and one basic corrections class to the agency's training calendar to meet demand during the 2017-19 biennium.

Department of State Police

The Subcommittee increased the agency's Other Funds expenditure limitation by \$12,770,000 for federally reimbursable expenses incurred during mobilizations coordinated by the State Fire Marshal during the 2017 fire season in Oregon. Additionally, the agency's General Fund appropriation was increased by \$3,255,945 to cover the portion of the Patrol Division's and State Fire Marshal's 2017 fire season expenses that are not eligible for federal reimbursement.

The Department of State Police is undertaking a significant rebalance of its resources between program units to better support the Patrol Division and to minimize the practice of holding trooper positions vacant. The Subcommittee approved \$2,975,558 General Fund and 25 positions (25.00 FTE) to resolve double-filled support positions. This action requires the agency to reduce its 2017-19 appropriation for services and supplies and capital outlay to fund \$1,737,202 of the total cost of these positions, which is \$4,712,760. It is the intention of the Legislature that the agency's services and supplies and capital outlay budgets be restored to current service levels for the 2019-21 budget.

The Subcommittee also approved a net-zero budget action to re-classify 49 positions per classification studies completed by the Department of Administrative Services, Chief Human Resources Office. Three studies reclassified five Automotive Technician 1 positions to Automotive Technician 2s, three Office Specialist 1 positions to Office Specialist 2s, fourteen Administrative Specialist 1 positions to Administrative Specialist 2s, twenty-five Office Specialist 2 positions to Administrative Specialist 1s, and two Office Coordinator positions to Administrative Specialist 1s.

Once implemented, these position actions and increased General Fund support will allow the agency to begin to fill trooper positions, with a recruit school class of fourteen troopers anticipated for October 2018, and an additional class of twenty troopers in January 2019.

TRANSPORTATION

Department of Aviation

Other Funds expenditure limitation for the Department of Aviation is increased by \$950,000 on a one-time basis to provide oversight and funding for three unmanned aircraft system test ranges in the state.

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) is increased by \$117,530,107 to fund implementation of the Transportation Package of 2017 (HB 2017), and includes 179 positions (77.63 FTE).

Other Funds expenditure limitation for ODOT is increased by \$10,000 to implement SB 375 (2017) related to the posting of informational materials about human trafficking at roadside rest areas. This is a one-time adjustment supported by the Transportation Operating Fund.

The Other Funds expenditure limitation for the Local Government Program includes funds for highway safety improvements near the Kenton Line to aid enhanced safety related to trains, pedestrians, and vehicles.

SB 1541 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Power

Joint Committee On Ways and Means

Action Date: 02/28/18

Action: Do Pass the B-Eng bill.

House Vote

Yeas: 10 - Gomberg, Holvey, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - McLane

Senate Vote

Yeas: 10 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Steiner Hayward, Thomsen

Exc: 2 - Roblan, Winters

Prepared By: Linnea Wittekind and Tom MacDonald, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Department of Environmental Quality

2017-19

Oregon Health Authority

2017-19

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change From 2017-19 Leg. Adopted	
			\$ Change	% Change
Department of Environmental Quality				
Other Funds	\$ -	\$ 2,000,156	\$ 2,000,156	100.0%
Total	\$ -	\$ 2,000,156	\$ 2,000,156	100.0%
Oregon Health Authority				
Other Funds	\$ -	\$ 365,000	\$ 365,000	100.0%
Total	\$ -	\$ 365,000	\$ 365,000	100.0%

Position Summary

Department of Environmental Quality

Authorized Positions	0	11	11
Full-time Equivalent (FTE) Positions	0.00	5.00	5.00

* Excludes Capital Construction Expenditures

Summary of Revenue Changes

Senate Bill 1541 authorizes the Environmental Quality Commission (EQC) to adopt a program and rules to reduce the public health risks of emissions of toxic air contaminants from individual industrial and commercial sources. The bill directs the EQC to establish a schedule of fees to cover the direct and indirect costs of the EQC and Department of Environmental Quality (DEQ) in developing and implementing the rules and program established by the measure. Senate Bill 1541 increases Other Funds revenues by \$2,223,987.

Summary of Natural Resources Subcommittee Action

Senate Bill 1541 directs the Environmental Quality Commissions (EQC) to develop rules to reduce the public health risks of air toxics emissions. The bill also directs the EQC to develop a pilot program for assessing the potential cumulative impacts from multiple sources of industrial air toxic emissions and under certain circumstances limit those emissions.

The bill directs EQC to establish a fee applicable to air quality permit holders to cover the direct and indirect costs associated with developing and implementing a program and rules to reduce the public health risks associated with industrial air toxics. Fees may be levied on all permitted sources of air contamination but restricts the base fees to no more than 35 percent of Air Contaminant Discharge Permit program or Title V program base fees collected in the calendar year 2018.

The Department of Environmental Quality (DEQ) will require 11 limited duration positions (5.00 FTE) in 2017-19 and 11 limited duration positions (10.00 FTE) in 2019-21 to develop and implement the new air toxics rules. The positions include permit writers, an air quality modeler, program coordinator, and management and IT support. In addition, DEQ will support expenditures within the Oregon Health Authority (OHA) to implement air toxics rules through a transfer of revenues from fees authorized by the bill.

Senate Bill 1541 increases Other Funds expenditure limitation by \$2,000,156 to DEQ for the development of rules and the pilot program, and the subcommittee approved 11 limited duration positions (5.00 FTE) for the 2017-19 biennium. The bill also increases Other Funds expenditure limitation by \$365,000 for OHA.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Environmental Quality, Oregon Health Authority
 Linnea Wittekind 503-378-3108, Tom MacDonald 503-586-6689

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
Department of Environmental Quality									
SCR 001-00 - Air Quality									
Personal Services	\$ -	\$ -	\$ 1,103,691	\$ -	\$ -	\$ -	\$ 1,103,691	11	5.00
Services and Supplies	\$ -	\$ -	\$ 426,950	\$ -	\$ -	\$ -	\$ 426,950		
Special Payments (6443 Special Payment to Oregon Health Authority)	\$ -	\$ -	\$ 469,515	\$ -	\$ -	\$ -	\$ 469,515		
Oregon Health Authority									
SCR 030-05 - Public Health Division									
Services and Supplies	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ 365,000		
TOTAL SUBCOMMITTEE ADJUSTMENTS	\$ -	\$ -	\$ 2,365,156	\$ -	\$ -	\$ -	\$ 2,365,156	11	5.00

SB 1555 A STAFF MEASURE SUMMARY

Senate Committee On Human Services

Action Date: 02/06/18

Action: Do pass with amendments. Refer to Ways and Means by prior reference. (Printed A-Eng).

Vote: 5-0-0-0

Yeas: 5 - Gelser, Knopp, Linthicum, Monnes Anderson, Wagner

Fiscal: Fiscal impact issued

Revenue: Revenue impact issued

Prepared By: Jamie Hinsz, LPRO Analyst

WHAT THE MEASURE DOES:

Modifies purposes for which a certain percentage of moneys in Oregon Marijuana Account may be used. Applies to any moneys transferred to account after effective date of Act. Sunsets and reverts law to original statutory language on July 1, 2019. Declares emergency, effective on passage.

ISSUES DISCUSSED:

- Technical fix and budget nature of measure
- Original intent to allocate portion of marijuana tax revenues to community mental health services
- Need for amendment
- Support of the cannabis industry for the measure

EFFECT OF AMENDMENT:

Sunsets and reverts law to original statutory language on July 1, 2019.

BACKGROUND:

A portion of the retail marijuana tax revenues are allocated to the Oregon Health Authority (OHA) for use in alcohol and drug abuse prevention, early intervention and treatment. House Bill 5026 (2017) specified that \$16 million of these tax revenues be spent on community mental health services. Current statute directs marijuana tax revenues into the Mental Health Alcoholism and Drug Services Account, which can only allocate moneys for drug abuse prevention, early intervention and treatment services, and not community mental health services. Senate Bill 1555 A enables the OHA to distribute a portion of the retail marijuana tax revenues to community mental health services as specified in House Bill 5026.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

September 26, 2018

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.390; ORS 291.326(1)(a), (b), (c), and (d); and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 26, 2018, took the following actions:

1. Treasurer of State

Acknowledged receipt of a report on investment expenses related to the Oregon Public Employees Retirement Fund.

2. Secretary of State

Acknowledged receipt of a report on Help America Vote Act funds, with the understanding that the agency will include an update on the actions taken to enhance elections security with its 2019-21 biennium agency request budget.

3. Department of Education

Department of Human Services

Increased the Federal Funds expenditure limitation established for the Department of Education by section 5(1), chapter 590, Oregon Laws 2017, Early learning programs, by \$7,207,837 and authorized the establishment of 12 limited duration positions (3.96 FTE) for the expenditure of additional federal Child Care Development Block Grant funding.

4. Department of Education

Allocated \$13,547 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 1(1), chapter 590, Oregon Laws 2017, Operations, and allocated \$338,687 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 2(4), chapter 590, Oregon Laws 2017, Other K-12 grant-in-aid programs, for grants to school districts for connecting schools to high-speed telecommunications and the internet and for related administrative costs.

5. Department of Education

Increased the Other Funds expenditure limitation established for the Department of Education by section 3(1), chapter 590, Oregon Laws 2017, Operations, by \$163,889 and authorized the establishment of three limited duration positions (0.87 FTE) to increase the capacity of business services staff.

- 6. Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Food Nutrition Service in the amount of \$100,000 for the Child and Adult Care Food Program Meal Service Training grant.
- 7. Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to \$750,000 for the Grants to States for School Emergency Management Program.
- 8. Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of \$642,435 for the Pathways to STEM Apprenticeship for High School Career and Technical Students grant.
- 10. Higher Education Coordinating Commission**
Acknowledged receipt of a report on the statewide criteria developed to evaluate and prioritize public university capital requests proposed in the Commission's agency request budget.
- 11. Higher Education Coordinating Commission**
Approved, retroactively, the submission of a federal grant application to the Corporation for National Community Services Training and Technical Assistance in the amount of \$161,537 for the Oregon Volunteers AmeriCorps program.
- 12. Department of Human Services**
Acknowledged receipt of a report on the agency's workforce-related efforts in the child welfare program.
- 13. Department of Human Services**
Acknowledged receipt of a report on efforts to curb costs in the Intellectual and Developmental Disabilities program.
- 14. Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of up to \$560,000 annually over two years, to support business case development for the No Wrong Door System within the Aging and People with Disabilities Program.
- 15. Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of \$350,000 over 18 months, to expand dementia-capable services offered in home and community-based settings by the Aging and People with Disabilities Program.
- 16. Department of Human Services**
Acknowledged receipt of a report on the agency's work to improve position management practices.

- 17. Department of Human Services**
Acknowledged receipt of a report and allocated \$300,000 from the special purpose appropriation made to the Emergency Board by section 132(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs, for ventilator-assisted services in nursing facilities.
- 18. Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the Administration on Children, Youth and Families for one-time funding in the amount of \$301,558 to support kinship navigator efforts for the Child Welfare program.
- 19. Department of Human Services**
Acknowledged receipt of a report on increasing rural jobs in Oregon.
- 20. Department of Justice
Department of Human Services**
Acknowledged receipt of a report on the phased-in implementation of full legal representation for child welfare caseworkers.
- 21. Oregon Health Authority**
Allocated \$160,450 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 545, Oregon Laws 2017, Programs, for the Drinking Water Services Program and authorized the establishment of one permanent Natural Resources Specialist 4 position and one limited duration Natural Resources Specialist 3 position for a total of 0.66 FTE to work on emerging contaminants and emergency preparedness related to water quality.
- 22. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Physical Activity and Nutrition (SPAN) Program, in the amount of up to \$1.3 million annually over five years, to support the state in its continued efforts to improve nutrition and increase safe and accessible physical activities.
- 23. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Actions to Improve Oral Health Outcomes, in the amount of up to \$3,125,000 over five years, to support the state in its efforts to decrease dental caries and oral health disparities.
- 24. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Substance Abuse and Mental Health Services Administration, Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program, in the amount of up to \$1 million per year for up to five years, to improve access to developmentally appropriate

and culturally and linguistically competent treatment and support services for Oregonians between the ages of 16 and 25 who have serious mental disorders.

25. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application to the Substance Abuse and Mental Health Services Administration in the amount of up to \$400,000 per year for four years to identify youth who are at high risk for developing psychosis and to provide early interventions.

26. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$80,000 over a 19-month period to supplement the current Pregnancy Risk Assessment Monitoring System grant.

27. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) program in the amount of \$397,166 over a three-year period to improve Oregon's sex offender registration and notification processes and systems.

28. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$288,605 to improve the quality and timeliness of forensic science and medical examiner's office services.

29. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$841,009 over a two-year period to increase the ability of the state's forensic laboratory to process and analyze DNA samples more quickly and efficiently.

30. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$805,650 over a three-year period to increase the ability of the state's forensic laboratory to analyze and identify skeletal, decomposed, and/or partial human remains in the possession of the Department of State Police.

31. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics in the amount of \$848,741 over a two-year period to improve the completeness, automation, and transmittal of records to state and federal systems used by the National Instant Criminal Background Check System for firearm background checks.

- 32. Department of State Police**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics in the amount of \$159,520 over a two-year period to purchase finger- and palm-print biometric scanning equipment for local criminal justice agencies.
- 33. Department of State Police**
Allocated \$134,709 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, to pay for the balance of the agency's implementation costs for the technology solution chosen for the STOP program.
- 34. Department of State Police**
Allocated \$9,865,644 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, and increased the expenditure limitation established for the Department of State Police by section 2(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, by \$7,104,707, to address costs incurred during the 2018 wildfire season, with instructions.
- 35. Military Department**
Acknowledged receipt of a report on the agency's assessment of its processes, policies, and practices for internal control over grants management.
- 36. Military Department**
Allocated \$123,275 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Military Department by section 1 (4), chapter 566, Oregon Laws 2017, Community Support, to reimburse the agency for costs associated with state activation of the Oregon National Guard to support two drinking water delivery missions for the City of Salem during May and June 2018.
- 37. Military Department**
Deferred action on the request for a \$50,000 Emergency Fund allocation and a limited duration position to coordinate emergency drinking water resources until the 2019 legislative session.
- 38. Department of Justice**
Authorized the transfer of \$87,193 from the General Fund appropriation established for the Department of Justice, by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the General Fund appropriation established for the Department of Justice, by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division, for the Regional Automated Information Network (RAIN) coordinator position.

39. Department of Justice

Allocated \$2,640,456 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for a revenue shortfall in Temporary Assistance for Needy Families (TANF) recoveries and additional various program budget shortfalls, with the understanding that the Department of Administrative Services will unschedule \$1,250,000 for the TANF shortfall.

40. Department of Justice

Increased the Federal Funds expenditure limitation for the Department of Justice established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, by \$14,430,275; authorized the transfer of \$5,000,000 from the Federal Funds expenditure limitation established by section 3(4), chapter 576, Oregon Laws 2017, Division of Child Support, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division; and authorized the transfer of \$553,521 from the Federal Funds expenditure limitation established by section 36, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, for expenditure of federal grant funding.

41. Department of Human Services

Department of Justice

Judicial Department

Public Defense Services Commission

Acknowledged receipt of a report on progress made toward implementing strategies to improve juvenile dependency systems.

42. Department of Justice

Increased the Other Funds expenditure limitation established for the Department of Justice by section 2(2), chapter 576, Oregon Laws 2017, Appellate Division, by \$507,367; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 576, Oregon Laws 2017, Civil Enforcement Division, by \$356,936; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 576, Oregon Laws 2017, General Counsel Division, by \$1,185,059; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 576, Oregon Laws 2017, Trial Division, by \$444,547; authorized the transfer of \$196,115 General Fund from the appropriation made to the Department of Justice by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the appropriation made to the Department of Justice by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division; and authorized, within the Other Funds expenditure limitations established for the Department of Justice by section 2, chapter 576, Oregon Laws 2017, the transfer of \$500,000 from subsection (5), Crime Victims' Services Division, to subsection (3), Civil Enforcement Division; for intra-agency charges to fund the Administration Division.

43. Department of Justice

Allocated \$1,343,260 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for the Child Support Enforcement Automated System Project; authorized the transfer of \$553,521 from the Other Funds expenditure limitation established for the Department of Justice by section 2(5), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; authorized the transfer of \$886,798 from the Other Funds expenditure limitation established for the Department of Justice by section 2(8), chapter 576, Oregon Laws 2017, Division of Child Support, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; for project expenditures.

44. District Attorneys and Their Deputies

Deferred action on the request to allocate funds from the special purpose appropriation made to the Emergency Board for costs related to grand jury recordation until the December 2018 meeting of the Emergency Board.

45. Department of Public Safety Standards and Training

Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 583, Oregon Laws 2017, by \$325,955, for expenditure of a grant award from the federal Assistance to Firefighters grant program.

46. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 583, Oregon Laws 2017, Operations, by \$77,282 and authorized the establishment of one limited duration Training and Development Specialist 2 position (0.38 FTE) in the Private Security Program.

47. Criminal Justice Commission

Approved, retroactively, a grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$181,887 for a Project Safe Neighborhoods grant.

48. Department of Corrections

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$750,000 over a three-year period to provide treatment to both adults in custody and offenders re-entering the community who suffer from co-occurring substance abuse and mental health disorders.

- 49. Department of Corrections**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention in the amount of \$750,000 over a three-year period to pilot Phase II of the *Parenting Inside Out* program at three agency institutions.
- 50. Columbia River Gorge Commission**
Allocated \$18,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 474, Oregon Laws 2017, for operational expenses.
- 51. Department of Fish and Wildlife**
Established a Federal Funds Capital Construction expenditure limitation of \$550,000 for the Department of Fish and Wildlife for the acquisition of 564 acres near the Summer Lake Wildlife Area.
- 53. Department of Agriculture**
Increased the Lottery Funds expenditure limitation established for the Department of Agriculture by section 3, chapter 562, Oregon Laws 2017, by \$1,359,653 to fund efforts to eradicate Japanese Beetle in northwest Portland.
- 54. Department of Agriculture**
Allocated \$100,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Agriculture by section 1(3), chapter 562, Oregon Laws 2017, Natural resources, and authorized the establishment of three seasonal limited duration survey biotechnician positions (0.75 FTE) for the initial phase of the Gypsy moth eradication plan.
- 55. Department of Agriculture**
Allocated \$730,295 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Agriculture by section 1(2), chapter 562, Oregon Laws 2017, Food safety, and authorized the establishment of one limited duration position (0.38 FTE) to purchase laboratory equipment and conduct method development on a potential test for the presence of cyanotoxins in manufactured food products.
- 56. Department of Forestry**
Acknowledged receipt of a preliminary report on the 2018 fire season and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 592, Oregon Laws 2017, Fire protection, by \$68,379,072 for fire suppression costs; and deferred action on the request for a \$1,415,825 Emergency Fund allocation until the 2014 fire season costs are finalized.
- 57. Department of Forestry**
Allocated \$1,000,000 from the amount reserved in the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Forestry by section 1(3), chapter 592, Oregon Laws 2017, Private

forests, for the direct treatment of the EU1 lineage of Phytophthora Ramorum (Sudden Oak Death) infested sites, with instructions.

58. Department of Energy

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Energy in the amount of \$600,248 for data collection and research toward developing industry standard practices for energy efficient residential building energy codes.

59. Department of Geology and Mineral Industries

Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey in the amount of \$274,000 for the 3D Elevation Program initiative.

60. Department of Geology and Mineral Industries

Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency in the amount of \$1,150,000 for the Cooperating Technical Partners Program.

61. Department of Geology and Mineral Industries

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration in the amount of \$361,295 for the National Tsunami Hazard Mitigation Program.

62. Department of Geology and Mineral Industries

Increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 508, Oregon Laws 2017, Mined land reclamation, by \$450,000 for the Mined Land Regulation and Reclamation Program.

63. Parks and Recreation Department

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(3), chapter 547, Oregon Laws 2017, Parks development, by \$1,900,000 for facilities investment projects.

64. Parks and Recreation Department

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 547, Oregon Laws 2017, Direct services, by \$2,000,000 for maintenance projects on state park property.

65. Parks and Recreation Department

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 547, Oregon Laws 2017, Direct services, by \$100,000 for enforcement officer training.

66. Parks and Recreation Department

Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 547, Oregon Laws 2017, Direct services, by \$455,448 to expend funds received from the Oregon State Parks Foundation for the construction of the Cottonwood Canyon Experience Center.

- 67. Parks and Recreation Department**
Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(2), chapter 547, Oregon Laws 2017, Central services, by \$1,208,230 for increased costs in merchant services and phone reservation fees.
- 68. Parks and Recreation Department**
Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(3), chapter 547, Oregon Laws 2017, Parks development, by \$1,500,000 for the acquisition of state park property.
- 69. Water Resources Department**
Allocated \$1,352,526 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Water Resources Department by section 1(5), chapter 606, Oregon Laws 2017, Director's office, for anticipated legal costs through the end of the 2017-19 biennium.
- 70. Department of Environmental Quality**
Allocated \$380,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Environmental Quality by section 1(2), chapter 591, Oregon Laws 2017, Water quality, and authorized the establishment of four limited duration positions (1.50 FTE) for the lab testing of cyanotoxins in the state's drinking water.
- 71. Department of Aviation**
Deferred action on the request to retroactively approve the submission of a federal grant application to the Federal Aviation Administration in the amount of \$37 million for a runway extension project at the Aurora State Airport until the December 2018 meeting of the Emergency Board, with instructions the agency coordinate with Oregon Solutions at Portland State University for a stakeholder discussion.
- 72. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$5,166,470 for a Bus and Bus Facilities Infrastructure Discretionary grant on behalf of rural transit providers.
- 73. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$3,926,885 for a Low or No Emissions Bus Discretionary grant for the purchase of buses.
- 74. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Rail Administration in the amount of \$3 million for a 2017 Consolidated Rail Infrastructure and Safety Improvements grant to complete significant rail safety and efficiency improvements aimed at reducing congestion and delays for passenger and freight trains at the North Portland and Peninsula Junctions of the Union Pacific line.

- 75. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Rail Administration in the amount of \$3 million for a 2018 Consolidated Rail Infrastructure and Safety Improvements grant to complete significant rail safety and efficiency improvements aimed at reducing congestion and delays for passenger and freight trains at the North Portland and Peninsula Junctions of the Union Pacific line.
- 76. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(1), chapter 604, Oregon Laws 2017, Capital improvement, by \$3,331, 972 for the construction of salt sheds.
- 77. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(15), chapter 604, Oregon Laws 2017, Central services, by \$5,078,026 to increase use of the Emerging Small Business Program.
- 78. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 1(6)(b), chapter 808, Oregon Laws 2015, Meacham Maintenance Station, by \$7,200,000 for the replacement of the Meacham Maintenance Station.
- 79. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(2), chapter 604, Oregon Laws 2017, Maintenance and emergency relief programs, by \$19,895,997 to offset expenses resulting from the Eagle Creek fire and winter storm damages.
- 80. Oregon Business Development Department**
Increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 55(9), chapter 702, Oregon Laws 2017, regional solutions, by \$3,999,999 for project support.
- 81. Employment Department**
Acknowledged receipt of a report on specific aspects of the agency's liquidated and delinquent accounts receivable.
- 82. Department of Consumer and Business Services**
Approved, retroactively, the submission of a federal grant application to the Centers for Medicare and Medicaid Services in the amount of \$282,754 to research health insurance plan affordability and availability.
- 84. Public Employees Retirement System**
Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(2), chapter 600, Oregon Laws 2017, Financial and Administrative Services Division, by \$79,291, and authorized the establishment of one investment accountant position (0.38 FTE), with the understanding that the Department

of Administrative Services will unschedule the limitation pending Public Employees Retirement System updating the position duties to only include trust fund-related activities.

86. Public Employees Retirement System

Authorized, within the Other Funds expenditure limitations established for the Public Employees Retirement System by section 1, chapter 600, Oregon Laws 2017, the transfer of \$258,244 and four positions (1.50 FTE) from subsection (4), Operations Division, to subsection (1), Central Administration Division; the transfer of \$100,000 from subsection (4), Operations Division, to subsection (2), Financial and Administrative Services Division; and the transfer of \$100,000 from subsection (4), Operations Division, to subsection (5), Compliance, Audit, and Risk Division, for an agency rebalance.

87. Oregon Liquor Control Commission

Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(2), chapter 578, Oregon Laws 2017, Marijuana regulation, by \$800,000 for fees associated with the Cannabis Tracking System; and increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 578, Oregon Laws 2017, Administrative expenses, by \$1,182,058 for administrative expenses related to replacement and administration of agency information technology systems, with the understanding that the Department of Administrative services will unschedule \$728,596 of the limitation for administrative expenses pending a negotiated contract that demonstrates utilization of the funds.

88. Department of Revenue

Acknowledged receipt of a report on the agency's progress to develop an outcome-based assessment.

89. Department of Revenue

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(4), chapter 601, Oregon Laws 2017, Business Division, by \$91,124 and authorized the establishment of one limited duration position (0.40 FTE), and increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(2), chapter 601, Oregon Laws 2017, Property Tax Division, by \$4,500 for the implementation of HB 4139 (2018).

90. Department of Revenue

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(4), chapter 601, Oregon Laws 2017, Business Division, by \$18,098 for the implementation of HB 3180 (2017).

92. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(6), chapter 572, Oregon Laws 2017, Enterprise Asset Management, by \$1,505,301 for the purchase of 70 vehicles.

- 93. Department of Administrative Services**
Established a Federal Funds expenditure limitation of \$847,000 for the Department of Administrative Services, Office of the State Chief Information Officer – Policy, to accommodate grants and contracts for statewide aerial imagery.
- 94. Department of Administrative Services**
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(a), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Operations, by \$9,300,000, and authorized the transfer of \$10,000,000 from the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(b), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Pass-through expenditures, to the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(a), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Operations, for increased services.
- 95. Department of Administrative Services**
Acknowledged receipt of a report on uniform rent rates and recommended to the 2019 Legislative Assembly that it approve, for each agency, an amount sufficient to pay rentals required under the final schedule for uniform rent based on the 2019-21 legislatively adopted budget for the Department of Administrative Services as required under ORS 276.390.
- 96. Department of Public Safety Standards and Training**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Commerce, National Institute of Standards and Technology in the amount of \$214,006 to develop three-dimensional maps of indoor public spaces in Oregon.
- 97. Oregon Business Development Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$500,000 for additional capitalization of Oregon Brownfields Cleanup Fund which provides cleanup financing for sites contaminated by hazardous substances and petroleum.
- 98. Oregon Business Development Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture in the amount of \$300,000 to support targeted technical assistance and other training leading to the development or expansion of small and emerging private businesses in rural areas.
- 99. Military Department**
Allocated \$188,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Military Department by section 1(3), chapter 566, Oregon Laws 2017, Emergency management, for emergency preparedness equipment for fuel distribution facilities.



Summary of Emergency Board Action September 2018

The Legislative Emergency Board met on September 26, 2018 and considered an agenda of 94 items. The Emergency Board approved 14 allocations from the Emergency Fund and one allocation from a special purpose appropriation made to the Emergency Board. Three additional requests for allocations from the Emergency Fund and one request for a special purpose appropriation were considered but either deferred or denied. A total of \$18.4 million was allocated from the Emergency Fund and \$300,000 was allocated from a special purpose appropriation. Details on these actions are described below. After the Emergency Board actions, the unallocated and unreserved balance in the Emergency Fund is \$31 million. An additional \$47.3 million remains in various special purpose appropriations, including \$30 million for caseload costs or other unbudgeted expenses of the Oregon Health Authority and the Department of Human Services. Unused special purpose appropriations become available for any lawful use (including the original purpose) by the Emergency Board on December 1, 2018.

The agenda included 31 items that received additional 2017-19 biennium authority to spend (or transfer) Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$8.1 million Lottery Funds, \$131.6 million Other Funds, and \$23.4 million Federal Funds. The Emergency Board also authorized the establishment of 28 positions (9.28 FTE).

The agenda included 16 agency reports, which the Emergency Board acknowledged receiving. The Emergency Board heard 44 requests for the submission of federal grant applications, one of which was deferred until December and 32 of which were on a single consent agenda item.

The following is a summary of significant Emergency Board actions taken at the September 2018 meeting. Detailed information is available at <https://olis.leg.state.or.us/liz/201711/Committees/EB/2018-09-26-08-30/Agenda>

Education

- Increased the Federal Funds expenditure limitation for the Department of Education by \$7,207,837 and authorized the establishment of 12 limited duration positions (3.96 FTE) for the expenditure of additional Child Care Development Block Grant funding. The agency was directed to return with further information on remaining program needs.
- Allocated \$352,234 from the Emergency Fund to the Department of Education for grants to school districts for connecting schools to high-speed telecommunications and the internet and for related administrative costs.
- Increased the Other Funds expenditure limitation for the Department of Education by \$163,889 and

authorized the establishment of three limited duration positions (0.87 FTE) to increase the capacity of business services staff.

Human Services

- Allocated \$300,000 from a special purpose appropriation made to the Emergency Board for the Department of Human Services to increase access to ventilator-assisted services.
- Allocated \$160,450 from the Emergency Fund to the Oregon Health Authority and authorized the establishment of two positions (0.66 FTE) in the Drinking Water Services Program to increase current capacity related to new and emerging drinking water contaminants.

Public Safety and Judicial Branch

- Allocated \$134,709 from the Emergency Fund to the Department of State Police to pay for the balance of the implementation costs for the technology platform chosen for the Statistical Transparency of Policing (STOP) program.
- Allocated \$9,865,644 from the Emergency Fund to the Department of State Police and increased the Other Funds expenditure limitation by \$7,104,707 to address costs incurred during the 2018 wildfire season.
- Allocated \$123,275 from the Emergency Fund to the Military Department to reimburse costs incurred during two drinking water delivery missions in Salem during May and June 2018.
- Deferred action on a request by the Military Department to allocate \$50,000 from the Emergency Fund to establish a position for coordination of emergency drinking water resources until the 2019 legislative session.
- Transferred \$87,193 General Fund between divisions within the Department of Justice to continue funding for the Regional Automated Information Network (RAIN) coordinator position.
- Allocated \$2,640,456 from the Emergency Fund to the Department of Justice for an agency budget shortfall related to the federal Temporary Assistance to Needy Families (TANF) program.
- Increased the Federal Funds expenditure limitation for the Department of Justice by \$14,430,275 and transferred \$5,553,521 Federal Funds expenditure limitation between divisions for expenditure of federal grant funding in the Crime Victims Services Division.
- Increased the Other Funds expenditure limitation for the Department of Justice by \$2,493,909 and transferred \$196,115 General Fund and \$500,000 Other Funds expenditure limitation between divisions for intra-agency charges necessary to fund the Administration program.
- Allocated \$1,343,260 from the Emergency Fund to the Department of Justice and transferred \$1,440,319 Other Funds expenditure limitation between divisions for various Child Support Enforcement Automated System budget adjustments.
- Deferred action on a request by the District Attorneys and Their Deputies to allocate General Fund from a special purpose appropriation made to the Emergency Board for costs associated with Grand Jury recordation.

- Increased the Federal Funds expenditure limitation for the Department of Public Safety Standards and Training by \$325,955 for expenditure of an Assistance to Firefighters federal grant.
- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by \$77,282 and authorized the establishment of a limited duration position in the Private Security Program.
- Allocated \$188,000 from the Emergency Fund to the Military Department to fund emergency preparedness equipment for fuel distribution facilities.

Natural Resources

- Allocated \$18,000 from the Emergency Fund to the Columbia River Gorge Commission to match the 2017-19 budget provided by the state of Washington for operational costs of the Commission.
- Established a Federal Funds Capital Construction expenditure limitation of \$550,000 for the Department of Fish and Wildlife for the acquisition of 564 acres near the Summer Lake Wildlife Area.
- Increased the Lottery Funds expenditure limitation for the Department of Agriculture by \$1,359,653 to fund efforts to eradicate Japanese Beetle in northwest Portland.
- Allocated \$100,000 from the Emergency Fund to the Department of Agriculture and authorized the establishment of three seasonal limited duration positions (0.75 FTE) for the initial phase of the Gypsy Moth eradication plan.
- Allocated \$730,295 from the Emergency Fund to the Department of Agriculture and authorized the establishment of a limited duration position (0.38 FTE) to purchase laboratory equipment and conduct method development on a potential test for the presence of cyanotoxins in manufactured food products.
- Acknowledged receipt of a preliminary report by the Department of Forestry on the 2018 fire season and increased the Other Funds expenditure limitation by \$68,379,072 for fire suppression costs. A related request for an allocation of \$1,425,825 from the Emergency Fund for fire costs was deferred until 2014 fire season costs are finalized.
- Allocated \$1,000,000 from a reservation established within the Emergency Fund to the

Department of Forestry for the direct treatment of the EU1 lineage of Sudden Oak Death infested sites, with instructions that funding not required for direct treatment of the EU1 lineage is to be used for NA1 lineage infected sites.

- Increased the Other Funds expenditure limitation for the Department of Geology and Mineral Industries by \$450,000 for costs associated with permitting a proposed chemical gold mine operation in Malheur County.
- Increased the Lottery Funds expenditure limitation for the Parks and Recreation Department by \$1,900,000 for facilities investment projects.
- Increased the Lottery Funds expenditure limitation for the Parks and Recreation Department by \$2,000,000 for maintenance projects on state park property.
- Increased the Lottery Funds expenditure limitation for the Parks and Recreation Department by \$100,000 for enforcement officer training.
- Increased the Other Funds expenditure limitation for the Parks and Recreation Department by \$455,448 to spend funds received from the Oregon State Parks Foundation for the construction of the Cottonwood Canyon Experience Center.
- Increased the Lottery Funds expenditure limitation for the Parks and Recreation Department by \$1,208,230 for increased costs in merchant services and phone reservation fees.
- Increased the Lottery Funds expenditure limitation for the Parks and Recreation Department by \$1,500,000 for the acquisition of state park property.
- Allocated \$1,352,526 from the Emergency Fund to the Water Resources Department for anticipated legal costs through the end of the 2017-19 biennium.
- Allocated \$380,000 from the Emergency Fund to the Department of Environmental Quality and authorized the establishment of four limited duration positions (1.50 FTE) for lab testing of cyanotoxins in the state's drinking water supply.

Economic and Community Development

- Increased the Other Funds expenditure limitation for the Oregon Business Development Department by \$3,999,999 for project support and acknowledged receipt of a report on Regional Solutions project proposals.

Transportation

- Deferred action on a request by the Department of Aviation to apply for a federal grant from the Federal Aviation Administration to be used for a runway extension project at the Aurora State Airport until the next meeting of the Emergency Board in December. The agency was directed to coordinate with Oregon Solutions at Portland State University for a stakeholder discussion prior to the December meeting.
- Increased the Other Funds expenditure limitation for the Department of Transportation by \$3,331,972 for the construction of nine salt sheds on I-5 and I-84.
- Increased the Other Funds expenditure limitation for the Department of Transportation by \$5,078,026 for the Emerging Small Business Program.
- Increased the Other Funds expenditure limitation for the Department of Transportation by \$7,200,000 for replacement of the Meacham Maintenance Station.
- Increased the Other Funds expenditure limitation for the Department of Transportation by \$19,895,997 to offset costs associated with wildfire and winter storm damages.

Administration

- Increased the Other Funds expenditure limitation for the Public Employees Retirement System by \$79,291 and authorized the establishment of one position (0.38 FTE) for additional investment accounting activities related to moving the Individual Account Program to a target-date fund solution and other programs enacted to reduce the Unfunded Accrued Liability.
- Transferred \$458,244 Other Funds expenditure limitation between various divisions of the Public Employees Retirement System as part of an agency rebalance.
- Increased the Other Funds expenditure limitation for the Oregon Liquor Control Commission by \$800,000 for fees associated with the Cannabis Tracking System and increased the Other Funds expenditure limitation by \$1,182,058 for administrative expenses related to replacement and administration of agency Information Technology systems.
- Increased the Other Funds expenditure limitation for the Department of Revenue by \$91,124 for the Business Division and authorized the establishment of one limited duration position

(0.40 FTE) and increased the Other Funds expenditure limitation by \$4,500 for the Property Tax Division for implementation of the Heavy Equipment Rental Tax.

- Increased the Other Funds expenditure limitation for the Department of Revenue by \$18,098 for the implementation of a state and local transient lodging taxes exchange of data.
- Increased the Other Funds expenditure limitation for the Department of Administrative Services by \$1,505,301 for the purchase of 70 vehicles by Fleet and Parking Services.
- Established a Federal Funds expenditure limitation of \$847,000 for the Department of

Administrative Services to accommodate grants and contracts for statewide aerial imagery by the Office of the State Chief Information Officer.

- Increased the Other Funds expenditure limitation for the Department of Administrative Services by \$9,300,000 and transferred \$10,000,000 Other Funds expenditure limitation between budget categories as part of a State Data Center rebalance.
- Acknowledged receipt of a statutorily required report by the Department of Administrative Services on uniform rent rates.

Emergency Fund Balance Summary		
	Agency Requests	Emergency Board Action
General Purpose Emergency Fund		
Appropriation (after 2018 Session adjustments)	50,000,000	50,000,000
Allocations to date	(589,032)	(589,032)
Unallocated Balance	49,410,968	49,410,968
Reservations (within General Purpose)	1,000,000	1,000,000
Reservations allocated to date	0	0
Unallocated Reservations	1,000,000	1,000,000
# September 2018 Requests - General Purpose		
4 Department of Education - E-Rate Program Matching Funds	(357,196)	(352,234)
21 Oregon Health Authority - Drinking Water Program Testing Capacity	(724,889)	(160,450)
33 Oregon State Police - Contract Costs for Information Technology System	(134,709)	(134,709)
34 Oregon State Police - 2017-18 Fire Season Costs	(11,525,082)	(9,865,644)
36 Oregon Military Department - Marion County Drinking Water Costs	(123,275)	(123,275)
37 Oregon Military Department - Drinking Water Issues Coordination	(50,000)	-
38 Department of Justice - RAIN Coordinator Salary Supplement	(87,193)	-
39 Department of Justice - TANF Collections Decline Offset	(2,640,456)	(2,640,456)
43 Department of Justice - Child Support Enforcement Automated System Non-Bondable Expenses	(1,343,260)	(1,343,260)
50 Columbia River Gorge Commission - Supplemental Matching Funding	(18,000)	(18,000)
54 Department of Agriculture - Gypsy Moth Eradication	(395,603)	(100,000)
55 Department of Agriculture - Cyantoxin Mitigation in Food Processing	(730,925)	(730,295)
56 Department of Forestry - Fire Insurance Premium and 2018 Fire Suppression	(1,415,825)	-
57 Department of Forestry - EU1 Strain Sudden Oak Death Eradication (from Reservation)	(1,000,000)	(1,000,000)
69 Water Resources Department - Litigation Costs	(1,400,000)	(1,352,526)
70 Department of Environmental Quality - Harmful Algal Blooms Testing and Mitigation	(380,000)	(380,000)
99 Legislative Fiscal Office for Oregon Military Department - Grants for Fuel Distribution Facilities	(188,000)	(188,000)
Total Requests - General Purpose	(22,514,413)	(18,388,849)
General Purpose Unallocated/Unreserved Balance after 9/2018 (if requests approved)	26,896,555	31,022,119
Special Purpose Appropriations - Agency Specific (after 2018 Session actions)		
Allocations/Transfers to Date	(1,371,527)	(1,371,527)
Unallocated Balance	47,634,588	47,634,588
# September 2018 Requests - Special Purpose Appropriations - Agency Specific		
17 Department of Human Services - Ventilator-Assisted Services in Nursing Facilities	(300,000)	(300,000)
44 District Attorneys and Their Deputies - SB 505 Costs Associated with Grand Jury Recordation	(924,837)	-
Total Requests - Special Purpose - Agency Specific	(1,224,837)	(300,000)
Special Purpose - Agency Specific - Unallocated Balance after 9/2018 (if requests approved)	46,409,751	47,334,588

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

December 14, 2018

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; ORS 291.375; and ORS 656.612(6) this hereby certifies that the Emergency Board, meeting on December 14, 2018, took the following actions:

- 1. Public Defense Services Commission**
Allocated \$66,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Public Defense Services Commission by section 1(3), chapter 582, Oregon Laws 2017, Contracts and Business Services Division, to address workflow needs through the end of the biennium.
- 2. Public Defense Services Commission**
Acknowledged receipt of a report on the status of the Professional Services Account.
- 3. Public Defense Services Commission**
Acknowledged receipt of a report on the implementation of SB 505 (2017), related to grand jury recordation.
- 4. Judicial Department**
Acknowledged receipt of a report on the implementation of SB 505 (2017), related to grand jury recordation, and authorized the use of funds appropriated by section 16, chapter 650, Oregon Laws 2017, for statewide implementation of SB 505.
- 5. Judicial Department**
Approved, retroactively, the submission of a federal grant application to the State Justice Institute in the amount of \$50,000 for development of a two-year strategic plan.
- 6. Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of up to \$6,000,000 for the Preschool Development Grant Birth-to-Five.
- 8. Department of Education
Department of Human Services**
Increased the Federal Funds expenditure limitation established for the Department of Education by section 4(1), chapter 590, Oregon Laws 2017, Operations, by \$1,874,873, increased the Federal Funds expenditure limitation established for the Department of

Education by section 5(1), chapter 590, Oregon Laws 2017, Early learning programs, by \$5,442,069, and authorized the establishment of 4 limited duration positions (0.84 FTE); and increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(2), chapter 597, Oregon Laws 2017, Child welfare, self-sufficiency and vocational rehabilitation services, by \$7,122,984; for the expenditure of additional federal Child Care Development Block Grant funding.

9. Oregon Health Authority

Approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, increased Federal Funds expenditure limitation, and established and transferred positions, per the attached table, with the understanding that the Department of Administrative Services will unschedule \$11,879,295 General Fund.

10. Oregon Health Authority

Allocated \$260,949 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Oregon Health Authority by section 1(2), chapter 545, Oregon Laws 2017, Central services, statewide assessments and enterprise-wide costs; increased the Other Funds expenditure limitation established for the Oregon Health Authority by section 2(2), chapter 545, Oregon Laws 2017, Central services, statewide assessments and enterprise-wide costs, by \$32,282; increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 4(2), chapter 545, Oregon Laws 2017, Central services, statewide assessments and enterprise-wide costs, by \$180,359; and authorized the establishment of 6 permanent positions (1.76 FTE) to support ombuds services for individuals eligible for medical assistance programs.

11. Oregon Health Authority

Allocated \$1,500,000 from the special purpose appropriation made to the Emergency Board by section 130(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 545, Oregon Laws 2017, Programs, to invest in community programs aimed at reducing the number of Aid and Assist patients sent to the Oregon State Hospital.

12. Oregon Health Authority

Acknowledged receipt of a report on mental health residential rate standardization.

13. Oregon Health Authority

Acknowledged receipt of a report on creating a single plan of shared accountability for behavioral health coordination within each geographic service area.

14. Department of Human Services

Acknowledged receipt of a report on the agency's workforce-related efforts in the child welfare program.

15. Department of Human Services

Acknowledged receipt of a report on efforts to curb costs in the Intellectual and Developmental Disabilities program.

- 16. Department of Human Services**
Acknowledged receipt of a report on the agency’s work to improve position management practices.
- 17. Department of Human Services**
Allocated \$6,343,891 from the special purpose appropriation made to the Emergency Board by section 130(1), chapter 99, Oregon Laws 2018, to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, transferred Federal Funds expenditure limitations, and transferred positions; per the attached table.
- 18. Department of Human Services**
Allocated \$2,500,000 from the special purpose appropriation made to the Emergency Board by section 179(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Department of Human Services by section 1(2), chapter 597, Oregon Laws 2017, Child welfare, self-sufficiency, and vocational rehabilitation, for the child welfare program.
- 19. Department of Human Services**
Allocated \$255,882 from the special purpose appropriation made to the Emergency Board by section 130(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs; increased the Federal Funds expenditure limitation established for the Department of Human Services by section 3(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs, by \$969,092; and authorized the establishment of 15 permanent positions (3.75 FTE), to comply with a federal directive on nursing facility complaint investigations.
- 20. Department of Human Services**
Increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs, by \$246,504, and authorized the establishment of 4 permanent positions (1.00 FTE), to embed dedicated case managers in four hospitals.
- 21. Department of State Police**
Allocated \$6,300,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, to support cash flow depleted by extraordinary wildfire fighting costs incurred during the 2017 and 2018 wildfire seasons, with instructions.

- 22. Military Department**
Established a Federal Funds Capital Construction expenditure limitation of \$5,300,000 for the Military Department, Capital Construction program, for the Oregon Youth Challenge Program expansion project.
- 23. Military Department**
Established a Federal Funds Capital Construction expenditure limitation of \$1,300,000 for the Military Department, Capital Construction program, to construct an outdoor combat pistol qualification course at Camp Najaf in Corvallis, Oregon.
- 24. Military Department**
Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 566, Oregon Laws 2017, Operations, by \$4,000,000 for the demolition of structures at Camp Umatilla in Umatilla, Oregon.
- 25. Military Department**
Established a Federal Funds Capital Construction expenditure limitation of \$9,000,000 for the Military Department, Capital Construction program, for the Camp Umatilla Regional Training Institute Re-Set Project at Camp Umatilla in Umatilla, Oregon.
- 26. Military Department**
Established an Other Funds Capital Improvement expenditure limitation of \$500,000 for the Military Department, Capital Improvement program, to purchase real property adjoining the Camp Rilea Armed Forces Training Center in Warrenton, Oregon.
- 27. Military Department**
Acknowledged receipt of a report on the agency's assessment of its processes, policies, and practices for internal control over grants management.
- 28. Department of Justice**
Acknowledged receipt of a report on the Legal Tools Replacement project.
- 29. Criminal Justice Commission**
Increased the Other Funds expenditure limitation established for the Criminal Justice Commission by section 2, chapter 505, Oregon Laws 2017, by \$200,498, and authorized the establishment of 2 limited duration positions (0.50 FTE) to spend a grant award on the Statistical Transparency of Policing program.
- 30. Department of Public Safety Standards and Training**
Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 583, Oregon Laws 2017, Operations, by \$244,264, for wildland firefighter training expenses incurred during the 2018 fire season.
- 31. Department of Public Safety Standards and Training**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security in the amount of \$498,850 for firefighter training equipment.

- 32. Department of Corrections**
Increased the Federal Funds expenditure limitation established for the Department of Corrections by section 3, chapter 573, Oregon Laws 2017, by \$741,924, for expenditure of a federal Second Chance Act grant on the Parenting Inside Out family visiting program.
- 33. District Attorneys and Their Deputies**
Established a General Fund appropriation for grand jury recordation by allocating \$386,107 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 650, Oregon Laws 2017, to the Department of Justice for the payment of expenses of District Attorneys and Their Deputies; and directed the Department of Justice to reimburse counties for eligible grand jury recordation expenses, as approved by the Emergency Board.
- 34. Department of Veterans' Affairs**
Increased the Lottery Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 585, Oregon Laws 2017, For services provided by the Department of Veterans' Affairs, by \$201,550, and authorized the establishment of 3 permanent positions (0.75 FTE) to establish the agency as the U.S. Department of Veterans' Affairs State Approving Agency for veterans' education programs; and recommended that the Department's Veterans' Services Program Lottery Funds allocation be increased by \$201,550 during the 2019 legislative session.
- 36. Department of Forestry**
Acknowledged receipt of a report on the 2018 fire season; allocated \$1,886,696 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 592, Oregon Laws 2017, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 592, Oregon Laws 2017, Fire protection; allocated \$1,601,221 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 592, Oregon Laws 2017, Fire protection, for interest expenses and district deductibles associated with the 2018 fire season; increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 592, Oregon Laws 2017, Fire protection, by \$1,107,962 for 2018 fire season costs and by \$13,727,764 to support the timely processing of payments related to the 2018 fire season; and recommended an increase of \$31,545,752 General Fund appropriation for large fire costs be included in a budget rebalance bill during the 2019 legislative session.
- 37. Water Resources Department**
Acknowledged receipt of a report on publicly owned high-hazard dams in Oregon that have unsatisfactory or poor condition ratings.
- 38. Water Resources Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey for a grant of up to \$150,000 for activities related to the National Groundwater Monitoring Network Data Providers program.

- 39. Department of Geology and Mineral Industries**
Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey in the amount of \$300,000 for the 2019 State Geological Survey project.
- 40. Department of Aviation**
Approved, retroactively, the submission of a grant application to the Federal Aviation Administration in the amount of \$37,000,000 for a runway extension project at Aurora State Airport, with instructions.
- 41. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$500,000 for the Innovative Coordinated Access and Mobility Program.
- 42. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration, Competitive Highway Bridge Program in the amount of \$44,500,000 for replacement and rehabilitation of deficient bridges.
- 43. Department of Consumer and Business Services**
Acknowledged receipt of a report on workers' compensation premium assessment rates.
- 44. Public Utility Commission**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration in the amount of up to \$58,000 for inspections of underground natural gas storage facilities in Oregon.
- 45. Public Employees Retirement System**
Authorized the transfer of \$424,500 from the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(4), chapter 600, Oregon Laws 2017, Operations Division, to the Other Funds expenditure limitation established by section 1(2), chapter 600, Oregon Laws 2017, Financial and Administrative Services Division, for the Oregon Savings Growth Plan.
- 46. Public Employees Retirement System**
Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(5), chapter 600, Oregon Laws 2017, Compliance, Audit and Risk Division, by \$119,542 and authorized the establishment of 2 permanent positions (0.50 FTE) for cybersecurity and business continuity planning; and authorized the transfer of \$500,000 from the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(3), chapter 600, Oregon Laws 2017, Information Services Division to the Other Funds expenditure limitation established by section 1(5), chapter 600, Oregon Laws 2017, Compliance, Audit and Risk Division, for a disaster recovery program.

- 47. Department of Revenue**
Deferred action on the request to transfer \$262,712 General Fund from the Personal Tax and Compliance appropriation to the Administration appropriation to fund a projected budget shortfall.
- 48. Department of Revenue**
Authorized the transfer of \$687,519 from the General Fund appropriation established for the Department of Revenue by section 1(3), chapter 601, Oregon Laws 2017, Personal Tax and Compliance Division, to the General Fund appropriation established for the Department of Revenue by section 1(2), chapter 601, Oregon Laws 2017, Property Tax Division, for a budget shortfall.
- 49. Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes.
- 51. Department of Administrative Services**
Increased the Other Funds Capital Construction expenditure limitation established for the Department of Administrative Services by section 1(1)(k), chapter 747, Oregon Laws 2017, State Data Center Power Upgrades, by \$6,782,000 to complete the State Data Center Power Upgrades project.
- 52. Department of Administrative Services**
Increased the Federal Funds expenditure limitation established for the Department of Administrative Services, Office of the State Chief Information Officer–Policy, by the Emergency Board at its September 2018 meeting, by \$599,795 to accommodate grants and contracts for Lidar aerial imagery.
- 53. Department of Geology and Mineral Industries**
Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey in the amount of \$200,000 for the 3D Elevation Program initiative.
- 54. Legislative Fiscal Office**
Transferred unallocated balances in the amount of \$34,462,012 from special purpose appropriations made to the Emergency Board to the Emergency Fund appropriation legal citation, per the attached table.

**ATTACHMENT
Item 9: Oregon Health Authority**

OREGON HEALTH AUTHORITY 2017-19				
December 2018				
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority	
<u>Transfers, Allocations, and Expenditure Limitation Adjustments:</u>				
Health Care for All Oregon Children				
Ch 652 4, OL 2017	General	(10,259,512)		
Programs				
Ch 545 2(1), OL 2017	Other	895,921,748		
Ch 545 4(1), OL 2017	Federal	430,552,061		
	Total	895,921,748		11 pos / 3.34 FTE
Central Services, Statewide Assessments & Enterprise-wide Costs				
Ch 545 1(2), OL 2017	General	10,259,512		
Ch 545 2(2), OL 2017	Other	(3,903,290)		
Ch 545 4(2), OL 2017	Federal	1,096,027		
	Total	7,452,249		
Public Employees' Benefit Board				
Ch 545 6, OL 2017	Other	80,000,000		
Oregon Educators Benefit Board				
Ch 545 7, OL 2017	Other	81,000,000		
Agency Total				
	General	-		
	Other	1,053,018,458		
	Federal	431,648,088		
	Total	1,484,666,546		11 pos / 3.34 FTE
<u>Request Department of Administrative Services to unschedule:</u>				
Health Care for All Oregon Children				
Ch 652 4, OL 2017	General	7,004,243		
Programs				
Ch 545 1(1), OL 2017	General	4,875,052		

**ATTACHMENT
Item 17: Department of Human Services**

DEPARTMENT OF HUMAN SERVICES 2017-19			
December 2018			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
Transfers, Allocations, and Expenditure Limitation Adjustments:			
Child welfare, self-sufficiency, and vocational rehabilitation services			
Ch 597 1(2), OL 2017	General	22,030,592	
Ch 597 2(2), OL 2017	Other	(577,409)	
Ch 597 3(2), OL 2017	Federal	6,505,565	
	Total	27,958,748	(12) pos / (12.00) FTE
Aging and people with disabilities and intellectual/developmental disabilities programs			
Ch 597 1(3), OL 2017	General	(13,946,216)	
Ch 597 2(3), OL 2017	Other	3,549,816	
Ch 597 3(3), OL 2017	Federal	13,862,387	
	Total	3,465,987	7 pos / 7.00 FTE
Central Services, state assessments, and enterprise-wide costs			
Ch 597 1(1), OL 2017	General	(1,740,485)	
Ch 597 2(1), OL 2017	Other	2,296,942	
Ch 597 3(1), OL 2017	Federal	(20,367,952)	
	Total	(19,811,495)	8 pos / 8.00 FTE
Shared services			
Ch 597 2(4), OL 2017	Other	(222,785)	(3) pos / (3.00) FTE
Department Total			
	General	6,343,891	
	Other	5,046,564	
	Federal	-	
	Total	11,390,455	0 pos / 0.00 FTE

Special Purpose Appropriation Transfer Detail

Oregon Laws 2017 & 2018 Chapter/Section	Agency/Purpose	Amount
Chapter 592, sec. 5(1), 2017	Department of Forestry for fire severity suppression costs	(2,113,304)
Chapter 650, sec. 17(1), 2017	State agencies for Grand Jury recording costs	(7,513,893)
Chapter 99, sec. 127(1), 2018	Oregon Health Authority for Mental Health residential rates	(2,000,000)
Chapter 99, sec. 130(1), 2018	Oregon Health Authority/Department of Human Services for Caseload and Cost Per Case Issues	(21,900,227)
Chapter 99, sec. 156(1), 2018	Secretary of State for January 2018 Special Election County costs	(284,588)
Chapter 99, sec. 169(1), 2018	Department of Revenue for position reconciliation	(650,000)
Total transfers from special purpose appropriations		(34,462,012)
Chapter 702, sec. 1, 2017	Emergency Board -- General Purpose	34,462,012
Net General Fund Change		0



Summary of Emergency Board Action

December 2018

The Legislative Emergency Board met on December 14, 2018 and considered an agenda of 51 items. The Emergency Board approved four allocations from the Emergency Fund and six allocations from special purpose appropriations made to the Emergency Board. A request by the Legislative Fiscal Office to transfer unused special purpose appropriations from the Emergency Board to the Emergency Fund was also approved. A total of \$8.2 million was allocated from the Emergency Fund and \$12.9 million was allocated from special purpose appropriations. The transfer of unused special purpose appropriations totaled \$34.5 million. Additional details on these actions are described below. After the Emergency Board actions, the total balance in the Emergency Fund is \$57.3 million and will be available to the Legislature during the 2019 session. Any amount remaining in the Emergency Fund at the end of the current biennium will revert to the General Fund ending balance.

The agenda included 22 items that received additional 2017-19 biennium authority to spend (or transfer) Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$200,000 Lottery Funds, \$1.09 billion Other Funds, and \$461.1 million Federal Funds. The Emergency Board also authorized the establishment of 47 positions (12.44 FTE).

The agenda included 15 agency reports, which the Emergency Board acknowledged receiving. The Emergency Board heard ten requests for the submission of federal grant applications, eight of which were on a single consent agenda item.

The following is a summary of significant Emergency Board actions taken at the December 2018 meeting. Detailed information is available at <https://olis.leg.state.or.us/liz/201711/Committees/EB/2018-12-14-08-30/Agenda>

Education

- Increased the Federal Funds expenditure limitation for the Department of Education by \$7,316,943 and authorized the establishment of 4 limited duration positions (0.84 FTE) for the expenditure of additional Child Care Development Block Grant funding (and increased the Other Funds expenditure limitation for the Department of Human Services; see Human Services).

Human Services

- Increased the Other Funds expenditure limitation for the Department of Human Services by \$7,122,984 as part of the action on the additional Child Care Development Block Grant funding received by the Department of Education.
- Increased the Other Funds expenditure limitation

for the Oregon Health Authority by \$1,053,018,458, increased the Federal Funds expenditure limitation by \$431,648,088, approved transfers between appropriations and expenditure limitations, and authorized the establishment of 11 positions (3.34 FTE), to rebalance the agency's 2017-19 budget, with the understanding that the Department of Administrative Services will unschedule \$11,879,295 General Fund.

- Allocated \$260,949 from the Emergency Fund to the Oregon Health Authority, increased the Other Funds expenditure limitation by \$32,282, increased the Federal Funds expenditure limitation by \$180,359, and authorized the establishment of 6 positions (1.76 FTE) to support ombuds services for individuals eligible for

medical assistance programs for the remainder of the 2017-19 biennium.

- Allocated \$1,500,000 from the special purpose appropriation made to the Emergency Board for human services program budget challenges to the Oregon Health Authority to invest in community programs aimed at reducing the number of Aid and Assist patients sent to the Oregon State Hospital.
- Acknowledged receipt of reports by the Oregon Health Authority on mental health residential rates and on creating a single plan of shared accountability for behavioral health coordination within each geographic area.
- Acknowledged receipt of reports by the Department of Human Services on the agency's workforce-related efforts in the child welfare program, on efforts to curb costs and manage the Intellectual and Development Disabilities' budget, and on agency efforts to improve position management practices.
- Allocated \$2,500,000 from the special purpose appropriation made to the Emergency Board to the Department of Human Services for the agency's child welfare program.
- Allocated \$6,343,891 from the special purpose appropriation made to the Emergency Board for human services program budget challenges to the Department of Human Services, increased the Other Funds expenditure limitation by \$5,0465,564, and approved transfers between appropriations and expenditure limitations to rebalance the agency's 2017-19 budget.
- Allocated \$255,882 from the special purpose appropriation made to the Emergency Board for human services program budget challenges to the Department of Human Services, increased the Federal Funds expenditure limitation by \$969,092, and authorized the establishment of 15 positions (3.75 FTE) to comply with a federal mandate on nursing facility complaint investigations.
- Increased the Other Funds expenditure limitation for the Department of Human Services by \$246,504 and authorized the establishment of 4 positions (1.00 FTE) to embed case managers in four hospitals.

Public Safety and Judicial Branch

- Allocated \$6,300,000 from the Emergency Fund to the Department of State Police, State Fire Marshal, to manage cash flow due to

extraordinary costs incurred responding to wildfires in the 2017-19 biennium.

- Established a Federal Funds capital construction expenditure limitation of \$5,300,000 for the Military Department for the Oregon Youth Challenge program expansion project.
- Established a Federal Funds capital construction expenditure limitation of \$1,300,000 for the Military Department to construct a pistol qualification range at Camp Najaf.
- Increased the Federal Funds expenditure limitation for the Military Department by \$4,000,000 for demolition projects at Camp Umatilla.
- Established a Federal Funds capital construction expenditure limitation of \$9,000,000 for the Military Department for the Camp Umatilla Regional Training Institute re-set project.
- Established an Other Funds capital improvement expenditure limitation of \$500,000 for the Military Department to purchase real property adjacent to the Camp Rilea Armed Forces Training Center in Warrenton.
- Acknowledged receipt of a report by the Military Department's Office of Emergency Management on its analysis of internal controls on federal grant management.
- Acknowledged receipt of a report by the Department of Justice on its Legal Tools Replacement Project.
- Increased the Other Funds expenditure limitation for the Criminal Justice Commission by \$200,948 and authorized the establishment of 2 positions (0.50 FTE) to spend a grant award on the Statistical Transparency of Policing program.
- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by \$244,264 for wildland firefighter training expenses.
- Increased the Federal Funds expenditure limitation for the Department of Corrections by \$741,924 to spend a grant award for the Second Chance Act program.
- Allocated \$66,000 from the Emergency Fund to the Public Defense Services Commission to address workload needs in the Contract and Business Services Division for the remainder of the 2017-19 biennium.
- Allocated \$386,107 from the special purpose appropriation made to the Emergency Board for costs related to grand jury recordation to the District Attorneys and Their Deputies for

reimbursement of costs for the three counties initially implementing grand jury recordation.

- Acknowledged receipt of reports by the Public Defense Services Commission and the Judicial Department on the implementation of SB 505 (2017) related to grand jury recordation.
- Acknowledged receipt of a report by the Public Defense Services Commission on the status of the Professional Services Account.

Natural Resources

- Allocated \$1,886,696 from the special purpose appropriation made to the Emergency Board for fire severity resources to the Department of Forestry, allocated \$1,601,221 from the Emergency Fund for interest expense and district deductibles for the 2018 fire season, increased the Other Funds expenditure limitation for the Department of Forestry by \$14,835,726 for 2018 fire season costs and timely processing of payments related to the fire season, and recommended that an appropriation of \$31,545,752 General Fund be made to the Department of Forestry in an early 2019 session rebalance bill to cover the remaining portion of the state's large-fire costs related to the 2018 fire season.
- Acknowledged receipt of a report by the Water Resources Department on publicly owned high-hazard dams in Oregon that have unsatisfactory or poor condition ratings.

Economic and Community Development

- Increased the Lottery Funds expenditure limitation for the Department of Veterans' Affairs by \$201,550 and authorized the establishment of 3 positions (0.75 FTE) to establish the agency as the U.S. Department of Veterans' Affairs State Approving Agency for veterans' education programs after the federal government found the Higher Education Coordinating Commission not qualified to continue serving that role beginning on October 1, 2019.

Transportation

- Approved, retroactively, the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$37,000,000 for a runway extension project at the Aurora State Airport, with instructions to the agency on actions to take if the grant is awarded.

Consumer and Business Services

- Acknowledged receipt of a report by the Department of Consumer and Business Services on workers' compensation premium assessment rates.

Administration

- Transferred \$424,500 Other Funds expenditure limitation between divisions of the Public Employees Retirement System for administration of the Oregon Savings Growth Plan.
- Increased the Other Funds expenditure limitation for the Public Employees Retirement System by \$119,542, authorized the establishment of 2 positions (0.50 FTE), and transferred \$500,000 Other Funds expenditure limitation between divisions to facilitate completion of work on the agency's cybersecurity, business continuity, and disaster recovery programs.
- Deferred a request by the Department of Revenue to transfer \$262,712 General Fund between divisions to accommodate a projected budget shortfall in the Administration Division.
- Transferred \$687,519 General Fund between divisions of the Department of Revenue to accommodate a projected budget shortfall in the Property Tax Division.
- Acknowledged receipt of a report by the Department of Administrative Services on compensation plan changes.
- Increased the Other Funds capital construction expenditure limitation for the Department of Administrative Services by \$6,782,000 for the State Data Center upgrades project.
- Increased the Federal Funds expenditure limitation for the Department of Administrative Services by \$599,795 to complete two Lidar projects through the Oregon Lidar Consortium.

Legislative Branch

- Transferred specified unallocated balances from special purpose appropriations totaling \$34,462,012 to the Emergency Fund legal citation to facilitate access to these resources during the 2019 legislative session; after this action there is a total of \$57,255,961 available in the Emergency Fund for use in the 2019 session or for reversion to the General Fund 2019-21 biennium ending balance if not used.

Emergency Fund Balance Summary			Agency Requests	Emergency Board Action
General Purpose Emergency Fund				
	Appropriation (after 2018 Session adjustments)		50,000,000	50,000,000
	Allocations to date		(18,977,881)	(18,977,881)
	Unallocated Balance		31,022,119	31,022,119
	Reservations (within General Purpose)		1,000,000	1,000,000
	Reservations allocated to date		(1,000,000)	(1,000,000)
	Unallocated Reservations		0	0
#	December 2018 Requests - General Purpose			
1	Public Defense Services Commission - Workflow Needs		(66,000)	(66,000)
10	Oregon Health Authority - Ombudspersons Services for Medical Assistance Program		(430,776)	(260,949)
11	Oregon Health Authority - Open New 25-Bed Unit at Oregon State Hospital Junction City Campus		(2,714,077)	(see SPA below)
19	Department of Human Services - Compliance with Centers for Medicare and Medicaid Services Directive		(255,882)	(see SPA below)
21	Oregon State Police - 2017-19 Fire Season Extraordinary Costs		(6,300,000)	(6,300,000)
34	Oregon Department of Veterans' Affairs - Certification as State Approving Agency for Federal Veterans' Education		(201,550)	(approved LF)
36	Department of Forestry - 2018 Fire Season Costs and Treasury Interest Costs for Cashflow Loan (and SPA below)		(33,146,973)	(1,601,221)
54	Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to Emergency Fund		34,462,012	34,462,012
	Total Requests - General Purpose		(8,653,246)	26,233,842
	General Purpose Unallocated/Unreserved Balance after 12/2018 (if requests approved)		22,368,873	57,255,961
	Special Purpose Appropriations - Agency Specific (after 2018 Session actions)		49,006,115	49,006,115
	Allocations/Transfers to Date		(1,671,527)	(1,671,527)
	Unallocated Balance		47,334,588	47,334,588
#	December 2018 Requests - Special Purpose Appropriations - Agency Specific			
11	Oregon Health Authority - Open New 25-Bed Unit at Oregon State Hospital Junction City Campus		0	(1,500,000)
17	Department of Human Services - Rebalance for Child Welfare, Self Sufficiency, and Vocational Rehabilitation		(7,343,891)	(6,343,891)
18	Department of Human Services - Child Welfare Issues		(2,500,000)	(2,500,000)
19	Department of Human Services - Compliance with Centers for Medicare and Medicaid Services Directive		0	(255,882)
33	District Attorney's and Their Deputies - Grand Jury Recordation Costs		(882,932)	(386,107)
36	Department of Forestry - 2018 Fire Severity Costs (and Emergency Fund above)		(1,886,696)	(1,886,696)
54	Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to Emergency Fund		(34,462,012)	(34,462,012)
	Total Requests - Special Purpose - Agency Specific		(47,075,531)	(47,334,588)
	Special Purpose - Agency Specific - Unallocated Balance after 12/2018 (if requests approved)		259,057	0

2019-21 Governor's Budget for OHA: Director's message

I'm pleased to submit the Governor's Budget for the Oregon Health Authority for the 2019-21 biennium. This budget reflects a health care vision we share with Governor Brown: to provide Oregonians access to affordable health care no matter who they are or where they live. They also reflect her priorities to:

- Move health transformation forward and put the Oregon Health Plan on a sustainable funding path.
- Help children achieve their full potential.
- Improve health outcomes.

The Governor's Budget would fund OHA at \$22.048 billion for the 2019-21 biennium, an increase of 9 percent in Total Funds from our current funding level. The budget includes approximately \$30 million in savings from vacancy reductions and lower spending on services and supplies in the agency.

Building on Oregon's success in transforming health care

The Governor's 2019-21 budget proposal builds on the success of Oregon's health transformation efforts:

- **Expanded Health coverage:** Today, 94 percent of all Oregonians have health insurance. In 2018, under Senate Bill 558, Oregon expanded Oregon Health Plan coverage to low-income children who previously lacked health coverage and gave more women access to reproductive health services.
- **Improved health outcomes:** Oregon has moved the needle on a variety of public health measures. Fewer people are dying from opioids. HIV infections have slowed. Teen pregnancies have plummeted. Fewer adults and youth are smoking, especially eighth-graders. Immunization rates for two-year-olds are rising.
- **Lowered health care costs and better care:** A recent independent evaluation by OHSU shows Oregon's health reforms are working: Costs are lower compared to Washington while quality, member satisfaction, and member reported health status have improved.

Investing in a healthier Oregon

The increase in OHA's budget closes an \$830 million gap in health care funding, which threatens Oregon Health Plan coverage, benefits and provider rates, and sustains health programs that serve communities across the state. That budget gap is the product of reduced federal funding, caseload changes and the expiration of one-time funds, including the expiration of temporary assessments, which voters approved earlier this year with the passage of Measure 101. The Governor's proposed solutions include:

- Continue current reimbursable hospital assessments (\$98 million) and insurance taxes (\$320 million) for 6 years.
- Ensure fair and equitable health care funding by assessing self-insured plans and employers who do not offer health coverage (\$120 million).
- Increase the price of tobacco and vaping by \$2 per pack (\$95 million) to reduce consumption, save lives and prevent tobacco-related disease.

The Governor's Budget also funds OHA policy proposals that would expand services for families, strengthen behavioral health services and modernize systems that protect and improve the health of all Oregonians. Here are some highlights:

Better health outcomes

- **Support CCO 2.0 implementation:** This budget request supports staffing necessary to implement new CCO contracts and monitor CCO performance (\$1.9 million).
- **Expand Hepatitis C treatment:** This request expands Medicaid coverage for Direct Acting Anti-Viral Medications to treat all stages of Hepatitis C – and stop its spread (\$107 million).
- **Modernize public health:** This proposal would advance public health modernization by strengthening clean drinking water protections, reducing communicable disease risks and helping communities across the state address environmental health threats, such as wildfire. It would strengthen the public health infrastructure in more local Oregon communities and help deliver public health services in more flexible and cost-effective ways (\$13.9 million in state tobacco funds).

A stronger behavioral health system

- **Improve behavioral health services:** This proposal would support the Governor's priority in CCO 2.0 to strengthen behavioral health services and provide a more seamless system for consumers by creating behavioral health homes (mental health and substance use clinics that also provide on-site medical care), expanding access to effective medications and improving treatment practices (\$5.7 million).
- **Expand community services for mentally ill misdemeanor defendants:** This proposal would relieve crowding pressure at the Oregon State Hospital and create more community-based services for people with mental health problems who are charged with non-violent misdemeanor offenses and do not have the capacity to aid in their own legal defense (\$7.6 million).
- **Expand in-home behavioral health services for youth:** This proposal would expand access to in-home and community-based services for youth with specialized needs, reduce the strain on residential programs and give families

less restrictive treatment options closer to home, helping to reduce racial disparities in outcomes for this high-need population (\$19.6 million).

Help children achieve their potential

- **Expand home visiting:** This proposal would increase evidence-based home visiting after birth, which strengthens parenting skills, foster safer home environments and support maternal mental health (\$8.7 million).
- **Prevent Suicide:** This proposal would support interventions youth and adults at high risk of suicide. It would provide sustainable support for Oregon's suicide hotline and other crisis services (\$13.1 million).
- **Establish Office of Child Health:** This request would create an Office of Child Health that would bring together experts in children's health, expand innovative, potentially cost-saving programs to improve children's health and help align statewide efforts to give every child an opportunity for a more equitable start in life (\$900,000).

I appreciate Governor Brown's focus on health and her commitment to sustaining and strengthening our health care system. In addition, I'm grateful for the many community partners, providers, local governments and others who work with us every day to make health care better and more affordable for Oregonians, tackle Oregon's most challenging health issues and improve the health and well-being of every Oregonian.

Patrick Allen
Director

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

MISSION STATEMENT

The mission of the Oregon Health Authority (OHA) is helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

AGENCY PRIORITIES AND INITIATIVES

With our mission in mind, OHA is focused on accelerating the transformation of Oregon's health care system. Our goals are to expand health coverage and provide easier access to care, deliver better health outcomes, improve health care quality and contain health costs for Oregon Health Plan members, while eliminating health disparities in all Oregon communities.

OHA's goals and priorities, detailed below, directly support safer, healthier and thriving Oregonians. OHA is committed to transparency, accountability and wise use of public resources. Our priorities and strategies are guided by a focus on health equity.

Sustain Health Transformation in Oregon. To accomplish this goal, we will:

- Implement CCO 2.0 and focus on improving behavioral health, expanding efforts to address social factors that fuel poor health (such as lack of stable housing and food insecurity), continuing to hold down costs and expanding the use of value-based payment tools that reward providers for better, more efficient care.
- Close Oregon's Medicaid funding gap through proposed solutions that would provide long-term, sustainable options to maintain health coverage and stabilize Medicaid funding.

Provide healthy, safe and successful supports for children, teens and families. To accomplish this goal we will:

- Increase home-visiting statewide.
- Align services and expand in-home behavioral health services for youth with specialized needs.
- Improve coordination of children's health programs and initiatives.
- Provide prevention, intervention and access through the lifespan.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

Modernize Oregon’s public health system. To accomplish this goal we will:

- Expand the portion of Oregonians who are served by a health department that provides foundational public health services that are critical for protecting the health of everyone in Oregon.
- Quantify secure and sustainable funding for state and local implementation of foundational public health services.

Promote accountability, transparency and wise use of public resources. To accomplish this goal, we will:

- Institute an agency performance system to strengthen business rigor in OHA’s operations.
- Develop and implement a strategic plan that is informed by input from stakeholders.
- Continue to be accountable and transparent by posting issue resolution reports and public records requests on the OHA website.

PROGRAM DESCRIPTIONS

OHA Central Services

OHA Central Services supports the OHA mission by providing leadership in key policy and business areas. This service area contains the following areas:

The Director’s Office is responsible for overall leadership, policy and development, and administrative oversight for the Oregon Health Authority. This office coordinates with the Governor’s Office, the Legislature, other state and federal agencies, tribes, partners and stakeholders, local governments, advocacy and client groups, and the private sector.

The Director’s Office provides leadership in achieving the agency’s mission. OHA’s clear direction is to innovate, improve and transform the state health care system to meet three goals:

- Improve the lifelong health of all Oregonians.
- Increase the quality, reliability and availability of care for all Oregonians.
- Lower or contain the cost of care so it is affordable to everyone.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

The **Agency Operations Division** provides operational support and human resources services to OHA. The division includes the following functional areas:

- Central Operations – Supports agency operations including public records requests, facility coordination, performance system management, and shared services coordination with the Department of Human Services (DHS).
- Human Resources – Provides recruitment, classification and compensation, employee relations, labor relations, organizational development and business operational support across the agency.

The **Fiscal Division** provides leadership and oversight of financing policies and coordinates budget development and execution for OHA. The division includes the following functional areas:

- Health Care Finance – Coordinating and overseeing program financing policies and collaborating for strategic finance decisions. Reviewing and evaluating coordinated care organizations' financial reports and data.
- Budget – Developing, coordinating, executing, monitoring and managing OHA budgets within divisions and across the agency. Developing and updating the agency budget as it progresses through the statewide budget process, including Agency Request Budget, Governor's Budget, the Legislatively Adopted Budget, rebalance reports and various Emergency Board actions.

The Actuarial Services Unit and Office of Program Integrity are also functionally within the Fiscal Division of Central Services; however, they are budgeted in the Health Systems Division Program Support and Administration unit.

The **Office of Equity and Inclusion (OEI)** works on behalf of OHA and the broader health system in Oregon to ensure the elimination of avoidable health care gaps and to promote optimal health in Oregon for everyone. The work is carried out in three major work units:

- Equity and Policy
- Diversity, Inclusion, Training, Compliance & Civil Rights
- Business Support and Administration

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

These units develop programs and initiatives relating to health equity policy and practice, including the social determinants of health and equity; universal access for people with disabilities, people with limited English proficiency, etc.; diversity and inclusion; non-discrimination; the development of culturally and linguistically responsive practices and services; and training among other things. The division engages community partners and stakeholders, and uses data and best practice research to carry out its work. The division's policy and program initiatives address social conditions and historical inequities experienced predominantly by racially, ethnically, culturally and linguistically diverse populations of Oregon so that everyone can achieve greater health equity and participate in a more robust and inclusive health delivery system.

The **External Relations Division** has three sub-divisions: Communications, Governmental Relations, and Stakeholder and Member Support. Together, they are responsible for building strong relationships with the public, community partners, media, the Legislature, and other agencies at the state and federal levels, as well as creating a broad understanding of the many ways in which OHA contributes to the health and well-being of Oregonians.

- Governmental Relations team provides timely health data and analysis to the Legislature, federal partners, and local elected officials to inform evidence-based health policies and legislation. It also develops OHA legislative concepts to ensure access to quality health care, contain costs of health care, and improve overall health for Oregonians.
- The Community Partner Outreach Program provides community outreach and coordination with coordinated care organizations (CCOs), OHA, and local community partners.
- The Ombuds Program responds to customer calls related to all facets of OHA operations, with an emphasis on complaints related to Medicaid enrollment and eligibility.
- Communications provides accurate and accessible information about OHA's mission and programs, responds to requests for information from the public and media, and produces content for a wide range of agency publications, websites and other channels for keeping the public informed.

Health Systems Division

The Health Systems Division (HSD) supports the triple aim of better health, better care, and lower costs by promoting integrated services through administration of the Medicaid program and Non-Medicaid behavioral health programs to improve long-term outcomes for Oregonians. The HSD budget includes funding for health care services to over 1 million Oregonians on the Oregon

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

Health Plan, mental health services for over 130,000 people, and substance use disorder treatment and support services for over 40,000 people.

The budget for the Health Systems Division is comprised of three units:

- Program Support and Administration
- Medicaid
- Non-Medicaid (Behavioral Health)

Program Support and Administration

The Health Systems Division Program Support and Administration unit provides administrative support, services and oversight for both Medicaid and Non-Medicaid programs. Program Support and Administration staff work directly with program staff, leadership, and other agency partners to support effective programs and achieve agency goals.

This unit includes critical business support staff for the Health Systems Division who execute of the administrative budget; manage positions, hiring, and facilities; oversee county contracts and grants for behavioral health programs; and provide project management for major program and agency initiatives.

Program Support and Administration staff also ensure HSD's federal and legislative mandates under the Oregon State Plan and Title XIX of the Social Security Act Medical Assistance Program. The Medicaid section is made up of teams focused on:

- Physical, dental and behavioral health program development, operations policy and special projects.
- Coordination of policy development and implementation of waivers and State Plan authorities with federal Medicaid partners.
- Quality assurance and hearings.
- Provider services which includes delivery system support, provider support and enrollment, provider services training, provider clinical support, CCO contracting, and encounter data reporting and claims.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

While functionally situated within OHA's Fiscal Division of Central Services, the Program Support and Administration budget also includes the Actuarial Services Unit (ASU), which develops OHA's capitation rates for Medicaid managed care entities (CCOs, dental care organizations and mental health organization), and the Office of Program Integrity, which ensures that Oregon's Medicaid program follows federal Medicaid Program Integrity regulations.

Medicaid

The Medicaid program budget supports the triple aim of better health, better care, and lower costs by deploying state and federal funds to pay for health care services to over 1 million Oregon Health Plan (OHP) members. The HSD Medicaid budget funds implementation of federal and legislative mandates under the Oregon State Plan and Title XIX of the Social Security Act Medical Assistance Program. This includes payments to individual health care providers and Coordinated Care Organizations (CCOs) that serve over 90 percent of all OHP members.

In July 2012, the Centers for Medicaid and Medicare Services (CMS) approved Oregon's 1115 Medicaid Demonstration waiver that was necessary to implement coordinated care organizations and initiate health system transformation for the Oregon Health Plan. This initial waiver was for a five-year period, running from July 2012 through June 2017. Oregon's Medicaid Demonstration renewal request was approved by CMS and runs from January 12, 2017 through June 30, 2022.

The renewal continues and expands on elements of the 2012 waiver, particularly around integration of behavioral, physical and oral health care, and has included a focus on social determinants of health, population health, and health care quality. Under the agreement, Oregon will advance the coordinated care model to improve quality and outcomes and offer evidence-based benefits through the state's prioritized list of services. The agreement also includes a commitment to an ongoing sustainable rate of growth, paying for value rather than volume of services, and advancing the use of value-based payments.

Statutory Authority

Oregon Revised Statute (ORS) 414.018 through 414.760 establish and authorize the programs administered by HSD-Medicaid.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

Non-Medicaid (Behavioral Health)

Non-Medicaid budget includes resources for behavioral health programs that help all Oregonians achieve physical, mental and social well-being through access to mental health and addiction services and support (including housing services) for adults and children. Ongoing supports and services improve a person’s ability to be successful with their family, education, employment and in their community.

Services and supports include those delivered by peers, such as help establishing personal relationships, obtaining employment or education; independent living skills training such as cooking, recreation and cultural activities, shopping and money management. They also include residential treatment services or adult foster care and supervision of people in the community who have committed crimes but were found “Guilty Except for Insanity.”

Non-Medicaid behavioral health programs use numerous partnerships to develop and administer a community-based continuum of care delivered in outpatient, residential, school, acute, hospital, and criminal justice and community settings. In partnership with coordinated care organizations (CCOs), county governments, local community stakeholders and consumers, these programs provide funding and technical support for service provision.

Health Policy and Analytics

The Health Policy and Analytics Division develops and implements innovative approaches to lower health care costs, achieving better health and better health care. This is accomplished through six main functions:

- The Office of Health Policy.
- The Office of Delivery Systems Innovation.
- The Office of Health Analytics.
- The Office of Health Information Technology.
- The Public Employees Benefit Board and the Oregon Educators Benefit Board (each are budgeted separately from HPA).
- The Office of Business Operations.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

These offices provide agency-wide policy development; strategic planning; clinical leadership; the development of statewide delivery system technology tools to support care coordination, CCO and delivery transformation support; and health system performance evaluation reports. Together these offices provide services and support focused on achieving the triple aim of better health, better care, and lower costs as well as health equity.

The Health Policy and Analytics Division is accountable for leading the next phase of health system transformation by:

- Supporting and incentivizing payments for value, moving away from paying for volume.
- Supporting the Oregon Health Policy Board’s work including implementation of the Action Plan for Health.
- Focusing on social determinants of health in addition to medical care.
- Providing the clinical leadership to shape the management of high cost pharmaceuticals.
- Innovating and implementing solutions using health information technology.
- Implementing legislative directives to align metrics.
- Facilitating multi-payer alignment to support primary care sustainability with improved performance.

Statutory Authority

The statutory framework for Non-Medicaid programs administered by HSD is included in the following state and federal statutes:

- ORS 430 provides OHA the statutory framework for the development, implementation and continuous operation of the community treatment programs to serve people with addiction disorders and mental health disorders subject to the availability of funds.
- Alcohol and Drug Programs operate under the authority of Oregon Revised Statute (ORS) 430.254 through 430.426 and ORS 430.450- 430.590 and Federal PL 102-321 (1992) Sections 202 and 1926.
- Problem gambling treatment and prevention services are mandated by Oregon Revised Statute (ORS) 413.520, which directs OHA to develop and administer statewide gambling addiction programs and ensure delivery of program services.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

Public Employees' Benefit Board

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority. It supports the goal of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. PEBB's mission is to provide a high-quality plan of health and other benefits for state employees at a cost that is affordable to both the employees and the state. Oregon Revised Statutes create an eight-member board whose members are appointed by the Governor and confirmed by the Senate. PEBB serves broadly diverse constituencies including the State of Oregon (as an employer), employees who live and work in every county of the state, the Legislature, taxpayers, labor unions and health policy groups.

PEBB designs, contracts for and administers health plans, group policies and flexible spending accounts for PEBB members. More than 139,000 Oregonians are enrolled as PEBB members. They include active employees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26, from state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts.

The PEBB Board serves diverse populations and constituencies and provides a critical public service to the taxpayers of Oregon. The board offers medical, dental, vision, life, disability and accidental death and dismemberment benefit plans. PEBB is a federal IRS Section 125 Cafeteria Plan benefits program that is required to offer the same benefits to all members.

Statutory Authority

The Public Employees' Benefit Board authority lies in ORS 243.061 through ORS 243.302. House Bill 2279 (2013) expands participation eligibility to include local governments and special districts.

Oregon Educators Benefit Board

The Oregon Educators Benefit Board (OEBB) provides a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts and community colleges, as well as a number of charter schools and local governments across the state. OEBB provides benefits for 152,585 individuals, including actively employed and retired subscribers and their dependents.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

OEBB offers a multitude of plans that resemble an “exchange.” OEBB started offering medical, dental, and vision coverage in 2008 and has since added a broad range of additional benefits including life, accidental death and dismemberment (AD&D), short-term and long-term disability and long-term care insurance, as well as an employee assistance program (EAP), a health savings account (HSA), flexible spending accounts (FSAs), and commuter savings accounts. Each of the 249 employer entities OEBB serves maintains a unique service area, eligibility requirements, cost sharing, and population. OEBB’s plans are designed to be flexible and accommodate the needs of all employers participating in OEBB and the members enrolled in OEBB plans.

Statutory Authority

OEBB was established by Senate Bill 426 (2007). House Bill 2279 (2013) expands participation eligibility to include local governments and special districts. The OEBB Board, functions and responsibilities are authorized by ORS 243.860 to 243.886.

Public Health

The Public Health Division’s (OHA-PHD) mission is to promote health and prevent the leading causes of death, disease and injury in Oregon. The OHA-PHD vision is lifelong health for all people in Oregon. To achieve this vision, the PHD 2017-2020 Strategic Plan includes two goals: promote and protect safe, healthy and resilient environments to improve quality of life and prevent disease; and strengthen public health capacity to improve health outcomes.

Oregon’s State Health Improvement Plan (SHIP) aims to address leading causes of death and disability in Oregon, and includes seven focus areas: preventing and reducing tobacco use; slowing the increase of obesity; improving oral health; reducing harms associated with alcohol and substance use; preventing deaths from suicide; improving immunization rates; and protecting the population from communicable diseases.

OHA-PHD is a part of a broader governmental public health system, which includes the federal government as well as local and tribal public health authorities. Public health services are delivered either directly by PHD or through contracts with local and tribal public health authorities, clinics and nonprofit organizations. The major cost drivers to Oregon’s public health system are the increasing volume of public health threats and a consistent decrease in federal funding over time.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

Oregon's public health modernization effort includes rethinking business practices so they align with current public health threats. A modernized public health system will provide core public health functions and maintain the flexibility needed to focus on new health challenges, which include emerging infectious diseases, climate change, threats from human-caused and natural disasters, and an increase in chronic diseases. The Public Health Advisory Board recently adopted public health accountability metrics, which monitor the progress of Oregon's public health system over time. Many of the public health accountability metrics align with coordinated care organization incentive metrics so that the public health and Medicaid system are working together toward common goals.

Statutory Authority

Chapters 431 and 433 of Oregon Revised Statutes set forth hundreds of code sections enabling and mandating a wide range of public health activities carried out by state public health and its county partners.

Oregon State Hospital

Oregon State Hospital (OSH) is an essential part of the statewide behavioral health system, providing the highest level of psychiatric care for adults from all 36 counties. The hospital's primary goal is to help people recover from their mental illness and return to life in the community, contributing to healthy and safe communities for all Oregonians. Oregon State Hospital promotes public safety by treating people who are dangerous to themselves or others in a secure, therapeutic setting. The hospital works in partnership with the other divisions of OHA including the Health Systems Division (HSD), the Psychiatric Security Review Board (PSRB), regional hospitals, community mental health programs, advocacy groups and other community partners to ensure people with mental illness get the right care, at the right time, in the right place.

OSH operates two campuses with the capacity to serve up to 766 Oregonians, with 592 beds in Salem and 174 beds in Junction City. Services are provided 24 hours per day, seven days a week. OSH currently operates 592 beds on the Salem campus and 100 beds in Junction City. Commitment types include:

- **Civil commitment/voluntary by guardian** – People who are dangerous to themselves or others, or who are unable to provide for their basic needs due to their mental illness. A subset of this population includes those who have significant co-occurring medical issues, such as those with dementia, Alzheimer's or traumatic brain injury.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

- **Guilty except for insanity** – People who committed a crime related to their mental illness. These individuals are under the jurisdiction of the PSRB.
- **Aid and Assist** – People who have been charged with a crime but are unable to participate in their trial due to their mental illness. The courts refer them to OSH under Oregon Revised Statute (ORS) 161.370 for “competency restoration,” which is treatment that will help them understand the criminal charges against them and assist in their own defense.

Oregon State Hospital’s role is to provide services and treatment to individuals that will prepare them to return to the community as soon as they are ready. Services include 24-hour on-site nursing, psychiatric and other credentialed professional staff, treatment planning, pharmacy, laboratory, food and nutritional services, and vocational and educational services. The hospital is accredited by the Joint Commission on the Accreditation of Health Organizations and all 24 hospital-licensed units (21 on the Salem Campus and 3 in Junction City) are certified by the Centers for Medicare & Medicaid Services (CMS). Services are provided by psychiatrists, nurses, and mental health professionals. Upon release, people transition to the community with better skills to understand and manage their symptoms, fully participate and live in their local community in a variety of community-based settings, and when able, hold a job.

Oregon’s only state-operated secure residential treatment facility also reports to the superintendent of OSH. The 16-bed facility, called Pendleton Cottage, is located on the grounds of the former Eastern Oregon Training Center in Pendleton. The secure mental health treatment program provides a community treatment setting for people who need a secure level of care as their first step out of the state hospital.

Statutory Authority

The following ORS references provide OSH its authority:

- ORS 161.295-400 – Determination of fitness to proceed/commitment
- ORS 179.321 – Authority to operate, control, manage and supervise OSH campuses and state-delivered residential treatment facilities
- ORS 426 – Powers, duties, and responsibilities of OHA
- ORS 443 – Residential treatment homes and facilities

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

OHA Shared Services

Office of Information Services (OIS) is a shared service provider for DHS and OHA. It provides information technology (IT) systems and services for nearly 16,000 agency and partner staff at 350 local offices, Oregon State Hospital locations, public health laboratories and testing services for county health departments, medical and military facilities, and other locations statewide.

OIS provides support for more than 17,000 desktop computers and 2,600 printers. The Service Desk responds to more than 14,000 service requests each month.

OIS provides information systems and services to DHS and OHA staff and partners statewide in support of programs that:

- Determine client eligibility.
- Provide medical, housing, food and job assistance.
- Provide addiction, mental health, and vocational and rehabilitative services.
- Protect children, seniors and people with physical and developmental disabilities.
- Process claims and benefits.
- Manage provider licensing and state hospital facilities.
- Promote and protect public health.
- Respond to and coordinate statewide disasters and health emergencies, and support the Health Alert Network and emergency preparedness activities.

OIS also supports partners around the state that use DHS and OHA systems. These include:

- State agencies including the Oregon Department of Justice Division of Child Support, the Oregon Employment Department and others.
- Cities and counties.
- District attorney's offices.
- Private hospitals.
- Other computer centers.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

Many of the IT systems used by DHS, OHA and agency partners are needed 24 hours a day, 7 days a week.

OIS also supports partners around the state that use DHS and OHA systems. These include:

- State agencies including the Oregon Department of Justice Division of Child Support, the Oregon Employment Department and others.
- Cities and counties.
- District attorney's offices.
- Private hospitals.
- Other computer centers.

The Office of Information Services manages a portfolio of technology projects averaging over \$100 million, with a focus on implementing technology solutions that simplify processes, streamline services and create a better experience for the Oregonians we serve. OIS is managing several projects including:

- **DHS|OHA Integrated Eligibility project:** This joint effort with DHS will go live in a pilot setting after Labor Day in 2019. It will provide a “no wrong door” approach for Oregonians applying for Medicaid, Supplemental Nutrition Assistance Program services, Employment Related Daycare, and Cash Assistance. Clients will be able to apply for benefits online through our Applicant Portal, in-person at any DHS field office, or by calling to one of several new Virtual Eligibility Centers.
- **Tracking Home Visiting Effectiveness in Oregon (THEO):** This project will implement a new solution for the Maternal and Child Health section of the Public Health Division for home visiting data collection, claims processing, case management.
- **TWIST to Web:** This project will replace the current system (TWIST) supporting the Women, Infants and Children (WIC) program to provide a modern, web-based solution for screening, certification and reporting.
- **Health Information Portfolio:** This project includes a new Provider Directory that will allow health care entities access to a state-level directory of health care practitioner and practice setting information and a Clinical Quality Metrics Registry. The registry will eliminate manual processes of capturing patient-level and aggregate key clinical quality data for the

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

Medicaid program, develop benchmarks and other quality improvement reporting, and calculate clinical quality metrics for paying quality incentives to CCOs and Medicaid Electronic Health Record (EHR) program incentive payments to providers.

Information Security and Privacy Office (ISPO) is a shared service office providing information security services for DHS and OHA. ISPO uses business risk-management practices to protect confidential information assets and educate staff, volunteers and partners on how to protect this information and report incidents when they occur.

The ISPO budget drivers include federal and state security regulations and audit findings, contractual and grant obligations, DHS security policies and procedures, legislative mandates and the Oregon Consumer Identity Theft Protection Act.

Senate Bill 90 (2017) was enacted to transition certain IT security functions to the DAS Office of the State Chief Information Officer (OSCIO). While the effective date of the bill was January 1, 2018, the details of this centralization continue to evolve. Once agreements have solidified, the description of the ISPO will be updated.

ENVIRONMENTAL FACTORS

Oregon Health Authority programs are directly affected by the following environmental factors and are risks to the agency's budget:

- Economic changes, such as poverty and unemployment rates, affect Oregon Health Plan caseload growth.
- Social issues, including untreated mental health and substance abuse, homelessness, and disparities affect service delivery needs.
- Federal policy and funding changes affect state funding needs (e.g., Medicaid match rates, Health System Transformation).
- Medical inflation and utilization affect the cost for provide health coverage to Oregon Health Plan members.
- New health challenges, which include emerging infectious diseases, climate change, threats from human-caused and natural disasters, and an increase in chronic diseases all put pressure on Oregon's Public Health system.
- The adequacy and effectiveness of community behavioral health systems affect the Oregon State Hospital census.

OREGON HEALTH AUTHORITY: AGENCY SUMMARY NARRATIVE

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

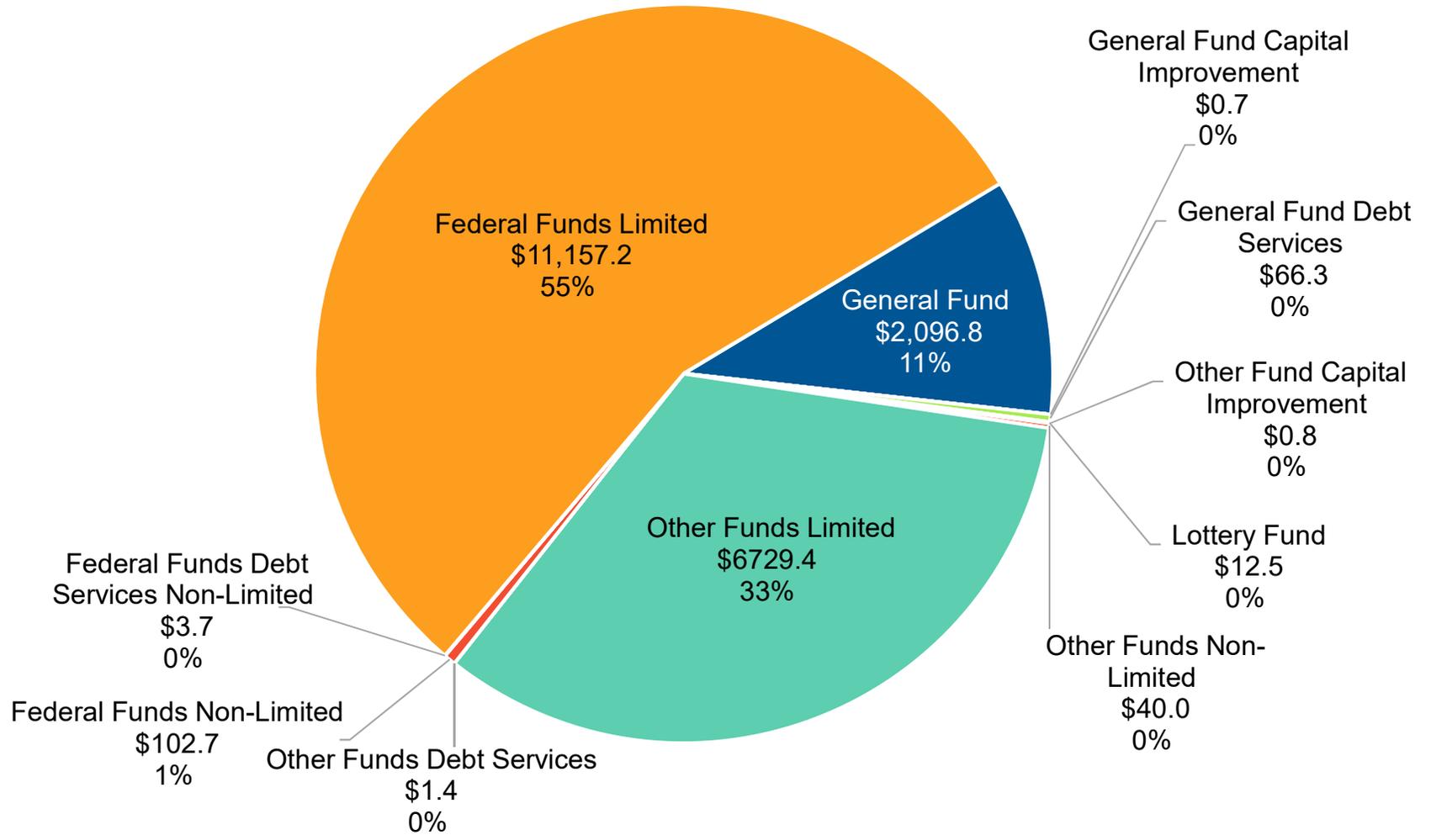
OIS expects to have several IT projects underway during the 2019-21 biennium. The details of these projects are outlined in the IT Related Projects/Initiatives report in the Special Reports section.

Projects and initiatives that are either partially or fully aligned with Policy Packages (POPs) in OHA and DHS Governor's Budgets include:

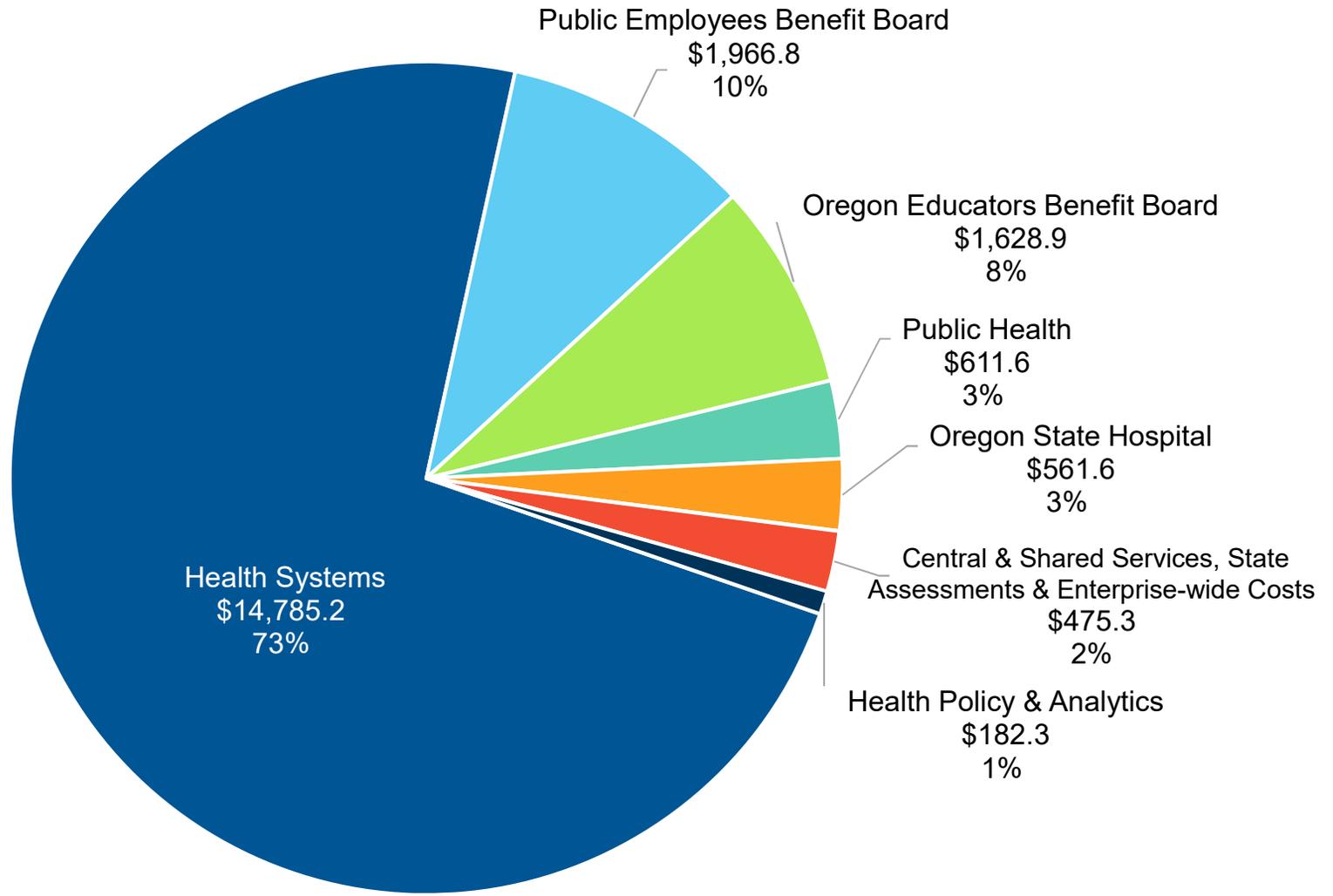
- **Medicaid Modularization:** POP #202 provides continued funds and additional positions for the planning effort to explore modularization opportunities for Oregon's Medicaid program. This work initiated in 2017-2019 biennium and will include contracting with a Strategic Advisor to update Oregon's Medicaid Information Technology Assessment, assess other state's modularization approaches, identify options for modular solutions and define Oregon's approach to modularization to meet federal requirements.
- **Integrated Eligibility:** POP #201 would provide additional funds and positions for the final rollout and maintenance and operations of the Integrated ONE system for eligibility determination of Medicaid, TANF, SNAP and ERDC benefits and the impacted legacy systems. This is a joint effort with DHS.
- **COMPASS:** POP #414 would fund the procurement of expert contract services for the analysis, acquisition, and implementation of a standardized reporting system for behavioral health services.
- **OEBB/PEBB Benefit Management System:** POP #421 would fund the procurement of a centralized, standardized, supportable, and scalable solution to replace both MyOEBB and pebb.benefits to provide easier enrollment and better coordination of benefits management.

The other OIS projects on the OHA IT Related Projects/Initiatives report are in their pre-initiative stage.

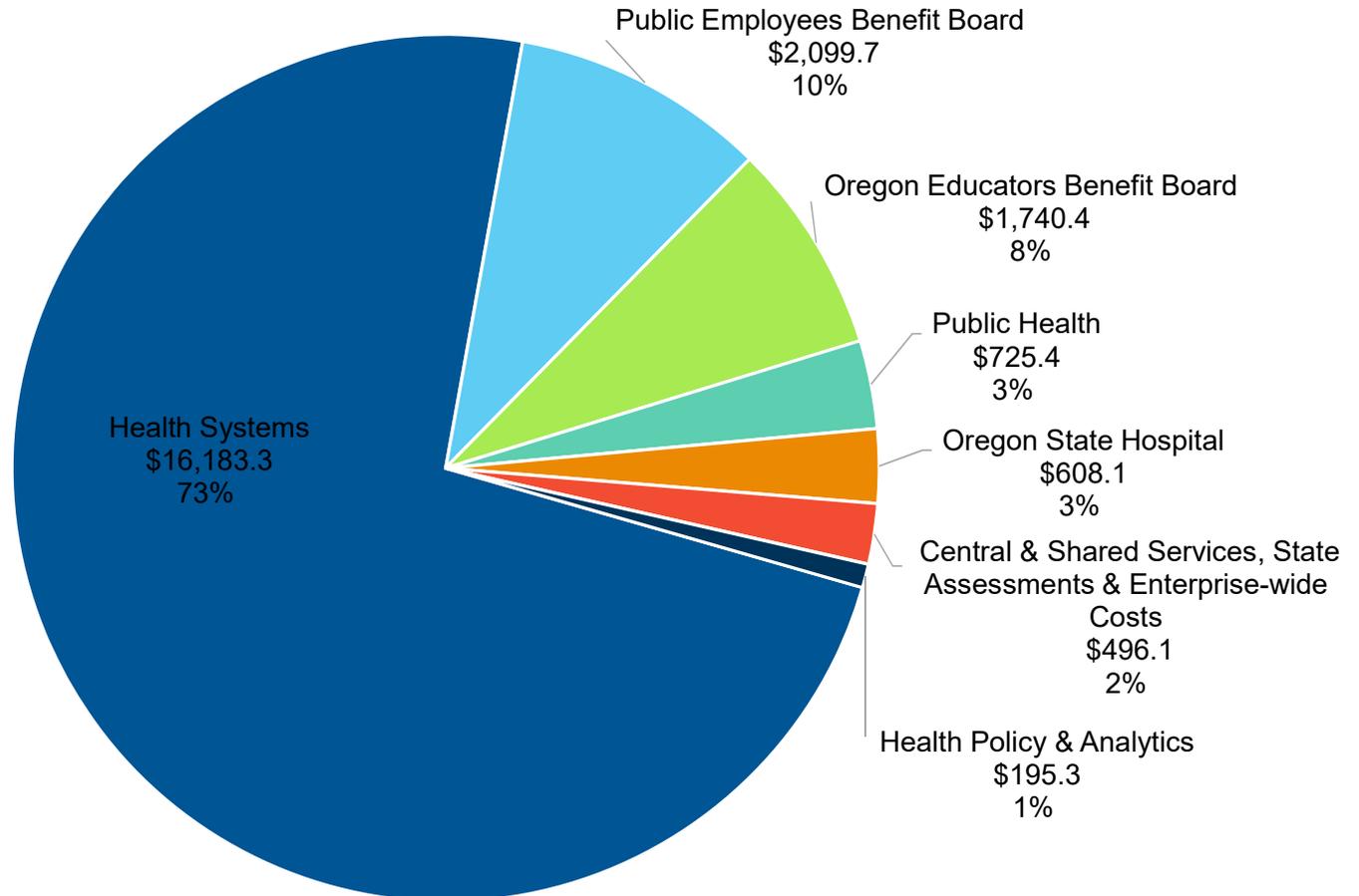
Oregon Health Authority
 2017-19 Legislatively Approved Budget
 by Fund Type (in millions)
 \$20,211.6 Total Funds



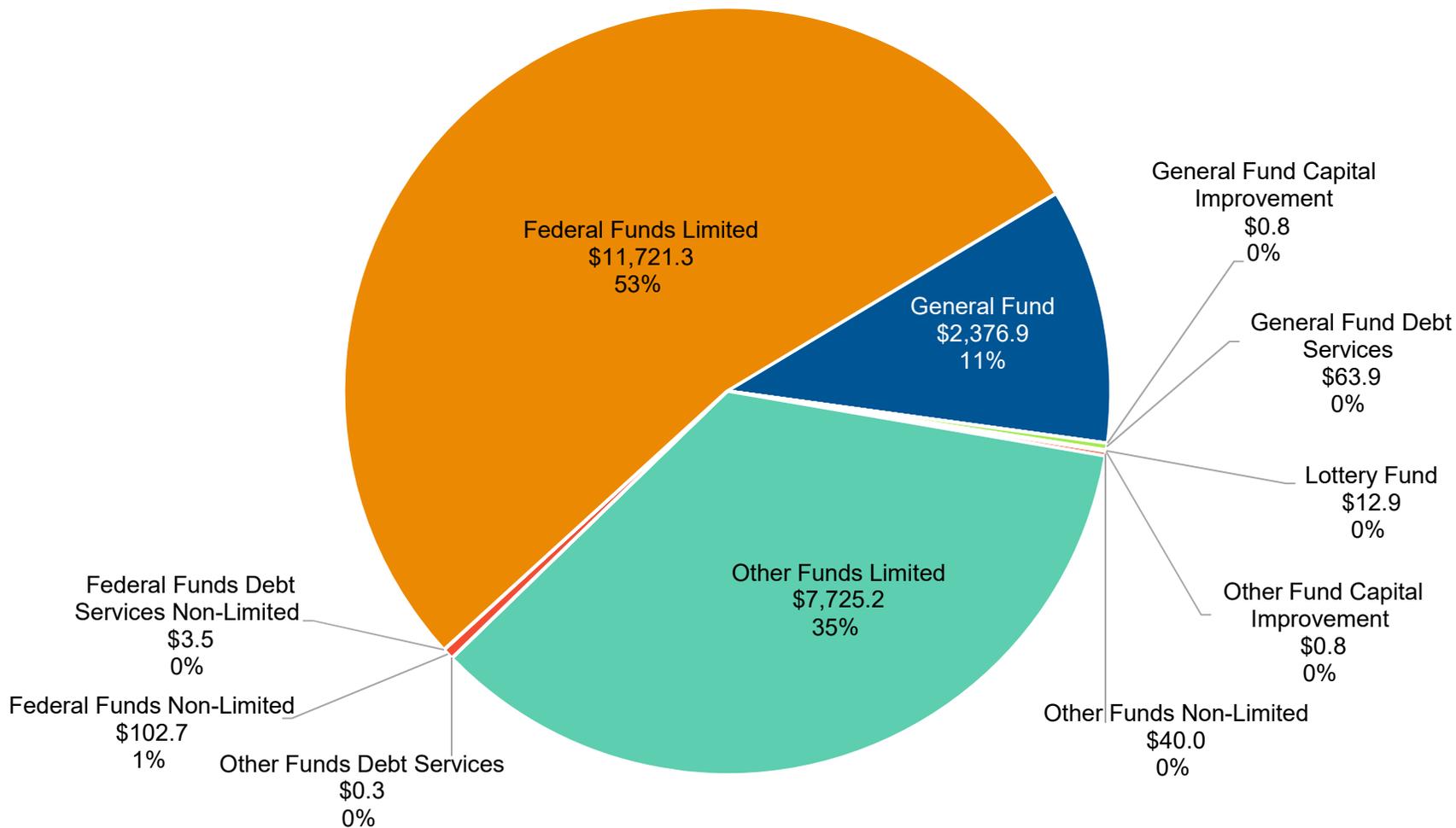
Oregon Health Authority
2017-19 Legislatively Approved Budget
by Program Area (in millions)
\$20,211.6 Total Funds



Oregon Health Authority
2019-21 Governor's Budget by Program Area in millions
\$22,048.2 Total Funds



Oregon Health Authority
2019-21 Governor's Budget by Fund Type
 \$22,048.2 Total Funds



Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon Health Authority
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	4,646	4,591.03	19,912,013,086	2,185,935,679	12,457,116	6,653,688,309	10,913,483,621	40,000,000	106,448,361
2017-19 Emergency Boards	(465)	(314.99)	299,458,204	(22,247,320)	41,793	77,977,659	243,686,072	-	-
2017-19 Leg Approved Budget	4,181	4,276.04	20,211,471,290	2,163,688,359	12,498,909	6,731,665,968	11,157,169,693	40,000,000	106,448,361
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(85)	(193.87)	13,129,164	19,867,270	58,043	2,599,355	(9,395,504)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(4,028,449)	(2,405,056)	-	(1,371,293)	-	-	(252,100)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	4,096	4,082.17	20,220,572,005	2,181,150,573	12,556,952	6,732,894,030	11,147,774,189	40,000,000	106,196,261
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	13,673,711	4,292,307	(3,681)	4,229,631	5,155,454	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,790,938	4,032,263	8,526	697,222	52,927	-	-
Subtotal	-	-	18,464,649	8,324,570	4,845	4,926,853	5,208,381	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	25	14.30	540,816,083	16,110,149	-	152,296,638	372,409,296	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(292,015,893)	(7,562,980)	-	(75,805,774)	(208,647,139)	-	-
Subtotal	25	14.30	248,800,190	8,547,169	-	76,490,864	163,762,157	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,181,753,228	94,447,790	474,012	413,133,259	673,698,167	-	-
State Gov't & Services Charges Increase/(Decrease)			18,686,669	12,887,221	-	720,233	5,079,215	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
Oregon Health Authority
2019-21 Biennium

Governor's Budget
Cross Reference Number: 44300-000-00-00-00000

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Subtotal	-	-	1,200,439,897	107,335,011	474,012	413,853,492	678,777,382	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	129,801,443	22,037,272	-	(20,077,406)	127,841,577	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	849,583,537	-	(335,106,722)	(514,476,815)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	4,121	4,096.47	21,818,078,184	3,176,978,132	13,035,809	6,872,981,111	11,608,886,871	40,000,000	106,196,261

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon Health Authority
2019-21 Biennium**

**Governor's Budget
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Subtotal: 2019-21 Current Service Level	4,121	4,096.47	21,818,078,184	3,176,978,132	13,035,809	6,872,981,111	11,608,886,871	40,000,000	106,196,261
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(13,876,365)	-	-	(11,442,182)	(2,434,183)	-	-
Modified 2019-21 Current Service Level	4,121	4,096.47	21,804,201,819	3,176,978,132	13,035,809	6,861,538,929	11,606,452,688	40,000,000	106,196,261
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	1	1.00	245,621	245,621	-	-	-	-	-
090 - Analyst Adjustments	64	33.50	(38,070,001)	(806,170,565)	(109,953)	804,729,636	(36,519,119)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(4,255,554)	(2,574,530)	-	(756,855)	(924,169)	-	-
092 - Statewide AG Adjustment	-	-	(511,701)	(180,268)	(87)	(211,204)	(120,142)	-	-
095 - December 2018 Rebalance	19	20.50	66,744,897	1,552,391	-	21,176,379	44,016,127	-	-
201 - Integratd Eligibility/Medicaid Eligibility	45	31.00	11,898,734	671,490	-	9,589,123	1,638,121	-	-
202 - Medicaid Modularity	3	3.00	2,225,378	547,409	-	-	1,677,969	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	2	2.00	446,578	-	-	446,578	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon Health Authority
2019-21 Biennium**

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301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	4	3.00	8,732,515	4,056,925	-	-	4,675,590	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	3	2.64	13,103,059	13,103,059	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	19,639,800	6,575,316	-	-	13,064,484	-	-
404 - Office of Child Health	4	3.50	921,522	562,875	-	-	358,647	-	-
405 - Public Health Modernization	6	1.50	13,943,287	-	-	13,600,000	343,287	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	1	0.88	384,534	312,700	-	-	71,834	-	-
410 - Misdemeanor Defenders	-	-	7,612,914	7,612,914	-	-	-	-	-
411 - Behavioral Health	4	3.50	5,735,196	5,406,573	-	-	328,623	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	9,132,500	9,132,500	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	2	1.76	6,739,793	6,739,793	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	107,435,900	10,000,000	-	12,307,700	85,128,200	-	-
416 - CCO 2.0	7	6.16	1,902,641	1,066,092	-	-	836,549	-	-
417 - State Support for Local Public Health	-	-	5,480,601	5,480,601	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	5	5.00	1,853,297	-	-	1,853,297	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	64,450	-	-	64,450	-	-	-
420 - Toxic Free Kids Program	-	-	111,511	-	-	111,511	-	-	-
421 - OEBC/PEBB Benefit Management Sys Replacement	4	4.00	1,806,102	-	-	1,806,102	-	-	-
422 - Statewide Pharmacy Purchasing Implmnt Group	2	1.76	716,130	418,632	-	-	297,498	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
Oregon Health Authority
2019-21 Biennium

Governor's Budget
Cross Reference Number: 44300-000-00-00-00000

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Subtotal Policy Packages	176	124.70	244,039,704	(735,440,472)	(110,040)	864,716,717	114,873,499	-	-
Total 2019-21 Governor's Budget	4,297	4,221.17	22,048,241,523	2,441,537,660	12,925,769	7,726,255,646	11,721,326,187	40,000,000	106,196,261
Percentage Change From 2017-19 Leg Approved Budget	2.77%	-1.28%	9.09%	12.84%	3.42%	14.77%	5.06%	-	-0.24%
Percentage Change From 2019-21 Current Service Level	4.27%	3.04%	1.05%	-23.15%	-0.84%	12.41%	0.97%	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
OHA Central & Shared Services
2019-21 Biennium

Governor's Budget
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	644	632.45	474,419,678	216,010,088	231,570	189,915,900	64,542,810	-	3,719,310
2017-19 Emergency Boards	2	1.50	874,080	501,457	-	4,658,900	(4,286,277)	-	-
2017-19 Leg Approved Budget	646	633.95	475,293,758	216,511,545	231,570	194,574,800	60,256,533	-	3,719,310
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(37)	(25.84)	(74,346)	920,728	-	(1,160,512)	165,438	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(4,028,449)	(2,405,056)	-	(1,371,293)	-	-	(252,100)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	609	608.11	471,190,963	215,027,217	231,570	192,042,995	60,421,971	-	3,467,210
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,791,387	639,648	-	1,858,213	293,526	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	457,636	240,038	5,062	168,954	43,582	-	-
Subtotal	-	-	3,249,023	879,686	5,062	2,027,167	337,108	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	2,311,146	1,562,724	-	457,616	290,806	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,651,165)	(2,013,649)	-	(1,923,340)	(4,714,176)	-	-
Subtotal	-	-	(6,340,019)	(450,925)	-	(1,465,724)	(4,423,370)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,110,497	6,880,033	11,677	2,661,955	2,556,832	-	-
State Gov't & Services Charges Increase/(Decrease)			18,686,669	12,887,221	-	720,233	5,079,215	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 OHA Central & Shared Services
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	30,797,166	19,767,254	11,677	3,382,188	7,636,047	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	8,025,581	-	1,638,103	(9,663,684)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	320,470	144,761	-	149,512	26,197	-	-
Subtotal: 2019-21 Current Service Level	609	608.11	499,217,603	243,393,574	248,309	197,774,241	54,334,269	-	3,467,210

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
OHA Central & Shared Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	609	608.11	499,217,603	243,393,574	248,309	197,774,241	54,334,269	-	3,467,210
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(5,085,418)	-	-	(2,651,235)	(2,434,183)	-	-
Modified 2019-21 Current Service Level	609	608.11	494,132,185	243,393,574	248,309	195,123,006	51,900,086	-	3,467,210
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(5,288,452)	(3,680,208)	(4,734)	(457,459)	(1,146,051)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(3,757,820)	(2,477,022)	-	(542,206)	(738,592)	-	-
092 - Statewide AG Adjustment	-	-	(52,069)	(40,903)	-	(4,456)	(6,710)	-	-
095 - December 2018 Rebalance	5	5.00	1,027,644	515,458	-	327,164	185,022	-	-
201 - Integratd Eligibility/Medicaid Eligibility	41	27.00	9,589,123	-	-	9,589,123	-	-	-
202 - Medicaid Modularity	-	-	-	-	-	-	-	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	2	2.00	446,578	-	-	446,578	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
OHA Central & Shared Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	-	-	-	-	-	-	-	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	-	-	-	-	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	-	-	-	-	-	-	-
404 - Office of Child Health	-	-	-	-	-	-	-	-	-
405 - Public Health Modernization	-	-	-	-	-	-	-	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	-	-	-	-	-	-	-	-	-
410 - Misdemeanor Defenders	-	-	-	-	-	-	-	-	-
411 - Behavioral Health	-	-	-	-	-	-	-	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	-	-	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	-	-	-	-	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	-	-	-	-	-	-	-
416 - CCO 2.0	-	-	-	-	-	-	-	-	-
417 - State Support for Local Public Health	-	-	-	-	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	-	-	-	-	-	-	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	-	-	-	-	-	-	-
420 - Toxic Free Kids Program	-	-	-	-	-	-	-	-	-
421 - OEBC/PEBB Benefit Management Sys Replacement	-	-	-	-	-	-	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 OHA Central & Shared Services
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	48	34.00	1,965,004	(5,682,675)	(4,734)	9,358,744	(1,706,331)	-	-
Total 2019-21 Governor's Budget	657	642.11	496,097,189	237,710,899	243,575	204,481,750	50,193,755	-	3,467,210
Percentage Change From 2017-19 Leg Approved Budget	1.70%	1.29%	4.38%	9.79%	5.18%	5.09%	-16.70%	-	-6.78%
Percentage Change From 2019-21 Current Service Level	7.88%	5.59%	-0.63%	-2.33%	-1.91%	3.39%	-7.62%	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
OHA Central Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	105	104.11	35,758,612	23,526,866	31,570	2,557,616	9,642,560	-	-
2017-19 Emergency Boards	2	1.50	904,590	1,129,938	-	(25,422)	(199,926)	-	-
2017-19 Leg Approved Budget	107	105.61	36,663,202	24,656,804	31,570	2,532,194	9,442,634	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.50	1,524,529	920,728	-	438,363	165,438	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	108	107.11	38,187,731	25,577,532	31,570	2,970,557	9,608,072	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	989,730	639,648	-	56,556	293,526	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	139,706	81,977	-	18,637	39,092	-	-
Subtotal	-	-	1,129,436	721,625	-	75,193	332,618	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	6,704	6,704	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	6,704	6,704	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,233,729	850,597	1,199	96,508	285,425	-	-
Subtotal	-	-	1,233,729	850,597	1,199	96,508	285,425	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 OHA Central Services
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	3,901,989	-	(527,707)	(3,374,282)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(3,707,000)	(2,582,057)	-	(274,337)	(850,606)	-	-
Subtotal: 2019-21 Current Service Level	108	107.11	36,850,600	28,476,390	32,769	2,340,214	6,001,227	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
OHA Central Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	108	107.11	36,850,600	28,476,390	32,769	2,340,214	6,001,227	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	108	107.11	36,850,600	28,476,390	32,769	2,340,214	6,001,227	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(812,857)	(722,196)	-	(24,155)	(66,506)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,341)	(1,109)	-	(88)	(144)	-	-
092 - Statewide AG Adjustment	-	-	(51,014)	(40,811)	-	(3,571)	(6,632)	-	-
095 - December 2018 Rebalance	5	5.00	887,153	535,588	-	92,116	259,449	-	-
201 - Integratd Eligibility/Medicaid Eligibility	-	-	-	-	-	-	-	-	-
202 - Medicaid Modularity	-	-	-	-	-	-	-	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	-	-	-	-	-	-	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
OHA Central Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	-	-	-	-	-	-	-	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	-	-	-	-	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	-	-	-	-	-	-	-
404 - Office of Child Health	-	-	-	-	-	-	-	-	-
405 - Public Health Modernization	-	-	-	-	-	-	-	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	-	-	-	-	-	-	-	-	-
410 - Misdemeanor Defenders	-	-	-	-	-	-	-	-	-
411 - Behavioral Health	-	-	-	-	-	-	-	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	-	-	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	-	-	-	-	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	-	-	-	-	-	-	-
416 - CCO 2.0	-	-	-	-	-	-	-	-	-
417 - State Support for Local Public Health	-	-	-	-	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	-	-	-	-	-	-	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	-	-	-	-	-	-	-
420 - Toxic Free Kids Program	-	-	-	-	-	-	-	-	-
421 - OEBC/PEBB Benefit Management Sys Replacement	-	-	-	-	-	-	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 OHA Central Services
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	5	5.00	21,941	(228,528)	-	64,302	186,167	-	-
Total 2019-21 Governor's Budget	113	112.11	36,872,541	28,247,862	32,769	2,404,516	6,187,394	-	-
Percentage Change From 2017-19 Leg Approved Budget	5.61%	6.15%	0.57%	14.56%	3.80%	-5.04%	-34.47%	-	-
Percentage Change From 2019-21 Current Service Level	4.63%	4.67%	0.06%	-0.80%	-	2.75%	3.10%	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
OHA Shared Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	539	528.34	162,731,801	-	-	162,731,801	-	-	-
2017-19 Emergency Boards	-	-	3,775,678	-	-	3,775,678	-	-	-
2017-19 Leg Approved Budget	539	528.34	166,507,479	-	-	166,507,479	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(38)	(27.34)	(1,598,875)	-	-	(1,598,875)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	501	501.00	164,908,604	-	-	164,908,604	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,801,657	-	-	1,801,657	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	27,815	-	-	27,815	-	-	-
Subtotal	-	-	1,829,472	-	-	1,829,472	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	316,180	-	-	316,180	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,878,122)	-	-	(1,878,122)	-	-	-
Subtotal	-	-	(1,561,942)	-	-	(1,561,942)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,373,417	-	-	1,373,417	-	-	-
Subtotal	-	-	1,373,417	-	-	1,373,417	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 OHA Shared Services
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	501	501.00	166,549,551	-	-	166,549,551	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
OHA Shared Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	501	501.00	166,549,551	-	-	166,549,551	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	501	501.00	166,549,551	-	-	166,549,551	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(23,231)	-	-	(23,231)	-	-	-
092 - Statewide AG Adjustment	-	-	(862)	-	-	(862)	-	-	-
095 - December 2018 Rebalance	-	-	-	-	-	-	-	-	-
201 - Integratd Eligibility/Medicaid Eligibility	41	27.00	9,589,123	-	-	9,589,123	-	-	-
202 - Medicaid Modularity	-	-	-	-	-	-	-	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	2	2.00	446,578	-	-	446,578	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
OHA Shared Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	-	-	-	-	-	-	-	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	-	-	-	-	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	-	-	-	-	-	-	-
404 - Office of Child Health	-	-	-	-	-	-	-	-	-
405 - Public Health Modernization	-	-	-	-	-	-	-	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	-	-	-	-	-	-	-	-	-
410 - Misdemeanor Defenders	-	-	-	-	-	-	-	-	-
411 - Behavioral Health	-	-	-	-	-	-	-	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	-	-	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	-	-	-	-	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	-	-	-	-	-	-	-
416 - CCO 2.0	-	-	-	-	-	-	-	-	-
417 - State Support for Local Public Health	-	-	-	-	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	-	-	-	-	-	-	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	-	-	-	-	-	-	-
420 - Toxic Free Kids Program	-	-	-	-	-	-	-	-	-
421 - OEBB/PEBB Benefit Management Sys Replacement	-	-	-	-	-	-	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 OHA Shared Services
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	43	29.00	10,011,608	-	-	10,011,608	-	-	-
Total 2019-21 Governor's Budget	544	530.00	176,561,159	-	-	176,561,159	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	0.93%	0.31%	6.04%	-	-	6.04%	-	-	-
Percentage Change From 2019-21 Current Service Level	8.58%	5.79%	6.01%	-	-	6.01%	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
State Assessments and Enterprise-wide Costs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	275,929,265	192,483,222	200,000	24,626,483	54,900,250	-	3,719,310
2017-19 Emergency Boards	-	-	(3,806,188)	(628,481)	-	908,644	(4,086,351)	-	-
2017-19 Leg Approved Budget	-	-	272,123,077	191,854,741	200,000	25,535,127	50,813,899	-	3,719,310
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(4,028,449)	(2,405,056)	-	(1,371,293)	-	-	(252,100)
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	268,094,628	189,449,685	200,000	24,163,834	50,813,899	-	3,467,210
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	290,115	158,061	5,062	122,502	4,490	-	-
Subtotal	-	-	290,115	158,061	5,062	122,502	4,490	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	1,988,262	1,556,020	-	141,436	290,806	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,773,043)	(2,013,649)	-	(45,218)	(4,714,176)	-	-
Subtotal	-	-	(4,784,781)	(457,629)	-	96,218	(4,423,370)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,503,351	6,029,436	10,478	1,192,030	2,271,407	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	18,686,669	12,887,221	-	720,233	5,079,215	-	-
Subtotal	-	-	28,190,020	18,916,657	10,478	1,912,263	7,350,622	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
State Assessments and Enterprise-wide Costs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	4,123,592	-	2,165,810	(6,289,402)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	4,027,470	2,726,818	-	423,849	876,803	-	-
Subtotal: 2019-21 Current Service Level	-	-	295,817,452	214,917,184	215,540	28,884,476	48,333,042	-	3,467,210

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
State Assessments and Enterprise-wide Costs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	295,817,452	214,917,184	215,540	28,884,476	48,333,042	-	3,467,210
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(5,085,418)	-	-	(2,651,235)	(2,434,183)	-	-
Modified 2019-21 Current Service Level	-	-	290,732,034	214,917,184	215,540	26,233,241	45,898,859	-	3,467,210
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(4,475,595)	(2,958,012)	(4,734)	(433,304)	(1,079,545)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(3,733,248)	(2,475,913)	-	(518,887)	(738,448)	-	-
092 - Statewide AG Adjustment	-	-	(193)	(92)	-	(23)	(78)	-	-
095 - December 2018 Rebalance	-	-	140,491	(20,130)	-	235,048	(74,427)	-	-
201 - Integratd Eligibility/Medicaid Eligibility	-	-	-	-	-	-	-	-	-
202 - Medicaid Modularity	-	-	-	-	-	-	-	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	-	-	-	-	-	-	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
State Assessments and Enterprise-wide Costs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	-	-	-	-	-	-	-	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	-	-	-	-	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	-	-	-	-	-	-	-
404 - Office of Child Health	-	-	-	-	-	-	-	-	-
405 - Public Health Modernization	-	-	-	-	-	-	-	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	-	-	-	-	-	-	-	-	-
410 - Misdemeanor Defenders	-	-	-	-	-	-	-	-	-
411 - Behavioral Health	-	-	-	-	-	-	-	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	-	-	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	-	-	-	-	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	-	-	-	-	-	-	-
416 - CCO 2.0	-	-	-	-	-	-	-	-	-
417 - State Support for Local Public Health	-	-	-	-	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	-	-	-	-	-	-	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	-	-	-	-	-	-	-
420 - Toxic Free Kids Program	-	-	-	-	-	-	-	-	-
421 - OEBC/PEBB Benefit Management Sys Replacement	-	-	-	-	-	-	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 State Assessments and Enterprise-wide Costs
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	(8,068,545)	(5,454,147)	(4,734)	(717,166)	(1,892,498)	-	-
Total 2019-21 Governor's Budget	-	-	282,663,489	209,463,037	210,806	25,516,075	44,006,361	-	3,467,210
Percentage Change From 2017-19 Leg Approved Budget	-	-	3.87%	9.18%	5.40%	-0.07%	-13.40%	-	-6.78%
Percentage Change From 2019-21 Current Service Level	-	-	-4.45%	-2.54%	-2.20%	-11.66%	-8.95%	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Systems Programs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	4,002	3,958.58	19,437,593,408	1,969,925,591	12,225,546	6,463,772,409	10,848,940,811	40,000,000	102,729,051
2017-19 Emergency Boards	(467)	(316.49)	298,584,124	(22,748,777)	41,793	73,318,759	247,972,349	-	-
2017-19 Leg Approved Budget	3,535	3,642.09	19,736,177,532	1,947,176,814	12,267,339	6,537,091,168	11,096,913,160	40,000,000	102,729,051
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(48)	(168.03)	13,203,510	18,946,542	58,043	3,759,867	(9,560,942)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	3,487	3,474.06	19,749,381,042	1,966,123,356	12,325,382	6,540,851,035	11,087,352,218	40,000,000	102,729,051
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	10,882,324	3,652,659	(3,681)	2,371,418	4,861,928	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,333,302	3,792,225	3,464	528,268	9,345	-	-
Subtotal	-	-	15,215,626	7,444,884	(217)	2,899,686	4,871,273	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	25	14.30	538,504,937	14,547,425	-	151,839,022	372,118,490	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(283,364,728)	(5,549,331)	-	(73,882,434)	(203,932,963)	-	-
Subtotal	25	14.30	255,140,209	8,998,094	-	77,956,588	168,185,527	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,169,642,731	87,567,757	462,335	410,471,304	671,141,335	-	-
Subtotal	-	-	1,169,642,731	87,567,757	462,335	410,471,304	671,141,335	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 Health Systems Programs
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	129,801,443	22,037,272	-	(20,077,406)	127,841,577	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	841,557,956	-	(336,744,825)	(504,813,131)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(320,470)	(144,761)	-	(149,512)	(26,197)	-	-
Subtotal: 2019-21 Current Service Level	3,512	3,488.36	21,318,860,581	2,933,584,558	12,787,500	6,675,206,870	11,554,552,602	40,000,000	102,729,051

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Systems Programs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	3,512	3,488.36	21,318,860,581	2,933,584,558	12,787,500	6,675,206,870	11,554,552,602	40,000,000	102,729,051
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(8,790,947)	-	-	(8,790,947)	-	-	-
Modified 2019-21 Current Service Level	3,512	3,488.36	21,310,069,634	2,933,584,558	12,787,500	6,666,415,923	11,554,552,602	40,000,000	102,729,051
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	1	1.00	245,621	245,621	-	-	-	-	-
090 - Analyst Adjustments	64	33.50	(32,781,549)	(802,490,357)	(105,219)	805,187,095	(35,373,068)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(497,734)	(97,508)	-	(214,649)	(185,577)	-	-
092 - Statewide AG Adjustment	-	-	(459,632)	(139,365)	(87)	(206,748)	(113,432)	-	-
095 - December 2018 Rebalance	14	15.50	65,717,253	1,036,933	-	20,849,215	43,831,105	-	-
201 - Integratd Eligibility/Medicaid Eligibility	4	4.00	2,309,611	671,490	-	-	1,638,121	-	-
202 - Medicaid Modularity	3	3.00	2,225,378	547,409	-	-	1,677,969	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	-	-	-	-	-	-	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Systems Programs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	4	3.00	8,732,515	4,056,925	-	-	4,675,590	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	3	2.64	13,103,059	13,103,059	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	19,639,800	6,575,316	-	-	13,064,484	-	-
404 - Office of Child Health	4	3.50	921,522	562,875	-	-	358,647	-	-
405 - Public Health Modernization	6	1.50	13,943,287	-	-	13,600,000	343,287	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	1	0.88	384,534	312,700	-	-	71,834	-	-
410 - Misdemeanor Defenders	-	-	7,612,914	7,612,914	-	-	-	-	-
411 - Behavioral Health	4	3.50	5,735,196	5,406,573	-	-	328,623	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	9,132,500	9,132,500	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	2	1.76	6,739,793	6,739,793	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	107,435,900	10,000,000	-	12,307,700	85,128,200	-	-
416 - CCO 2.0	7	6.16	1,902,641	1,066,092	-	-	836,549	-	-
417 - State Support for Local Public Health	-	-	5,480,601	5,480,601	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	5	5.00	1,853,297	-	-	1,853,297	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	64,450	-	-	64,450	-	-	-
420 - Toxic Free Kids Program	-	-	111,511	-	-	111,511	-	-	-
421 - OEBC/PEBB Benefit Management Sys Replacement	4	4.00	1,806,102	-	-	1,806,102	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	2	1.76	716,130	418,632	-	-	297,498	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 Health Systems Programs
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	128	90.70	242,074,700	(729,757,797)	(105,306)	855,357,973	116,579,830	-	-
Total 2019-21 Governor's Budget	3,640	3,579.06	21,552,144,334	2,203,826,761	12,682,194	7,521,773,896	11,671,132,432	40,000,000	102,729,051
Percentage Change From 2017-19 Leg Approved Budget	2.97%	-1.73%	9.20%	13.18%	3.38%	15.06%	5.17%	-	-
Percentage Change From 2019-21 Current Service Level	3.64%	2.60%	1.09%	-24.88%	-0.82%	12.68%	1.01%	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Systems Division
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	776	764.56	14,541,553,701	1,422,175,819	12,225,546	2,633,695,924	10,473,456,412	-	-
2017-19 Emergency Boards	(475)	(320.86)	243,631,516	(47,509,081)	17,793	44,496,349	246,626,455	-	-
2017-19 Leg Approved Budget	301	443.70	14,785,185,217	1,374,666,738	12,243,339	2,678,192,273	10,720,082,867	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(157.07)	(22,530,082)	(7,630,943)	58,043	55,393	(15,012,575)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	293	286.63	14,762,655,135	1,367,035,795	12,301,382	2,678,247,666	10,705,070,292	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,829,005	1,174,635	(3,681)	256,047	402,004	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(396,451)	(69,622)	3,464	6,424	(336,717)	-	-
Subtotal	-	-	1,432,554	1,105,013	(217)	262,471	65,287	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	4	3.00	487,951,653	4,542,991	-	129,831,689	353,576,973	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(281,084,728)	(3,998,450)	-	(73,153,315)	(203,932,963)	-	-
Subtotal	4	3.00	206,866,925	544,541	-	56,678,374	149,644,010	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	905,898,678	83,376,051	461,423	160,796,530	661,264,674	-	-
Subtotal	-	-	905,898,678	83,376,051	461,423	160,796,530	661,264,674	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Systems Division
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	129,801,443	22,037,272	-	(20,077,406)	127,841,577	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	841,557,956	-	(336,744,825)	(504,813,131)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,936,644	2,194,577	-	-	(257,933)	-	-
Subtotal: 2019-21 Current Service Level	297	289.63	16,008,591,379	2,317,851,205	12,762,588	2,539,162,810	11,138,814,776	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Systems Division
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	297	289.63	16,008,591,379	2,317,851,205	12,762,588	2,539,162,810	11,138,814,776	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(8,790,947)	-	-	(8,790,947)	-	-	-
Modified 2019-21 Current Service Level	297	289.63	15,999,800,432	2,317,851,205	12,762,588	2,530,371,863	11,138,814,776	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	3	3.00	(28,393,561)	(806,987,778)	(104,307)	810,866,491	(32,167,967)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(130,931)	(39,398)	-	(15,596)	(75,937)	-	-
092 - Statewide AG Adjustment	-	-	(204,516)	(82,608)	(87)	(21,652)	(100,169)	-	-
095 - December 2018 Rebalance	17	17.50	43,993,224	3,393,715	-	7,362,657	33,236,852	-	-
201 - Integratd Eligibility/Medicaid Eligibility	4	4.00	2,309,611	671,490	-	-	1,638,121	-	-
202 - Medicaid Modularity	3	3.00	2,225,378	547,409	-	-	1,677,969	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	-	-	-	-	-	-	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Systems Division
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	-	-	-	-	-	-	-	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	3	2.64	13,103,059	13,103,059	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	19,639,800	6,575,316	-	-	13,064,484	-	-
404 - Office of Child Health	-	-	-	-	-	-	-	-	-
405 - Public Health Modernization	-	-	-	-	-	-	-	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	-	-	-	-	-	-	-	-	-
410 - Misdemeanor Defenders	-	-	7,612,914	7,612,914	-	-	-	-	-
411 - Behavioral Health	-	-	-	-	-	-	-	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	9,132,500	9,132,500	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	2	1.76	6,739,793	6,739,793	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	107,435,900	10,000,000	-	12,307,700	85,128,200	-	-
416 - CCO 2.0	-	-	-	-	-	-	-	-	-
417 - State Support for Local Public Health	-	-	-	-	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	-	-	-	-	-	-	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	-	-	-	-	-	-	-
420 - Toxic Free Kids Program	-	-	-	-	-	-	-	-	-
421 - OEBB/PEBB Benefit Management Sys Replacement	-	-	-	-	-	-	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
Health Systems Division
2019-21 Biennium

Governor's Budget
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	32	31.90	183,463,171	(749,333,588)	(104,394)	830,499,600	102,401,553	-	-
Total 2019-21 Governor's Budget	329	321.53	16,183,263,603	1,568,517,617	12,658,194	3,360,871,463	11,241,216,329	-	-
Percentage Change From 2017-19 Leg Approved Budget	9.30%	-27.53%	9.46%	14.10%	3.39%	25.49%	4.86%	-	-
Percentage Change From 2019-21 Current Service Level	10.77%	11.01%	1.09%	-32.33%	-0.82%	32.36%	0.92%	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Policy & Analytics
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	145	138.90	159,014,757	31,512,233	-	20,061,297	107,441,227	-	-
2017-19 Emergency Boards	5	4.33	23,287,820	11,870,611	24,000	10,452,249	940,960	-	-
2017-19 Leg Approved Budget	150	143.23	182,302,577	43,382,844	24,000	30,513,546	108,382,187	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(4.58)	1,424,531	701,587	-	81,044	641,900	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	141	138.65	183,727,108	44,084,431	24,000	30,594,590	109,024,087	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	936,510	666,919	-	56,336	213,255	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	167,609	66,196	-	19,902	81,511	-	-
Subtotal	-	-	1,104,119	733,115	-	76,238	294,766	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	14	8.65	9,013,602	4,651,432	-	3,367,406	994,764	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(89,292)	(89,292)	-	-	-	-	-
Subtotal	14	8.65	8,924,310	4,562,140	-	3,367,406	994,764	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,802,872	1,063,004	912	1,148,621	3,590,335	-	-
Subtotal	-	-	5,802,872	1,063,004	912	1,148,621	3,590,335	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 Health Policy & Analytics
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(2,057,522)	(2,315,455)	-	-	257,933	-	-
Subtotal: 2019-21 Current Service Level	155	147.30	197,500,887	48,127,235	24,912	35,186,855	114,161,885	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Policy & Analytics
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	155	147.30	197,500,887	48,127,235	24,912	35,186,855	114,161,885	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	155	147.30	197,500,887	48,127,235	24,912	35,186,855	114,161,885	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(2,871,425)	(1,120,322)	(912)	(652,730)	(1,097,461)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(52,674)	(10,847)	-	(15,423)	(26,404)	-	-
092 - Statewide AG Adjustment	-	-	(4,633)	(256)	-	(4,094)	(283)	-	-
095 - December 2018 Rebalance	(13)	(12.50)	(8,926,947)	(3,472,428)	-	(4,139,393)	(1,315,126)	-	-
201 - Integratd Eligibility/Medicaid Eligibility	-	-	-	-	-	-	-	-	-
202 - Medicaid Modularity	-	-	-	-	-	-	-	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	-	-	-	-	-	-	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Health Policy & Analytics
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	-	-	-	-	-	-	-	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	-	-	-	-	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	-	-	-	-	-	-	-
404 - Office of Child Health	4	3.50	921,522	562,875	-	-	358,647	-	-
405 - Public Health Modernization	-	-	-	-	-	-	-	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	1	0.88	384,534	312,700	-	-	71,834	-	-
410 - Misdemeanor Defenders	-	-	-	-	-	-	-	-	-
411 - Behavioral Health	4	3.50	5,735,196	5,406,573	-	-	328,623	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	-	-	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	-	-	-	-	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	-	-	-	-	-	-	-
416 - CCO 2.0	7	6.16	1,902,641	1,066,092	-	-	836,549	-	-
417 - State Support for Local Public Health	-	-	-	-	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	-	-	-	-	-	-	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	-	-	-	-	-	-	-
420 - Toxic Free Kids Program	-	-	-	-	-	-	-	-	-
421 - OEBC/PEBB Benefit Management Sys Replacement	-	-	-	-	-	-	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	2	1.76	716,130	418,632	-	-	297,498	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 Health Policy & Analytics
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	5	3.30	(2,195,656)	3,163,019	(912)	(4,811,640)	(546,123)	-	-
Total 2019-21 Governor's Budget	160	150.60	195,305,231	51,290,254	24,000	30,375,215	113,615,762	-	-
Percentage Change From 2017-19 Leg Approved Budget	6.67%	5.15%	7.13%	18.23%	-	-0.45%	4.83%	-	-
Percentage Change From 2019-21 Current Service Level	3.23%	2.24%	-1.11%	6.57%	-3.66%	-13.67%	-0.48%	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Public Employees Benefit Board (PEBB)
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	19	18.50	1,966,713,889	-	-	1,966,713,889	-	-	-
2017-19 Emergency Boards	-	-	84,520	-	-	84,520	-	-	-
2017-19 Leg Approved Budget	19	18.50	1,966,798,409	-	-	1,966,798,409	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	209,096	-	-	209,096	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	19	18.50	1,967,007,505	-	-	1,967,007,505	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	22,960	-	-	22,960	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,295	-	-	14,295	-	-	-
Subtotal	-	-	37,255	-	-	37,255	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	131,726,699	-	-	131,726,699	-	-	-
Subtotal	-	-	131,726,699	-	-	131,726,699	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 Public Employees Benefit Board (PEBB)
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	19	18.50	2,098,771,459	-	-	2,098,771,459	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Public Employees Benefit Board (PEBB)
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	19	18.50	2,098,771,459	-	-	2,098,771,459	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	19	18.50	2,098,771,459	-	-	2,098,771,459	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(5,417)	-	-	(5,417)	-	-	-
092 - Statewide AG Adjustment	-	-	(16,784)	-	-	(16,784)	-	-	-
095 - December 2018 Rebalance	-	-	-	-	-	-	-	-	-
201 - Integratd Eligibility/Medicaid Eligibility	-	-	-	-	-	-	-	-	-
202 - Medicaid Modularity	-	-	-	-	-	-	-	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	-	-	-	-	-	-	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Public Employees Benefit Board (PEBB)
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	-	-	-	-	-	-	-	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	-	-	-	-	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	-	-	-	-	-	-	-
404 - Office of Child Health	-	-	-	-	-	-	-	-	-
405 - Public Health Modernization	-	-	-	-	-	-	-	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	-	-	-	-	-	-	-	-	-
410 - Misdemeanor Defenders	-	-	-	-	-	-	-	-	-
411 - Behavioral Health	-	-	-	-	-	-	-	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	-	-	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	-	-	-	-	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	-	-	-	-	-	-	-
416 - CCO 2.0	-	-	-	-	-	-	-	-	-
417 - State Support for Local Public Health	-	-	-	-	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	-	-	-	-	-	-	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	-	-	-	-	-	-	-
420 - Toxic Free Kids Program	-	-	-	-	-	-	-	-	-
421 - OEBB/PEBB Benefit Management Sys Replacement	2	2.00	908,395	-	-	908,395	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 Public Employees Benefit Board (PEBB)
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	2	2.00	886,194	-	-	886,194	-	-	-
Total 2019-21 Governor's Budget	21	20.50	2,099,657,653	-	-	2,099,657,653	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	10.53%	10.81%	6.76%	-	-	6.76%	-	-	-
Percentage Change From 2019-21 Current Service Level	10.53%	10.81%	0.04%	-	-	0.04%	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon Educators Benefit Board (OEBB)
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	19	19.00	1,628,844,689	-	-	1,628,844,689	-	-	-
2017-19 Emergency Boards	-	-	37,416	-	-	37,416	-	-	-
2017-19 Leg Approved Budget	19	19.00	1,628,882,105	-	-	1,628,882,105	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	137,156	-	-	137,156	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	19	19.00	1,629,019,261	-	-	1,629,019,261	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	81,752	-	-	81,752	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,335	-	-	15,335	-	-	-
Subtotal	-	-	97,087	-	-	97,087	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	110,410,522	-	-	110,410,522	-	-	-
Subtotal	-	-	110,410,522	-	-	110,410,522	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 Oregon Educators Benefit Board (OEBB)
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	19	19.00	1,739,526,870	-	-	1,739,526,870	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon Educators Benefit Board (OEBB)
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	19	19.00	1,739,526,870	-	-	1,739,526,870	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	19	19.00	1,739,526,870	-	-	1,739,526,870	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(6,326)	-	-	(6,326)	-	-	-
092 - Statewide AG Adjustment	-	-	(57,034)	-	-	(57,034)	-	-	-
095 - December 2018 Rebalance	-	-	-	-	-	-	-	-	-
201 - Integratd Eligibility/Medicaid Eligibility	-	-	-	-	-	-	-	-	-
202 - Medicaid Modularity	-	-	-	-	-	-	-	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	-	-	-	-	-	-	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon Educators Benefit Board (OEBB)
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	-	-	-	-	-	-	-	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	-	-	-	-	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	-	-	-	-	-	-	-
404 - Office of Child Health	-	-	-	-	-	-	-	-	-
405 - Public Health Modernization	-	-	-	-	-	-	-	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	-	-	-	-	-	-	-	-	-
410 - Misdemeanor Defenders	-	-	-	-	-	-	-	-	-
411 - Behavioral Health	-	-	-	-	-	-	-	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	-	-	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	-	-	-	-	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	-	-	-	-	-	-	-
416 - CCO 2.0	-	-	-	-	-	-	-	-	-
417 - State Support for Local Public Health	-	-	-	-	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	-	-	-	-	-	-	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	-	-	-	-	-	-	-
420 - Toxic Free Kids Program	-	-	-	-	-	-	-	-	-
421 - OEBB/PEBB Benefit Management Sys Replacement	2	2.00	897,707	-	-	897,707	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
 Oregon Educators Benefit Board (OEBB)
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	2	2.00	834,347	-	-	834,347	-	-	-
Total 2019-21 Governor's Budget	21	21.00	1,740,361,217	-	-	1,740,361,217	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	10.53%	10.53%	6.84%	-	-	6.84%	-	-	-
Percentage Change From 2019-21 Current Service Level	10.53%	10.53%	0.05%	-	-	0.05%	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Public Health Programs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	754	735.67	594,649,343	65,196,109	-	150,073,638	236,650,545	40,000,000	102,729,051
2017-19 Emergency Boards	6	2.54	16,780,667	(283,466)	-	17,568,599	(504,466)	-	-
2017-19 Leg Approved Budget	760	738.21	611,430,010	64,912,643	-	167,642,237	236,146,079	40,000,000	102,729,051
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(28)	(9.75)	5,546,962	1,449,393	-	1,200,203	2,897,366	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	732	728.46	616,976,972	66,362,036	-	168,842,440	239,043,445	40,000,000	102,729,051
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,337,833	1,007,659	-	155,601	174,573	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	386,201	77,357	-	264,615	44,229	-	-
Subtotal	-	-	1,724,034	1,085,016	-	420,216	218,802	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	7	2.65	41,359,078	5,321,144	-	18,491,181	17,546,753	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,200,000)	(1,200,000)	-	-	-	-	-
Subtotal	7	2.65	40,159,078	4,121,144	-	18,491,181	17,546,753	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,363,163	1,748,451	-	4,613,888	6,000,824	-	-
Subtotal	-	-	12,363,163	1,748,451	-	4,613,888	6,000,824	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Public Health Programs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(199,592)	(23,883)	-	(149,512)	(26,197)	-	-
Subtotal: 2019-21 Current Service Level	739	731.11	671,023,655	73,292,764	-	192,218,213	262,783,627	40,000,000	102,729,051

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Public Health Programs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	739	731.11	671,023,655	73,292,764	-	192,218,213	262,783,627	40,000,000	102,729,051
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	739	731.11	671,023,655	73,292,764	-	192,218,213	262,783,627	40,000,000	102,729,051
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	1	1.00	245,621	245,621	-	-	-	-	-
090 - Analyst Adjustments	-	-	(5,796,874)	(444,546)	-	(3,513,831)	(1,838,497)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(201,312)	(11,983)	-	(113,011)	(76,318)	-	-
092 - Statewide AG Adjustment	-	-	(114,510)	(11,114)	-	(90,591)	(12,805)	-	-
095 - December 2018 Rebalance	9	9.50	30,065,973	656,012	-	17,637,822	11,772,139	-	-
201 - Integratd Eligibility/Medicaid Eligibility	-	-	-	-	-	-	-	-	-
202 - Medicaid Modularity	-	-	-	-	-	-	-	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	-	-	-	-	-	-	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Public Health Programs
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	4	3.00	8,732,515	4,056,925	-	-	4,675,590	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	-	-	-	-	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	-	-	-	-	-	-	-
404 - Office of Child Health	-	-	-	-	-	-	-	-	-
405 - Public Health Modernization	6	1.50	13,943,287	-	-	13,600,000	343,287	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	-	-	-	-	-	-	-	-	-
410 - Misdemeanor Defenders	-	-	-	-	-	-	-	-	-
411 - Behavioral Health	-	-	-	-	-	-	-	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	-	-	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	-	-	-	-	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	-	-	-	-	-	-	-
416 - CCO 2.0	-	-	-	-	-	-	-	-	-
417 - State Support for Local Public Health	-	-	5,480,601	5,480,601	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	5	5.00	1,853,297	-	-	1,853,297	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	64,450	-	-	64,450	-	-	-
420 - Toxic Free Kids Program	-	-	111,511	-	-	111,511	-	-	-
421 - OEBC/PEBB Benefit Management Sys Replacement	-	-	-	-	-	-	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
Public Health Programs
2019-21 Biennium

Governor's Budget
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	25	20.00	54,384,559	9,971,516	-	29,549,647	14,863,396	-	-
Total 2019-21 Governor's Budget	764	751.11	725,408,214	83,264,280	-	221,767,860	277,647,023	40,000,000	102,729,051
Percentage Change From 2017-19 Leg Approved Budget	0.53%	1.75%	18.64%	28.27%	-	32.29%	17.57%	-	-
Percentage Change From 2019-21 Current Service Level	3.38%	2.74%	8.10%	13.61%	-	15.37%	5.66%	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	2,289	2,281.95	546,817,029	451,041,430	-	64,382,972	31,392,627	-	-
2017-19 Emergency Boards	(3)	(2.50)	14,762,185	13,173,159	-	679,626	909,400	-	-
2017-19 Leg Approved Budget	2,286	2,279.45	561,579,214	464,214,589	-	65,062,598	32,302,027	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	3.37	28,415,847	24,426,505	-	2,076,975	1,912,367	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	2,283	2,282.82	589,995,061	488,641,094	-	67,139,573	34,214,394	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	6,674,264	803,446	-	1,798,722	4,072,096	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,146,313	3,718,294	-	207,697	220,322	-	-
Subtotal	-	-	10,820,577	4,521,740	-	2,006,419	4,292,418	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	180,604	31,858	-	148,746	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(990,708)	(261,589)	-	(729,119)	-	-	-
Subtotal	-	-	(810,104)	(229,731)	-	(580,373)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,440,797	1,380,251	-	1,775,044	285,502	-	-
Subtotal	-	-	3,440,797	1,380,251	-	1,775,044	285,502	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	2,283	2,282.82	603,446,331	494,313,354	-	70,340,663	38,792,314	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	2,283	2,282.82	603,446,331	494,313,354	-	70,340,663	38,792,314	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	2,283	2,282.82	603,446,331	494,313,354	-	70,340,663	38,792,314	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	61	30.50	4,280,311	6,062,289	-	(1,512,835)	(269,143)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(101,074)	(35,280)	-	(58,876)	(6,918)	-	-
092 - Statewide AG Adjustment	-	-	(62,155)	(45,387)	-	(16,593)	(175)	-	-
095 - December 2018 Rebalance	1	1.00	585,003	459,634	-	(11,871)	137,240	-	-
201 - Integratd Eligibility/Medicaid Eligibility	-	-	-	-	-	-	-	-	-
202 - Medicaid Modularity	-	-	-	-	-	-	-	-	-
203 - Overpmt Writing & Recovery Proc Right-Sizing	-	-	-	-	-	-	-	-	-
204 - Interstate Benefit ID (PARIS) Proc Resourcing	-	-	-	-	-	-	-	-	-
205 - Protect, Modernize, Strengthen	-	-	-	-	-	-	-	-	-
206 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
207 - Provider Time Capture	-	-	-	-	-	-	-	-	-
208 - M & O of Centralized Abuse Management	-	-	-	-	-	-	-	-	-
209 - Bldg Cap & Tools for Intagy Data & GIS Dvit	-	-	-	-	-	-	-	-	-
210 - Health, Safety & Wellness	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
301 - Oregon Buys	-	-	-	-	-	-	-	-	-
302 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
401 - Universal Family Linkages & Home Visiting Sys	-	-	-	-	-	-	-	-	-
402 - Prev'n, Interv'n & Access thru Lifespan	-	-	-	-	-	-	-	-	-
403 - Intensive In-Home Behavioral Health Services	-	-	-	-	-	-	-	-	-
404 - Office of Child Health	-	-	-	-	-	-	-	-	-
405 - Public Health Modernization	-	-	-	-	-	-	-	-	-
406 - Increase the Price of Tobacco Products	-	-	-	-	-	-	-	-	-
407 - Increase Taxes for Beer, Wine and Cider	-	-	-	-	-	-	-	-	-
408 - Continuation of Mental Health Funding	-	-	-	-	-	-	-	-	-
409 - Opioid Alt Pain Ed Modules/Addictions	-	-	-	-	-	-	-	-	-
410 - Misdemeanor Defenders	-	-	-	-	-	-	-	-	-
411 - Behavioral Health	-	-	-	-	-	-	-	-	-
412 - Safety, Patient Care & Regulatory Compliance	-	-	-	-	-	-	-	-	-
413 - Behavioral Health Funding Shortfall	-	-	-	-	-	-	-	-	-
414 - MOTS/COMPASS Modernization & Completion	-	-	-	-	-	-	-	-	-
415 - Expanding Hepatitis C Coverage	-	-	-	-	-	-	-	-	-
416 - CCO 2.0	-	-	-	-	-	-	-	-	-
417 - State Support for Local Public Health	-	-	-	-	-	-	-	-	-
418 - Fee Structure Rev for Drinking Water Svcs	-	-	-	-	-	-	-	-	-
419 - Fee Chgs for the Food, Pool and Lodging Pgms	-	-	-	-	-	-	-	-	-
420 - Toxic Free Kids Program	-	-	-	-	-	-	-	-	-
421 - OEBB/PEBB Benefit Management Sys Replacement	-	-	-	-	-	-	-	-	-
422 - Statewide Pharmacy Purchasing Implmntn Group	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Health Authority
Oregon State Hospital
2019-21 Biennium

Governor's Budget
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	62	31.50	4,702,085	6,441,256	-	(1,600,175)	(138,996)	-	-
Total 2019-21 Governor's Budget	2,345	2,314.32	608,148,416	500,754,610	-	68,740,488	38,653,318	-	-
Percentage Change From 2017-19 Leg Approved Budget	2.58%	1.53%	8.29%	7.87%	-	5.65%	19.66%	-	-
Percentage Change From 2019-21 Current Service Level	2.72%	1.38%	0.78%	1.30%	-	-2.27%	-0.36%	-	-

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Health Authority
2019-21 Biennium

Agency-Wide Priorities for 2019 -2021 Biennium													
1	4			5	6	7	8	9	10	11	12	13	14
Priority (ranked with highest priority first)	Program or Activity Initials	ORBITS DCR Title	Is Program leveraged for the DSHP Waiver?	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS
Agcy													
1	Health Programs	Health Programs Medicaid	No	This budget includes the Oregon Health Plan, which provides medical coverage for Medicaid under Title XIX of the Social Security Act, and Children's Health Insurance Program (CHIP) under Title XXI of the Social Security Act. Medicaid has traditionally provided medical coverage to low-income seniors, people with disabilities, children, and pregnant women. Since January 2014, the Oregon Health Plan has also covered all Oregon adults with income at or below 138 percent of the federal poverty level.	Preventive services for OHP youth and adults, Preventive services for OHP children, Appropriate prenatal care for OHP clients, PQI Hospitalizations of OHP clients	12	1,947,471,262	-	2,432,696,150	-	11,531,669,633	-	15,911,837,045
2	Health Programs	Health Programs Non Medicaid	No	HSD administers contracts and agreements with local mental health authorities such as LMHAs, CMHPs, non-profit providers, and tribes to develop and administer community-based behavioral health services and supports that are not covered by Oregon's Medicaid program. HSD services restore functioning, promote resiliency, health and recovery, and protect public safety by serving adults, children and adolescents with substance use disorders, mental and emotional disorders and problem gambling disorders as well as providing resources to their families. These services and supports are delivered in outpatient, residential, school, hospital, justice and other community settings. Culturally specific statewide and regional programs provide services for Native American, Hispanic/Latino and African American populations. These programs are designed to deliver evidence-based services that restore individuals and their families to the highest level of functioning possible. These programs employ peer support specialists, qualified mental health associates (QMHA), qualified mental health professionals (QMHPs), psychiatrists, psychiatric nurse practitioners, qualified health services (QHS) providers, psychologists and other independently licensed providers, Certified Alcohol and Drug Counselors (CADCs), Certified Gambling Addiction Counselors (CGACs), and personal care providers. Individual consumers and their families also are key partners. These partnerships are critical to successfully treating behavioral health conditions.	Completion of alcohol & drug treatment, Alcohol & drug treatment effectiveness: Employment, Child reunification, School performance	12	333,479,636	9,443,888	122,727,423	-	64,036,012	-	529,686,959
3	Public Health Programs	Center for Prevention and Health Promotion	No	Responsible for chronic disease prevention and health promotion, injury prevention, Prescription Drug Monitoring program, Women, Infants and children (WIC) Nutrition program, family planning, oral health, prenatal care, newborn hearing screening, and school-based health centers.	Teen suicide, Tobacco use, Cigarette packs sold, Teen pregnancy, Early prenatal care	10	24,785,323		34,870,691	40,000,000	97,211,117	102,729,051	299,596,182
4	Public Health Programs	State Public Health Director	No	Responsible for state emergency preparedness, planning, and response.		8, 10	49,862,632	-	7,537,063	-	256,725	-	57,656,420
5	Public Health Programs	Center for Public Health Practice	No	Responsible for state support to local health departments core capacity in disease control and surveillance, HIV/STD/TB, immunization, statewide communicable disease control and testing, maintaining vital records and health statistics.	HIV rate, child immunizations, Influenza vaccinations for seniors	8,10	3,511,892		5,837,248		15,779,506	-	25,128,646
6	Public Health Programs	Center for Health Protection	No	Responsible for the State Drinking Water Program (Primacy) and EPA Revolving Loan Fund which provides approx. \$12M annually to local water systems for capital improvement initiatives. Also identifying and preventing environmental and occupational safety hazards, and initiatives such as the health facilities licensure, quality improvement and regulation, medical marijuana, and Patient Safety Commission.		9,10	3,027,078		1,226,402		2,709,404	-	6,962,884

Priority (ranked with highest priority first)	Program or Activity Initials	ORBITS DCR Title	Is Program leveraged for the DSHP Waiver?	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS
7	Oregon State Hospital	State Hospital System	No	The State Hospital System - with locations in Salem and Junction City provide 24-hour supervised care to people with the most severe mental health disorders, many of whom have either been civilly committed to the Department as a danger to themselves or others, or have been found guilty except for insanity, or require hospital care to restore competency in order that they may aid and assist in their own defense during a criminal proceeding.	OSH restraint rate, OSH length of stay (others to consider might be ratio of # served/# of budgeted beds, and/or recidivism/revocation rates. These new measures should be vetted a bit with Cabinet and or AMH, in light of the fact that KPMs are part of a larger OHA/DHS picture)	12	487,849,183		69,170,986		36,719,113	-	593,739,282
8	Oregon State Hospital	State Delivered SRTF's	No	The state operated 16-bed facilities permit the safe movement of persons from the State Hospital(s) into the community that current providers choose not to serve.		12	7,103,554	-	416,607	-	2,073,201	-	9,593,362
9	Public Employee's Benefit Board	PEBB/Stabilization, Self Insurance, Flex Benefit, Fully Insured Plans, and Optional Benefits	No	(1) There is created the Public Employees' Revolving Fund The balances of the Public Employees' Revolving Fund are continuously appropriated to cover expenses incurred in connection with the administration of ORS 243.105 to 243.285 and 292.051. Among other purposes, the board may retain the funds to control expenditures, stabilize benefit premium rates and self-insure. The board may establish subaccounts within the Public Employees' Revolving Fund. (2) There is appropriated to the Public Employees' Revolving Fund all unused employer contributions for employee benefits and all refunds, dividends, unused premiums and other payments attributable to any employee contribution or employer contribution made from any carrier or contractor that has provided employee benefits administered by the board, and all interest earned on such moneys. Fully insured premiums are treated as a pass-through account and funds are sent directly to the Fully Insured provider. (1) In addition to the powers and duties otherwise provided by law to provide employee benefits, the Public Employees' Benefit Board may provide, administer and maintain flexible benefit plans under which eligible employees of this state may choose among taxable and nontaxable benefits as provided in the federal Internal Revenue Code. (2) In providing flexible benefit plans, the board may offer: (a) Health or dental benefits as provided in ORS 243.125 and 243.135. (b) Other insurance benefits as provided in OOptional benefits are insurance premiums paid by members and are treated as pass-through account and funds are sent directly to the Optional Benefit provider.	243.167 Public Employees' Revolving Fund; continuing appropriation to fund, 243.221 Options that may be offered under flexible benefit plan.	10			2,088,188,484				2,088,188,484
10	Oregon Educators Benefit Board (OEBB)	OEBB Stabilization	No	There is created the Oregon Educators Revolving Fund, separate and distinct from the General Fund. Moneys in the Oregon Educators Revolving Fund are continuously appropriated to the Oregon Educators Benefit Board to cover the board's expenses incurred in connection with the administration of ORS 243.860 to 243.886. Moneys in the Oregon Educators Revolving Fund may be retained for limited periods of time as established by the board by rule. Among other purposes, the board may retain the funds to pay premiums, control expenditures, stabilize premiums and self-insure.	243.884 Oregon Educators Revolving Fund; continuous appropriation to board; purposes; rules; moneys paid into fund	10	-	-	1,727,512,598	-	-	-	1,727,512,598
11	Health Policy Programs	OHIT Incentive Payments	No	The Medicaid Electronic Health Records Incentive Payment provide incentive payments to eligible professionals, eligible hospitals, and critical access hospitals (CAHs) as they adopt, implement, upgrade or demonstrate meaningful use of certified EHR technology.							66,317,546	-	66,317,546
							2,857,090,560	9,443,888	6,490,183,652	40,000,000	11,816,772,257	102,729,051	\$ 21,316,219,408

OREGON HEALTH AUTHORITY: 10 PERCENT REDUCTION OPTIONS

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

A large proportion of the Oregon Health Authority's (OHA) budget is expended for services directly provided to clients.

General criteria and principles applied to the reduction list included:

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

In recent years, OHA streamlined the agency by completing an organizational restructure to further integrate programs and services to better deliver services to Oregonians. Divisions are now structured based on function and ongoing work is prioritized within existing resources. Since its restructure, OHA continues to diligently manage to its position authority and effectively control overhead costs. Reduction options that reduce or eliminate programs include corresponding staffing reductions associated with positions to administer those programs and deliver services.

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

Central Office and Shared Services

Most of the Central Office and Shared Services General Fund is necessary for ongoing commitments for which OHA does not

OREGON HEALTH AUTHORITY: 10 PERCENT REDUCTION OPTIONS

materially have the option to reduce. Central, Shared, State Government Service Charges, and Debt Service on Capital Construction authorized in prior biennium account for only about two percent of this budget. Administrative cuts through staff reductions or vacancies, or cuts to professional service contracts have been implemented in previous biennia. As OHA continues with its health system transformation efforts, any further reductions in these areas would have a direct impact on the Director's Office, as well as many of the OHA dedicated service offices (e.g., Human Resources, External Relations, and Equity and Inclusion).

The 2019-21 Governor's Budget includes removing inflation for select Services and Supplies accounts and a reduction of over 5 percent in Personal Services from vacancy savings.

Health Systems Division

Inflation increases for coordinated care organization (CCO) capitation rates and Oregon Health Plan fee-for-service provider rates would be less than 3.4 percent annual inflation. *The 2019-21 Governor's Budget includes a 0.75 percent reduction in the 2019 CCO Quality Incentive Pool.*

Indirect and Direct Medical Education payments to teaching hospitals would be eliminated—at the very time we need more trained medical professionals to serve our growing population. *The 2019-21 Governor's Budget includes this reduction.*

Non-Medicaid budget for cost of living increases for alcohol and drug treatment and community mental health programs would be eliminated.

Elimination of the Mental Health Services Fund for residential development may result in some facilities deteriorating and potentially becoming unsafe. This could affect the environment and livability of residential programs.

Rental assistance funding would be reduced. This would have a direct impact on individuals and their stability in maintaining housing.

OREGON HEALTH AUTHORITY: 10 PERCENT REDUCTION OPTIONS

Funding used to facilitate the transition of civilly committed adults from the state hospital to the community when they no longer need inpatient mental health treatment would be reduced 50 percent.

Oregon Health Plan coverage would be reduced by limiting or eliminating specific services or reducing line items covered on the Prioritized List of Health Services. Specific options reduce dental services, eliminate non-emergent dental coverage for nonpregnant clients, and eliminate treatment of substance abuse disorders for non-pregnant adults. Obviously, some individuals could experience immediate adverse impacts to their health without these services; others could see their health deteriorate.

All reductions to the Oregon Health Plan would require approval by the Centers for Medicare & Medicaid Services (CMS) and most would be prohibited under the special terms and conditions previously agreed upon by OHA and CMS.

Public Health

Funding for Oregon Contraceptive Care program payments would be reduced by 42 percent. The program would not be able to serve approximately 24,000 Oregonians during the 2019-21 biennium.

Pass-through funding to the Patient Safety Commission would be reduced 50 percent.

Farmers Market Food Voucher program for both WIC families and low-income seniors would be eliminated.

Oregon State Hospital

The hospital would reduce capacity and staffing by closing units, requiring some patients to be discharged earlier back to community settings and placing additional burden on community resources to find appropriate placement settings. To accommodate patients discharged from the hospital, investments would be needed to build additional capacity for community-based services.

OREGON HEALTH AUTHORITY: 10 PERCENT REDUCTION OPTIONS

Health Policy & Analytics

Funding for the Health Care Incentive Fund would be reduced by over 35 percent. This funding supports underserved communities in their recruitment and retention of high quality providers by repaying student loan debt.

Oregon Health Authority
2019 - 2021 Biennium

Detail of Reductions to 2019-21 Current Service Level Budget

Reduction of CSL GF	Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
\$3,113,039,502	Dept	Prgm/ Div											
-0.12%	OHA		44300		Governor's Budget Reduction: Remove inflation for Services and Supplies.	(3,750,986)	(81,485)	(6,332,952)	(6,361,132)	\$ (16,526,555)		Yes	OHA would need to manage costs for services and supplies.
-0.18%	OHA		44300		Governor's Budget Reduction: Personal Services savings up to 5%.	(1,920,992)				\$ (1,920,992)		Yes	OHA would need to implement a hiring process that ensures these savings are achieved.
-0.21%	OHA		44300		Governor's Budget Reduction: Additional Personal Services savings.	(1,000,000)				\$ (1,000,000)		Yes	OHA would need to implement a hiring process that ensures these savings are achieved.
-0.43%	HSD	Medicaid	44300	030-01	Governor's Budget Reduction: 2019 CCO Quality Incentive Pool reduction of 0.75%.	(6,700,000)			(25,000,000)	\$ (31,700,000)		Yes	Reduction for 2019 CCO Quality Incentive Pool has been communicated to CCOs.
-0.61%	HSD	Medicaid	44300	030-01	Governor's Budget Reduction: Remove 2019-21 phase-in budget adjustment for Hepatitis C treatment expansion.	(5,480,388)			(9,468,099)	\$ (14,948,487)		Yes	
-0.82%	HSD	Medicaid	44300	030-01	Included in Governor's Budget: Eliminate the Indirect Medical Education (IME) component of the Graduate Medical Education (GME) program. The agency would eliminate Medicaid payments to teaching hospitals that help offset indirect costs associated with their GME programs. IME includes indirect costs that arise from the inexperience of residents such as extra medical tests and reduced productivity. CMS APPROVAL REQUIRED.	(6,661,462)			(10,809,000)	\$ (17,470,462)		Yes	Oregon's teaching hospitals depend on these payments to supplement their teaching programs. Discontinuing payments would be a hardship on these 11 teaching facilities and would de-incentivize hospitals from training new physicians. Discontinuing GME payments would also impact the physician workforce as there is already a shortage in the primary care specialty, which is one of the largest specialties in a teaching program. A reduction of trained providers may limit access to quality health care.
-1.37%	HSD	Medicaid	44300	030-01	Included in Governor's Budget: Eliminate the Direct Medical Education (DME) component of the Graduate Medical Education (GME) program. The agency would eliminate Medicaid payments to teaching hospitals that help offset costs associated with their graduate medical education programs. GME includes costs associated with stipends or salaries for residents, payments to supervising physicians, and direct program administration costs. CMS APPROVAL.	(17,130,000)			(27,794,000)	\$ (44,924,000)		Yes	Oregon's teaching hospitals depend on these payments to supplement their teaching programs. Discontinuing payments would be a hardship on these 11 teaching facilities and would de-incentivize hospitals from training new physicians. Discontinuing GME payments would also impact the physician workforce as there is already a shortage in the primary care specialty, which is one of the largest specialties in a teaching program. A reduction of trained providers may limit access to quality health care.
-2.26%	HSD	Medicaid	44300	030-01	Reduce Oregon Health Plan inflation for managed care and fee-for-service from 3.4% to 3.0% per year.	(27,800,000)			(75,460,057)	\$ (103,260,057)		No	Coordinated care organization capitation rates would still require federal approval as meeting requirements for actuarial soundness. Coordinated care organizations would be even more challenged to reduce the growth in cost for providing services to their Oregon Health Plan members. There would also be less money available to increase Oregon Health Plan rates for providers that are paid by OHA on a fee-for-service basis.
-2.58%	HSD	Medicaid	44300	030-01	Remove inflation for Community Mental Health Programs.	(9,800,000)			(600,000)	\$ (10,400,000)		No	Since actual costs do increase, removing inflation for Non-Medicaid CMH would hinder the program's ability to provide the same level of service to clients in community programs. Eliminating inflation could lead to reductions in workforce within community providers and the loss of smaller providers due to the inability to secure funding through other sources.
-3.24%	HSD	Medicaid	44300	030-01	Further reduce Medicaid inflation for managed care and fee-for-service from 3.0% to 2.7% per year.	(20,700,000)			(56,100,000)	\$ (76,800,000)		No	Coordinated care organization capitation rates would still require federal approval as meeting requirements for actuarial soundness. Coordinated care organizations would be even more challenged to reduce the growth in cost for providing services to their Oregon Health Plan members. There would also be less money available to increase Oregon Health Plan rates for providers that are paid by OHA on a fee-for-service basis.
-3.27%	HSD		44300	030-01	Eliminate Mental Health Services Fund (MHSF) Residential Development.	(1,000,000)				\$ (1,000,000)		No	The MHSF is used to update and remodel existing residential programs to maintain safe and healthy environments for residents. Its elimination would result in some program facilities deteriorating and potentially resulting in unsafe environments. This would erode the livability of residential programs for adults with a serious mental illness.
-3.31%	PHD		44300	030-05	Reduction of Oregon Contraceptive Care Program funding.	(1,000,000)			(9,000,000)	\$ (10,000,000)		No	The Oregon Contraceptive Care (CCARE) Program provides contraceptive and counseling services to eligible clients. CCare state funds match 9:1 with federal Medicaid funds for clinical services payments. CCare enrollment has been very steady in the 2017-19 biennium following a drop after the implementation of the Affordable Care Act and Medicaid Expansion in 2014. Without a change in budget CCare is projected to serve 57,500 clients in the 2019-21 biennium. A \$1 million reduction in GF represents a 42% reduction in special payments, which would result in 24,000 fewer clients served by CCARE during the 2019-21 biennium. Fourteen percent of CCare clients have an unintended pregnancy averted through the provision of effective contraceptive methods and counseling services. With the proposed budget reduction, an additional 3,360 unintended pregnancies would occur among clients unable to receive services. Based on national estimates, approximately 1,546 of these unintended pregnancies would end in abortion and 1,814 would end in a live birth. Given a conservative cost of \$16,000 per delivery and one year of infant health care costs under Medicaid, an additional \$29 million in Medicaid expenditures (state and federal) would be expected as a result of these additional unintended pregnancies.
-3.39%	HSD	Non-Medicaid	44300	030-01	Reduce Rental Assistance by 25%	(2,650,000)		(2,000,000)		\$ (4,650,000)		No	These funds would continue rental assistance for individuals that receive rental assistance and support services this biennium. This reduction would result in clients losing their rental assistance and accompanying supports. Most if not all of these persons would need to leave their residence for inability to pay. Individuals would become homeless, move in with friends or relatives or end up in higher levels of care. Any reduction in new mental health investments may result in USDOJ issuing findings and proceeding with an Olmstead lawsuit against the state. USDOJ has been pleased with the steps Oregon has taken to improve community mental health services. The investment by the Legislature in the community mental health system is a large factor in our current positive relationship with USDOJ.
-3.42%	PHD		44300	030-05	Reduce pass through to Patient Safety Commission by 50%.	(975,000)				\$ (975,000)		No	This reduction would reduce funding for the Oregon Patient Safety Commission, which allows for health care facilities and professionals to report on adverse medical instances.

Oregon Health Authority
2019 - 2021 Biennium

Detail of Reductions to 2019-21 Current Service Level Budget

Reduction of CSL GF	Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
	1	2												
\$3,113,039,502	Dept	Prgm/ Div												
-3.43%	PHD		44300	030-05	Elimination of the USDA/WIC Farmers Market Food Voucher Program.	(232,598)			(1,496,000)	\$ (1,728,598)			No	Vouchers would no longer be provided to 25,300 low income WIC participants each summer to purchase locally grown fresh fruits and vegetables. This vulnerable population would have reduced access to healthy food choices. Local farmers would see reduced incomes as over 90 percent of the dollars go directly to over 500 local Oregon farmers. This program supports the State Health Improvement Plan (SHIP) priority: Slow the increase of obesity, Strategy 4-- Improve availability of affordable, healthy food and beverage choices for two identified target groups, 2 to 5 year-olds and adults.
-3.43%	PHD		44300	050-05	Elimination of the USDA/Senior Farmers Market Program.	(37,000)			(1,718,000)	\$ (1,755,000)			No	Vouchers would no longer be provided to 43,000 low income seniors each summer to purchase fresh locally grown fruits and vegetables. This would lead to reduced access to healthy choices for this population, which is at risk for inadequate intake of fruits and vegetables and food insecurity. Local farmers would see reduced incomes as over 90 percent of the dollars go directly to over 500 local Oregon farmers. This program supports the State Health Improvement Plan (SHIP) priority: Slow the increase of obesity, Strategy 4--Improve availability of affordable, healthy food and beverage choices for adults, a primary target group.
-4.10%	HSD	Medicaid	44300	030-01	Further reduce Medicaid inflation for managed care and fee-for-service from 2.7% to 2.4% per year.	(20,700,000)			(56,100,000)	\$ (76,800,000)			No	Coordinated care organization capitation rates would still require federal approval as meeting requirements for actuarial soundness. Coordinated care organizations would be even more challenged to reduce the growth in cost for providing services to their Oregon Health Plan members. There would also be less money available to increase Oregon Health Plan rates for providers that are paid by OHA on a fee-for-service basis.
-4.29%	HSD	Medicaid	44300	030-01	Eliminate coverage for specific dental services for adult Oregon Health Plan (OHP) clients. The agency would no longer cover the following dental services for adults (including pregnant adults) on OHP: Crowns, full and partial dentures; scaling & root planning. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions prohibit the state from reducing eligibility or benefits.	(5,973,817)			(45,713,075)	\$ (51,686,892)			No	Adverse impact on clients' overall health including worsening of chronic diseases and poor pregnancy outcomes. Shifts costs to other areas due to unmet dental treatment needs including increased emergency department utilization. Exacerbation of opioid crisis due to untreated dental pain. Increased unnecessary tooth loss. Difficulty finding jobs. Missed days from work and school. Providers decreased willingness to reconstitute the delivery system in the future due to repeated system degradations.
-5.28%	HSD	Medicaid	44300	030-01	Cover 25 fewer lines on Prioritized List of Health Services. Oregon Health Plan (OHP) coverage is based on the Prioritized List of Health Services, which ranks treatment and condition pairs in order of effectiveness. Starting July 1, 2019, OHP would cover lines 1 through 444. The agency would seek federal approval to no longer cover lines 444 through 469 for the OHP benefit packages. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions prohibit the state from reducing eligibility or benefits.	(31,000,000)			(94,900,000)	\$ (125,900,000)			No	This reduction would eliminate coverage of 25 lines on the Prioritized List representing important medical, dental and vision services for conditions on the Oregon Health Plan, including children and pregnant women. The reduction includes services for children's vision services, certain mental health conditions, services that can prevent blindness and prevent fatal aneurysms. Failure to cover these services could result in other conditions that are more expensive to treat and lead to more emergency department visits. This reduction could cause disability, tooth loss, more serious mental health conditions, and death. Eliminating coverage for these services would result in sicker Oregonians that are unable to work or may experience more missed work days due to untreated conditions. Oregon Health Plan members may find it more difficult to maintain or obtain employment due to tooth extractions and other untreated conditions. Children with vision problems would experience barriers to quality education. These changes would require federal approval, including renegotiating the Oregon Health Plan Section 1115 Medicaid demonstration. They would also result in a loss of revenue to hospitals, physicians, and dental and mental health providers.
-5.54%	OSH		44300	030-06	Close 25 bed unit.	(7,910,519)				\$ (7,910,519)	(36)	(36.00)	No	Closure may result in requiring some patients to discharge back to community settings earlier than they currently do with fewer available SRTF-licensed beds at OSH. It may also result in some patients remaining on hospital-licensed units beyond medical necessity if a suitable placement is not available in the community, and SRTF-licensed beds are no longer available at OSH. This reduction would put pressure on the Psychiatric Security Review Board's (PSRB) caseload and increase the need for SRTF or other appropriate settings within communities to accommodate patients discharged from OSH, shifting part of the financial burden to community mental health providers. (Note: Patients served in community-based, 16-bed SRTFs are Medicaid eligible, while SRTFs within OSH are not eligible due to the Institution for Mental Disease exclusion. A portion of this reduction could provide the State match needed draw federal funding for community SRTFs.) This action includes reducing OSH position authority which would likely require initiation of the state lay-off protocol related interaction with SEIU &/or ASFME.

Oregon Health Authority
2019 - 2021 Biennium

Detail of Reductions to 2019-21 Current Service Level Budget

Detail of Reductions to 2019-21 Current Service Level Budget															
1	2	3	4	5	6	7	8	10	12	13	14	15	16		
Reduction of CSL GF	Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes		
\$3,113,039,502	Dept	Prgm/ Div													
-5.81%	OSH		44300 030-06	Close 30 bed unit.	(8,447,669)				\$ (8,447,669)	(35)	(35.00)	No	Closure may result in requiring some patients to discharge back to community settings earlier than they currently do with fewer available SRTF-licensed beds at OSH. It may also result in some patients remaining on hospital-licensed units beyond medical necessity if a suitable placement is not available in the community, and SRTF-licensed beds are no longer available at OSH. This reduction would put pressure on the Psychiatric Security Review Board's (PSRB) caseload and increase the need for SRTF or other appropriate settings within communities to accommodate patients discharged from OSH, shifting part of the financial burden to community mental health providers. (Note: Patients served in community-based, 16-bed SRTFs are Medicaid eligible, while SRTFs within OSH are not eligible due to the Institution for Mental Disease exclusion. A portion of this reduction could provide the State match needed draw federal funding for community SRTFs.) This action includes reducing OSH position authority which would likely require initiation of the state lay-off protocol related interaction with SEIU &/or ASFME.		
-6.15%	HSD	Non-Medicaid	44300 030-01	Reduce Community Mental Health (CMH) Choice Funding by 50%.	(10,600,000)				\$ (10,600,000)			No	These funds are used to facilitate the transition of civilly committed adults from the state hospital to the community when they no longer need hospital level of care. These funds have reduced the length of time adults wait for discharge by 50%. Reduction of these funds would increase the length of stay in the hospital and increase the number of people waiting in acute care for state hospitalization, which results in reduced access to acute care services. This jeopardizes Oregon's compliance with the Olmstead court decision.		
-6.24%	HSD	Non-Medicaid	44300 030-01	Reduce Rental Assistance by an additional 25% for a total of 50%.	(2,650,000)		(2,000,000)		\$ (4,650,000)			No	These funds would continue rental assistance for individuals that receive rental assistance and support services this biennium. This reduction would result in clients losing their rental assistance and accompanying supports. Most if not all of these persons would need to leave their residence for inability to pay. Individuals would become homeless, move in with friends or relatives or end up in higher levels of care. Any reduction in new mental health investments may result in USDOJ issuing findings and proceeding with an Olmstead lawsuit against the state. USDOJ has been pleased with the steps Oregon has taken to improve community mental health services. The investment by the Legislature in the community mental health system is a large factor in our current positive relationship with USDOJ.		
-6.39%	HPA		44300 030-02	Reduce funding for the Health Care Incentive Fund.	(4,896,057)		(5,162,515)		\$ (10,058,572)			No	This reduction option would decrease funding for the Health Care Incentive Fund by over 35%. This would significantly impact multiple contracts currently in place with providers in rural areas. The funding supports underserved communities in their recruitment and retention of high quality providers. This reduction would greatly reduce the program's ability to achieve its intended outcomes.		
-7.83%	HSD	Medicaid	44300 030-01	Reduce the covered lines on the Prioritized List of Health Services by an additional 25 lines. Oregon Health Plan (OHP) coverage is based on the Prioritized List of Health Services, which ranks treatment and condition pairs in order of effectiveness. Starting July 1, 2019, OHP would cover lines 1 through 419. The agency would seek federal approval to no longer cover lines 420 through 444 for the OHP benefit packages. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions prohibit the state from reducing eligibility or benefits.	(44,841,853)			(131,454,209)	\$ (176,296,062)			No	This reduction would eliminate coverage of 25 lines on the Prioritized List (for a total of 50 when including 25 lines in a separate reduction package) representing important medical, dental and mental health services for conditions on the Oregon Health Plan, including children and pregnant women. The reduction includes services for hearing loss, severe skin conditions, common painful women's health conditions, certain mental health conditions, and cancer of the gallbladder. Failure to cover these services could result in other conditions which are more expensive to treat and cause more emergency department visits. This reduction could cause disability, tooth loss, more serious mental health conditions, and death. Eliminating coverage for these services will result in sicker Oregonians that are unable to work or may experience more missed work days due to untreated conditions. Oregon Health Plan members may find it more difficult to maintain or obtain employment due to tooth extractions and other untreated conditions. Children with hearing problems will experience barriers to quality education. These changes would require federal approval, including renegotiating the Oregon Health Plan 1115 Medicaid demonstration, and result in a loss of revenue to hospitals, physicians, dental and mental health providers.		
-9.88%	HSD	Medicaid	44300 030-01	Eliminate dental coverage for Oregon Health Plan (OHP) non-pregnant adults. The agency would eliminate the remaining non-pregnant adult dental coverage for the OHP benefit package. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions prohibit the state from reducing eligibility or benefits.	(63,618,156)			(282,630,676)	\$ (346,248,832)			No	Reduction to clients' over-all health including worsening of chronic diseases and poor pregnancy outcomes. Shifts costs to other areas due to unmet dental treatment needs including increased emergency department utilization. Exacerbation of opioid crisis due to untreated dental pain. Increased unnecessary tooth loss. Difficulty finding jobs. Missed days from work/school. Providers decreased willingness to reconstitute the delivery system in the future due to repeated system degradations.		

Oregon Health Authority

2019 - 2021 Biennium

Detail of Reductions to 2019-21 Current Service Level Budget

Reduction of CSL GF	Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
	1	2												
\$3,113,039,502	Dept	Prgm/ Div												
-10.00%	HSD	Medicaid	44300	030-01	Reduce Addiction Services for non-pregnant adults on Oregon Health Plan.	(3,827,453)				\$ (3,827,453)			No	This reduction would reduce substance use disorder (SUD) benefits for non-pregnant Oregon Health Plan (OHP) members. While these services are optional, inpatient mental health services are not optional and are not being eliminated. Mental health drugs would remain part of the benefit package. This reduction would negatively impact the physical and mental health of many current OHP clients, the community mental health delivery system, and system transformation efforts. It eliminates critical services just as we are battling the increase in opioid addiction and continue to see rates of methamphetamine, alcohol, and marijuana addiction increase. Lack of substance use resources will increase higher cost services from emergency rooms driving up health care costs. SUD care for this population would have ripple effects on providers of substance use disorder services. Small programs that are heavily reliant on OHP reimbursement for treating their clients may go out of business, and larger programs would likely have layoffs or staffing reductions. This would result in a need for increased GF in community mental health budgets, as indigent services will still be needed and at higher rates than before.
						(311,303,950)	(81,485)	(15,495,467)	(834,604,248)	\$ (1,161,485,150)	(71)	(71.00)		

Governor's Budget Current Service Level \$3,113,039,502
 10% General Fund Target -\$311,303,950

**2017-19
Legislatively Approved Budget**

Oregon Health Authority
4,183 POS / 4,276.70 FTE

**Central Services, Shared Services,
State Assessment and Enterprise-wide
Costs**
646 POS / 633.95 FTE

Health Systems
3,537 POS / 3,642.75 FTE

**2019-21
Governor's Budget**

Oregon Health Authority
4,297 POS / 4,221.17 FTE

**Central Services, Shared Services,
State Assessment and Enterprise-wide
Costs**
657 POS / 642.11 FTE

Health Systems
3,640 POS / 3,579.06 FTE

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
010-40-00-00000	OHA Central Services						
	General Fund	19,819,362	23,526,866	24,656,804	28,476,390	28,247,862	-
	Lottery Funds	-	31,570	31,570	32,769	32,769	-
	Other Funds	1,973,783	2,557,616	2,532,194	2,340,214	2,404,516	-
	Federal Funds	7,324,597	9,642,560	9,442,634	6,001,227	6,187,394	-
	All Funds	29,117,742	35,758,612	36,663,202	36,850,600	36,872,541	-
010-45-00-00000	OHA Shared Services						
	Other Funds	131,680,947	162,731,801	166,507,479	193,485,894	176,561,159	-
010-50-00-00000	State Assessments and Enterprise-wide Costs						
	General Fund	187,293,959	192,483,222	191,854,741	218,354,655	209,463,037	-
	Lottery Funds	-	200,000	200,000	215,540	210,806	-
	Other Funds	160,021,047	24,626,483	25,535,127	27,785,807	25,516,075	-
	Federal Funds	61,358,904	58,619,560	54,533,209	52,749,243	47,473,571	-
	All Funds	408,673,910	275,929,265	272,123,077	299,105,245	282,663,489	-
030-01-00-00000	Health Systems Division						
	General Fund	1,429,495,915	1,422,175,819	1,374,666,738	2,366,251,753	1,568,517,617	-
	Lottery Funds	11,113,255	12,225,546	12,243,339	12,762,588	12,658,194	-
	Other Funds	2,045,263,476	2,633,695,924	2,678,192,273	2,574,461,425	3,360,871,463	-
	Federal Funds	10,783,582,209	10,473,456,412	10,720,082,867	11,715,302,660	11,241,216,329	-
	All Funds	14,269,454,855	14,541,553,701	14,785,185,217	16,668,778,426	16,183,263,603	-

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
030-02-00-00000	Health Policy & Analytics						
	General Fund	22,205,930	31,512,233	43,382,844	56,257,840	51,290,254	-
	Lottery Funds	-	-	24,000	24,912	24,000	-
	Other Funds	5,803,968	20,061,297	30,513,546	35,186,855	30,375,215	-
	Federal Funds	84,426,282	107,441,227	108,382,187	116,286,847	113,615,762	-
	All Funds	112,436,180	159,014,757	182,302,577	207,756,454	195,305,231	-
030-03-00-00000	Public Employees Benefit Board (PEBB)						
	Other Funds	1,846,192,434	1,966,713,889	1,966,798,409	2,099,679,854	2,099,657,653	-
030-04-00-00000	Oregon Educators Benefit Board (OEBB)						
	Other Funds	1,507,266,355	1,628,844,689	1,628,882,105	1,740,424,577	1,740,361,217	-
030-05-00-00000	Public Health Programs						
	General Fund	39,805,881	65,196,109	64,912,643	123,392,875	83,264,280	-
	Other Funds	179,790,255	190,073,638	207,642,237	313,449,841	261,767,860	-
	Federal Funds	293,017,778	339,379,596	338,875,130	370,246,823	380,376,074	-
	All Funds	512,613,914	594,649,343	611,430,010	807,089,539	725,408,214	-
030-06-00-00000	Oregon State Hospital						
	General Fund	453,736,884	451,041,430	464,214,589	504,780,807	500,754,610	-
	Other Funds	17,734,460	64,382,972	65,062,598	70,340,663	68,740,488	-
	Federal Funds	45,372,776	31,392,627	32,302,027	38,792,314	38,653,318	-

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
030-06-00-00000	Oregon State Hospital						
	All Funds	516,844,120	546,817,029	561,579,214	613,913,784	608,148,416	-
TOTAL AGENCY							
	General Fund	2,152,357,931	2,185,935,679	2,163,688,359	3,297,514,320	2,441,537,660	-
	Lottery Funds	11,113,255	12,457,116	12,498,909	13,035,809	12,925,769	-
	Other Funds	5,895,726,725	6,693,688,309	6,771,665,968	7,057,155,130	7,766,255,646	-
	Federal Funds	11,275,082,546	11,019,931,982	11,263,618,054	12,299,379,114	11,827,522,448	-
	All Funds	19,334,280,457	19,912,013,086	20,211,471,290	22,667,084,373	22,048,241,523	-

Oregon Health Authority Revenue Narrative 2019-21 Governor's Budget

Revenue for the Oregon Health Authority (OHA) comes from multiple funding sources classified as the state General Fund, Other Funds, Lottery Funds and Federal Funds. Most General Fund revenue is used as match to receive Federal Funds, particularly for the Oregon Health Plan (OHP), Oregon's Medicaid program. General Fund is also the primary funding source for the Oregon State Hospital. In addition to Medicaid, Federal Funds support a variety of grant programs across OHA. Lottery Funds finance gambling addiction, prevention and treatment services. Other Funds revenues come from various sources, including hospital and insurer assessments, tobacco taxes, Tobacco Master Settlement Agreement funding, recreational marijuana taxes, beer and wine taxes, licensing fees, grants, estate collections, health care premiums, third party recoveries, pharmaceutical rebates, and charges for services.

Forecast methods and assumptions

There are several methodologies used to project OHA revenues:

To estimate Federal Funds from Medicaid and Children's Health Insurance Program (CHIP), OHA uses caseload forecasts, cost per person, match rates, and state and federal policy changes. To estimate Federal Funds from block grants, grant cycles and where they fall within the biennium are considered. Assumptions around prior grant averaging and the anticipated effect of federal budget changes are made to project the amount of funds OHA will receive. The historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees, unless the agency has additional information such as anticipated special projects that would increase revenue or a temporary need for additional staff. Where appropriate, reports from the Office of Economic Analysis are used (Tobacco Tax and Lottery Funds, for example) and analysis from other state agencies that collect revenues for distribution to OHA, such as beer and wine tax revenues.

OHA projects revenues based on assumptions that take into account:

- Essential packages that adjust the existing base budget to the 2019-21 modified current service level (MCSL) for all

legislatively approved programs, where those adjustments would have an impact on revenues. Essential packages include phasing in or out of program changes, one-time costs, Department of Administrative Services inflation factor, mandated caseload changes, and any needed fund shifts.

- Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements.
- Changes in federal policies that affect federal revenues available for OHA programs;
- Policy packages that generate new sources of revenue.
- Expected non-mandated program caseload changes.
- Any recent changes in state or federal statutes and regulations that will affect the availability or timing of revenue receipts.

Fee schedules and proposed increases

OHA utilizes many fees as funding sources. The majority of these fees are in Public Health. See Fee Listing Report for details.

For the 2019-21 biennium, the Public Health Division proposes revising the fee authority of Drinking Water Services and increase fee revenue to support adequate regulation of all public drinking water systems. The division also proposes changes to the food, pool and lodging inspection and licensing fees to ensure sufficient revenues to carry out its required regulatory work. Lastly, the Public Health Division proposes establishing a fee to process applications paid by manufactures requesting a waiver from removing harmful chemicals by either replacing the chemical with a less harmful substitute or demonstrating the harmful chemical is not likely to be bioavailable to the child.

Significant known revenue changes or risk factors

OHA federal revenues for the 2019-21 biennium will see a variety of significant changes including reductions in the Federal Medical Assistance Percentage (FMAP) rate for the Children’s Health Insurance Program (CHIP), reduced Other Funds revenue as the insurer assessment sunsets, reduced Tobacco Master Settlement Agreement (TMSA) payments, declines in Oregon Medical Marijuana Program fee revenues, and ending of several federal grants. In addition, the Governor’s Budget proposes a \$2.00 per pack increase in the state’s cigarette tax, extend the existing wholesale tax on other tobacco products to

vaping products and increase other non-cigarette tobacco taxes.

Over the past three biennia, the CHIP federal match rate has changed significantly. The CHIP match rate for the first quarter of the 2015-17 biennium was approximately 74 percent. Effective October 1, 2015, the Affordable Care Act (ACA) increased the CHIP match rate by 23 percentage points to 97 percent. For the 2017-19 biennium, the CHIP rate remained at about 97 percent. Effective October 1, 2020, the match rate increase will be reduced from 23 percentage points to 11.5 percentage points. The following year, effective October 1, 2021, states will no longer receive an increase. This results in an average CHIP match rate of 82 percent for the 2019-21 biennium.

An assessment on diagnostic related group (DRG) hospitals provides Other Funds revenue for the Oregon Health Plan and enhanced reimbursement to hospitals. House Bill 2391 extended the existing 5.3 percent hospital assessment to September 30, 2021, and increased the assessment rate to 6.0 percent by adding a 0.7 percent true tax. This additional assessment will sunset June 30, 2019, prior to the start of the 2019-21 biennium. The 2019-21 Governor's Budget continues the hospital assessment at 6.0 percent, but the additional 0.7 percent would not be a true tax. House Bill 2391 also established a 1.5 percent assessment on insurer and managed care premiums. A portion of the assessment supports the Oregon Health Plan. The insurers assessment will sunset on December 31, 2019. The 2019-21 Governor's Budget extends the insurer assessment at 2.0 percent and broadens the tax base by including stop-loss coverage. The Governor also proposes a new subsidized employer assessment for certain employers who do not meet threshold health care contributions on behalf of their workers.

Oregon and 45 other states, and the four largest domestic tobacco manufacturers ended a four-year legal battle over past, present, and future smoking-related claims made by the states by executing the Tobacco Master Settlement Agreement (TMSA). In exchange, these manufacturers agreed to make annual payments to all 46 states in perpetuity beginning in 2000. Though the main payment—which is based on a state's allocable share percentage—runs in perpetuity, the strategic contribution component of the TMSA was only required from April 2008 to April 2017, reducing the amount of TMSA Other Funds revenues available in the 2019-21 biennium. The TMSA allows the tobacco companies to withhold funds if they can show that states have not properly enforced the escrow provision of the agreement. The companies have satisfied two of the three provisions for withholding funds.

OMMP program Other Funds revenues have declined due to the legalization of recreational marijuana. During the 2017-2019 biennium, the Office of the State Public Health Director received \$7.1 million from OMMP in lieu of General Fund to help support communicable disease outbreak surveillance at the local level. These funds are not available during the 2019-21 biennium due to decreasing revenues in the OMMP. A policy package has been created to request General Fund to support local communicable disease services.

Two notable federal grants ended during the 2017-19 biennium: the Health Information Technology grant from the Office of National Coordinator, which provided funding for Health Policy & Analytics Office of Health Information Technology and the Access to Recovery Grant, which provided for major system change for addition services in the Health Systems Division. Early in the 2019-21 biennium, the five-year Strategic Prevention Framework-Partnership for Success grant will end September 29, 2018. This grant provides funding in Public Health to address underage drinking and prescription drug abuse among youth and young adults.

Major funding sources

The following section identifies the major funding sources for OHA. All references to a grant “Title” are referencing the originating statute in the federal Social Security Act (SSA).

Federal Funds

Medicaid (Title XIX)

Medicaid provides reimbursement to states for medical care and related services to low income and other medically needy individuals. This includes financing for:

- Health care services provided under the Oregon Health Plan;
- Private insurance premiums;
- Long-term care in institutional and community-based care settings;
- Some client care provided in state hospitals;
- Residential treatment services to adults and youth;

- Central administration of alcohol and drug programs;
- Medical and non-medical transportation for Medicaid eligible individuals;
- Family planning services for individuals not enrolled in the Oregon Health Plan;
- Uncompensated care provided by hospitals serving a high proportion of Medicaid and uninsured individuals.

State General Fund or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. For Medicaid staffing and administrative expenditures, the match rate is generally 50 percent, but the agency can claim a 75 percent match rate for administrative activities directly related to eligibility determinations and enrollment. A 75 percent match rate is also available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities.

The average federal Title XIX match rate for service payments to providers is 61.87 percent for the 2019-21 biennium, down from the 2017-19 average match rate of 63.33 percent. The Title XIX match rate applies to OHP (non-ACA expansion), emergency medical care for non-citizens (CAWEM), and Qualified Medicare Beneficiary (QMB) caseloads. The 2019-21 average match rate for the ACA expansion population is 90.75 percent, down from the 2017-19 average match rate of 94.00 percent. The cost of services and supplies for family planning is matched at 90 percent. The Breast and Cervical Cancer Treatment program, which is an optional Medicaid program, will receive the enhanced CHIP Title XXI match rate of 81.93 percent for the 2019-21 biennium, a significant decrease from the 2017-19 average enhanced rate of 97.33 percent.

Most of these services in Oregon are provided through Medicaid programs that require waivers of federal requirements. The Oregon Health Plan is the largest of these waiver programs under Section 1115 of the SSA, followed by six waivers operated under Section 1915(c) authority. OHA must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes affecting the timing of program changes and the receipt of associated federal revenues.

Medicaid currently funds services in all OHA program areas. The projection method used to calculate funding is expenditures based on caseload forecasts, cost per person, match rates, and state and federal policy changes.

Children's Health Insurance Program (Title XXI)

The Children's Health Insurance Program (CHIP) provides federal matching funds to the state for medical care of children through age 18 who do not have insurance but whose parents earn too much for traditional Medicaid. These services are covered through the Oregon Health Plan administered by the Health Systems Division. The average enhanced federal Title XXI match rate for the 2019-21 biennium is 81.93 percent, down from 97.33 percent in the 2017-19 biennium.

The projection method used to calculate available funds are expenditures based on caseload forecasts, cost per person, match rates, and state and federal policy changes.

Temporary Assistance for Needy Families (TANF; Title IV-A)

Under the Personal Responsibility and Work Act of 1996 (PRWOA), Oregon is eligible to receive an annual Temporary Assistance for Needy Families (TANF) federal block grant. OHA uses TANF revenue to fund Non-Medicaid programs in the Health Services Division such as alcohol and drug treatment services. The Department of Human Services (DHS) uses TANF revenues to fund cash assistance for single and two parent families, domestic violence emergency assistance, and employment and training (JOBS) services. Other agencies use TANF revenue to fund transportation, and housing assistance for homeless persons. Administrative and direct service costs can also be reimbursed using TANF revenues. Administrative costs are limited to no more than 15 percent of total TANF expenditures, with certain limited exceptions.

To qualify for this grant, states must expend a minimum of state and local revenues on TANF-related services to meet federal maintenance of effort requirements (MOE). The block grant concept also places restraints on service delivery. Federal Funds are capped, which means no federal revenue is available for increasing program costs. This limitation on revenue requires Oregon to essentially self-fund any program increases.

The method used to project revenue is the grant cycle.

Center for Mental Health Services block grant (CMHS)

Federal CMHS funds are granted to states to carry out activities for adults with serious mental illness and children with serious emotional disturbances in the Health Systems Division. At least 35 percent of the service funding of each grant must be expended for mental health services for children. Funds for children are contracted in all counties throughout the state. At least ten percent of the funding must support evidence-based programs that address the needs of individuals with early serious mental illness.

The funding projection is based on the grant cycle.

Maternal and Child Health Grant (Title V)

The Maternal and Child Health Grant (MCHG) enables states to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, including children with special health care needs. Grant funds also promote leadership in providing health services for mothers and children who do not have access to adequate health care. MCHG is a formula grant partially based on the state's population of children in poverty. States must expend \$3 for every \$4 of Federal Funds they receive.

This grant currently funds Public Health Division programs. The grant will request approximately \$12.3 million Federal Funds for the 2019-21 fiscal years. Presently, 30 percent (\$3.65 million) of the award is transferred to the Oregon Health Sciences University Institute on Development and Disability (IDD) as an earmark requirement for health services for children with special health care needs.

Nutrition and Health Screening (WIC) program

The Public Health Division Center for Prevention and Health Promotion receives funding through the Nutrition and Health Screening – Woman, Infants & Children (WIC) program, which is a fully federally funded program that provides individual assessment of growth and health as well as education and counseling on nutrition and physical activity. This includes promoting a healthy lifestyle and preventing chronic diseases such as obesity. The program also provides breastfeeding education and support as well as referrals to other preventive health and social services.

Public Health Federal Funds grants

The Public Health Division receives over 90 categorical Federal Funds grants targeting specific activities. The variety of programs administered by Public Health using Federal Funds include, but are not limited to, Cancer Prevention, Emerging Infections, Immunization, HIV prevention and care, Water System Revolving Fund, Beach Safety Assessment and Monitoring, Diabetes Reduction and Disaster Preparedness.

Public Health projects Federal Funds grant revenues using applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements.

Substance Abuse Prevention Treatment grant (SAPT)

The Substance Abuse Prevention Treatment grant (SAPT) funds alcohol and drug programs and some administrative costs in the Health Systems Division. To qualify for this grant, states must expend a minimum of state and local revenues on SAPT-related services to meet the maintenance of effort requirement. States must also spend 20 percent of the grant on prevention and service levels must be maintained for specified populations, such as women and women with children.

The grant funds projection is based on grant cycle methodology.

Strategic Prevention Framework-Partnership for Success grant

Oregon is one of 21 sub-recipients to receive the 2014 Partnership for Success-Strategic Prevention Framework grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). The five-year grant is funded in the Public Health Division and will end on September 29, 2019. The goal of the grant is to address two of the nation's top substance abuse prevention priorities: underage drinking among persons aged 12 to 20 and prescription drug misuse and abuse among persons aged 12 to 25. Oregon has also prioritized high risk drinking for ages 18-25 to continue the work started with the Strategic Prevention Framework-State Incentive Grant.

The length of funding is up to five years for \$2,016,000 each year for a total of \$10,080,000.

Health Policy and Analytics Federal Funds grants

Health Policy Programs has successfully applied for and has been awarded a number of federal grants. The primary grants are from the U.S. Department of Health and Human Services Health Resources and Services Administration (HRSA) that help support a variety of health reform and transformation activities across several areas of OHA. These activities include an ongoing cooperative agreement with HRSA's Primary Care Office to support state efforts to expand access to primary care by helping communities recruit providers and sustain clinical resources. Also, over half of the Office of Health Information Technology (OHIT) budget comes from the federal Health Information Technology for Economic and Clinical Health (HITECH) Act, which provides federal incentive payments to Oregon hospitals and providers under Oregon's Medicaid Electronic Health Record Incentive Program.

Other Funds

Hospital Assessment

The hospital assessment provides funding for the Oregon Health Plan, enhanced reimbursement to hospitals, and qualified directed payments to Type A and Type B hospitals to maintain quality and access for rural hospitals. Under House Bill 2391 (2017), the Legislature extended the hospital assessment to September 30, 2021. House Bill 2391 also revised the structure of the hospital assessment program by establishing an assessment for Type A and Type B rural hospitals and exempting the Oregon Health and Sciences University (OHSU) from the assessment. The bill also increased the assessment rate paid by diagnostic related group (DRG) hospitals from 5.3 percent to 6.0 percent by adding a 0.7 percent true tax; however, this additional assessment will sunset June 30, 2019, prior to the start of the 2019-21 biennium. The 2019-21 Governor's Budget continues the hospital assessment at 6.0 percent, but the additional 0.7 percent would not be a true tax.

The assessment is imposed on both inpatient and outpatient net revenues of each hospital subject to the assessment. As required by Oregon law, the Director of OHA sets the hospital assessment rate after consulting with hospital representatives. The assessment rate is continually evaluated to determine if any adjustment to the rate is needed to meet funding targets.

Oregon Health and Sciences University (OHSU) Intergovernmental Transfer Program

The Legislature exempted OHSU from the hospital assessment program in House Bill 2391 (2017). In lieu of their participation

in the assessment, OHA and OHSU established a separate intergovernmental transfer funding program collapsing several Medicaid payments into the new program. This change generates additional Other Funds and Federal Funds revenue to support the Oregon Health Plan.

Tobacco Tax

Oregon imposes a per pack cigarette tax, a percent of the wholesale price tax on other tobacco products and cigars, and a per ounce tax on moist snuff, subject to adjustment by the Legislature and collected by the Department of Revenue. A portion of Tobacco Tax funds are used to support the Oregon Health Plan in the Health Systems Division and the Public Health Division.

The Office of Economic Analysis forecasts tobacco tax revenue using a 12-month moving average consumption level developed from the Department of Revenue's tax distribution record data. Price effects and per capita consumption effects are applied, as well as the forecast for the 18-year-old and older population.

Oregon's cigarette tax is one of the lowest in the country at \$1.33 per pack. To reduce cigarette consumption among adults and youth and reduce smoking among Oregon Health Plan members, the Governor's Budget proposes a \$2.00 per pack increase in the state's cigarette tax, extend the existing wholesale tax on other tobacco products to vaping products and increase other non-cigarette tobacco taxes.

Tobacco Master Settlement Agreement (TMSA)

On November 23, 1998, Oregon and 45 other states, and the four largest domestic tobacco manufacturers (referred to as the Original Participating Manufacturers or OPMs) ended a four-year legal battle over past, present, and future smoking-related claims made by the states by executing the Tobacco Master Settlement Agreement (TMSA). In exchange, the OPMs agreed to make annual payments (due each April) to the settling states in perpetuity beginning with the year 2000. OHA receives a portion of these funds to support both Medicaid and non-Medicaid programs.

TMSA payments have two main components: (1) the main payment, which is based on a state's allocable share percentage as set forth in the MSA; and (2) a strategic contribution payment. Unlike the main MSA payment which runs in perpetuity, the

OPMs were required to make the strategic contribution payment only from April 2008 to April 2017.

The TMSA allows the tobacco companies to withhold funds if they can show that states have not properly enforced the escrow provision of the agreement. The companies have satisfied two of the three provisions for withholding funds.

The Department of Justice administers TMSA settlement funds paid to the state by tobacco manufacturers. Although not dedicated to medical assistance programs, OHA receives a portion of the settlement to fund programs in Health Systems Division, Public Health Tobacco Prevention and Community Mental Health.

Recreational Marijuana Tax

Marijuana tax revenue support the “Mental Health Alcoholism and Drug Services Account” within the Health Systems Division and the “Alcohol and Drug Abuse Prevention” program within the Public Health Division. Projections are based on amounts provided by the Department of Revenue.

During the 2017-19 biennium, the Health Systems Division Non-Medicaid Community Mental Health programs offset \$16 million General Fund with recreational marijuana tax revenue. This offset was made possible through Senate Bill 1555, which temporarily lifted restrictions on the use of marijuana tax revenue. Without action by the Legislature, during the 2019-21 biennium, marijuana tax revenues will no longer support CMH programs.

Insurers Assessment

House Bill 2391 (2017) imposes a 1.5 percent tax on insurer and managed care premiums. A portion of these revenues help fund a reinsurance program for eligible health benefit plans, while the remaining revenue supports the Oregon Health Plan. The insurer assessment will sunset on December 31, 2019. The 2019-21 Governor’s Budget extends the insurer assessment at 2.0 percent and broadens the tax base by including stop-loss coverage. The Governor also proposes a new subsidized employer assessment for certain employers who do not meet threshold health care contributions on behalf of their workers.

OHA projects the revenue from coordinated care organizations contracted to provide health coverage to Oregon Health Plan

members, Oregon Educators' Benefit Board health plans, and Public Employers' Benefit Board self-insured and contracted health plans. OHA projects the revenue based on member enrollment forecasts and cost trends. The Department of Consumer and Business Services projects the revenue from the insurer assessment for commercial insurers.

Beer and Wine Taxes

Beer and wine revenue is collected by the Oregon State Liquor Commission (OLCC) based on a set percentage of tax revenues. Revenue is used for alcohol and drug programs in the Health Systems Division.

OLCC provides projections for beer and wine tax revenues.

Public Employees' Benefit Board (PEBB) Administrative Assessment and Revolving Fund

PEBB administrative expenses are paid through a 0.35 percent administrative assessment added to medical and insurance premiums and premium equivalents. Per ORS 243.185, the assessment amount cannot exceed two percent of the monthly employer and employee contributions to benefits and is appropriated to the Public Employees' Benefit Account.

ORS 243.167 continuously appropriates to the Public Employees' Revolving Fund balances to cover expenses incurred for the administration of employee benefits. Revenues from this account are used to control costs; subsidize premiums; self-insure, and pay premiums and premium equivalents for medical, dental, and optional benefits.

Revenue estimates are based on an actuarial projection of a premium composite rate per employee per month.

Oregon Educators Benefit Board (OEBB) Administrative Assessment and Revolving Fund

OEBB has two sources of revenue authorized in statute for funding operating expenses and establishing a stabilization fund. ORS 243.880 authorizes the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated by a 1.45 percent administrative assessment paid by members along with their premiums. The administrative assessment cannot exceed two percent of total monthly premiums. By statute (ORS 243.882), the balance in the account cannot exceed five percent of the monthly total of employer and employee contributions for more than 120 days.

ORS 243.884 establishes the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and subsidize premiums. The revenue source is the monthly premium collections which are reconciled and passed-through to the insurance carriers for payment of premiums. The interest earnings retained on the premium collection pass-through enable OEBC to generate a reserve fund for stabilizing premiums.

Health Licensing Office (HLO) Administrative Fees

The office collects fees for applications, examinations, issuance and renewals of licenses and registration, disciplinary actions and other administrative fees. Each board, council and program has its own fees, which are used to cover their administrative costs and HLO. The boards collect more than \$7 million in fees, which continues to increase as new boards, programs or license types are added to HLO.

Estimated revenues are based on projected trends in the 2019-21 biennium.

Drug Rebates

The Medicaid Drug Rebate Program includes Centers for Medicare & Medicaid Services (CMS), state Medicaid agencies, and participating drug manufacturers. It helps to offset federal and state costs of most outpatient prescription drugs dispensed to Medicaid patients. Approximately 600 drug manufacturers participate in this program. The program requires a drug manufacturer to enter into, and have in effect, a national rebate agreement with the Secretary of the Department of Health and Human Services in exchange for state Medicaid coverage of most of the manufacturer's drugs. Manufacturers are then responsible for paying a rebate on those drugs. Drug rebate revenues offset General Fund support of the Oregon Health Plan in the Health Systems Division.

The Health Systems Division projects these rebates using past expenditure history and expected future trends. Rebates are collected quarterly for the previous quarter's drug claims and based upon rates CMS transmits to the states. Drug rebate revenue is based on the OHP drug expenditures forecast and uses the historical percentage of revenue compared to expenditures.

Fees and Premiums

The Public Health Division generates Other Funds revenue from fees for activities in such areas as licensing of facilities, including hospital and special inpatient care facilities; registration inspection and testing of X-ray equipment; and testing and certification of Emergency Medical Technicians.

Health Policy and Analytics generates Other Funds revenue from fees. The Other Funds include a fee-supported program for the Conrad J-1 Visa Program (ORS 409.745) and a loan repayment program (Primary Care Provider Loan). Other Funds revenue is also generated from fees for Healthcare Workforce Data Collection and Reporting, Health Care Data Reporting, and Common Credentialing.

Intoxicated Driver Program Fund (IDPF)

Court fines, fees and assessments related to driving under the influence of intoxicants are statutorily dedicated by ORS 813.270 to provide education, treatment, and financial assistance to intoxicated driving offenders and are deposited into the Intoxicated Driver Prevention Fund. This funding is provided to counties for intoxicated driver services, as well as contracting with Guardian Interlock to provide breathalyzer machines for IDPF clients.

Law Enforcement Medical Liability Account (LEMLA)

LEMLA is funded with Other Funds revenue from assessments added to fines and bail forfeitures paid into the courts system. The Health Systems Division makes payments from this account to medical providers for services to persons injured as a result of law enforcement efforts. A small portion of this fund is used to administer the program.

Projections are based on estimates from Department of Revenue and Department of Justice.

Community Housing Trust Account

This trust fund was established with the sale of the Dammasch hospital property (ORS 413.101). Interest from the fund is dedicated to new housing and facility maintenance to benefit people with mental illness. These funds are budgeted in the Health Systems Division.

Third-Party Liability Recoveries

The Third-Party Recovery Program recovers medical portions of the collections from insurance companies, providers, and clients, and cash assistance by filing liens on personal injury settlements when clients are involved in accidents. The state's share of the recovery becomes Other Funds revenue used in Health Systems Division to offset Medicaid expenditures.

Efforts to increase cost avoidance efforts through provider education and an emphasis on up-front payment accuracy and coordination of benefits will impact recoveries in the coming biennium. Increased cost avoidance reduces program expenditures and directly impacts the expected amount of recovery.

Public Health Other Funds Sources

The Public Health Division has more than 130 sources of Other Funds revenue. These revenue sources include negotiated agreements to provide services, lab fees, inspection fees, certification fees, grant awards, client co-pays and other charges. The large number of revenue streams reflects the variety of programs and services administered by Public Health. These diverse programs include: Cavity Prevention, Tobacco Prevention, Juvenile Violence Prevention, Medical Marijuana Certification, Environmental Laboratory Accreditation, Coordinated School Health, Breast Cancer Screening, Radiation Control, Drinking Water Operator Certification, Health Records and Statistics, Newborn Screening, and Cross Connection, Backflow Inspection, and the Health Licensing Office, which regulates over 70,000 authorizations among 14 boards and councils, including 4,800 facilities. See Fee Listing Report for details.

The largest Other Funds revenue source supporting Public Health programs is the non-limited Women, Infants, and Children (WIC) infant formula rebate. Public Health projects Other Funds revenue sources using historic data, contract agreements, anticipated levels of service and changes to fees.

Lottery funds

One percent of the state's lottery proceeds are allotted by ORS 461.549 to OHA for problem gambling treatment and prevention services in the Health Systems Division. Projections are based on amounts provided by the Department of Administrative Services Office of Economic Analysis.

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300

Cross Reference Number: 44300-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Interest Income	25,214	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	41,793	-	-	-
Tsfr From Administrative Svcs	11,348,753	12,457,116	12,498,909	14,099,809	12,925,769	-
Total Lottery Funds	\$11,373,967	\$12,457,116	\$12,540,702	\$14,099,809	\$12,925,769	-
Other Funds						
Other Selective Taxes	891,331,138	1,211,093,870	1,252,096,875	1,168,999,999	1,168,999,999	-
Business Lic and Fees	17,247,591	7,895,966	14,139,112	16,362,668	16,362,668	-
Non-business Lic. and Fees	27,927,768	9,834,694	14,187,416	14,334,787	14,334,787	-
Charges for Services	25,307,691	24,831,630	23,117,699	23,117,699	23,117,699	-
Admin and Service Charges	1,995,889,755	3,567,151,254	3,567,273,190	3,811,697,107	3,811,611,546	-
Care of State Wards	14,689,373	2,369,042	2,369,042	2,369,042	2,369,042	-
Fines and Forfeitures	1,671,375	59,184	1,140,607	1,140,607	1,140,607	-
Rents and Royalties	76,445	-	-	-	-	-
Cert of Participation	-	-	1,371,293	-	-	-
Interest Income	11,568,408	4,976,604	4,976,604	4,976,604	4,976,604	-
Sales Income	8,705,272	7,731,307	9,797,241	9,797,241	9,797,241	-
Donations	5,000	-	-	-	-	-
Grants (Non-Fed)	5,773,240	219,084	-	-	108,333	-
Other Revenues	1,844,654,319	1,186,195,913	1,207,703,887	1,355,451,461	2,120,754,877	-
Loan Proceeds	4,000,000	-	-	-	-	-
Transfer In - Intrafund	118,060,922	725,501	725,501	753,070	753,070	-
Transfer In Other	-	12,161,127	12,204,246	104,982,868	25,520,731	-
Transfer from General Fund	-	725,501	725,501	753,070	753,070	-
Tsfr From Human Svcs, Dept of	4,870,763	-	-	-	-	-

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

**Oregon Health Authority
2019-21 Biennium**

**Agency Number: 44300
Cross Reference Number: 44300-000-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Tsfr From Administrative Svcs	123,970,007	168,685,900	168,685,900	92,183,900	92,183,900	-
Tsfr From Mental Health Reg Agy	3,654	22,290	22,290	26,884	26,884	-
Tsfr From Psych Exam, Bd of	1,948	-	-	-	-	-
Tsfr From Licensed Social Wkrs	3,774	22,000	22,000	22,000	22,000	-
Tsfr From Revenue, Dept of	384,372,574	435,132,068	435,132,068	425,884,307	667,516,319	-
Tsfr From Energy, Dept of	85,346	51,771	51,771	51,771	-	-
Tsfr From Oregon Climate Authority	-	-	-	-	51,771	-
Tsfr From Environmental Quality	150,000	-	395,152	395,152	395,152	-
Tsfr From Or Youth Authority	330,490	240,623	240,623	249,767	249,767	-
Tsfr From Oregon Health Authority	132,375,802	-	-	-	-	-
Tsfr From Education, Dept of	1,302,214	1,273,413	1,273,413	1,273,413	1,273,413	-
Tsfr From Agriculture, Dept of	216,891	253,079	253,079	262,696	262,696	-
Tsfr From Transportation, Dept	242,065	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	1,536	11,600	11,600	11,600	11,600	-
Tsfr From Health Rel Lic Bds	47,427	88,590	88,590	88,590	88,590	-
Tsfr From Board of Dentistry	364,896	226,800	226,800	226,800	226,800	-
Tsfr From Or Liquor Cntrl Comm	22,219,688	18,697,500	18,748,622	20,253,141	19,826,324	-
Tsfr From Oregon Medical Board	1,757,019	937,552	937,552	1,022,551	1,022,551	-
Tsfr From Nursing, Bd of	1,745,058	536,828	536,828	577,308	577,308	-
Tsfr From Board of Pharmacy	591,038	409,357	409,357	416,146	416,146	-
Tsfr From Housing and Com Svcs	111,477	-	-	-	-	-
Transfer Out - Intrafund	(38,949,330)	(725,501)	(725,501)	(753,070)	(753,070)	-
Transfer to General Fund	-	-	-	-	(50,000,000)	-
Transfer to Counties	(5,936,626)	(7,478,800)	(7,478,800)	(7,478,800)	(7,478,800)	-

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Tsfr To Human Svcs, Dept of	(2,775,741)	-	-	-	-	-
Tsfr To Administrative Svcs	(2,090,007)	-	-	-	-	-
Tsfr To Environmental Quality	(1,478)	-	-	-	-	-
Total Other Funds	\$5,591,918,782	\$6,654,355,747	\$6,730,659,558	\$7,049,450,379	\$7,926,519,625	-
Federal Funds						
Federal Funds	11,213,864,618	10,932,374,940	11,176,061,012	12,212,504,653	11,740,647,987	-
Tsfr From OR Business Development	375,000	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(291,174)	-	-	-	-	-
Tsfr To OR Business Development	(23,044,034)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	-
Tsfr To Environmental Quality	(1,410,584)	(1,459,319)	(1,459,319)	(1,599,104)	(1,599,104)	-
Tsfr To Oregon Health Authority	(397,921)	-	-	-	-	-
Total Federal Funds	\$11,189,095,905	\$10,913,483,621	\$11,157,169,693	\$12,193,473,549	\$11,721,616,883	-
Nonlimited Other Funds						
Admin and Service Charges	38,422,183	-	-	-	-	-
Refunding Bonds	129,500,902	-	-	-	-	-
Interest Income	1,789,733	-	-	-	-	-
Insurance Premiums	1,894	-	-	-	-	-
Other Revenues	121,987,517	40,000,000	40,000,000	40,000,000	40,000,000	-
Transfer Out - Intrafund	(79,226,966)	-	-	-	-	-
Total Nonlimited Other Funds	\$212,475,263	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	-
Nonlimited Federal Funds						
Federal Funds	85,841,267	106,448,361	106,448,361	106,196,261	106,196,261	-
Transfer In - Intrafund	115,374	-	-	-	-	-
Total Nonlimited Federal Funds	\$85,956,641	\$106,448,361	\$106,448,361	\$106,196,261	\$106,196,261	-

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted	Explanation
FPL-Bed & Breakfast Annual License	B & B Facility	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Full Service Restaurant License for seating 0-15	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Full Service Restaurant License for seating 16-50	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Full Service Restaurant License for seating 51-150	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Full Service Restaurant License for seating more than 150	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-For an intermittent temporary restaurant	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-For a seasonal temporary restaurant	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-For a single-event temporary restaurant-for an event lasting one day	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-For a single-event temporary restaurant-for an event lasting two days or longer	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-For a single-event temporary restaurant, except as provided in ORS 624.106 - for an event lasting one day	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-For a single-event temporary restaurant, except as provided in ORS 624.106 - for an event lasting two days or longer	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-For a single-event temporary restaurant, except as provided in ORS 624.106 - for a commissary	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-For a single-event temporary restaurant, except as provided in ORS 624.106 - for each warehouse	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-For a single-event temporary restaurant, except as provided in ORS 624.106 - for each mobile unit	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Limited Service Restaurant	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Tourist Facilities & Bed & Breakfast License - Annual	B & B Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 1 to 10 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted	Explanation
FPL-Vending Machine License - for 11 to 20 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 21 to 30 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 31 to 40 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 41 to 50 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 51 to 75 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 76 to 100 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 101 to 250 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 251 to 500 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 501 to 750 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 751 to 1000 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for 1001 to 1500 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Vending Machine License - for more than 1500 machines	Machine Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Direct Service Swimming Pool/Spa License	Pool & Spa Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Swimming Pools & Spas Plan review	Pool & Spa Owner	8,000	57,600	57,600		Increase - to cover current cost of doing business
FPL-Swimming Pools & Spas Plan variance	Pool & Spa Owner	3,750	12,000	12,000		Increase - to cover current cost of doing business
FPL-Swimming Pools & Spas Construction Permit Fee	Pool & Spa Owner	3,400	0	0		Abolish - to streamline the plan review fee process and issuing permits is not in line with the duties of the agency
FPL-Initial Construction Plan Review - of a full service Restaurant	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Initial Construction Plan Review - of a bed & breakfast facility	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Initial Construction Plan Review - of a commissary	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Initial Construction Plan Review - of a warehouse	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted	Explanation
FPL-Initial Construction Plan Review - of a limited service restaurant	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Initial Construction Plan Review - of a mobile unit	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Remodeling Plan Review - of a full services restaurant	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Remodeling Plan Review - of a facility other than a full service restaurant	Facility Owner	0	0	0		Marker fee analysis/update for potential PHD expense in statue with no revenue
FPL-Food Sanitation Rule Requirement Variance	Facility Owner	0	10,000	10000		Establish - to cover the cost of processing variance requests.
Sanitary Surveys - Non-community water system	All public water suppliers, once every 3-5 years as determined by OHA	91,800	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water system, 15-250 connections	All public water suppliers, once every 3-5 years as determined by OHA	138,600	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water systems, no treatment, 1,001-3,000 connections	All public water suppliers, once every 3-5 years as determined by OHA	39,600	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water systems, no treatment, >3,000 connections	All public water suppliers, once every 3-5 years as determined by OHA	0	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water systems, with treatment, 251-500 connections	All public water suppliers, once every 3-5 years as determined by OHA	32,400	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water systems, with treatment, 501-1000 connections	All public water suppliers, once every 3-5 years as determined by OHA	64,800	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water systems, with treatment, 1,001-3,000 connections	All public water suppliers, once every 3-5 years as determined by OHA	100,800	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water systems, with treatment, >3,000 connections	All public water suppliers, once every 3-5 years as determined by OHA	151,200	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water systems, purchasing only, 251-500 connections	All public water suppliers, once every 3-5 years as determined by OHA	4,860	0	0		Abolish - Restructuring fees for more equity across systems

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted	Explanation
Sanitary Surveys - Community water systems, purchasing only, 501-1,000 connections	All public water suppliers, once every 3-5 years as determined by OHA	6,480	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water systems, purchasing only, 1,001-3,000 connections	All public water suppliers, once every 3-5 years as determined by OHA	11,520	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water systems, purchasing only, >3,000 connections	All public water suppliers, once every 3-5 years as determined by OHA	34,560	0	0		Abolish - Restructuring fees for more equity across systems
Sanitary Surveys - Non-community water system	All public water suppliers, annual payment.		74,100	74,100		Establish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water system, 15-250 connections	All public water suppliers, annual payment.		104,100	104,100		Establish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water system, 251-500 connections	All public water suppliers, annual payment.		131,760	131,760		Establish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water system, 501-1000 connections	All public water suppliers, annual payment.		197,892	197,892		Establish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water system, 1001-3000 connections	All public water suppliers, annual payment.		338,912	338,912		Establish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water system, 3001-5000 connections	All public water suppliers, annual payment.		245,168	245,168		Establish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water system, 5001-15000 connections	All public water suppliers, annual payment.		597,520	597,520		Establish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water system, 15001-30000 connections	All public water suppliers, annual payment.		449,600	449,600		Establish - Restructuring fees for more equity across systems
Sanitary Surveys - Community water system, >30000 connections	All public water suppliers, annual payment.		336,480	336,480		Establish - Restructuring fees for more equity across systems
			2,475,532	2,475,532		
EPH-Manufacturers Alternative Assessment Application Fee for Toxic Free Kids Act	Manufacturer	0	75,000	75,000		Establish - to fulfill requirements of TFKA & to cover the costs
EPH-Manufacturers Alternative Assessment Consultant Fee for Toxic Free Kids Act	Manufacturer	0	80,000	80,000		Establish - to fulfill requirements of TFKA & to cover the costs

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted	Explanation
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DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

INSTRUCTIONS

Column 1	Purpose	Identify the purpose or type of fee, license or assessment. For example: day care licensing, underground storage tank permit, gasoline marketing fee.
Column 2	Who Pays	Explain the various individuals or groups that pay the fee. For example: day care providers, owners of underground storage tanks, gasoline distributors and retailers in carbon monoxide control areas.
Column 3	2017-19 Estimated Revenue	Estimate the revenue that will be collected in the current biennium.
Column 4	2019-21 Agency Request	Estimate the revenue that will be collected in 2015-17 based on the increase requested in policy packages.
Column 5	2019-21 Governor's Budget	Enter the amount approved in the Governor's Recommended Budget.
Column 6	2019-21 Legislatively Adopted	Enter the amount approved by the legislature
Column 7	Explanation	Describe the requested increase. Separate the increase due to volume change from an increase in the fee, license, or assessment. Identify if the increase is provided for by administrative rule or if statutory change is needed.

**2017-19
Legislatively Approved Budget**

**Central Services, Shared Services, State
Assessment and Enterprise-wide Costs**
646 POS / 633.95 FTE

Central Services
107 POS / 105.61 FTE

Shared Services
539 POS / 528.34 FTE

**State Assessments and
Enterprise-wide Costs**

**2019-21
Governor's Budget**

**Central Services, Shared Services, State
Assessment and Enterprise-wide
Costs** 657 POS / 642.11 FTE

Central Services
113 POS / 112.11 FTE

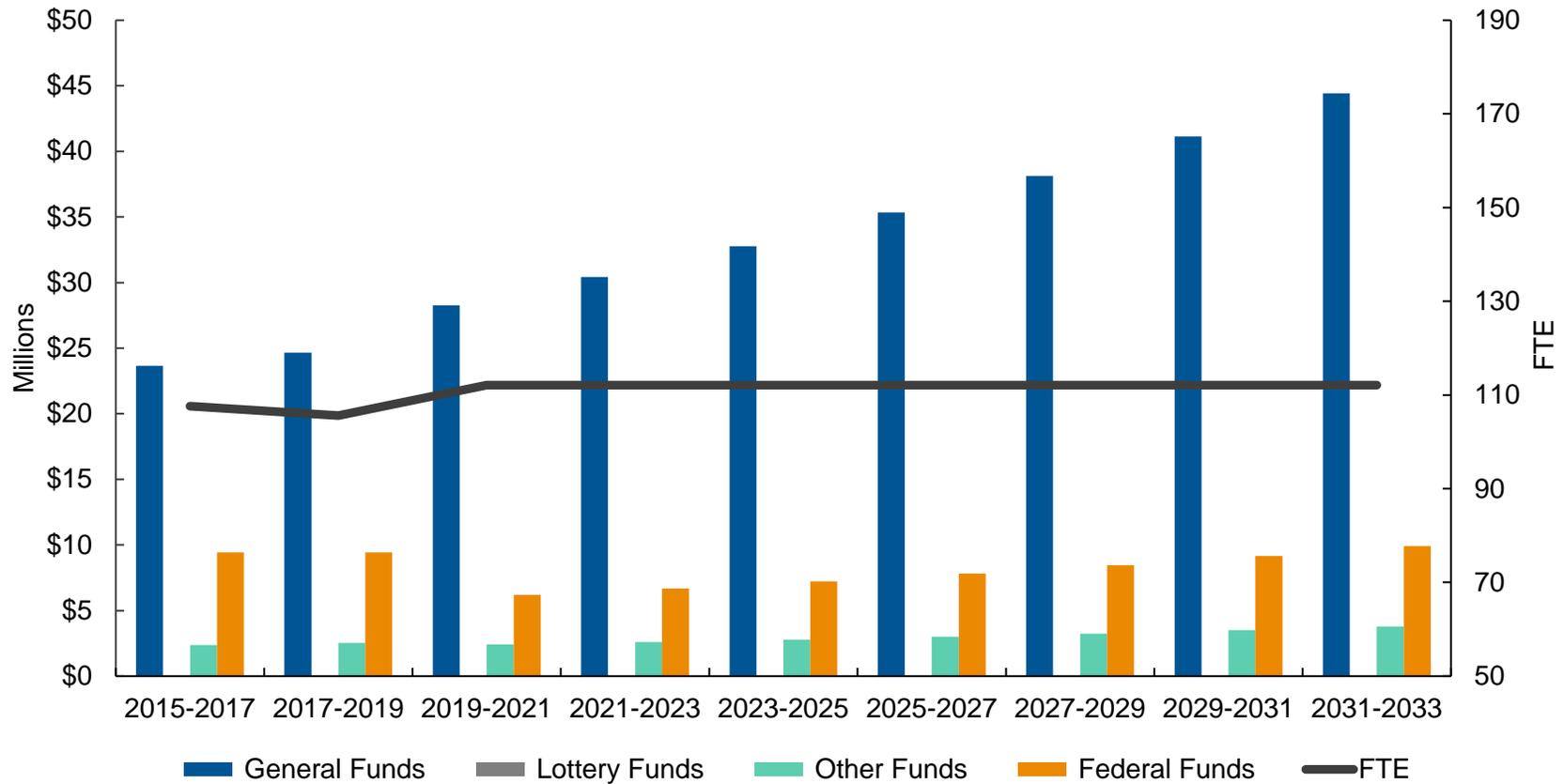
Shared Services
544 POS / 530.00 FTE

**State Assessments and
Enterprise-wide Costs**

OREGON HEALTH AUTHORITY: CENTRAL SERVICES

Executive Summary

Program Contact: Janelle Evans, Budget Director
503-945-5775



OREGON HEALTH AUTHORITY: CENTRAL SERVICES

Executive Summary

Program overview

Central Services supports the Oregon Health Authority's (OHA) mission by providing leadership in key policy and business areas. It includes:

- Director's Office
- Fiscal Division
- Agency Operations Division
- Office of Equity and Inclusion
- External Relations Division

Program funding request

The Governor's Budget of \$36.9 million Total Funds continues funding at current service levels for the 2019-21 biennium.

Program description

The Director's Office is responsible for overall leadership, policy and development, and administrative oversight for the Oregon Health Authority. This office coordinates with the Governor's Office, the Legislature, other state and federal agencies, tribes, partners and stakeholders, local governments, advocacy and client groups, and the private sector.

The Director's Office provides leadership in achieving the agency's mission. OHA's clear direction is to innovate, improve and transform the state health care system to meet three goals:

- Improve the lifelong health of all Oregonians.
- Increase the quality, reliability and availability of care for all Oregonians.
- Lower or contain the cost of care so it is affordable to everyone.

OREGON HEALTH AUTHORITY: CENTRAL SERVICES

Executive Summary

The **Agency Operations Division** provides operational support and human resources services to the Oregon Health Authority. The division includes the following functional areas:

- Central Operations – Supports agency operations including public records requests, facility coordination, performance system management, and shared services coordination with the Department of Human Services.
- Human Resources – Provides recruitment, classification and compensation, employee relations, labor relations, organizational development and business operational support across the agency.

The **Fiscal Division** provides leadership and oversight of financing policies and coordinates budget development and execution for the Oregon Health Authority. The division includes the following functional areas:

- Health Care Finance – Coordinating and overseeing program financing policies and collaborating for strategic finance decisions. Reviewing and evaluating coordinated care organizations' financial reports and data.
- Budget – Developing, coordinating, executing, monitoring and managing OHA budgets within divisions and across the agency. Developing and updating the agency budget as it progresses through the statewide budget process, including Agency Request Budget, Governor's Budget, the Legislatively Adopted Budget, rebalance reports and various Emergency Board actions.

The Actuarial Services Unit and Office of Program Integrity are also functionally within the Fiscal Division of Central Services; however, they are budgeted in the Health Systems Division Program Support and Administration unit.

The **Office of Equity and Inclusion (OEI)** works on behalf of the Oregon Health Authority and the broader health system in Oregon to ensure the elimination of avoidable health care gaps and to promote optimal health in Oregon for everyone. The work is carried out in three major work units:

- Equity and Policy
- Diversity, Inclusion, Training, Compliance & Civil Rights
- Business Support and Administration

OREGON HEALTH AUTHORITY: CENTRAL SERVICES

Executive Summary

These units develop programs and initiatives relating to health equity policy and practice, including the social determinants of health and equity; universal access for people with disabilities, people with limited English proficiency, etc.; diversity and inclusion; non-discrimination; the development of culturally and linguistically responsive practices and services; and training among other things. The division engages community partners and stakeholders, and uses data and best practice research to carry out its work. The division's policy and program initiatives address social conditions and historical inequities experienced predominantly by racially, ethnically, culturally and linguistically diverse populations of Oregon so that everyone can achieve greater health equity and participate in a more robust and inclusive health delivery system.

The **External Relations Division** has three sub-divisions: Communications, Governmental Relations, and Stakeholder and Member Support. Together, they are responsible for building strong relationships with the public, community partners, media, the Legislature, and other agencies at the state and federal levels, as well as creating a broad understanding of the many ways in which OHA contributes to the health and well-being of Oregonians.

- Governmental Relations team provides timely health data and analysis to the Legislature, federal partners, and local elected officials to inform evidence-based health policies and legislation. It also develops OHA legislative concepts to ensure access to quality health care, contain costs of health care, and improve overall health for Oregonians.
- The Community Partner Outreach Program provides community outreach and coordination with coordinated care organizations (CCOs), OHA, and local community partners.
- The Ombuds Program responds to customer calls related to all facets of OHA operations, with an emphasis on complaints related to Medicaid enrollment and eligibility.
- Communications provides accurate and accessible information about OHA's mission and programs, responds to requests for information from the public and media, and produces content for a wide range of agency publications, websites and other channels for keeping the public informed.

OREGON HEALTH AUTHORITY: CENTRAL SERVICES

Executive Summary

Program justification and link to long-term outcomes

OHA Central Services provide critical business support necessary to achieve the agency's mission: helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality affordable health care.

Program performance

The Agency Operations Division's Office of Human Resources activities include but aren't limited to the following (average yearly metrics):

- **6,549** applications for positions, each of which HR manually grades to determine minimum qualifications
- **1,056** hires
- **286** promotions and **24** transfers
- **58** HR investigations, **39** that required corrective action
- **106** manager fact findings, **95** that required corrective action
- **89** managers trained on the *Essentials of HR Management*
- **2,049** performance appraisals
- **136** classification reviews

The Office of Human Resources serves as a business partner to its customers. Through this partnership HR provides proactive, comprehensive human resource services that support the agency in achieving its mission and goals. HR works closely with internal customers on workforce initiatives and strategies at the program and agency level. It promotes a healthy workplace culture of ongoing development and feedback to ensure the workforce has the needed skills to be successful and engaged. HR is committed to assisting the agency in moving toward the vision of a healthy Oregon.

OREGON HEALTH AUTHORITY: CENTRAL SERVICES

Executive Summary

Within the Fiscal Division, budget staff implement and monitor the Oregon Health Authority budget of more than \$20 billion Total Funds and more than \$2 billion in General Fund dollars. The Health Care Finance staff provided financial oversight of coordinated care organizations, which receive over \$4.5 billion dollars annually in gross premiums.

As of December 2017 the **Office of Equity and Inclusion** completed the following:

- Certified and enrolled on the state registry a total of 2,641 traditional health workers (community health workers, peer support specialists, peer wellness specialists, doulas and patient health navigators), and approved 36 trainings and continuing education programs.
- Qualified and certified 523 health care interpreters, representing 16 languages, and approved 15 training programs.
- Collected data on or related to completion of cultural competency continuing education training by the licensees of 23 health care professional boards.
- Reviewed 26 Cultural Competency Continuing Education training applications, approved 11 trainings, and conditionally approved 13 trainings, as of May 4, 2018.
- Extended coverage of OEI-funded regional health equity coalitions (RHEC) to 11 Oregon counties. Provided two new grants supporting the first-ever RHEC in Eastern Oregon covering Malheur and Umatilla counties, as well as the first group fully focused on a tribal population: The Confederated Tribes of Warm Springs (2017-18).
- Over a six-month period from January to June 2017 RHECs collectively held 54 community education events focused on health equity topics, which reached over 180 organizations and over 2,500 participants.
- As of 2017 Developing Equity Leadership through Training and Action (DELTA) has recruited and trained a total of 141 individuals representing communities of color, tribal health clinics, public health departments, hospitals, health systems (including OHA and CCOs), and non-health sectors such as education, environment, housing and law enforcement.
- Resolved or referred approximately 20 internal (employee) civil rights matters in CY 2017.

OREGON HEALTH AUTHORITY: CENTRAL SERVICES

Executive Summary

- 72 internal (employee) civil rights cases investigated or closed in CY 2017.
- 42 external (public) civil rights matters investigated, resolved or referred.
- Eight community outreach and job fairs attended by OEI staff between July 1, 2016 and June 30, 2017.
- Formally recognized four employee resource groups with a total of approximately 188 members and allies (as of June 2018).
- Over \$69 million awarded to Oregon's Certification Office for Business Inclusion and Diversity-certified vendors for minority-owned, women-owned, and service-disabled veteran-owned businesses and emerging small businesses from July 1, 2016 to June 30, 2017.
- Two DHS|OHA Leadership Academy cohorts (totaling approximately 46 individuals) trained in intercultural conflict styles

The External Relations Division, according to average annual metrics:

- Responds to more than 1,000 media requests per year.
- Issues more than 100 news releases per year.
- Produces a wide variety of publications, including messages from the OHA director and other communications, which are opened by more than 5,000 people per month.

Enabling legislation/program authorization

The Legislature created and authorized the Oregon Health Authority under House Bill 2009 during the 2009 legislative session. All OHA program areas have accompanying federal and state legislative authority for the operations of their respective programs. See program unit summaries for specific enabling legislation.

OREGON HEALTH AUTHORITY: CENTRAL SERVICES

Executive Summary

Funding streams

OHA Central Services receives funding through a federally approved cost allocation plan. A grant allocation module aggregates costs on a monthly basis and charges those costs, as outlined in the federally approved plan, to the various state and federal funding sources.

Significant proposed program changes from 2017-19

None.

**2017-19
Legislatively Approved Budget**

**Central Services, Shared Services, State
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646 POS / 633.95 FTE

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

**2019-21
Governor's Budget**

**Central Services, Shared Services, State
Assessment and Enterprise-wide
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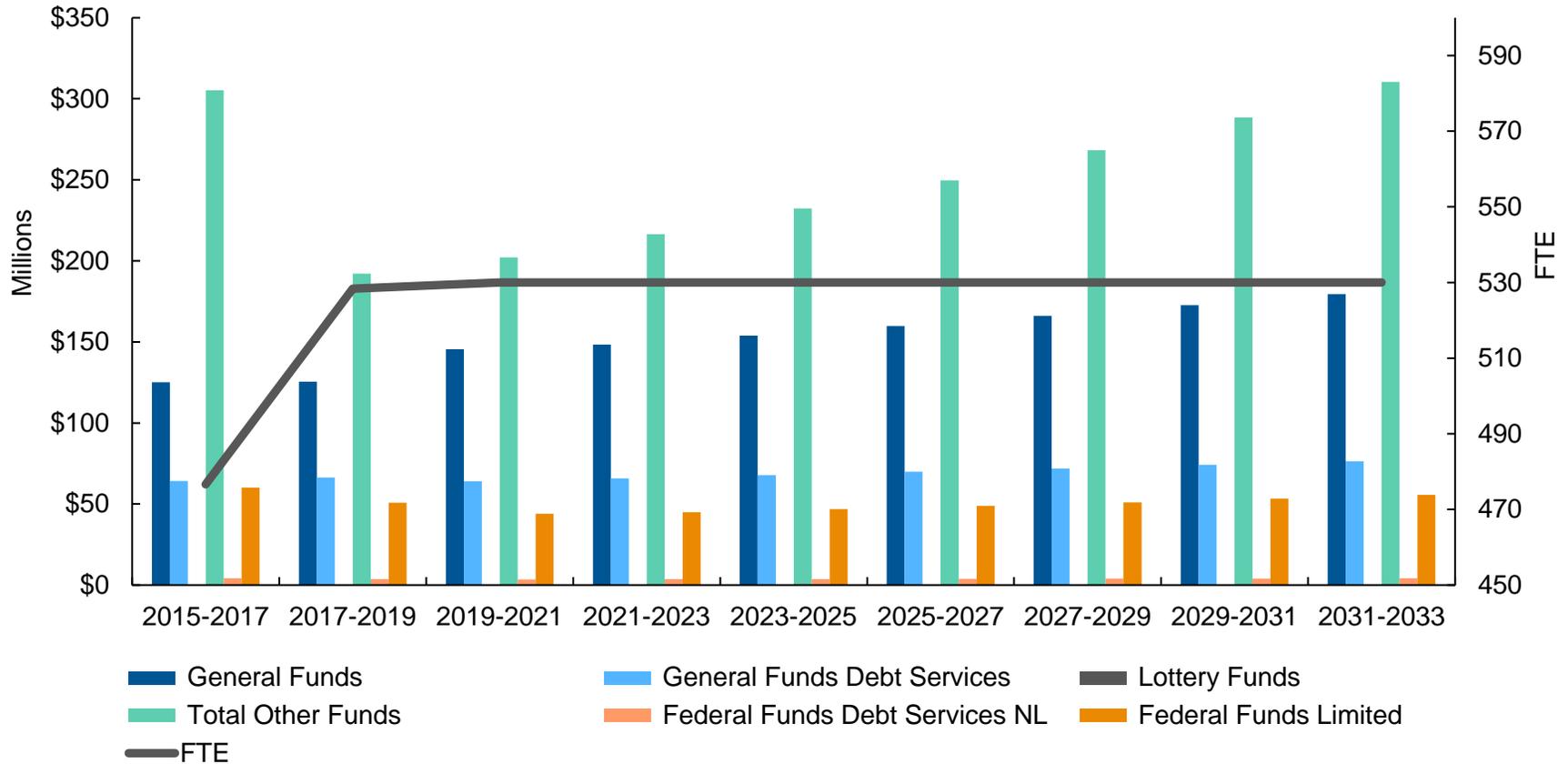
Shared Services
544 POS / 530.00 FTE

**State Assessments and
Enterprise-wide Costs**

OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

Program contact: Sara Singer, DHS|OHA Shared Services Budget Administrator
503-945-5629



OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

Program overview

OHA Shared Services supports the Department of Human Services and Oregon Health Authority by providing leadership in the delivery of efficient, consistent and coordinated administrative services to all programs in both departments. OHA Shared Services contains the following programs:

- Office of Information Services
- Information Security and Privacy Office

OHA state assessments and enterprise-wide costs (SA&EC) includes the budget for costs that affect the entire agency.

State government service charges, price list

The Department of Administrative Services (DAS) charges a mandatory assessment to all state agencies (SGSC) and an estimated fee for service charge provided by the following programs and others not listed here:

- DAS – Chief Financial Office (CFO)
- DAS – E-Government Program
- DAS – Enterprise Security Office
- DAS – Chief Human Resources Office
- DAS – Office of the State’s Chief Information Officer
- Secretary of State Audits Division
- State Controllers Division
- Enterprise Goods and Services (EGS) – procurement
- Oregon State Library
- Chief Operating Office
- All others

OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

Risk Management Program, price list

Under ORS 278.405, DAS manages state government risk management and insurance programs. It has responsibility to:

- Provide insurance coverage for tort liability, state property, and workers' compensation.
- Purchase insurance policies, develop and administer self-insurance programs.
- Purchase risk management, actuarial and other required professional services.
- Provide technical services in risk management and insurance.
- Adopt rules and policies governing the administration of the state's insurance and risk management activities

Enterprise Technology Services (ETS), price list

Enterprise Technology Services, formerly known as the State Data Center, provides and manages a common computing and network infrastructure for state agencies and local governments. ETS provides services in the following service areas:

- Mainframe.
- Distributed services.
- Midrange.
- Disaster recovery.
- Storage.
- Network.
- Voice.

Telecom, price list and usage based

The telecommunications budget is partially price-list based, as DAS provides the budgeted rate per budgeted headset count. During the 2015-17 budget period, DAS elected to change to IBM as vendor for telecommunication services. The cost per headset budget and DAS financing charges for the new telecommunications system are budgeted here. Expenditures for work contracted to IBM for phone system adjustments is paid out of this budget as well but is above and beyond the price

OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

list budget. While most of the telecommunication services are paid to IBM for the 2019-21 budget, there are still some services that are billed through DAS.

Facilities

Facilities provides coordination for DHS and OHA offices. Expenditures include:

- Rent or lease work space for staff (includes escalations and reconciliation costs).
- Lease building maintenance management (janitorial, repair and maintenance).
- Fuels and utilities (includes rate increases).
- DAS leasing fees and building rent.
- Copier maintenance.
- Professional services for furniture movers, installers and emergency repairs.
- Attorney General cost for legal sufficiency reviews for leases, negotiations related to legal issues for facility related matters, and legal opinions.
- Inventory replenishment.
- Costs of systems furniture reconfigurations, building remodels, facilities relocations and staff moves.

IT direct – internal computer replacement

Lifecycle replacement, repairs, and new computers for new positions. If the agency requests an upgrade or purchase that is not considered replacement, repair or a new computer for an existing employee, the purchase is charged to the program.

Shared Services funding

Funding is based on cost allocation statistics as applied to Shared Services office expenditures. The allocation method determines distribution of expenditures between OHA and DHS and the revenue distribution by General Fund, Other Funds or Federal Funds.

OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

Debt service

Debt service is the obligation to repay principal and interest on funds borrowed through the sale of certificates of participation (COPs) and bonds. The state uses proceeds of COPs and bonds to build and improve its facilities. They also are used to provide staff support for related activities including project management, community development coordination and fiscal services support. Repayment periods range from six to 26 years depending on the nature and value of the project. The Department of Administrative Services Capital Investment Section provides schedules of debt service obligations for each sale; these are the values used to develop the budget. Occasionally, the Capital Investment Section can refinance existing debt, which can reduce or delay debt obligations.

Mass transit

Transit taxes are employer taxes used to fund a mass transit district. These are not deducted from employee pay. The transit tax is imposed directly on the employer. The tax is figured only on the amount of gross payroll for services performed within the TriMet or Lane Transit Districts. This includes traveling sales representatives and employees working from home. The Oregon Department of Revenue administers tax programs. Nearly every employer who pays wages for services performed in these districts must pay transit payroll tax. It is based on state-only (General Fund) funding.

Unemployment insurance

Benefits provide temporary financial assistance to workers unemployed through no fault of their own who meet Oregon's eligibility requirements. Invoiced and paid quarterly.

Office of Administrative Hearings

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

OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

Program funding request

The Governor's Budget of \$459.2 million Total Funds continues funding for the Office of Information Services for 2019-21 at the current service level, less a 5 percent vacancy factor and removal of standard inflation. The policy package for the next phase of the Integrated Eligibility and Medicaid Eligibility system was also included in the Governor's Budget.

Program description

Office of Information Services (OIS) is a shared service provider for DHS and OHA. It provides information technology (IT) systems and services for nearly 16,000 agency and partner staff at 350 local offices, Oregon State Hospital locations, public health laboratories and testing services for county health departments, medical and military facilities, and other locations statewide.

OIS provides support for more than 17,000 desktop computers and 2,600 printers. The Service Desk responds to more than 14,000 service requests each month.

OIS provides information systems and services to DHS and OHA staff and partners statewide in support of programs that:

- Determine client eligibility.
- Provide medical, housing, food and job assistance.
- Provide addiction, mental health, and vocational and rehabilitative services.
- Protect children, seniors and people with physical and developmental disabilities.
- Process claims and benefits.
- Manage provider licensing and state hospital facilities.
- Promote and protect public health.
- Respond to and coordinate statewide disasters and health emergencies, and support the Health Alert Network and emergency preparedness activities.

OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

OIS also supports partners around the state that use DHS and OHA systems. These include:

- State agencies including the Oregon Department of Justice Division of Child Support, the Oregon Employment Department and others.
- Cities and counties.
- District attorney's offices.
- Private hospitals.
- Other computer centers.

Many of the IT systems used by DHS, OHA and agency partners are needed 24 hours a day, seven days a week.

Information Security and Privacy Office (ISPO) is a shared service office providing information security services for DHS and OHA. ISPO uses business risk-management practices to protect confidential information assets and educate staff, volunteers and partners on how to protect this information and report incidents when they occur.

The ISPO drivers include federal and state security regulations and audit findings, contractual and grant obligations, DHS security policies and procedures, legislative mandates and the Oregon Consumer Identity Theft Protection Act.

Senate Bill 90 (2017) was enacted to transition certain IT security functions to the DAS Office of the State Chief Information Officer (OSCIO). While the effective date of the bill was January 1, 2018, the details of this centralization continue to evolve. Once agreements have solidified, the description of the ISPO will be updated.

Program justification and link to long-term outcomes

OHA Shared Services provides critical business supports necessary for OHA programs to achieve the agency's mission.

Its budget is structured and administered according to the following principles:

OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

Control over major costs. OHA centrally manages many major costs. Some, such as many DAS charges, are essentially fixed to the agency. Others, such as facility rents, are managed centrally to control the costs. OHA Shared Services supports both DHS and OHA by providing leadership in the delivery of efficient, consistent and coordinated administrative services to all programs within both departments.

Customer-driven shared services. With the creation of separate agencies, DHS and OHA agreed to maintain many administrative functions as shared services to minimize costs, avoid duplication of effort, maintain centers of excellence, and preserve standards that help the agencies work together.

DHS and OHA govern their shared services through a board of the two agencies' operational leaders. This approach ensures that shared services are prioritized and managed to support program needs. The board and its chartered subgroups have:

- Established service-level agreements and performance measures for each service.
- Selectively implemented mandated budget cuts.
- Managed staff within the shared services to deliver services in a rational way.
- Begun implementing more integrated systems to support the performance of all our employees.

Program performance

OIS and ISPO performance measures focus on customer service, system performance, responsiveness and information security. Other support areas have their own performance measures based on their systems and the services they provide. The following table provides an overview of OIS and ISPO customer measures.

OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

Measure Name	RANGE			STATUS
	Red	Yellow	Green	
Customer Service and Support				
<u>Customer ticket first contact response</u> : Customer tickets resolved in first contact with the Service Desk.	<35%	35 - 60%	>60%	54%
<u>Customer ticket resolution</u> : Average time to resolve Service Desk ticket.	<7	3 - 7	< 3	1.8 days
<u>IT acquisition/purchase request response</u> : Respond to IT acquisition/purchase requests within one business week (five working days), pending parts and availability.	<80%	80 - 89%	≥90%	90%
<u>DHS/OHA network availability</u> : The DHS/OHA network is available.	<98%	98 - 99.8%	>99.8%	99.87%
Systems Applications Maintenance and Support				
<u>System availability - Email</u> : Percent of time email is available for our customers.	<98%	98 - 99.8%	>99.8%	99.98%
<u>System availability - Mainframe environment</u> : Percent of time mainframe environment is available for our customers.	<98%	98 - 99.8%	>99.8%	99.99%
<u>System availability - Medicaid Management Information System (MMIS)</u> : Percent of time MMIS application is available for our customers (contractual).	<99.6%	99.6 - 99.89%	>99.9%	99.99%
<u>System availability - OR-Kids System</u> : Percent of time OR-Kids application is available for our customers.	<98%	98 - 99.8%	>99.8%	99.76%
<u>System availability - Avatar System</u> : Percent of time application is available for our customers (contractual).	<99.6%	99.6 - 99.89%	>99.9%	99.50%
Information Security and Privacy				
<u>Agreement process timeliness</u> : Percent of Information Exchange agreements processed within eight weeks.	<70%	70 - 85%	>85%	57%
<u>Employee required training</u>	<70%	70 - 89%	≥90%	93.72%

OREGON HEALTH AUTHORITY: SHARED SERVICES & STATE ASSESSMENTS & ENTERPRISE-WIDE COSTS

Executive Summary

Enabling legislation/program authorization

HB 2009 created the Oregon Health Authority in 2009.

Funding streams

Funding streams in support of Shared Services are billed through a federally approved cost allocation plan. The model contains a billing allocation module and a grant allocation module.

The billing allocation module first allocates Shared Services costs to the two agencies. The billing module then allocates the costs to customers within each agency. The grant allocation module allocates those costs to their respective state and federal funding sources.

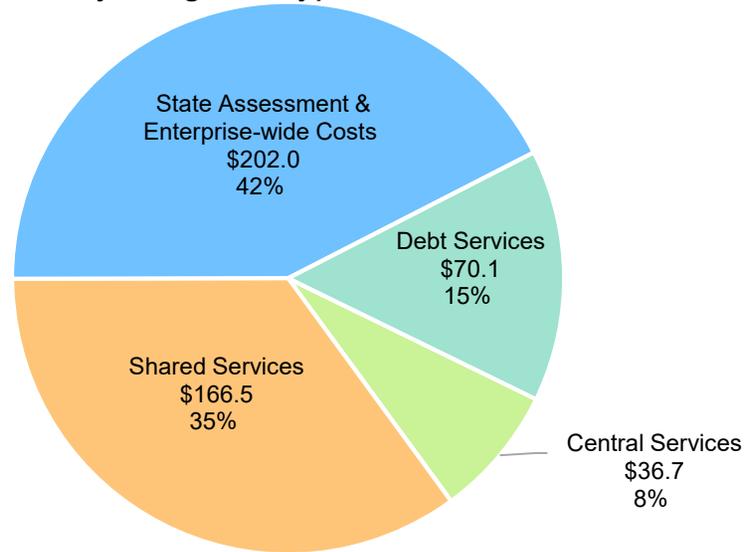
Both modules allocate aggregated costs monthly as outlined in the federally approved plan.

Significant proposed program changes from 2017-19

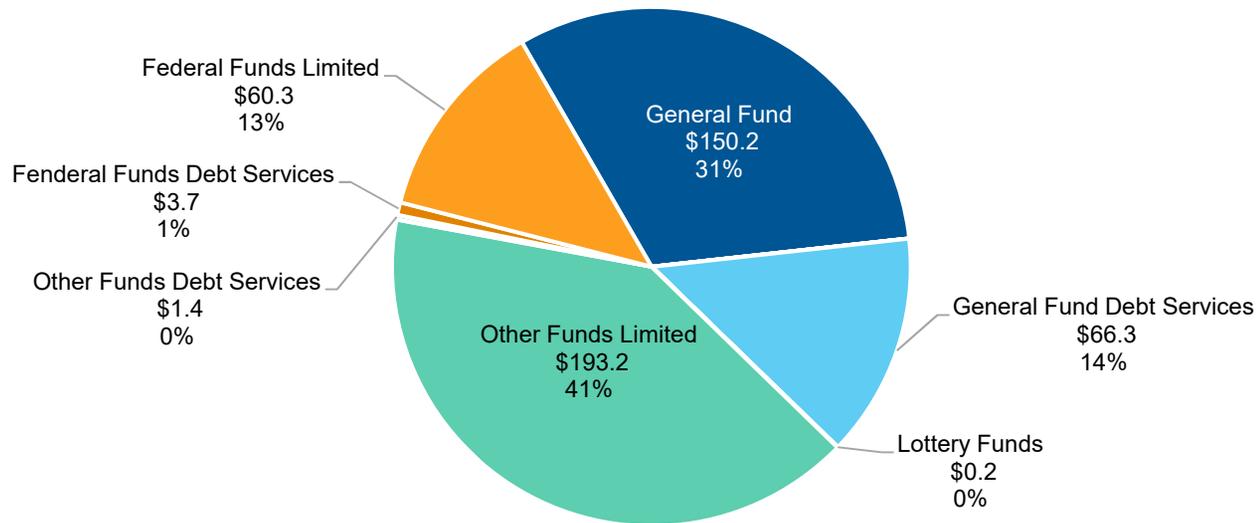
None.

Oregon Health Authority 2017-19 Legislatively Approved

Central & Shared Services, State Assessments & Enterprise-wide Costs
by Program Type \$ 475.3

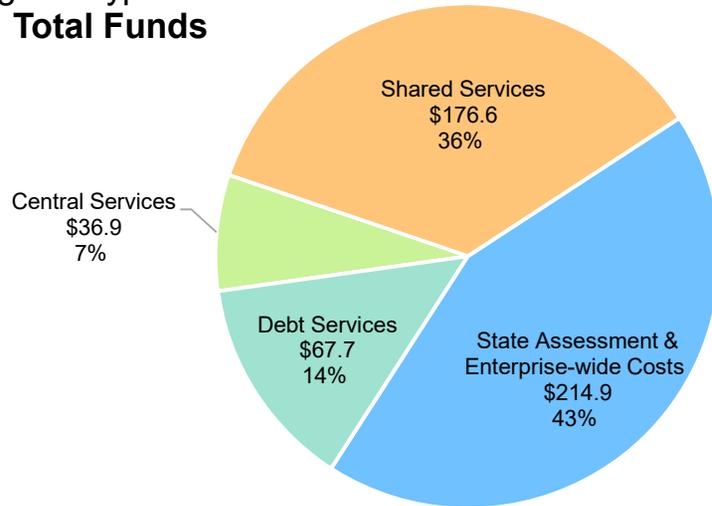


Central & Shared Services, State Assessments & Enterprise-Wide Costs
by Fund Type \$475.3

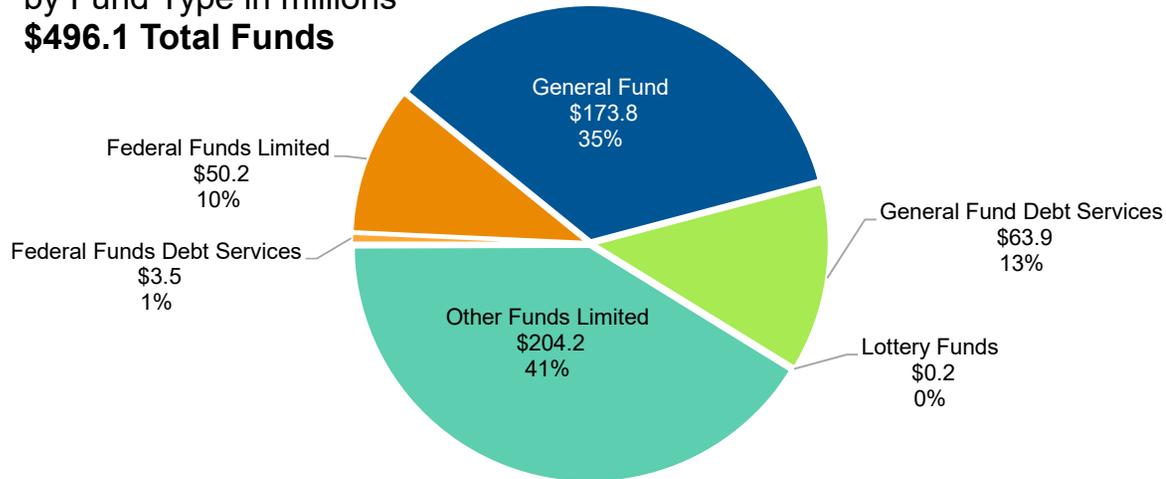


Oregon Health Authority 2019-21 Governor's Budget

Central & Shared Services, State Assessments & Enterprise-wide Costs
by Program Type in millions
\$496.1 Total Funds



Central & Shared Services, State Assessments & Enterprise-Wide Costs
by Fund Type in millions
\$496.1 Total Funds



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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-010-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Administrative Svcs	-	231,570	231,570	248,309	243,575	-
Total Lottery Funds	-	\$231,570	\$231,570	\$248,309	\$243,575	-
Other Funds						
Business Lic and Fees	4,186,006	-	-	-	-	-
Non-business Lic. and Fees	4,440,884	-	-	-	-	-
Charges for Services	2,980,977	-	-	-	-	-
Admin and Service Charges	131,334,018	-	-	-	-	-
Fines and Forfeitures	559	-	-	-	-	-
Cert of Participation	-	-	1,371,293	-	-	-
Interest Income	203,369	-	-	-	-	-
Sales Income	2,206	-	-	-	-	-
Grants (Non-Fed)	4,857,854	-	-	-	-	-
Other Revenues	5,947,194	189,915,900	193,152,385	223,442,591	204,312,426	-
Loan Proceeds	4,000,000	-	-	-	-	-
Transfer In - Intrafund	5,704,620	-	-	-	-	-
Tsfr From Administrative Svcs	2,227,992	-	-	-	-	-
Tsfr From Revenue, Dept of	18,249	-	-	-	-	-
Tsfr From Energy, Dept of	5,363	-	-	-	-	-
Tsfr From Environmental Quality	35,835	-	-	-	-	-
Tsfr From Education, Dept of	84,046	-	-	-	-	-
Tsfr From Agriculture, Dept of	59,540	-	-	-	-	-
Tsfr From Transportation, Dept	15,654	-	-	-	-	-
Tsfr From Board of Dentistry	67,340	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	208,550	-	51,122	169,324	169,324	-

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-010-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Transfer Out - Intrafund	(115,374)	-	-	-	-	-
Tsfr To Administrative Svcs	(2,090,007)	-	-	-	-	-
Total Other Funds	\$164,174,875	\$189,915,900	\$194,574,800	\$223,611,915	\$204,481,750	-
Federal Funds						
Federal Funds	64,629,329	64,542,810	60,256,533	55,283,260	50,193,755	-
Total Federal Funds	\$64,629,329	\$64,542,810	\$60,256,533	\$55,283,260	\$50,193,755	-
Nonlimited Other Funds						
Refunding Bonds	129,500,902	-	-	-	-	-
Total Nonlimited Other Funds	\$129,500,902	-	-	-	-	-
Nonlimited Federal Funds						
Federal Funds	3,938,798	3,719,310	3,719,310	3,467,210	3,467,210	-
Transfer In - Intrafund	115,374	-	-	-	-	-
Total Nonlimited Federal Funds	\$4,054,172	\$3,719,310	\$3,719,310	\$3,467,210	\$3,467,210	-

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-010-40-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Administrative Svcs	-	31,570	31,570	32,769	32,769	-
Total Lottery Funds	-	\$31,570	\$31,570	\$32,769	\$32,769	-
Other Funds						
Business Lic and Fees	309,403	-	-	-	-	-
Non-business Lic. and Fees	193,765	-	-	-	-	-
Charges for Services	219,240	-	-	-	-	-
Admin and Service Charges	319	-	-	-	-	-
Fines and Forfeitures	19	-	-	-	-	-
Sales Income	1,299	-	-	-	-	-
Grants (Non-Fed)	394,256	-	-	-	-	-
Other Revenues	836,143	2,557,616	2,532,194	2,340,214	2,404,516	-
Tsfr From Energy, Dept of	438	-	-	-	-	-
Tsfr From Environmental Quality	110	-	-	-	-	-
Tsfr From Education, Dept of	9,283	-	-	-	-	-
Tsfr From Agriculture, Dept of	5,351	-	-	-	-	-
Tsfr From Transportation, Dept	457	-	-	-	-	-
Tsfr From Board of Dentistry	1,981	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	1,719	-	-	-	-	-
Total Other Funds	\$1,973,783	\$2,557,616	\$2,532,194	\$2,340,214	\$2,404,516	-
Federal Funds						
Federal Funds	7,324,597	9,642,560	9,442,634	6,001,227	6,187,394	-
Total Federal Funds	\$7,324,597	\$9,642,560	\$9,442,634	\$6,001,227	\$6,187,394	-

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-45-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Admin and Service Charges	131,330,187	-	-	-	-	-
Other Revenues	350,760	162,731,801	166,507,479	193,485,894	176,561,159	-
Total Other Funds	\$131,680,947	\$162,731,801	\$166,507,479	\$193,485,894	\$176,561,159	-

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-010-50-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Administrative Svcs	-	200,000	200,000	215,540	210,806	-
Total Lottery Funds	-	\$200,000	\$200,000	\$215,540	\$210,806	-
Other Funds						
Business Lic and Fees	3,876,603	-	-	-	-	-
Non-business Lic. and Fees	4,247,119	-	-	-	-	-
Charges for Services	2,761,737	-	-	-	-	-
Admin and Service Charges	3,512	-	-	-	-	-
Fines and Forfeitures	540	-	-	-	-	-
Cert of Participation	-	-	1,371,293	-	-	-
Interest Income	203,369	-	-	-	-	-
Sales Income	907	-	-	-	-	-
Grants (Non-Fed)	4,463,598	-	-	-	-	-
Other Revenues	4,760,291	24,626,483	24,112,712	27,616,483	25,346,751	-
Loan Proceeds	4,000,000	-	-	-	-	-
Transfer In - Intrafund	5,704,620	-	-	-	-	-
Tsfr From Administrative Svcs	2,227,992	-	-	-	-	-
Tsfr From Revenue, Dept of	18,249	-	-	-	-	-
Tsfr From Energy, Dept of	4,925	-	-	-	-	-
Tsfr From Environmental Quality	35,725	-	-	-	-	-
Tsfr From Education, Dept of	74,763	-	-	-	-	-
Tsfr From Agriculture, Dept of	54,189	-	-	-	-	-
Tsfr From Transportation, Dept	15,197	-	-	-	-	-
Tsfr From Board of Dentistry	65,359	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	206,831	-	51,122	169,324	169,324	-

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-010-50-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Transfer Out - Intrafund	(115,374)	-	-	-	-	-
Tsfr To Administrative Svcs	(2,090,007)	-	-	-	-	-
Total Other Funds	\$30,520,145	\$24,626,483	\$25,535,127	\$27,785,807	\$25,516,075	-
Federal Funds						
Federal Funds	57,304,732	54,900,250	50,813,899	49,282,033	44,006,361	-
Total Federal Funds	\$57,304,732	\$54,900,250	\$50,813,899	\$49,282,033	\$44,006,361	-
Nonlimited Other Funds						
Refunding Bonds	129,500,902	-	-	-	-	-
Total Nonlimited Other Funds	\$129,500,902	-	-	-	-	-
Nonlimited Federal Funds						
Federal Funds	3,938,798	3,719,310	3,719,310	3,467,210	3,467,210	-
Transfer In - Intrafund	115,374	-	-	-	-	-
Total Nonlimited Federal Funds	\$4,054,172	\$3,719,310	\$3,719,310	\$3,467,210	\$3,467,210	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	879,686	-	-	-	-	-	879,686
Other Revenues	-	-	2,027,167	-	-	-	2,027,167
Federal Funds	-	-	-	337,108	-	-	337,108
Tsfr From Administrative Svcs	-	5,062	-	-	-	-	5,062
Total Revenues	\$879,686	\$5,062	\$2,027,167	\$337,108	-	-	\$3,249,023
Transfers Out							
Tsfr To Criminal Justice Comm	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	11,902	-	38,331	10,967	-	-	61,200
Overtime Payments	180	-	3,386	199	-	-	3,765
Shift Differential	-	-	7,740	2,792	-	-	10,532
All Other Differential	3,962	-	33,954	2,777	-	-	40,693
Public Employees' Retire Cont	704	-	7,649	979	-	-	9,332
Pension Obligation Bond	64,001	-	(50,991)	20,097	-	-	33,107
Social Security Taxes	1,226	-	6,381	1,279	-	-	8,886
Unemployment Assessments	19,353	-	2,808	4,490	-	-	26,651
Mass Transit Tax	138,708	5,062	119,694	-	-	-	263,464
Vacancy Savings	639,648	-	1,858,213	293,526	-	-	2,791,387
Reconciliation Adjustment	2	-	2	2	-	-	6
Total Personal Services	\$879,686	\$5,062	\$2,027,167	\$337,108	-	-	\$3,249,023

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	879,686	5,062	2,027,167	337,108	-	-	3,249,023
Total Expenditures	\$879,686	\$5,062	\$2,027,167	\$337,108	-	-	\$3,249,023
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,562,724	-	-	-	-	-	1,562,724
Other Revenues	-	-	457,616	-	-	-	457,616
Federal Funds	-	-	-	290,806	-	-	290,806
Total Revenues	\$1,562,724	-	\$457,616	\$290,806	-	-	\$2,311,146
Personal Services							
Unemployment Assessments	1,529,839	-	133,861	248,599	-	-	1,912,299
Total Personal Services	\$1,529,839	-	\$133,861	\$248,599	-	-	\$1,912,299
Services & Supplies							
Instate Travel	1,495	-	29,412	-	-	-	30,907
Employee Training	411	-	31,120	-	-	-	31,531
Office Expenses	4,454	-	73,391	2,559	-	-	80,404
Telecommunications	1,407	-	25,976	124	-	-	27,507
Data Processing	1,527	-	(1,498)	2,603	-	-	2,632
Facilities Rental and Taxes	13,260	-	140,542	21,074	-	-	174,876
Other Services and Supplies	258	-	16,704	-	-	-	16,962
Expendable Prop 250 - 5000	6,537	-	8,336	10,302	-	-	25,175
IT Expendable Property	3,011	-	(252)	5,136	-	-	7,895
Total Services & Supplies	\$32,360	-	\$323,731	\$41,798	-	-	\$397,889

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	525	-	24	409	-	-	958
Total Special Payments	\$525	-	\$24	\$409	-	-	\$958
Total Expenditures							
Total Expenditures	1,562,724	-	457,616	290,806	-	-	2,311,146
Total Expenditures	\$1,562,724	-	\$457,616	\$290,806	-	-	\$2,311,146
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,013,649)	-	-	-	-	-	(2,013,649)
Other Revenues	-	-	(1,923,340)	-	-	-	(1,923,340)
Federal Funds	-	-	-	(4,714,176)	-	-	(4,714,176)
Total Revenues	(\$2,013,649)	-	(\$1,923,340)	(\$4,714,176)	-	-	(\$8,651,165)
Personal Services							
All Other Differential	-	-	(256,464)	-	-	-	(256,464)
Public Employees' Retire Cont	-	-	(43,522)	-	-	-	(43,522)
Social Security Taxes	-	-	(19,619)	-	-	-	(19,619)
Mass Transit Tax	(33,594)	-	(84)	-	-	-	(33,678)
Total Personal Services	(\$33,594)	-	(\$319,689)	-	-	-	(\$353,283)
Services & Supplies							
Instate Travel	-	-	(106,523)	-	-	-	(106,523)
Employee Training	-	-	(218,378)	-	-	-	(218,378)
Office Expenses	(5,355)	-	(265,845)	(15,005)	-	-	(286,205)
Telecommunications	(289,609)	-	(90,221)	(1,624,492)	-	-	(2,004,322)
Data Processing	(1,171,098)	-	(52,889)	(2,272,261)	-	-	(3,496,248)
Facilities Rental and Taxes	(413,349)	-	(513,388)	(644,156)	-	-	(1,570,893)
Fuels and Utilities	(30,402)	-	(308)	(42,968)	-	-	(73,678)
Facilities Maintenance	(41,259)	-	(418)	(58,314)	-	-	(99,991)
Other Services and Supplies	(21,825)	-	(30,767)	(8,086)	-	-	(60,678)
Expendable Prop 250 - 5000	(4,678)	-	(222,596)	(32,114)	-	-	(259,388)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(2,418)	-	(102,180)	(16,358)	-	-	(120,956)
Total Services & Supplies	(\$1,979,993)	-	(\$1,603,513)	(\$4,713,754)	-	-	(\$8,297,260)
Special Payments							
Other Special Payments	(62)	-	(138)	(422)	-	-	(622)
Total Special Payments	(\$62)	-	(\$138)	(\$422)	-	-	(\$622)
Total Expenditures							
Total Expenditures	(2,013,649)	-	(1,923,340)	(4,714,176)	-	-	(8,651,165)
Total Expenditures	(\$2,013,649)	-	(\$1,923,340)	(\$4,714,176)	-	-	(\$8,651,165)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,841,658	-	-	-	-	-	16,841,658
Other Revenues	-	-	2,978,633	-	-	-	2,978,633
Federal Funds	-	-	-	6,614,631	-	-	6,614,631
Tsfr From Administrative Svcs	-	8,799	-	-	-	-	8,799
Total Revenues	\$16,841,658	\$8,799	\$2,978,633	\$6,614,631	-	-	\$26,443,721

Services & Supplies

Instate Travel	2,464	-	36,573	723	-	-	39,760
Out of State Travel	50	-	3,732	16	-	-	3,798
Employee Training	909	-	21,874	288	-	-	23,071
Office Expenses	12,078	-	28,035	8,232	-	-	48,345
Telecommunications	181,800	1,199	71,638	92,458	-	-	347,095
State Gov. Service Charges	12,887,221	-	720,233	5,079,215	-	-	18,686,669
Data Processing	563,255	-	733,505	5,379	-	-	1,302,139
Publicity and Publications	271	-	431	91	-	-	793
Professional Services	153,875	-	90,615	60,521	-	-	305,011
IT Professional Services	-	-	281,563	-	-	-	281,563
Attorney General	101,388	-	14,059	31,257	-	-	146,704
Employee Recruitment and Develop	15,497	-	1,772	4,872	-	-	22,141
Dues and Subscriptions	1,001	-	46,645	319	-	-	47,965
Facilities Rental and Taxes	339,965	-	287,540	261,181	-	-	888,686
Fuels and Utilities	6,974	-	2,319	2,326	-	-	11,619
Facilities Maintenance	7,594	-	3,858	1,916	-	-	13,368
Food and Kitchen Supplies	10	-	1	3	-	-	14
Medical Services and Supplies	4	-	-	1	-	-	5

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	516	-	5,386	170	-	-	6,072
Intra-agency Charges	53	-	-	4,469	-	-	4,522
Other Services and Supplies	28,025	-	9,847	11,442	-	-	49,314
Expendable Prop 250 - 5000	47,583	-	25,239	33,312	-	-	106,134
IT Expendable Property	7,536	-	219,379	17,934	-	-	244,849
Total Services & Supplies	\$14,358,069	\$1,199	\$2,604,244	\$5,616,125	-	-	\$22,579,637
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	2,483,589	7,600	374,389	998,506	-	-	3,864,084
Total Special Payments	\$2,483,589	\$7,600	\$374,389	\$998,506	-	-	\$3,864,084
Total Expenditures							
Total Expenditures	16,841,658	8,799	2,978,633	6,614,631	-	-	26,443,721
Total Expenditures	\$16,841,658	\$8,799	\$2,978,633	\$6,614,631	-	-	\$26,443,721
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,005,645	-	-	-	-	-	2,005,645
Other Revenues	-	-	264,970	-	-	-	264,970
Federal Funds	-	-	-	662,783	-	-	662,783
Total Revenues	\$2,005,645	-	\$264,970	\$662,783	-	-	\$2,933,398
Services & Supplies							
Office Expenses	13,860	-	4,592	8,424	-	-	26,876
Data Processing	269,252	-	37,390	-	-	-	306,642
Other Services and Supplies	1,231,114	-	170,776	492,471	-	-	1,894,361
Total Services & Supplies	\$1,514,226	-	\$212,758	\$500,895	-	-	\$2,227,879
Special Payments							
Other Special Payments	491,419	-	52,212	161,888	-	-	705,519
Total Special Payments	\$491,419	-	\$52,212	\$161,888	-	-	\$705,519
Total Expenditures							
Total Expenditures	2,005,645	-	264,970	662,783	-	-	2,933,398
Total Expenditures	\$2,005,645	-	\$264,970	\$662,783	-	-	\$2,933,398
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	919,951	-	-	-	-	-	919,951
Other Revenues	-	-	138,585	-	-	-	138,585
Federal Funds	-	-	-	358,633	-	-	358,633
Tsfr From Administrative Svcs	-	2,878	-	-	-	-	2,878
Total Revenues	\$919,951	\$2,878	\$138,585	\$358,633	-	-	\$1,420,047
Special Payments							
Other Special Payments	919,951	2,878	138,585	358,633	-	-	1,420,047
Total Special Payments	\$919,951	\$2,878	\$138,585	\$358,633	-	-	\$1,420,047
Total Expenditures							
Total Expenditures	919,951	2,878	138,585	358,633	-	-	1,420,047
Total Expenditures	\$919,951	\$2,878	\$138,585	\$358,633	-	-	\$1,420,047
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,025,581	-	-	-	-	-	8,025,581
Other Revenues	-	-	1,638,103	-	-	-	1,638,103
Federal Funds	-	-	-	(9,663,684)	-	-	(9,663,684)
Total Revenues	\$8,025,581	-	\$1,638,103	(\$9,663,684)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	1,497,617	-	(286,980)	(1,520,117)	-	-	(309,480)
Temporary Appointments	206,105	-	7,159	(213,264)	-	-	-
Overtime Payments	3,375	-	696	(4,071)	-	-	-
Shift Differential	61,019	-	5,339	(66,358)	-	-	-
All Other Differential	59,387	-	(10,756)	(48,631)	-	-	-
Empl. Rel. Bd. Assessments	514	-	(138)	(437)	-	-	(61)
Public Employees' Retire Cont	275,184	-	(49,516)	(278,187)	-	-	(52,519)
Social Security Taxes	139,297	-	(21,602)	(139,094)	-	-	(21,399)
Worker's Comp. Assess. (WCD)	545	-	(136)	(467)	-	-	(58)
Flexible Benefits	300,527	-	(56,315)	(279,396)	-	-	(35,184)
Reconciliation Adjustment	334,916	-	29,310	54,477	-	-	418,703
Total Personal Services	\$2,878,486	-	(\$382,939)	(\$2,495,545)	-	-	\$2
Services & Supplies							
Instate Travel	1,958	-	(1,174)	(784)	-	-	-
Out of State Travel	200	-	(21)	(179)	-	-	-
Employee Training	3,720	-	(567)	(3,153)	-	-	-
Office Expenses	8,307	-	(1,283)	(7,024)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	5,272	-	(2,361)	(2,911)	-	-	-
State Gov. Service Charges	-	-	2,165,810	(2,165,810)	-	-	-
Publicity and Publications	1,180	-	(99)	(1,081)	-	-	-
Professional Services	817,538	-	(119,985)	(697,555)	-	-	(2)
Attorney General	82,648	-	(8,961)	(73,687)	-	-	-
Employee Recruitment and Develop	60,524	-	(6,059)	(54,465)	-	-	-
Dues and Subscriptions	4,024	-	(410)	(3,614)	-	-	-
Facilities Rental and Taxes	239	-	(24)	(215)	-	-	-
Food and Kitchen Supplies	39	-	(4)	(35)	-	-	-
Medical Services and Supplies	15	-	(1)	(14)	-	-	-
Agency Program Related S and S	2,245	-	(257)	(1,988)	-	-	-
Other Services and Supplies	9,494	-	(984)	(8,510)	-	-	-
Expendable Prop 250 - 5000	1,119	-	(75)	(1,044)	-	-	-
IT Expendable Property	9,981	-	(1,003)	(8,978)	-	-	-
Total Services & Supplies	\$1,008,503	-	\$2,022,542	(\$3,031,047)	-	-	(\$2)
Special Payments							
Dist to Non-Gov Units	15,000	-	(1,500)	(13,500)	-	-	-
Other Special Payments	4,123,592	-	-	(4,123,592)	-	-	-
Total Special Payments	\$4,138,592	-	(\$1,500)	(\$4,137,092)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	8,025,581	-	1,638,103	(9,663,684)	-	-	-
Total Expenditures	\$8,025,581	-	\$1,638,103	(\$9,663,684)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	144,761	-	-	-	-	-	144,761
Other Revenues	-	-	149,512	-	-	-	149,512
Federal Funds	-	-	-	26,197	-	-	26,197
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	\$144,761	-	\$149,512	\$26,197	-	-	\$320,470

Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-						

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	9,440	-	8,999	1,725	-	-	20,164
Telecommunications	(621,740)	-	(566,587)	(1,084,284)	-	-	(2,272,611)
State Gov. Service Charges	1,660,672	-	943,621	(2,604,293)	-	-	-
Data Processing	(5,166,985)	-	3,242,776	4,220,522	-	-	2,296,313
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	3,557,530	-	(3,532,277)	144,726	-	-	169,979
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	28,509	-	33,936	5,456	-	-	67,901
IT Expendable Property	13,062	-	14,988	2,559	-	-	30,609
Total Services & Supplies	(\$519,512)	-	\$145,456	\$686,411	-	-	\$312,355
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	664,273	-	4,056	(660,214)	-	-	8,115
Total Special Payments	\$664,273	-	\$4,056	(\$660,214)	-	-	\$8,115
Total Expenditures							
Total Expenditures	144,761	-	149,512	26,197	-	-	320,470
Total Expenditures	\$144,761	-	\$149,512	\$26,197	-	-	\$320,470
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(2,651,235)	-	-	-	(2,651,235)
Federal Funds	-	-	-	(2,434,183)	-	-	(2,434,183)
Total Revenues	-	-	(\$2,651,235)	(\$2,434,183)	-	-	(\$5,085,418)
Services & Supplies							
Data Processing	-	-	(2,651,235)	(2,312,120)	-	-	(4,963,355)
Intra-agency Charges	-	-	-	(122,063)	-	-	(122,063)
Total Services & Supplies	-	-	(\$2,651,235)	(\$2,434,183)	-	-	(\$5,085,418)
Total Expenditures							
Total Expenditures	-	-	(2,651,235)	(2,434,183)	-	-	(5,085,418)
Total Expenditures	-	-	(\$2,651,235)	(\$2,434,183)	-	-	(\$5,085,418)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,680,208)	-	-	-	-	-	(3,680,208)
Other Revenues	-	-	(457,459)	-	-	-	(457,459)
Federal Funds	-	-	-	(1,146,051)	-	-	(1,146,051)
Tsfr From Administrative Svcs	-	(4,734)	-	-	-	-	(4,734)
Total Revenues	(\$3,680,208)	(\$4,734)	(\$457,459)	(\$1,146,051)	-	-	(\$5,288,452)
Personal Services							
Vacancy Savings	(543,342)	-	-	-	-	-	(543,342)
Total Personal Services	(\$543,342)	-	-	-	-	-	(\$543,342)
Services & Supplies							
Instate Travel	(2,464)	-	(336)	(723)	-	-	(3,523)
Out of State Travel	(50)	-	(6)	(16)	-	-	(72)
Employee Training	(909)	-	(113)	(288)	-	-	(1,310)
Office Expenses	(25,938)	-	(9,178)	(16,656)	-	-	(51,772)
Publicity and Publications	(271)	-	(31)	(91)	-	-	(393)
Professional Services	(153,875)	-	(21,681)	(60,521)	-	-	(236,077)
Employee Recruitment and Develop	(15,497)	-	(1,772)	(4,872)	-	-	(22,141)
Dues and Subscriptions	(1,001)	-	(115)	(319)	-	-	(1,435)
Fuels and Utilities	(6,974)	-	(2,319)	(2,326)	-	-	(11,619)
Facilities Maintenance	(7,594)	-	(2,715)	(1,916)	-	-	(12,225)
Food and Kitchen Supplies	(10)	-	(1)	(3)	-	-	(14)
Medical Services and Supplies	(4)	-	-	(1)	-	-	(5)
Agency Program Related S and S	(516)	-	(62)	(170)	-	-	(748)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	(53)	-	-	-	-	-	(53)
Other Services and Supplies	(1,259,139)	-	(174,713)	(503,913)	-	-	(1,937,765)
Expendable Prop 250 - 5000	(47,583)	-	(15,267)	(37,781)	-	-	(100,631)
IT Expendable Property	(7,536)	-	(890)	(17,934)	-	-	(26,360)
Total Services & Supplies	(\$1,529,414)	-	(\$229,199)	(\$647,530)	-	-	(\$2,406,143)
Special Payments							
Other Special Payments	(1,607,452)	(4,734)	(228,260)	(498,521)	-	-	(2,338,967)
Spc Pmt to Public Def Svcs Comm	-	-	-	-	-	-	-
Total Special Payments	(\$1,607,452)	(\$4,734)	(\$228,260)	(\$498,521)	-	-	(\$2,338,967)
Total Expenditures							
Total Expenditures	(3,680,208)	(4,734)	(457,459)	(1,146,051)	-	-	(5,288,452)
Total Expenditures	(\$3,680,208)	(\$4,734)	(\$457,459)	(\$1,146,051)	-	-	(\$5,288,452)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,477,022)	-	-	-	-	-	(2,477,022)
Other Revenues	-	-	(542,206)	-	-	-	(542,206)
Federal Funds	-	-	-	(738,592)	-	-	(738,592)
Total Revenues	(\$2,477,022)	-	(\$542,206)	(\$738,592)	-	-	(\$3,757,820)
Services & Supplies							
Instate Travel	(313)	-	(5,113)	(51)	-	-	(5,477)
State Gov. Service Charges	(1,418,120)	-	(236,138)	(405,400)	-	-	(2,059,658)
Data Processing	(660,242)	-	(162,749)	(138,927)	-	-	(961,918)
Facilities Rental and Taxes	(226,409)	-	(74,568)	(130,277)	-	-	(431,254)
Other Services and Supplies	(171,938)	-	(63,638)	(63,937)	-	-	(299,513)
Total Services & Supplies	(\$2,477,022)	-	(\$542,206)	(\$738,592)	-	-	(\$3,757,820)
Total Expenditures							
Total Expenditures	(2,477,022)	-	(542,206)	(738,592)	-	-	(3,757,820)
Total Expenditures	(\$2,477,022)	-	(\$542,206)	(\$738,592)	-	-	(\$3,757,820)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(40,903)	-	-	-	-	-	(40,903)
Other Revenues	-	-	(4,456)	-	-	-	(4,456)
Federal Funds	-	-	-	(6,710)	-	-	(6,710)
Total Revenues	(\$40,903)	-	(\$4,456)	(\$6,710)	-	-	(\$52,069)
Services & Supplies							
Attorney General	(40,903)	-	(4,456)	(6,710)	-	-	(52,069)
Total Services & Supplies	(\$40,903)	-	(\$4,456)	(\$6,710)	-	-	(\$52,069)
Total Expenditures							
Total Expenditures	(40,903)	-	(4,456)	(6,710)	-	-	(52,069)
Total Expenditures	(\$40,903)	-	(\$4,456)	(\$6,710)	-	-	(\$52,069)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	515,458	-	-	-	-	-	515,458
Other Revenues	-	-	327,164	-	-	-	327,164
Federal Funds	-	-	-	185,022	-	-	185,022
Total Revenues	\$515,458	-	\$327,164	\$185,022	-	-	\$1,027,644
Personal Services							
Class/Unclass Sal. and Per Diem	476,674	-	59,607	331,583	-	-	867,864
Empl. Rel. Bd. Assessments	198	-	23	145	-	-	366
Public Employees' Retire Cont	80,891	-	10,116	56,270	-	-	147,277
Social Security Taxes	36,465	-	4,560	25,367	-	-	66,392
Worker's Comp. Assess. (WCD)	188	-	22	138	-	-	348
Flexible Benefits	114,874	-	13,195	83,035	-	-	211,104
Reconciliation Adjustment	(210,475)	-	(651)	(258,144)	-	-	(469,270)
Total Personal Services	\$498,815	-	\$86,872	\$238,394	-	-	\$824,081
Services & Supplies							
Instate Travel	8,262	-	1,120	5,558	-	-	14,940
Employee Training	2,273	-	308	1,529	-	-	4,110
Office Expenses	17,641	-	2,692	8,095	-	-	28,428
Telecommunications	5,142	-	697	3,456	-	-	9,295
Other Services and Supplies	1,431	-	195	959	-	-	2,585
Expendable Prop 250 - 5000	2,024	-	232	1,458	-	-	3,714
Total Services & Supplies	\$36,773	-	\$5,244	\$21,055	-	-	\$63,072

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	(20,130)	-	(64,952)	(74,427)	-	-	(159,509)
Total Special Payments	(\$20,130)	-	(\$64,952)	(\$74,427)	-	-	(\$159,509)
Debt Service							
Interest - Bonds	-	-	300,000	-	-	-	300,000
Total Debt Service	-	-	\$300,000	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	515,458	-	327,164	185,022	-	-	1,027,644
Total Expenditures	\$515,458	-	\$327,164	\$185,022	-	-	\$1,027,644
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Integratd Eligibility/Medicaid Eligibility

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	9,589,123	-	-	-	9,589,123
Total Revenues	-	-	\$9,589,123	-	-	-	\$9,589,123
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	4,536,390	-	-	-	4,536,390
All Other Differential	-	-	1,150,714	-	-	-	1,150,714
Empl. Rel. Bd. Assessments	-	-	1,635	-	-	-	1,635
Public Employees' Retire Cont	-	-	965,102	-	-	-	965,102
Social Security Taxes	-	-	435,060	-	-	-	435,060
Worker's Comp. Assess. (WCD)	-	-	1,568	-	-	-	1,568
Flexible Benefits	-	-	949,968	-	-	-	949,968
Total Personal Services	-	-	\$8,040,437	-	-	-	\$8,040,437
Services & Supplies							
Instate Travel	-	-	99,351	-	-	-	99,351
Employee Training	-	-	73,618	-	-	-	73,618
Office Expenses	-	-	189,046	-	-	-	189,046
Telecommunications	-	-	61,829	-	-	-	61,829
Other Services and Supplies	-	-	17,210	-	-	-	17,210
Expendable Prop 250 - 5000	-	-	32,807	-	-	-	32,807
Total Services & Supplies	-	-	\$473,861	-	-	-	\$473,861

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 201 - Integratd Eligibility/Medicaid Eligibility

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	1,074,825	-	-	-	1,074,825
Total Special Payments	-	-	\$1,074,825	-	-	-	\$1,074,825
Total Expenditures							
Total Expenditures	-	-	9,589,123	-	-	-	9,589,123
Total Expenditures	-	-	\$9,589,123	-	-	-	\$9,589,123
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							41
Total Positions	-	-	-	-	-	-	41
Total FTE							
Total FTE							27.00
Total FTE	-	-	-	-	-	-	27.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 203 - Overpmt Writing & Recovery Proc Right-Sizing

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 204 - Interstate Benefit ID (PARIS) Proc Resourcing

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 206 - OPAR Position Reconciliation and True-up

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 207 - Provider Time Capture

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 207 - Provider Time Capture

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 208 - M & O of Centralized Abuse Management

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	446,578	-	-	-	446,578
Total Revenues	-	-	\$446,578	-	-	-	\$446,578
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	227,640	-	-	-	227,640
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	38,630	-	-	-	38,630
Social Security Taxes	-	-	17,414	-	-	-	17,414
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$354,290	-	-	-	\$354,290
Services & Supplies							
Instate Travel	-	-	5,976	-	-	-	5,976
Employee Training	-	-	15,192	-	-	-	15,192
Office Expenses	-	-	11,371	-	-	-	11,371
Telecommunications	-	-	3,718	-	-	-	3,718
Other Services and Supplies	-	-	1,034	-	-	-	1,034
Expendable Prop 250 - 5000	-	-	1,238	-	-	-	1,238
Total Services & Supplies	-	-	\$38,529	-	-	-	\$38,529

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 208 - M & O of Centralized Abuse Management

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	53,759	-	-	-	53,759
Total Special Payments	-	-	\$53,759	-	-	-	\$53,759
Total Expenditures							
Total Expenditures	-	-	446,578	-	-	-	446,578
Total Expenditures	-	-	\$446,578	-	-	-	\$446,578
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 209 - Bldg Cap & Tools for Intagy Data & GIS Dvit

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 210 - Health, Safety & Wellness

Cross Reference Name: OHA Central & Shared Services
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 301 - Oregon Buys

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Central Services
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	721,625	-	-	-	-	-	721,625
Other Revenues	-	-	75,193	-	-	-	75,193
Federal Funds	-	-	-	332,618	-	-	332,618
Total Revenues	\$721,625	-	\$75,193	\$332,618	-	-	\$1,129,436
Transfers Out							
Tsfr To Criminal Justice Comm	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	11,902	-	1,439	10,967	-	-	24,308
Overtime Payments	180	-	1	199	-	-	380
Shift Differential	-	-	-	2,792	-	-	2,792
All Other Differential	3,962	-	931	2,777	-	-	7,670
Public Employees' Retire Cont	704	-	158	979	-	-	1,841
Pension Obligation Bond	64,001	-	15,926	20,097	-	-	100,024
Social Security Taxes	1,226	-	181	1,279	-	-	2,686
Vacancy Savings	639,648	-	56,556	293,526	-	-	989,730
Reconciliation Adjustment	2	-	1	2	-	-	5
Total Personal Services	\$721,625	-	\$75,193	\$332,618	-	-	\$1,129,436

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Central Services
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	721,625	-	75,193	332,618	-	-	1,129,436
Total Expenditures	\$721,625	-	\$75,193	\$332,618	-	-	\$1,129,436
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,704	-	-	-	-	-	6,704
Total Revenues	\$6,704	-	-	-	-	-	\$6,704
Services & Supplies							
Instate Travel	1,495	-	-	-	-	-	1,495
Employee Training	411	-	-	-	-	-	411
Office Expenses	2,843	-	-	-	-	-	2,843
Telecommunications	1,203	-	-	-	-	-	1,203
Other Services and Supplies	258	-	-	-	-	-	258
Expendable Prop 250 - 5000	494	-	-	-	-	-	494
Total Services & Supplies	\$6,704	-	-	-	-	-	\$6,704
Total Expenditures							
Total Expenditures	6,704	-	-	-	-	-	6,704
Total Expenditures	\$6,704	-	-	-	-	-	\$6,704
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	359,178	-	-	-	-	-	359,178
Other Revenues	-	-	44,296	-	-	-	44,296
Federal Funds	-	-	-	123,537	-	-	123,537
Tsfr From Administrative Svcs	-	1,199	-	-	-	-	1,199
Total Revenues	\$359,178	\$1,199	\$44,296	\$123,537	-	-	\$528,210

Services & Supplies

Instate Travel	2,065	-	235	385	-	-	2,685
Out of State Travel	50	-	6	16	-	-	72
Employee Training	909	-	113	288	-	-	1,310
Office Expenses	2,624	-	313	750	-	-	3,687
Telecommunications	2,599	1,199	439	762	-	-	4,999
Publicity and Publications	271	-	31	91	-	-	393
Professional Services	150,889	-	20,923	57,991	-	-	229,803
Attorney General	101,128	-	11,563	31,037	-	-	143,728
Employee Recruitment and Develop	15,497	-	1,772	4,872	-	-	22,141
Dues and Subscriptions	1,001	-	115	319	-	-	1,435
Facilities Rental and Taxes	61	-	7	19	-	-	87
Food and Kitchen Supplies	10	-	1	3	-	-	14
Medical Services and Supplies	4	-	-	1	-	-	5
Agency Program Related S and S	516	-	62	170	-	-	748
Other Services and Supplies	2,342	-	272	750	-	-	3,364
Expendable Prop 250 - 5000	227	-	29	84	-	-	340

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,449	-	283	786	-	-	3,518
Total Services & Supplies	\$282,642	\$1,199	\$36,164	\$98,324	-	-	\$418,329
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	76,536	-	8,132	25,213	-	-	109,881
Total Special Payments	\$76,536	-	\$8,132	\$25,213	-	-	\$109,881
Total Expenditures							
Total Expenditures	359,178	1,199	44,296	123,537	-	-	528,210
Total Expenditures	\$359,178	\$1,199	\$44,296	\$123,537	-	-	\$528,210
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	491,419	-	-	-	-	-	491,419
Other Revenues	-	-	52,212	-	-	-	52,212
Federal Funds	-	-	-	161,888	-	-	161,888
Total Revenues	\$491,419	-	\$52,212	\$161,888	-	-	\$705,519
Special Payments							
Other Special Payments	491,419	-	52,212	161,888	-	-	705,519
Total Special Payments	\$491,419	-	\$52,212	\$161,888	-	-	\$705,519
Total Expenditures							
Total Expenditures	491,419	-	52,212	161,888	-	-	705,519
Total Expenditures	\$491,419	-	\$52,212	\$161,888	-	-	\$705,519
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,901,989	-	-	-	-	-	3,901,989
Other Revenues	-	-	(527,707)	-	-	-	(527,707)
Federal Funds	-	-	-	(3,374,282)	-	-	(3,374,282)
Total Revenues	\$3,901,989	-	(\$527,707)	(\$3,374,282)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	1,497,617	-	(286,980)	(1,520,117)	-	-	(309,480)
Temporary Appointments	206,105	-	7,159	(213,264)	-	-	-
Overtime Payments	3,375	-	696	(4,071)	-	-	-
Shift Differential	61,019	-	5,339	(66,358)	-	-	-
All Other Differential	59,387	-	(10,756)	(48,631)	-	-	-
Empl. Rel. Bd. Assessments	514	-	(138)	(437)	-	-	(61)
Public Employees' Retire Cont	275,184	-	(49,516)	(278,187)	-	-	(52,519)
Social Security Taxes	139,297	-	(21,602)	(139,094)	-	-	(21,399)
Worker's Comp. Assess. (WCD)	545	-	(136)	(467)	-	-	(58)
Flexible Benefits	300,527	-	(56,315)	(279,396)	-	-	(35,184)
Reconciliation Adjustment	334,916	-	29,310	54,477	-	-	418,703
Total Personal Services	\$2,878,486	-	(\$382,939)	(\$2,495,545)	-	-	\$2
Services & Supplies							
Instate Travel	1,958	-	(1,174)	(784)	-	-	-
Out of State Travel	200	-	(21)	(179)	-	-	-
Employee Training	3,720	-	(567)	(3,153)	-	-	-
Office Expenses	8,307	-	(1,283)	(7,024)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	5,272	-	(2,361)	(2,911)	-	-	-
Publicity and Publications	1,180	-	(99)	(1,081)	-	-	-
Professional Services	817,538	-	(119,985)	(697,555)	-	-	(2)
Attorney General	82,648	-	(8,961)	(73,687)	-	-	-
Employee Recruitment and Develop	60,524	-	(6,059)	(54,465)	-	-	-
Dues and Subscriptions	4,024	-	(410)	(3,614)	-	-	-
Facilities Rental and Taxes	239	-	(24)	(215)	-	-	-
Food and Kitchen Supplies	39	-	(4)	(35)	-	-	-
Medical Services and Supplies	15	-	(1)	(14)	-	-	-
Agency Program Related S and S	2,245	-	(257)	(1,988)	-	-	-
Other Services and Supplies	9,494	-	(984)	(8,510)	-	-	-
Expendable Prop 250 - 5000	1,119	-	(75)	(1,044)	-	-	-
IT Expendable Property	9,981	-	(1,003)	(8,978)	-	-	-
Total Services & Supplies	\$1,008,503	-	(\$143,268)	(\$865,237)	-	-	(\$2)
Special Payments							
Dist to Non-Gov Units	15,000	-	(1,500)	(13,500)	-	-	-
Total Special Payments	\$15,000	-	(\$1,500)	(\$13,500)	-	-	-
Total Expenditures							
Total Expenditures	3,901,989	-	(527,707)	(3,374,282)	-	-	-
Total Expenditures	\$3,901,989	-	(\$527,707)	(\$3,374,282)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,582,057)	-	-	-	-	-	(2,582,057)
Other Revenues	-	-	(274,337)	-	-	-	(274,337)
Federal Funds	-	-	-	(850,606)	-	-	(850,606)
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	(\$2,582,057)	-	(\$274,337)	(\$850,606)	-	-	(\$3,707,000)

Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-						

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	(2,582,057)	-	(274,337)	(850,606)	-	-	(3,707,000)
Total Special Payments	(\$2,582,057)	-	(\$274,337)	(\$850,606)	-	-	(\$3,707,000)
Total Expenditures							
Total Expenditures	(2,582,057)	-	(274,337)	(850,606)	-	-	(3,707,000)
Total Expenditures	(\$2,582,057)	-	(\$274,337)	(\$850,606)	-	-	(\$3,707,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(722,196)	-	-	-	-	-	(722,196)
Other Revenues	-	-	(24,155)	-	-	-	(24,155)
Federal Funds	-	-	-	(66,506)	-	-	(66,506)
Total Revenues	(\$722,196)	-	(\$24,155)	(\$66,506)	-	-	(\$812,857)
Personal Services							
Vacancy Savings	(543,342)	-	-	-	-	-	(543,342)
Total Personal Services	(\$543,342)	-	-	-	-	-	(\$543,342)
Services & Supplies							
Instate Travel	(2,065)	-	(235)	(385)	-	-	(2,685)
Out of State Travel	(50)	-	(6)	(16)	-	-	(72)
Employee Training	(909)	-	(113)	(288)	-	-	(1,310)
Office Expenses	(2,624)	-	(313)	(750)	-	-	(3,687)
Publicity and Publications	(271)	-	(31)	(91)	-	-	(393)
Professional Services	(150,889)	-	(20,923)	(57,991)	-	-	(229,803)
Employee Recruitment and Develop	(15,497)	-	(1,772)	(4,872)	-	-	(22,141)
Dues and Subscriptions	(1,001)	-	(115)	(319)	-	-	(1,435)
Food and Kitchen Supplies	(10)	-	(1)	(3)	-	-	(14)
Medical Services and Supplies	(4)	-	-	(1)	-	-	(5)
Agency Program Related S and S	(516)	-	(62)	(170)	-	-	(748)
Other Services and Supplies	(2,342)	-	(272)	(750)	-	-	(3,364)
Expendable Prop 250 - 5000	(227)	-	(29)	(84)	-	-	(340)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(2,449)	-	(283)	(786)	-	-	(3,518)
Total Services & Supplies	(\$178,854)	-	(\$24,155)	(\$66,506)	-	-	(\$269,515)
Special Payments							
Spc Pmt to Public Def Svcs Comm	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(722,196)	-	(24,155)	(66,506)	-	-	(812,857)
Total Expenditures	(\$722,196)	-	(\$24,155)	(\$66,506)	-	-	(\$812,857)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: OHA Central Services
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,109)	-	-	-	-	-	(1,109)
Other Revenues	-	-	(88)	-	-	-	(88)
Federal Funds	-	-	-	(144)	-	-	(144)
Total Revenues	(\$1,109)	-	(\$88)	(\$144)	-	-	(\$1,341)
Services & Supplies							
Instate Travel	(313)	-	(27)	(51)	-	-	(391)
Other Services and Supplies	(796)	-	(61)	(93)	-	-	(950)
Total Services & Supplies	(\$1,109)	-	(\$88)	(\$144)	-	-	(\$1,341)
Total Expenditures							
Total Expenditures	(1,109)	-	(88)	(144)	-	-	(1,341)
Total Expenditures	(\$1,109)	-	(\$88)	(\$144)	-	-	(\$1,341)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(40,811)	-	-	-	-	-	(40,811)
Other Revenues	-	-	(3,571)	-	-	-	(3,571)
Federal Funds	-	-	-	(6,632)	-	-	(6,632)
Total Revenues	(\$40,811)	-	(\$3,571)	(\$6,632)	-	-	(\$51,014)
Services & Supplies							
Attorney General	(40,811)	-	(3,571)	(6,632)	-	-	(51,014)
Total Services & Supplies	(\$40,811)	-	(\$3,571)	(\$6,632)	-	-	(\$51,014)
Total Expenditures							
Total Expenditures	(40,811)	-	(3,571)	(6,632)	-	-	(51,014)
Total Expenditures	(\$40,811)	-	(\$3,571)	(\$6,632)	-	-	(\$51,014)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	535,588	-	-	-	-	-	535,588
Other Revenues	-	-	92,116	-	-	-	92,116
Federal Funds	-	-	-	259,449	-	-	259,449
Total Revenues	\$535,588	-	\$92,116	\$259,449	-	-	\$887,153
Personal Services							
Class/Unclass Sal. and Per Diem	476,674	-	59,607	331,583	-	-	867,864
Empl. Rel. Bd. Assessments	198	-	23	145	-	-	366
Public Employees' Retire Cont	80,891	-	10,116	56,270	-	-	147,277
Social Security Taxes	36,465	-	4,560	25,367	-	-	66,392
Worker's Comp. Assess. (WCD)	188	-	22	138	-	-	348
Flexible Benefits	114,874	-	13,195	83,035	-	-	211,104
Reconciliation Adjustment	(210,475)	-	(651)	(258,144)	-	-	(469,270)
Total Personal Services	\$498,815	-	\$86,872	\$238,394	-	-	\$824,081
Services & Supplies							
Instate Travel	8,262	-	1,120	5,558	-	-	14,940
Employee Training	2,273	-	308	1,529	-	-	4,110
Office Expenses	17,641	-	2,692	8,095	-	-	28,428
Telecommunications	5,142	-	697	3,456	-	-	9,295
Other Services and Supplies	1,431	-	195	959	-	-	2,585
Expendable Prop 250 - 5000	2,024	-	232	1,458	-	-	3,714
Total Services & Supplies	\$36,773	-	\$5,244	\$21,055	-	-	\$63,072

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	535,588	-	92,116	259,449	-	-	887,153
Total Expenditures	\$535,588	-	\$92,116	\$259,449	-	-	\$887,153
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Shared Services
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	1,829,472	-	-	-	1,829,472
Total Revenues	-	-	\$1,829,472	-	-	-	\$1,829,472
Personal Services							
Temporary Appointments	-	-	36,892	-	-	-	36,892
Overtime Payments	-	-	3,385	-	-	-	3,385
Shift Differential	-	-	7,740	-	-	-	7,740
All Other Differential	-	-	33,023	-	-	-	33,023
Public Employees' Retire Cont	-	-	7,491	-	-	-	7,491
Pension Obligation Bond	-	-	(66,917)	-	-	-	(66,917)
Social Security Taxes	-	-	6,200	-	-	-	6,200
Vacancy Savings	-	-	1,801,657	-	-	-	1,801,657
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	-	-	\$1,829,472	-	-	-	\$1,829,472
Total Expenditures							
Total Expenditures	-	-	1,829,472	-	-	-	1,829,472
Total Expenditures	-	-	\$1,829,472	-	-	-	\$1,829,472
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	316,180	-	-	-	316,180
Total Revenues	-	-	\$316,180	-	-	-	\$316,180
Services & Supplies							
Instate Travel	-	-	29,412	-	-	-	29,412
Employee Training	-	-	31,120	-	-	-	31,120
Office Expenses	-	-	72,960	-	-	-	72,960
Telecommunications	-	-	25,593	-	-	-	25,593
Data Processing	-	-	(1,957)	-	-	-	(1,957)
Facilities Rental and Taxes	-	-	136,990	-	-	-	136,990
Other Services and Supplies	-	-	16,704	-	-	-	16,704
Expendable Prop 250 - 5000	-	-	6,517	-	-	-	6,517
IT Expendable Property	-	-	(1,159)	-	-	-	(1,159)
Total Services & Supplies	-	-	\$316,180	-	-	-	\$316,180
Total Expenditures							
Total Expenditures	-	-	316,180	-	-	-	316,180
Total Expenditures	-	-	\$316,180	-	-	-	\$316,180
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(1,878,122)	-	-	-	(1,878,122)
Total Revenues	-	-	(\$1,878,122)	-	-	-	(\$1,878,122)
Personal Services							
All Other Differential	-	-	(256,464)	-	-	-	(256,464)
Public Employees' Retire Cont	-	-	(43,522)	-	-	-	(43,522)
Social Security Taxes	-	-	(19,619)	-	-	-	(19,619)
Total Personal Services	-	-	(\$319,605)	-	-	-	(\$319,605)
Services & Supplies							
Instate Travel	-	-	(106,523)	-	-	-	(106,523)
Employee Training	-	-	(218,378)	-	-	-	(218,378)
Office Expenses	-	-	(264,143)	-	-	-	(264,143)
Telecommunications	-	-	(87,246)	-	-	-	(87,246)
Data Processing	-	-	(49,136)	-	-	-	(49,136)
Facilities Rental and Taxes	-	-	(495,911)	-	-	-	(495,911)
Other Services and Supplies	-	-	(28,156)	-	-	-	(28,156)
Expendable Prop 250 - 5000	-	-	(212,084)	-	-	-	(212,084)
IT Expendable Property	-	-	(96,940)	-	-	-	(96,940)
Total Services & Supplies	-	-	(\$1,558,517)	-	-	-	(\$1,558,517)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: OHA Shared Services
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(1,878,122)	-	-	-	(1,878,122)
Total Expenditures	-	-	(\$1,878,122)	-	-	-	(\$1,878,122)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,373,417	-	-	-	1,373,417
Total Revenues	-	-	\$1,373,417	-	-	-	\$1,373,417
Services & Supplies							
Instate Travel	-	-	36,237	-	-	-	36,237
Out of State Travel	-	-	3,726	-	-	-	3,726
Employee Training	-	-	21,761	-	-	-	21,761
Office Expenses	-	-	23,449	-	-	-	23,449
Telecommunications	-	-	28,915	-	-	-	28,915
Data Processing	-	-	612,409	-	-	-	612,409
Publicity and Publications	-	-	400	-	-	-	400
Professional Services	-	-	68,934	-	-	-	68,934
IT Professional Services	-	-	281,563	-	-	-	281,563
Attorney General	-	-	2,430	-	-	-	2,430
Dues and Subscriptions	-	-	46,530	-	-	-	46,530
Facilities Rental and Taxes	-	-	6,225	-	-	-	6,225
Facilities Maintenance	-	-	1,143	-	-	-	1,143
Agency Program Related S and S	-	-	5,324	-	-	-	5,324
Other Services and Supplies	-	-	5,910	-	-	-	5,910
Expendable Prop 250 - 5000	-	-	9,972	-	-	-	9,972
IT Expendable Property	-	-	218,489	-	-	-	218,489
Total Services & Supplies	-	-	\$1,373,417	-	-	-	\$1,373,417

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,373,417	-	-	-	1,373,417
Total Expenditures	-	-	\$1,373,417	-	-	-	\$1,373,417
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: OHA Shared Services
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(23,231)	-	-	-	(23,231)
Total Revenues	-	-	(\$23,231)	-	-	-	(\$23,231)
Services & Supplies							
Instate Travel	-	-	(5,086)	-	-	-	(5,086)
Other Services and Supplies	-	-	(18,145)	-	-	-	(18,145)
Total Services & Supplies	-	-	(\$23,231)	-	-	-	(\$23,231)
Total Expenditures							
Total Expenditures	-	-	(23,231)	-	-	-	(23,231)
Total Expenditures	-	-	(\$23,231)	-	-	-	(\$23,231)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(862)	-	-	-	(862)
Total Revenues	-	-	(\$862)	-	-	-	(\$862)
Services & Supplies							
Attorney General	-	-	(862)	-	-	-	(862)
Total Services & Supplies	-	-	(\$862)	-	-	-	(\$862)
Total Expenditures							
Total Expenditures	-	-	(862)	-	-	-	(862)
Total Expenditures	-	-	(\$862)	-	-	-	(\$862)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 201 - Integratd Eligibility/Medicaid Eligibility

Cross Reference Name: OHA Shared Services
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	9,589,123	-	-	-	9,589,123
Total Revenues	-	-	\$9,589,123	-	-	-	\$9,589,123
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	4,536,390	-	-	-	4,536,390
All Other Differential	-	-	1,150,714	-	-	-	1,150,714
Empl. Rel. Bd. Assessments	-	-	1,635	-	-	-	1,635
Public Employees' Retire Cont	-	-	965,102	-	-	-	965,102
Social Security Taxes	-	-	435,060	-	-	-	435,060
Worker's Comp. Assess. (WCD)	-	-	1,568	-	-	-	1,568
Flexible Benefits	-	-	949,968	-	-	-	949,968
Total Personal Services	-	-	\$8,040,437	-	-	-	\$8,040,437
Services & Supplies							
Instate Travel	-	-	99,351	-	-	-	99,351
Employee Training	-	-	73,618	-	-	-	73,618
Office Expenses	-	-	189,046	-	-	-	189,046
Telecommunications	-	-	61,829	-	-	-	61,829
Other Services and Supplies	-	-	17,210	-	-	-	17,210
Expendable Prop 250 - 5000	-	-	32,807	-	-	-	32,807
Total Services & Supplies	-	-	\$473,861	-	-	-	\$473,861

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 201 - Integratd Eligibility/Medicaid Eligibility

Cross Reference Name: OHA Shared Services
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	1,074,825	-	-	-	1,074,825
Total Special Payments	-	-	\$1,074,825	-	-	-	\$1,074,825
Total Expenditures							
Total Expenditures	-	-	9,589,123	-	-	-	9,589,123
Total Expenditures	-	-	\$9,589,123	-	-	-	\$9,589,123
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							41
Total Positions	-	-	-	-	-	-	41
Total FTE							
Total FTE							27.00
Total FTE	-	-	-	-	-	-	27.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: OHA Shared Services
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 207 - Provider Time Capture

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 207 - Provider Time Capture

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 208 - M & O of Centralized Abuse Management

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	446,578	-	-	-	446,578
Total Revenues	-	-	\$446,578	-	-	-	\$446,578
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	227,640	-	-	-	227,640
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	38,630	-	-	-	38,630
Social Security Taxes	-	-	17,414	-	-	-	17,414
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$354,290	-	-	-	\$354,290
Services & Supplies							
Instate Travel	-	-	5,976	-	-	-	5,976
Employee Training	-	-	15,192	-	-	-	15,192
Office Expenses	-	-	11,371	-	-	-	11,371
Telecommunications	-	-	3,718	-	-	-	3,718
Other Services and Supplies	-	-	1,034	-	-	-	1,034
Expendable Prop 250 - 5000	-	-	1,238	-	-	-	1,238
Total Services & Supplies	-	-	\$38,529	-	-	-	\$38,529

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 208 - M & O of Centralized Abuse Management

Cross Reference Name: OHA Shared Services
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	53,759	-	-	-	53,759
Total Special Payments	-	-	\$53,759	-	-	-	\$53,759
Total Expenditures							
Total Expenditures	-	-	446,578	-	-	-	446,578
Total Expenditures	-	-	\$446,578	-	-	-	\$446,578
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 301 - Oregon Buys

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	158,061	-	-	-	-	-	158,061
Other Revenues	-	-	122,502	-	-	-	122,502
Federal Funds	-	-	-	4,490	-	-	4,490
Tsfr From Administrative Svcs	-	5,062	-	-	-	-	5,062
Total Revenues	\$158,061	\$5,062	\$122,502	\$4,490	-	-	\$290,115
Personal Services							
Unemployment Assessments	19,353	-	2,808	4,490	-	-	26,651
Mass Transit Tax	138,708	5,062	119,694	-	-	-	263,464
Total Personal Services	\$158,061	\$5,062	\$122,502	\$4,490	-	-	\$290,115
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	158,061	5,062	122,502	4,490	-	-	290,115
Total Expenditures	\$158,061	\$5,062	\$122,502	\$4,490	-	-	\$290,115
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,556,020	-	-	-	-	-	1,556,020
Other Revenues	-	-	141,436	-	-	-	141,436
Federal Funds	-	-	-	290,806	-	-	290,806
Total Revenues	\$1,556,020	-	\$141,436	\$290,806	-	-	\$1,988,262
Personal Services							
Unemployment Assessments	1,529,839	-	133,861	248,599	-	-	1,912,299
Total Personal Services	\$1,529,839	-	\$133,861	\$248,599	-	-	\$1,912,299
Services & Supplies							
Office Expenses	1,611	-	431	2,559	-	-	4,601
Telecommunications	204	-	383	124	-	-	711
Data Processing	1,527	-	459	2,603	-	-	4,589
Facilities Rental and Taxes	13,260	-	3,552	21,074	-	-	37,886
Expendable Prop 250 - 5000	6,043	-	1,819	10,302	-	-	18,164
IT Expendable Property	3,011	-	907	5,136	-	-	9,054
Total Services & Supplies	\$25,656	-	\$7,551	\$41,798	-	-	\$75,005
Special Payments							
Other Special Payments	525	-	24	409	-	-	958
Total Special Payments	\$525	-	\$24	\$409	-	-	\$958

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,556,020	-	141,436	290,806	-	-	1,988,262
Total Expenditures	\$1,556,020	-	\$141,436	\$290,806	-	-	\$1,988,262
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,013,649)	-	-	-	-	-	(2,013,649)
Other Revenues	-	-	(45,218)	-	-	-	(45,218)
Federal Funds	-	-	-	(4,714,176)	-	-	(4,714,176)
Total Revenues	(\$2,013,649)	-	(\$45,218)	(\$4,714,176)	-	-	(\$6,773,043)
Personal Services							
Mass Transit Tax	(33,594)	-	(84)	-	-	-	(33,678)
Total Personal Services	(\$33,594)	-	(\$84)	-	-	-	(\$33,678)
Services & Supplies							
Office Expenses	(5,355)	-	(1,702)	(15,005)	-	-	(22,062)
Telecommunications	(289,609)	-	(2,975)	(1,624,492)	-	-	(1,917,076)
Data Processing	(1,171,098)	-	(3,753)	(2,272,261)	-	-	(3,447,112)
Facilities Rental and Taxes	(413,349)	-	(17,477)	(644,156)	-	-	(1,074,982)
Fuels and Utilities	(30,402)	-	(308)	(42,968)	-	-	(73,678)
Facilities Maintenance	(41,259)	-	(418)	(58,314)	-	-	(99,991)
Other Services and Supplies	(21,825)	-	(2,611)	(8,086)	-	-	(32,522)
Expendable Prop 250 - 5000	(4,678)	-	(10,512)	(32,114)	-	-	(47,304)
IT Expendable Property	(2,418)	-	(5,240)	(16,358)	-	-	(24,016)
Total Services & Supplies	(\$1,979,993)	-	(\$44,996)	(\$4,713,754)	-	-	(\$6,738,743)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: State Assessments and Enterprise-wide Costs
 Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	(62)	-	(138)	(422)	-	-	(622)
Total Special Payments	(\$62)	-	(\$138)	(\$422)	-	-	(\$622)
Total Expenditures							
Total Expenditures	(2,013,649)	-	(45,218)	(4,714,176)	-	-	(6,773,043)
Total Expenditures	(\$2,013,649)	-	(\$45,218)	(\$4,714,176)	-	-	(\$6,773,043)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,482,480	-	-	-	-	-	16,482,480
Other Revenues	-	-	1,560,920	-	-	-	1,560,920
Federal Funds	-	-	-	6,491,094	-	-	6,491,094
Tsfr From Administrative Svcs	-	7,600	-	-	-	-	7,600
Total Revenues	\$16,482,480	\$7,600	\$1,560,920	\$6,491,094	-	-	\$24,542,094
Services & Supplies							
Instate Travel	399	-	101	338	-	-	838
Office Expenses	9,454	-	4,273	7,482	-	-	21,209
Telecommunications	179,201	-	42,284	91,696	-	-	313,181
State Gov. Service Charges	12,887,221	-	720,233	5,079,215	-	-	18,686,669
Data Processing	563,255	-	121,096	5,379	-	-	689,730
Professional Services	2,986	-	758	2,530	-	-	6,274
Attorney General	260	-	66	220	-	-	546
Facilities Rental and Taxes	339,904	-	281,308	261,162	-	-	882,374
Fuels and Utilities	6,974	-	2,319	2,326	-	-	11,619
Facilities Maintenance	7,594	-	2,715	1,916	-	-	12,225
Intra-agency Charges	53	-	-	4,469	-	-	4,522
Other Services and Supplies	25,683	-	3,665	10,692	-	-	40,040
Expendable Prop 250 - 5000	47,356	-	15,238	33,228	-	-	95,822
IT Expendable Property	5,087	-	607	17,148	-	-	22,842
Total Services & Supplies	\$14,075,427	-	\$1,194,663	\$5,517,801	-	-	\$20,787,891

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	2,407,053	7,600	366,257	973,293	-	-	3,754,203
Total Special Payments	\$2,407,053	\$7,600	\$366,257	\$973,293	-	-	\$3,754,203
Total Expenditures							
Total Expenditures	16,482,480	7,600	1,560,920	6,491,094	-	-	24,542,094
Total Expenditures	\$16,482,480	\$7,600	\$1,560,920	\$6,491,094	-	-	\$24,542,094
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,514,226	-	-	-	-	-	1,514,226
Other Revenues	-	-	212,758	-	-	-	212,758
Federal Funds	-	-	-	500,895	-	-	500,895
Total Revenues	\$1,514,226	-	\$212,758	\$500,895	-	-	\$2,227,879
Services & Supplies							
Office Expenses	13,860	-	4,592	8,424	-	-	26,876
Data Processing	269,252	-	37,390	-	-	-	306,642
Other Services and Supplies	1,231,114	-	170,776	492,471	-	-	1,894,361
Total Services & Supplies	\$1,514,226	-	\$212,758	\$500,895	-	-	\$2,227,879
Total Expenditures							
Total Expenditures	1,514,226	-	212,758	500,895	-	-	2,227,879
Total Expenditures	\$1,514,226	-	\$212,758	\$500,895	-	-	\$2,227,879
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	919,951	-	-	-	-	-	919,951
Other Revenues	-	-	138,585	-	-	-	138,585
Federal Funds	-	-	-	358,633	-	-	358,633
Tsfr From Administrative Svcs	-	2,878	-	-	-	-	2,878
Total Revenues	\$919,951	\$2,878	\$138,585	\$358,633	-	-	\$1,420,047
Special Payments							
Other Special Payments	919,951	2,878	138,585	358,633	-	-	1,420,047
Total Special Payments	\$919,951	\$2,878	\$138,585	\$358,633	-	-	\$1,420,047
Total Expenditures							
Total Expenditures	919,951	2,878	138,585	358,633	-	-	1,420,047
Total Expenditures	\$919,951	\$2,878	\$138,585	\$358,633	-	-	\$1,420,047
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,123,592	-	-	-	-	-	4,123,592
Other Revenues	-	-	2,165,810	-	-	-	2,165,810
Federal Funds	-	-	-	(6,289,402)	-	-	(6,289,402)
Total Revenues	\$4,123,592	-	\$2,165,810	(\$6,289,402)	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	2,165,810	(2,165,810)	-	-	-
Total Services & Supplies	-	-	\$2,165,810	(\$2,165,810)	-	-	-
Special Payments							
Other Special Payments	4,123,592	-	-	(4,123,592)	-	-	-
Total Special Payments	\$4,123,592	-	-	(\$4,123,592)	-	-	-
Total Expenditures							
Total Expenditures	4,123,592	-	2,165,810	(6,289,402)	-	-	-
Total Expenditures	\$4,123,592	-	\$2,165,810	(\$6,289,402)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,726,818	-	-	-	-	-	2,726,818
Other Revenues	-	-	423,849	-	-	-	423,849
Federal Funds	-	-	-	876,803	-	-	876,803
Total Revenues	\$2,726,818	-	\$423,849	\$876,803	-	-	\$4,027,470
Services & Supplies							
Office Expenses	9,440	-	8,999	1,725	-	-	20,164
Telecommunications	(621,740)	-	(566,587)	(1,084,284)	-	-	(2,272,611)
State Gov. Service Charges	1,660,672	-	943,621	(2,604,293)	-	-	-
Data Processing	(5,166,985)	-	3,242,776	4,220,522	-	-	2,296,313
Facilities Rental and Taxes	3,557,530	-	(3,532,277)	144,726	-	-	169,979
Expendable Prop 250 - 5000	28,509	-	33,936	5,456	-	-	67,901
IT Expendable Property	13,062	-	14,988	2,559	-	-	30,609
Total Services & Supplies	(\$519,512)	-	\$145,456	\$686,411	-	-	\$312,355
Special Payments							
Other Special Payments	3,246,330	-	278,393	190,392	-	-	3,715,115
Total Special Payments	\$3,246,330	-	\$278,393	\$190,392	-	-	\$3,715,115
Total Expenditures							
Total Expenditures	2,726,818	-	423,849	876,803	-	-	4,027,470
Total Expenditures	\$2,726,818	-	\$423,849	\$876,803	-	-	\$4,027,470

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(2,651,235)	-	-	-	(2,651,235)
Federal Funds	-	-	-	(2,434,183)	-	-	(2,434,183)
Total Revenues	-	-	(\$2,651,235)	(\$2,434,183)	-	-	(\$5,085,418)
Services & Supplies							
Data Processing	-	-	(2,651,235)	(2,312,120)	-	-	(4,963,355)
Intra-agency Charges	-	-	-	(122,063)	-	-	(122,063)
Total Services & Supplies	-	-	(\$2,651,235)	(\$2,434,183)	-	-	(\$5,085,418)
Total Expenditures							
Total Expenditures	-	-	(2,651,235)	(2,434,183)	-	-	(5,085,418)
Total Expenditures	-	-	(\$2,651,235)	(\$2,434,183)	-	-	(\$5,085,418)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,958,012)	-	-	-	-	-	(2,958,012)
Other Revenues	-	-	(433,304)	-	-	-	(433,304)
Federal Funds	-	-	-	(1,079,545)	-	-	(1,079,545)
Tsfr From Administrative Svcs	-	(4,734)	-	-	-	-	(4,734)
Total Revenues	(\$2,958,012)	(\$4,734)	(\$433,304)	(\$1,079,545)	-	-	(\$4,475,595)
Services & Supplies							
Instate Travel	(399)	-	(101)	(338)	-	-	(838)
Office Expenses	(23,314)	-	(8,865)	(15,906)	-	-	(48,085)
Professional Services	(2,986)	-	(758)	(2,530)	-	-	(6,274)
Fuels and Utilities	(6,974)	-	(2,319)	(2,326)	-	-	(11,619)
Facilities Maintenance	(7,594)	-	(2,715)	(1,916)	-	-	(12,225)
Intra-agency Charges	(53)	-	-	-	-	-	(53)
Other Services and Supplies	(1,256,797)	-	(174,441)	(503,163)	-	-	(1,934,401)
Expendable Prop 250 - 5000	(47,356)	-	(15,238)	(37,697)	-	-	(100,291)
IT Expendable Property	(5,087)	-	(607)	(17,148)	-	-	(22,842)
Total Services & Supplies	(\$1,350,560)	-	(\$205,044)	(\$581,024)	-	-	(\$2,136,628)
Special Payments							
Other Special Payments	(1,607,452)	(4,734)	(228,260)	(498,521)	-	-	(2,338,967)
Total Special Payments	(\$1,607,452)	(\$4,734)	(\$228,260)	(\$498,521)	-	-	(\$2,338,967)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(2,958,012)	(4,734)	(433,304)	(1,079,545)	-	-	(4,475,595)
Total Expenditures	(\$2,958,012)	(\$4,734)	(\$433,304)	(\$1,079,545)	-	-	(\$4,475,595)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: State Assessments and Enterprise-wide Costs
 Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,475,913)	-	-	-	-	-	(2,475,913)
Other Revenues	-	-	(518,887)	-	-	-	(518,887)
Federal Funds	-	-	-	(738,448)	-	-	(738,448)
Total Revenues	(\$2,475,913)	-	(\$518,887)	(\$738,448)	-	-	(\$3,733,248)
Services & Supplies							
State Gov. Service Charges	(1,418,120)	-	(236,138)	(405,400)	-	-	(2,059,658)
Data Processing	(660,242)	-	(162,749)	(138,927)	-	-	(961,918)
Facilities Rental and Taxes	(226,409)	-	(74,568)	(130,277)	-	-	(431,254)
Other Services and Supplies	(171,142)	-	(45,432)	(63,844)	-	-	(280,418)
Total Services & Supplies	(\$2,475,913)	-	(\$518,887)	(\$738,448)	-	-	(\$3,733,248)
Total Expenditures							
Total Expenditures	(2,475,913)	-	(518,887)	(738,448)	-	-	(3,733,248)
Total Expenditures	(\$2,475,913)	-	(\$518,887)	(\$738,448)	-	-	(\$3,733,248)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(92)	-	-	-	-	-	(92)
Other Revenues	-	-	(23)	-	-	-	(23)
Federal Funds	-	-	-	(78)	-	-	(78)
Total Revenues	(\$92)	-	(\$23)	(\$78)	-	-	(\$193)
Services & Supplies							
Attorney General	(92)	-	(23)	(78)	-	-	(193)
Total Services & Supplies	(\$92)	-	(\$23)	(\$78)	-	-	(\$193)
Total Expenditures							
Total Expenditures	(92)	-	(23)	(78)	-	-	(193)
Total Expenditures	(\$92)	-	(\$23)	(\$78)	-	-	(\$193)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,130)	-	-	-	-	-	(20,130)
Other Revenues	-	-	235,048	-	-	-	235,048
Federal Funds	-	-	-	(74,427)	-	-	(74,427)
Total Revenues	(\$20,130)	-	\$235,048	(\$74,427)	-	-	\$140,491
Special Payments							
Other Special Payments	(20,130)	-	(64,952)	(74,427)	-	-	(159,509)
Total Special Payments	(\$20,130)	-	(\$64,952)	(\$74,427)	-	-	(\$159,509)
Debt Service							
Interest - Bonds	-	-	300,000	-	-	-	300,000
Total Debt Service	-	-	\$300,000	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	(20,130)	-	235,048	(74,427)	-	-	140,491
Total Expenditures	(\$20,130)	-	\$235,048	(\$74,427)	-	-	\$140,491
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 203 - Overpmt Writing & Recovery Proc Right-Sizing

Cross Reference Name: State Assessments and Enterprise-wide Costs
 Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 204 - Interstate Benefit ID (PARIS) Proc Resourcing

Cross Reference Name: State Assessments and Enterprise-wide Costs
 Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 205 - Protect, Modernize, Strengthen

Cross Reference Name: State Assessments and Enterprise-wide Costs
 Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 206 - OPAR Position Reconciliation and True-up

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 209 - Bldg Cap & Tools for Intagy Data & GIS Dvit

Cross Reference Name: State Assessments and Enterprise-wide Costs
 Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 210 - Health, Safety & Wellness

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 301 - Oregon Buys

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000009	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,740.00	146,832- 60,862-	16,781- 6,957-	46,147- 19,127-		209,760- 86,946-
0000009	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,740.00	167,808 69,557	14,683 6,086	27,269 11,303		209,760 86,946
0000169	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,993.00	71,916- 35,356-		71,916- 35,358-		143,832- 70,714-
0000169	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	04	5,993.00	76,231 37,479	1,151 565	66,450 32,670		143,832 70,714
0000186	MESNZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	8,332.00	139,978- 59,174-	15,997- 6,764-	43,993- 18,598-		199,968- 84,536-
0000186	MESNZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	8,332.00	159,974 67,628	13,998 5,917	25,996 10,991		199,968 84,536
0000433	OAH	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	04	5,711.00	95,945- 48,333-	10,965- 5,525-	30,154- 15,190-		137,064- 69,048-
0000433	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	04	5,711.00	109,651 55,238	9,595 4,833	17,818 8,977		137,064 69,048
0000617	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	04	4,295.00	72,156- 42,477-	8,246- 4,856-	22,678- 13,349-		103,080- 60,682-
0000617	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	04	4,295.00	82,464 48,545	7,216 4,248	13,400 7,889		103,080 60,682
0000766	MMN	X0866	AP PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	08	8,332.00	139,978- 59,174-	15,997- 6,764-	43,993- 18,598-		199,968- 84,536-
0000766	MMN	X0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	08	8,332.00	159,974 67,628	13,998 5,917	25,996 10,991		199,968 84,536
0001001	MEAHZ	7018	HP PRINCIPAL EXECUTIVE/MANAGER J	1-	1.00-	24.00-	09	16,699.00	280,543- 87,257-	32,062- 9,973-	88,171- 27,424-		400,776- 124,654-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001001	MEAHZ7018	HP	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	09	16,699.00	320,621 99,722	28,054 8,726	52,101 16,206		400,776 124,654
0001012	MMN X0862	AP	PROGRAM ANALYST 3	1-	.89-	21.35-	02	5,650.00	84,440- 45,501-	9,650- 5,201-	26,538- 14,300-		120,628- 65,002-
0001012	MMN X0862	AP	PROGRAM ANALYST 3	1	.89	21.35	02	5,650.00	96,502 52,001	8,444 4,550	15,682 8,451		120,628 65,002
0001058	MENNZ0114	AP	SUPPORT SERVICES SUPERVISOR 3	1-	1.00-	24.00-	02	4,026.00	67,637- 41,364-	7,730- 4,729-	21,257- 12,999-		96,624- 59,092-
0001058	MENNZ0114	AP	SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	02	4,026.00	77,299 47,273	6,764 4,136	12,561 7,683		96,624 59,092
0002521	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	06	6,862.00	124,339- 57,266-	13,175- 6,069-	27,174- 12,515-		164,688- 75,850-
0002521	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	06	6,862.00	135,044 62,197	11,528 5,310	18,116 8,343		164,688 75,850
0002522	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,561.00	137,005- 60,382-	14,517- 6,400-	29,942- 13,197-		181,464- 79,979-
0002522	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,561.00	148,800 65,583	12,703 5,599	19,961 8,797		181,464 79,979
0002529	MENNZ0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1-	.58-	14.00-	08	4,219.00	41,346- 34,892-	4,725- 3,988-	12,995- 10,965-		59,066- 49,845-
0002529	MENNZ0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	.58	14.00	08	4,219.00	47,252 39,875	4,135 3,490	7,679 6,480		59,066 49,845
0003337	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	06	6,862.00	124,339- 57,266-	13,175- 6,069-	27,174- 12,515-		164,688- 75,850-
0003337	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	06	6,862.00	135,044 62,197	11,528 5,310	18,116 8,343		164,688 75,850

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004025	MESNZ0833	AP	SUPV EXECUTIVE ASSISTANT	1-	1.00-	24.00-	08	6,542.00	109,906- 51,770-	12,560- 5,918-	34,542- 16,270-		157,008- 73,958-
0004025	MESNZ0833	AP	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	08	6,542.00	125,606 59,166	10,991 5,177	20,411 9,615		157,008 73,958
0161964	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	05	4,885.00	88,516- 48,445-	9,379- 5,135-	19,345- 10,588-		117,240- 64,168-
0161964	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	05	4,885.00	96,137 52,617	8,207 4,492	12,896 7,059		117,240 64,168
0543290	MMN X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,561.00	127,025- 55,984-	14,517- 6,400-	39,922- 17,595-		181,464- 79,979-
0543290	MMN X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	7,561.00	145,171 63,982	12,703 5,599	23,590 10,398		181,464 79,979
0770063	MMN X1245	AP	FISCAL ANALYST 3	1-	1.00-	24.00-	07	7,561.00		181,464- 79,979-			181,464- 79,979-
0770063	MMN X1245	AP	FISCAL ANALYST 3	1	1.00	24.00	07	7,561.00	148,800 65,583	12,703 5,599	19,961 8,797		181,464 79,979
0791189	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,542.00	118,541- 55,837-	12,561- 5,918-	25,906- 12,203-		157,008- 73,958-
0791189	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	08	6,542.00	128,746 60,646	10,991 5,177	17,271 8,135		157,008 73,958
1000037	OAH C1244	AP	FISCAL ANALYST 2	1-	1.00-	24.00-	09	6,590.00	79,080- 37,120-		79,080- 37,122-		158,160- 74,242-
1000037	OAH C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	09	6,590.00	83,825 39,348	1,265 593	73,070 34,301		158,160 74,242
1000047	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	7,208.00	86,496- 38,946-		86,496- 38,948-		172,992- 77,894-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000047	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,208.00	91,686 41,284	1,384 622	79,922 35,988		172,992 77,894
1000261	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	02	5,189.00	87,175- 46,175-	9,963- 5,278-	27,398- 14,511-		124,536- 65,964-
1000261	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	5,189.00	99,628 52,770	8,718 4,618	16,190 8,576		124,536 65,964
1000675	MMN	X0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	08	7,561.00	127,025- 55,984-	14,517- 6,400-	39,922- 17,595-		181,464- 79,979-
1000675	MMN	X0862	AP PROGRAM ANALYST 3	1	1.00	24.00	08	7,561.00	145,171 63,982	12,703 5,599	23,590 10,398		181,464 79,979
1001954	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	04	5,189.00	62,268- 32,981-		62,268- 32,983-		124,536- 65,964-
1001954	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	04	5,189.00	66,004 34,961	996 527	57,536 30,476		124,536 65,964
1002335	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	02	5,442.00	65,304- 33,728-		65,304- 33,730-		130,608- 67,458-
1002335	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	02	5,442.00	69,222 35,753	1,045 538	60,341 31,167		130,608 67,458
1003285	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	09	6,590.00	79,080- 37,120-		79,080- 37,122-		158,160- 74,242-
1003285	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	09	6,590.00	83,825 39,348	1,265 593	73,070 34,301		158,160 74,242
1003286	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,942.00	133,426- 57,561-	15,248- 6,579-	41,934- 18,090-		190,608- 82,230-
1003286	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,942.00	152,486 65,783	13,343 5,756	24,779 10,691		190,608 82,230

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003541	UA	C6208	AP MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,805.00	69,660- 34,801-		69,660- 34,803-		139,320- 69,604-
1003541	UA	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	02	5,805.00	73,839 36,891	1,115 555	64,366 32,158		139,320 69,604
1003598	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,740.00	146,832- 60,862-	16,781- 6,957-	46,147- 19,127-		209,760- 86,946-
1003598	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,740.00	167,808 69,557	14,683 6,086	27,269 11,303		209,760 86,946
1003647	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,561.00	137,005- 60,382-	14,517- 6,400-	29,942- 13,197-		181,464- 79,979-
1003647	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,561.00	148,800 65,583	12,703 5,599	19,961 8,797		181,464 79,979
1003783	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	05	6,280.00	105,504- 50,687-	12,058- 5,793-	33,158- 15,930-		150,720- 72,410-
1003783	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	05	6,280.00	120,576 57,928	10,550 5,068	19,594 9,414		150,720 72,410
1003874	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,727.00	79,414- 44,263-	9,075- 5,061-	24,959- 13,910-		113,448- 63,234-
1003874	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,727.00	90,758 50,586	7,942 4,427	14,748 8,221		113,448 63,234
1004132	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	11,696.00	196,493- 73,036-	22,456- 8,348-	61,755- 22,954-		280,704- 104,338-
1004132	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	11,696.00	224,563 83,470	19,649 7,303	36,492 13,565		280,704 104,338
1004364	MMN	X0861	AP PROGRAM ANALYST 2	1-	.82-	19.76-	02	5,127.00	76,489- 45,484-	8,105- 4,820-	16,716- 9,941-		101,310- 60,245-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004364	MMN	X0861	AP PROGRAM ANALYST 2	1	.82	19.76	02	5,127.00	83,074 49,400	7,092 4,218	11,144 6,627		101,310 60,245
1004371	MMN	X0861	AP PROGRAM ANALYST 2	1-	.82-	19.76-	02	5,127.00	76,489- 45,484-	8,105- 4,820-	16,716- 9,941-		101,310- 60,245-
1004371	MMN	X0861	AP PROGRAM ANALYST 2	1	.82	19.76	02	5,127.00	83,074 49,400	7,092 4,218	11,144 6,627		101,310 60,245
1007389	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,542.00	118,541- 55,837-	12,561- 5,918-	25,906- 12,203-		157,008- 73,958-
1007389	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	08	6,542.00	128,746 60,646	10,991 5,177	17,271 8,135		157,008 73,958
1007391	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	5,650.00	102,378- 51,858-	10,848- 5,496-	22,374- 11,334-		135,600- 68,688-
1007391	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,650.00	111,192 56,325	9,492 4,808	14,916 7,555		135,600 68,688
1007394	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	02	4,219.00	76,449- 45,474-	8,100- 4,820-	16,707- 9,938-		101,256- 60,232-
1007394	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	4,219.00	83,030 49,391	7,088 4,216	11,138 6,625		101,256 60,232
1007424	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,600.00	91,200- 40,104-		91,200- 40,106-		182,400- 80,210-
1007424	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	09	7,600.00	96,672 42,511	1,459 641	84,269 37,058		182,400 80,210
1008339	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	06	5,711.00	95,945- 48,333-	10,965- 5,525-	30,154- 15,190-		137,064- 69,048-
1008339	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	06	5,711.00	109,651 55,238	9,595 4,833	17,818 8,977		137,064 69,048

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008568	MMN	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,177.00	154,174- 62,669-	17,619- 7,163-	48,455- 19,696-		220,248- 89,528-
1008568	MMN	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,177.00	176,198 71,622	15,418 6,267	28,632 11,639		220,248 89,528
1008585	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,740.00	146,832- 60,862-	16,781- 6,957-	46,147- 19,127-		209,760- 86,946-
1008585	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,740.00	167,808 69,557	14,683 6,086	27,269 11,303		209,760 86,946
1008678	OAH	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,246.00	121,733- 54,683-	13,912- 6,250-	38,259- 17,186-		173,904- 78,119-
1008678	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,246.00	139,123 62,494	12,173 5,468	22,608 10,157		173,904 78,119
1010348	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,937.00	99,742- 49,268-	11,399- 5,631-	31,347- 15,484-		142,488- 70,383-
1010348	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,937.00	113,990 56,306	9,975 4,927	18,523 9,150		142,488 70,383
1010529	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	07	10,615.00	192,344- 74,008-	20,381- 7,843-	42,035- 16,174-		254,760- 98,025-
1010529	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	07	10,615.00	208,903 80,381	17,833 6,861	28,024 10,783		254,760 98,025
1010530	MESNZ	7016	AP PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	14,213.00	238,778- 80,213-	27,289- 9,168-	75,045- 25,209-		341,112- 114,590-
1010530	MESNZ	7016	AP PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	14,213.00	272,889 91,672	23,878 8,021	44,345 14,897		341,112 114,590
1010531	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	11,696.00	196,493- 73,036-	22,456- 8,348-	61,755- 22,954-		280,704- 104,338-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010531	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	11,696.00	224,563 83,470	19,649 7,303	36,492 13,565		280,704 104,338
1011741	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	06	5,937.00	107,578- 53,138-	11,399- 5,631-	23,511- 11,614-		142,488- 70,383-
1011741	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	06	5,937.00	116,840 57,714	9,974 4,927	15,674 7,742		142,488 70,383
1012294	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	8,332.00	139,978- 59,174-	15,997- 6,764-	43,993- 18,598-		199,968- 84,536-
1012294	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	05	8,332.00	163,974 69,320	13,998 5,917	21,996 9,299		199,968 84,536
1012296	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,561.00	127,025- 55,984-	14,517- 6,400-	39,922- 17,595-		181,464- 79,979-
1012296	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,561.00	145,171 63,982	12,703 5,599	23,590 10,398		181,464 79,979
1012582	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	3,486.00	58,565- 39,130-	6,693- 4,473-	18,406- 12,298-		83,664- 55,901-
1012582	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	3,486.00	66,931 44,720	5,857 3,913	10,876 7,268		83,664 55,901
1012589	MMN X0862	AP	PROGRAM ANALYST 3	1-	1.00-	24.00-	07	7,208.00	121,095- 54,525-	13,839- 6,233-	38,058- 17,136-		172,992- 77,894-
1012589	MMN X0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	07	7,208.00	138,394 62,315	12,109 5,453	22,489 10,126		172,992 77,894
1012999	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	04	6,233.00	112,942- 54,459-	11,967- 5,772-	24,683- 11,902-		149,592- 72,133-
1012999	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	6,233.00	122,665 59,150	10,472 5,049	16,455 7,934		149,592 72,133

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013119	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	07	8,332.00	139,978- 59,174-	15,997- 6,764-	43,993- 18,598-	199,968- 84,536-
1013119	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	8,332.00	159,974 67,628	13,998 5,917	25,996 10,991	199,968 84,536
1013317	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	08	7,942.00	133,426- 57,561-	15,248- 6,579-	41,934- 18,090-	190,608- 82,230-
1013317	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	08	7,942.00	152,486 65,783	13,343 5,756	24,779 10,691	190,608 82,230
1013318	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	04	6,542.00	109,906- 51,770-	12,560- 5,918-	34,542- 16,270-	157,008- 73,958-
1013318	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	04	6,542.00	125,606 59,166	10,991 5,177	20,411 9,615	157,008 73,958
1013904	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	07	8,332.00	139,978- 59,174-	15,997- 6,764-	43,993- 18,598-	199,968- 84,536-
1013904	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	8,332.00	159,974 67,628	13,998 5,917	25,996 10,991	199,968 84,536
1013905	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	07	8,332.00	139,978- 59,174-	15,997- 6,764-	43,993- 18,598-	199,968- 84,536-
1013905	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	8,332.00	159,974 67,628	13,998 5,917	25,996 10,991	199,968 84,536
1013906	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	07	8,332.00	139,978- 59,174-	15,997- 6,764-	43,993- 18,598-	199,968- 84,536-
1013906	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	8,332.00	159,974 67,628	13,998 5,917	25,996 10,991	199,968 84,536
1013907	MMN	X7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	07	10,615.00	178,332- 68,617-	20,381- 7,843-	56,047- 21,565-	254,760- 98,025-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1013907	MMN	X7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	07	10,615.00	203,808 78,419	17,833 6,862	33,119 12,744		254,760 98,025
1013908	MMN	X7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	11,696.00	196,493- 73,036-	22,456- 8,348-	61,755- 22,954-		280,704- 104,338-
1013908	MMN	X7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	11,696.00	224,563 83,470	19,649 7,303	36,492 13,565		280,704 104,338
1013909	MMN	X7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	11,696.00	140,352- 52,168-		140,352- 52,170-		280,704- 104,338-
1013909	MMN	X7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	11,696.00	224,563 83,470	19,649 7,303	36,492 13,565		280,704 104,338
1013910	MMN	X7014	AP PRINCIPAL EXECUTIVE/MANAGER	H	1-	1.00-	24.00-	09	12,895.00	154,740- 54,610-		154,740- 54,612-		309,480- 109,222-
1013919	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	03	3,658.00	61,455- 39,841-	7,023- 4,554-	19,314- 12,522-		87,792- 56,917-
1013919	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	03	3,658.00	70,234 45,533	6,145 3,984	11,413 7,400		87,792 56,917
1013920	MENNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	11,696.00	196,493- 73,036-	22,456- 8,348-	61,755- 22,954-		280,704- 104,338-
1013920	MENNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	11,696.00	224,563 83,470	19,649 7,303	36,492 13,565		280,704 104,338
1013921	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST	2	1-	1.00-	24.00-	09	7,246.00	121,733- 54,683-	13,912- 6,250-	38,259- 17,186-		173,904- 78,119-
1013921	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST	2	1	1.00	24.00	09	7,246.00	139,123 62,494	12,173 5,468	22,608 10,157		173,904 78,119
1013922	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	07	8,332.00	139,978- 59,174-	15,997- 6,764-	43,993- 18,598-		199,968- 84,536-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013922	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	8,332.00	159,974 67,628	13,998 5,917	25,996 10,991	199,968 84,536
1013929	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	08	4,666.00	78,389- 44,012-	8,959- 5,030-	24,636- 13,832-	111,984- 62,874-
1013929	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	08	4,666.00	89,587 50,298	7,839 4,401	14,558 8,175	111,984 62,874
1013930	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	11,696.00	196,493- 73,036-	22,456- 8,348-	61,755- 22,954-	280,704- 104,338-
1013930	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	11,696.00	224,563 83,470	19,649 7,303	36,492 13,565	280,704 104,338
1013931	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER	I	1-	1.00-	24.00-	02	10,121.00	170,033- 66,573-	19,432- 7,610-	53,439- 20,923-	242,904- 95,106-
1013931	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER	I	1	1.00	24.00	02	10,121.00	194,323 76,084	17,003 6,657	31,578 12,365	242,904 95,106
1013934	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	07	8,332.00	150,976- 63,824-	15,997- 6,764-	32,995- 13,948-	199,968- 84,536-
1013934	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	8,332.00	163,974 69,320	13,998 5,917	21,996 9,299	199,968 84,536
1013937	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST	2	1-	1.00-	24.00-	09	7,246.00	121,733- 54,683-	13,912- 6,250-	38,259- 17,186-	173,904- 78,119-
1013937	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST	2	1	1.00	24.00	09	7,246.00	139,123 62,494	12,173 5,468	22,608 10,157	173,904 78,119
1013938	OAH	C0864	AP PUBLIC AFFAIRS SPECIALIST	1	1-	1.00-	24.00-	03	4,514.00	75,835- 43,383-	8,667- 4,959-	23,834- 13,634-	108,336- 61,976-
1013938	OAH	C0864	AP PUBLIC AFFAIRS SPECIALIST	1	1	1.00	24.00	03	4,514.00	86,668 49,580	7,584 4,339	14,084 8,057	108,336 61,976

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013961	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	08	7,942.00	133,426- 57,561-	15,248- 6,579-	41,934- 18,090-	190,608- 82,230-
1013961	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	08	7,942.00	152,486 65,783	13,343 5,756	24,779 10,691	190,608 82,230
1013962	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	08	7,942.00	133,426- 57,561-	15,248- 6,579-	41,934- 18,090-	190,608- 82,230-
1013962	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	08	7,942.00	152,486 65,783	13,343 5,756	24,779 10,691	190,608 82,230
1013963	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	02	6,542.00	109,906- 51,770-	12,560- 5,918-	34,542- 16,270-	157,008- 73,958-
1013963	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	02	6,542.00	125,606 59,166	10,991 5,177	20,411 9,615	157,008 73,958
1013964	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER	E	1-	1.00-	24.00-	09	9,177.00	154,174- 62,669-	17,619- 7,163-	48,455- 19,696-	220,248- 89,528-
1013964	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	09	9,177.00	176,198 71,622	15,418 6,267	28,632 11,639	220,248 89,528
1013965	OAH	C0861	AP PROGRAM ANALYST	2	1-	1.00-	24.00-	08	6,280.00	105,504- 50,687-	12,058- 5,793-	33,158- 15,930-	150,720- 72,410-
1013965	OAH	C0861	AP PROGRAM ANALYST	2	1	1.00	24.00	08	6,280.00	120,576 57,928	10,550 5,068	19,594 9,414	150,720 72,410
1013966	OAH	C0861	AP PROGRAM ANALYST	2	1-	1.00-	24.00-	09	6,590.00	110,712- 51,969-	12,653- 5,940-	34,795- 16,333-	158,160- 74,242-
1013966	OAH	C0861	AP PROGRAM ANALYST	2	1	1.00	24.00	09	6,590.00	126,528 59,393	11,071 5,197	20,561 9,652	158,160 74,242
1013967	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC	2	1-	1.00-	24.00-	04	5,189.00	87,175- 46,175-	9,963- 5,278-	27,398- 14,511-	124,536- 65,964-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013967	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	04	5,189.00	99,628 52,770	8,718 4,618	16,190 8,576		124,536 65,964
1013968	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	06	4,096.00	68,813- 41,653-	7,864- 4,762-	21,627- 13,090-		98,304- 59,505-
1013968	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	4,096.00	78,643 47,603	6,881 4,165	12,780 7,737		98,304 59,505
1014074	MMN	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,177.00	154,174- 62,669-	17,619- 7,163-	48,455- 19,696-		220,248- 89,528-
1014074	MMN	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,177.00	176,198 71,622	15,418 6,267	28,632 11,639		220,248 89,528
1014091	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	08	5,189.00	62,268- 32,981-		62,268- 32,983-		124,536- 65,964-
1014091	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	08	5,189.00	66,004 34,961	996 527	57,536 30,476		124,536 65,964
1014513	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	5,650.00	135,600- 68,688-				135,600- 68,688-
1014513	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,650.00	111,192 56,325	9,492 4,808	14,916 7,555		135,600 68,688
1016128	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	02	5,442.00	68,308- 35,280-	1,045- 539-	61,255- 31,639-		130,608- 67,458-
1016128	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	02	5,442.00	69,222 35,753	1,045 538	60,341 31,167		130,608 67,458
1200051	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,561.00	137,005- 60,382-	14,517- 6,400-	29,942- 13,197-		181,464- 79,979-
1200051	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,561.00	148,800 65,583	12,703 5,599	19,961 8,797		181,464 79,979

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1200154	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	03	5,127.00	92,901- 49,525-	9,844- 5,249-	20,303- 10,823-		123,048- 65,597-
1200154	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	03	5,127.00	100,899 53,790	8,614 4,592	13,535 7,215		123,048 65,597
1201090	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	07	9,177.00	166,287- 67,593-	17,620- 7,163-	36,341- 14,772-		220,248- 89,528-
1201090	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	07	9,177.00	180,603 73,413	15,418 6,268	24,227 9,847		220,248 89,528
1410004	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,600.00	127,680- 56,147-	14,592- 6,417-	40,128- 17,646-		182,400- 80,210-
1410004	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	09	7,600.00	145,920 64,167	12,768 5,615	23,712 10,428		182,400 80,210
1410015	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	07	9,177.00	110,124- 44,763-		110,124- 44,765-		220,248- 89,528-
1410015	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	07	9,177.00	116,731 47,450	1,762 715	101,755 41,363		220,248 89,528
2100002	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,993.00	71,916- 35,356-		71,916- 35,358-		143,832- 70,714-
2100002	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	04	5,993.00	76,231 37,479	1,151 565	66,450 32,670		143,832 70,714
2270040	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	07	7,561.00	127,025- 55,984-	14,517- 6,400-	39,922- 17,595-		181,464- 79,979-
2270040	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	07	7,561.00	145,171 63,982	12,703 5,599	23,590 10,398		181,464 79,979
3100706	MMN	X0866	AP PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	08	8,332.00	150,976- 63,825-	23,996- 10,144-	24,996- 10,567-		199,968- 84,536-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3100706	MMN	X0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	08	8,332.00	159,974 67,628	13,998 5,917	25,996 10,991		199,968 84,536
3101001	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	10,121.00	183,393- 71,804-	19,432- 7,610-	40,079- 15,692-		242,904- 95,106-
3101001	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	10,121.00	199,181 77,987	17,004 6,658	26,719 10,461		242,904 95,106
3333006	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	06	5,937.00	107,578- 53,138-	11,399- 5,631-	23,511- 11,614-		142,488- 70,383-
3333006	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	06	5,937.00	116,840 57,714	9,974 4,927	15,674 7,742		142,488 70,383
3500200	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,561.00	137,005- 60,382-	14,517- 6,400-	29,942- 13,197-		181,464- 79,979-
3500200	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,561.00	148,800 65,583	12,703 5,599	19,961 8,797		181,464 79,979
4000330	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,600.00	91,200- 40,104-		91,200- 40,106-		182,400- 80,210-
4000330	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	09	7,600.00	96,672 42,511	1,459 641	84,269 37,058		182,400 80,210
4065330	MESNZ	7014	AP PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	12,895.00	216,636- 76,455-	24,758- 8,739-	68,086- 24,028-		309,480- 109,222-
4065330	MESNZ	7014	AP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	12,895.00	247,584 87,377	21,664 7,646	40,232 14,199		309,480 109,222
4110008	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	03	5,127.00	92,901- 49,525-	9,844- 5,249-	20,303- 10,823-		123,048- 65,597-
4110008	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	03	5,127.00	100,899 53,790	8,614 4,592	13,535 7,215		123,048 65,597

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4111239	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	06	6,862.00	124,339- 57,266-	13,175- 6,069-	27,174- 12,515-		164,688- 75,850-
4111239	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	06	6,862.00	135,044 62,197	11,528 5,310	18,116 8,343		164,688 75,850
4112206	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	09	6,590.00	79,080- 37,120-		79,080- 37,122-		158,160- 74,242-
4112206	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	09	6,590.00	83,825 39,348	1,265 593	73,070 34,301		158,160 74,242
4119759	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	02	8,332.00	154,975- 65,515-	19,997- 8,454-	24,996- 10,567-		199,968- 84,536-
4119759	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	02	8,332.00	159,974 67,628	13,998 5,917	25,996 10,991		199,968 84,536
4500401	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	08	5,650.00	102,378- 51,858-	10,848- 5,496-	22,374- 11,334-		135,600- 68,688-
4500401	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	08	5,650.00	111,192 56,325	9,492 4,808	14,916 7,555		135,600 68,688
6999985	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	07	6,233.00	112,942- 54,459-	11,967- 5,772-	24,683- 11,902-		149,592- 72,133-
6999985	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	07	6,233.00	122,665 59,150	10,472 5,049	16,455 7,934		149,592 72,133
9005034	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,993.00	71,916- 35,356-		71,916- 35,358-		143,832- 70,714-
9005034	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	04	5,993.00	76,231 37,479	1,151 565	66,450 32,670		143,832 70,714
9400800	MMN	X1319	AP HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	4,443.00	80,507- 46,473-	8,531- 4,926-	17,594- 10,157-		106,632- 61,556-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400800	MMN	X1319	AP HUMAN RESOURCE ASSISTANT	1	1.00	24.00	08	4,443.00	87,438 50,476	7,464 4,309	11,730 6,771		106,632 61,556
9410471	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,542.00	118,541- 55,837-	12,561- 5,918-	25,906- 12,203-		157,008- 73,958-
9410471	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	08	6,542.00	128,746 60,646	10,991 5,177	17,271 8,135		157,008 73,958
9410979	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	08	7,246.00	86,952- 39,059-		86,952- 39,060-		173,904- 78,119-
9410979	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	08	7,246.00	92,169 41,403	1,391 624	80,344 36,092		173,904 78,119
TOTAL PICS SALARY									1,497,617	286,980-	1,520,117-		309,480-
TOTAL PICS OPE									669,780	127,093-	651,909-		109,222-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-			2,167,397	414,073-	2,172,026-		418,702-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1018716	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,208.00	109,417 49,267	25,949 11,685	37,626 16,942		172,992 77,894
1018717	MMN	X0863	AP PROGRAM ANALYST 4	1	1.00	24.00	02	6,233.00	74,796 36,066		74,796 36,067		149,592 72,133
1018718	MMN	X0863	AP PROGRAM ANALYST 4	1	1.00	24.00	02	6,233.00	94,617 45,623	22,439 10,821	32,536 15,689		149,592 72,133
1018719	MMN	X0863	AP PROGRAM ANALYST 4	1	1.00	24.00	02	6,233.00	74,796 36,066	11,219 5,410	63,577 30,657		149,592 72,133
1018720	MMN	X0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	5,127.00	61,524 32,797		61,524 32,800		123,048 65,597
1018721	MMN	X0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	5,127.00	61,524 32,797		61,524 32,800		123,048 65,597
TOTAL PICS SALARY									476,674	59,607	331,583		867,864
TOTAL PICS OPE									232,616	27,916	164,955		425,487
TOTAL PICS PERSONAL SERVICES =				---	6.00	144.00			709,290	87,523	496,538		1,293,351

PACKAGE: 201 - Integratd Eligibility/Medicaid

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1016902	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	.50	12.00	06	5,383.00		64,596 33,555			64,596 33,555
1016903	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.50	12.00	06	6,433.00		77,196 36,656			77,196 36,656
1016904	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	09	8,916.00		106,992 43,993			106,992 43,993
1016905	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	09	8,916.00		106,992 43,993			106,992 43,993
1016906	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	09	8,916.00		106,992 43,993			106,992 43,993
1016907	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	07	8,132.00		97,584 41,676			97,584 41,676
1016908	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	09	8,916.00		106,992 43,993			106,992 43,993
1016909	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	09	8,916.00		106,992 43,993			106,992 43,993
1016910	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.75	18.00	03	3,565.00		64,170 42,277			64,170 42,277
1016911	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	02	3,409.00		40,908 27,722			40,908 27,722
1016912	OAH	C0855	AP PROJECT MANAGER 2	1	.50	12.00	04	5,993.00		71,916 35,357			71,916 35,357
1016913	OAH	C0855	AP PROJECT MANAGER 2	1	.50	12.00	02	5,442.00		65,304 33,729			65,304 33,729
1016914	OAH	C0855	AP PROJECT MANAGER 2	1	.50	12.00	08	7,246.00		86,952 39,059			86,952 39,059

PACKAGE: 201 - Integratd Eligibility/Medicaid

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1016915	OAH	C0855	AP PROJECT MANAGER 2	1	.50	12.00	08	7,246.00		86,952 39,059			86,952 39,059
1016916	OAH	C0856	AP PROJECT MANAGER 3	1	.50	12.00	08	7,977.00		95,724 41,218			95,724 41,218
1016917	MMN	X0856	AP PROJECT MANAGER 3	1	.50	12.00	07	8,332.00		99,984 42,267			99,984 42,267
1016918	MMN	X0856	AP PROJECT MANAGER 3	1	.50	12.00	05	7,561.00		90,732 39,989			90,732 39,989
1016919	MMN	X0856	AP PROJECT MANAGER 3	1	.75	18.00	07	8,332.00		149,976 63,402			149,976 63,402
1016920	MMN	X0856	AP PROJECT MANAGER 3	1	.75	18.00	08	8,740.00		157,320 65,210			157,320 65,210
1016921	MMN	X0856	AP PROJECT MANAGER 3	1	.75	18.00	08	8,740.00		157,320 65,210			157,320 65,210
1016922	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	7,561.00		181,464 79,979			181,464 79,979
1016923	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	08	9,082.00		217,968 88,966			217,968 88,966
1016924	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	08	9,082.00		217,968 88,966			217,968 88,966
1016925	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	08	9,082.00		108,984 44,483			108,984 44,483
1016926	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	08	9,082.00		108,984 44,483			108,984 44,483
1016927	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,927.00		142,248 70,324			142,248 70,324

PACKAGE: 201 - Integratd Eligibility/Medicaid

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1016928	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	.50	12.00	02	5,927.00		71,124 35,162			71,124 35,162
1016929	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	.50	12.00	02	5,927.00		71,124 35,162			71,124 35,162
1016930	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,351.00		128,424 66,920			128,424 66,920
1016931	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.50	12.00	02	5,351.00		64,212 33,460			64,212 33,460
1016932	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,409.00		81,816 55,446			81,816 55,446
1016933	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	08	9,082.00		217,968 88,966			217,968 88,966
1016934	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,927.00		142,248 70,324			142,248 70,324
1016935	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,927.00		142,248 70,324			142,248 70,324
1016936	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,351.00		128,424 66,920			128,424 66,920
1016937	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	08	9,082.00		108,984 44,483			108,984 44,483
1016938	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	.50	12.00	02	5,927.00		71,124 35,162			71,124 35,162
1016939	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	08	9,082.00		108,984 44,483			108,984 44,483
1016940	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	.50	12.00	08	9,082.00		108,984 44,483			108,984 44,483

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1016941	OAH	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	02	5,442.00		130,608 67,458			130,608 67,458
1016942	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	02	3,409.00		40,908 27,722			40,908 27,722
TOTAL PICS SALARY										4,536,390			4,536,390
TOTAL PICS OPE										2,070,027			2,070,027
TOTAL PICS PERSONAL SERVICES =				41	27.00	648.00				6,606,417			6,606,417

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 OHA Shared Services

PACKAGE: 208 - M & O of Centralized Abuse Man

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017071	OAH C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	4,134.00		99,216 59,730			99,216 59,730
1017072	OAH C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,351.00		128,424 66,920			128,424 66,920
TOTAL PICS SALARY									227,640			227,640
TOTAL PICS OPE									126,650			126,650
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				354,290			354,290

**2017-19
Legislatively Approved Budget**

Health Systems Division
301 POS / 443.70 FTE

Program Support and Administration
301 POS / 443.70 FTE

Health Programs – Medicaid

Health Programs – Non-Medicaid

**2019-21
Governor's Budget**

Health Systems Division
329 POS / 321.53 FTE

**Program Support and
Administration**
329 POS / 321.53 FTE

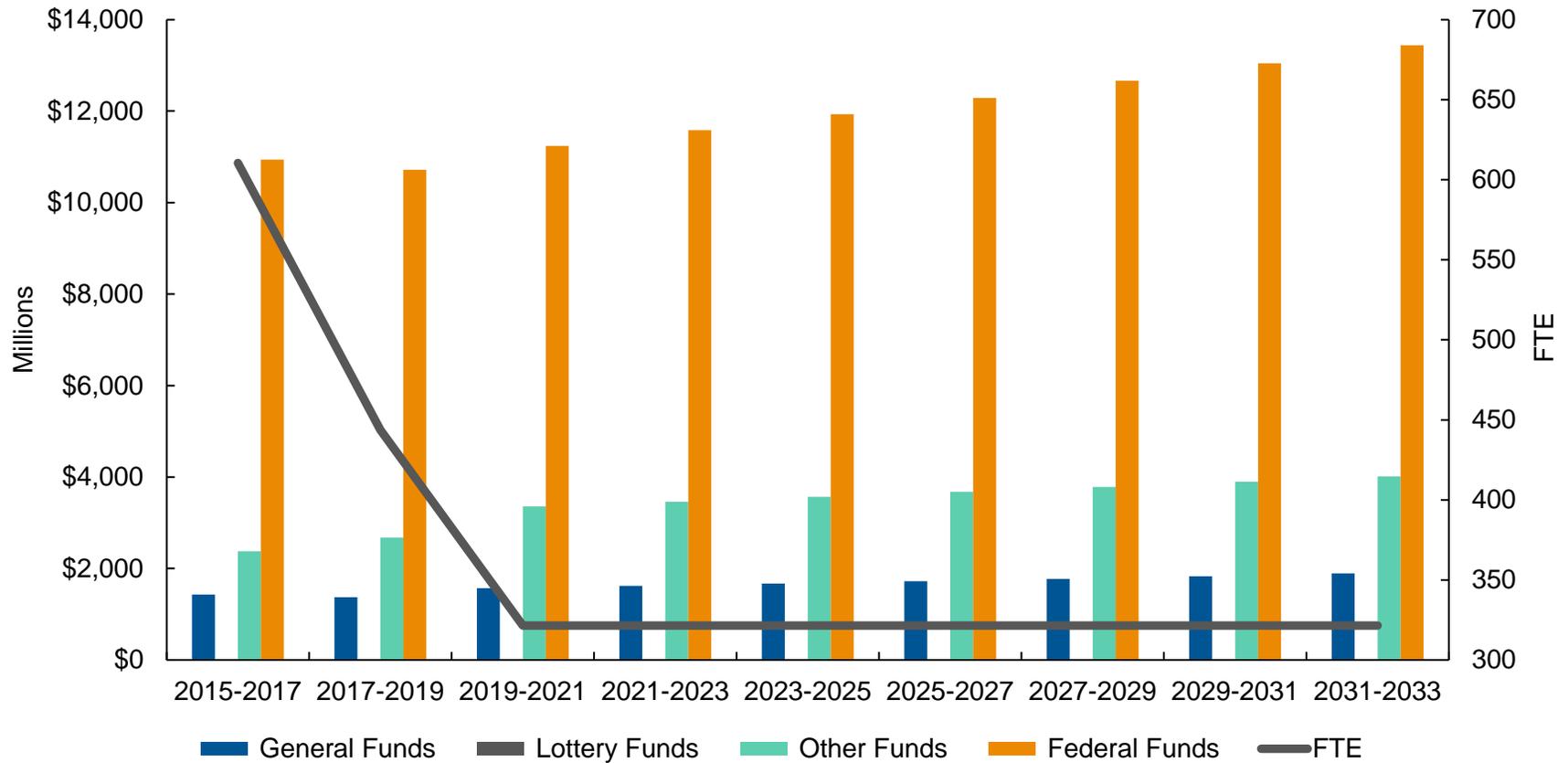
Health Programs – Medicaid

Health Programs – Non-Medicaid

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Executive Summary

Program Contact: Margie Stanton, Director
503-947-2658



OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Executive Summary

Program overview

A statewide system of integrated physical, behavioral and oral health care supports the triple aim of better health, better care, and lower costs by increasing access to preventive, coordinated care for Oregon's medical assistance program members and behavioral health consumers.

Funding request

The Governor's Budget of \$16.2 billion Total Funds continues funding for Health Systems Division programs at the current service level for 2019-21. It includes policy option packages to improve access to preventive behavioral health care services and improve Oregon Medicaid information systems (Integrated Eligibility/Medicaid Eligibility, Oregon Eligibility and the Medicaid Management Information System).

Program descriptions

The Health Systems Division's (OHA-HSD) mission is to build and advance a system of care to create a healthy Oregon. The OHA-HSD vision is a coordinated, responsive and integrated system of care that serves and respects the diversity, cultures and languages spoken in each Oregon population and community.

OHA-HSD works with the federal government, local and tribal programs, and other state agencies to maintain and improve access to physical, behavioral and oral health care. OHA-HSD administers state and federal funds to deliver and pay for health care services to over 1 million people in Oregon, primarily through the Oregon Health Plan (OHP). Enrollment in OHP contributes to Oregon achieving one of the lowest uninsured rates in the nation.

OHA-HSD also administers community mental health and addiction programs statewide. During 2017 more than 300,000 Oregonians accessed non-Medicaid behavioral health services.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Executive Summary

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

OHA-HSD's major cost drivers are:

- Increased demand for community-based behavioral health services and affordable housing;
- Rising health care costs, including the continued increase in prescription drug costs; and
- The cost of new and emerging technology.

Program justification and link to long-term outcomes

Funding and promoting a statewide, integrated system of care helps drive down health care costs and improve outcomes through increasing access to quality physical and behavioral health care. OHA-HSD incentivizes evidence-based, preventive practices through quality payments to coordinated care organizations and hospitals.

OHA-HSD works with partners to develop and strengthen culturally and linguistically responsive services. Examples of this include the Medicaid Program's implementation of OHA's Tribal Consultation Policy to inform decision-making on behalf of the tribes and the state; the Problem Gambling Program's partnership with Asian-American and Latino advisory councils; and applying the Race, Ethnicity, Language and Disability (REAL D) data collection standards mandated by House Bill 2134 (2013) to better inform equitable service delivery.

Program performance

OHA-HSD measures behavioral health system performance through the Oregon Performance Plan, which monitors key indices such as access, utilization, quality, effectiveness and family/patient engagement. CCO metrics measure the success of the coordinated care model in increasing preventive care visits and services.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Executive Summary

Enabling legislation/program authorization

Chapters 413, 414, 426, 427, 428 and 430 of the Oregon Revised Statutes authorize the Oregon Health Authority to administer Oregon's medical assistance and behavioral health programs. Federally funded programs, such as Medicaid, the Children's Health Insurance Program, and programs funded through federal grants, are implemented according to federal laws and requirements.

Funding streams

For the 2019-21 biennium, OHA-HSD's budget comprises 10 percent General Fund, 69 percent Federal Funds and 21 percent Other Funds. Federal revenue sources include Medicaid (with 63:37 match for services to approximately 950,000 OHP members), the Children's Health Insurance Program (with 82:18 match for services to 90,000 OHP members) and various federal mental health and substance use disorder grants.

OHA-HSD's Other Funds include a hospital tax, insurers tax, an intergovernmental transfer from Oregon Health & Sciences University, tobacco taxes, the Tobacco Master Settlement Agreement, recreational marijuana taxes, the Community Housing Trust Fund, beer and wine taxes, the Intoxicated Driver Program Fund and state lottery revenues.

In 2019-21, the division anticipates decreases in funding due to a reduction in marijuana tax receipts and the end of the Access to Recovery grant, and the sunset of the insurer assessment effective December 31, 2019. The 2019-21 Governor's Budget extends the insurer assessment at 2.0 percent and broadens the tax base by including stop-loss coverage. The Governor also proposes a new subsidized employer assessment for certain employers who do not meet threshold health care contributions on behalf of their workers.

Significant proposed program changes from 2017-19

In the 2019-21 biennium, OHA-HSD proposes to further integrate health care delivery systems and increase access to physical, behavioral and oral health care by advancing in the following areas:

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Executive Summary

- **Medicaid Programs:** Continue progress with cost containment strategies, value-based payments, metrics associated with population health and health outcomes, automation of systems related to service delivery, and overall health system transformation through the coordinated care model. This includes expanding CCO responsibilities on or after January 1, 2020 to further integrate behavioral health care; pursue alternate payment methodologies; address the social determinants of health, including housing; and further integrate health care delivery systems into communities to expand the opportunities for partnership and collaboration.
- **Behavioral Health Programs:** Improve the timeliness and quality of data systems; improve the quality and capacity of community-based, culturally responsive behavioral health services; standardize adult mental health residential rates; and expand access to appropriate levels of care in all Oregon communities, with an emphasis on early identification and prevention.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Program Support and Administration

Expenditures by fund type, positions and full-time equivalents

	General	Lottery	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$87.6	\$3.2	\$18.7	\$149.9	\$259.5	301	443.70
Governor's Budget 19-21	\$88.5	\$3.2	\$18.5	\$115.3	\$225.5	329	321.53
Difference	\$0.9	\$0.0	-\$0.2	-\$34.6	-\$34.0	28	-122.17
Percent Change	1%	1%	-1%	-23%	-13%	9%	-28%

The Governor's Budget of \$225.5 million Total Funds continues funding for Program Support and Administration at the current service level for 2019-21. The budget request does not include any policy packages.

Activities, programs and issues in the program unit base budget

The Program Support and Administration budget includes funding for administrative support, services and oversight for both Medicaid and Non-Medicaid programs. Program Support and Administration staff work directly with program staff, leadership, and other agency partners to support effective programs and achieve agency goals.

Critical business support for the Health Systems Division is provided by the following units:

- The Business Office oversees the administrative budget, manages positions, hiring and facilities, office management, and program and administrative invoices.
- The Contracts Unit oversees the county contracts and grants that fund Oregon mental health and substance use disorder programs. These include intergovernmental agreements with local mental health authorities (LMHAs) and CMHPs, direct contracts with tribes and tribal organizations, and contracts administered by the Oregon Health Authority.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Program Support and Administration

- The Project Management Office includes portfolio management of major program and agency initiatives, and service and support for process improvement. It also manages business continuity efforts.

Program Support and Administration staff ensure HSD’s federal and legislative mandates under the Oregon State Plan and Title XIX of the Social Security Act Medical Assistance Program. The Medicaid section is made up of teams focused on:

Physical, dental and behavioral health program development, operations policy and special projects.

Staff manage the 27 Oregon Administrative Rules programs that contain the policies, rules and processes related to covered health care services, eligible health care providers and participating managed care plans, including coordinated care organizations, under the Oregon Health Plan.

Staff work with provider associations, community partners, and other OHA and DHS divisions to implement and promote changes to benefits or programs. Recent efforts include Medicare-Medicaid coordination, access to doula services, the ground emergency medical transportation program required by House Bill 4030 (2016), increasing fee-for-service dental rates, and adding hippotherapy (equine therapy) as a covered physical therapy service.

Policy development and implementation of Oregon’s Medicaid and CHIP State Plans and the Medicaid 1115

Demonstration Waiver with federal Medicaid partners. Combined, these documents explain how Oregon administers its federally funded medical assistance programs and the requirements for members and providers to participate in these programs.

Staff also coordinate with the Department of Human Services on updates in state policies, programs and information systems when federal Medicaid and CHIP eligibility rules change. Staff inform system enhancements, such as “automated renewal” functionality in November 2017, Hospital Presumptive Eligibility in April 2018, and 100% annual income gap-filling determinations in April 2018. These enhancements have not only improved accuracy but have also allowed for faster, more automated, and more consistent determinations.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Program Support and Administration

Quality assurance and hearings. These include both contested case hearings for OHP members and administrative reviews for OHP providers who disagree with a state or CCO decision to deny, reduce or end coverage of a specific health care service.

Hearings staff work with members, health care providers, CCOs and Oregon's Office of Administrative Hearings to coordinate the contested case hearing process for Oregon Health Plan members. From July 2017 through June 2018, Hearings staff processed 2,427 hearing requests.

Quality Assurance staff work with Oregon's External Quality Review Organization (EQRO) to provide technical assistance and oversight to help CCOs demonstrate compliance with state and federal requirements.

Provider services for over 50,000 health care providers.

Services include clinical and technical review of health care claims and requests to approve payment of health care services; enrollment of participating providers; and the Provider Services customer service line for help with billing, provider enrollment, prior authorization requests and MMIS access. It also includes working with Oregon's contracted managed care entities to ensure they submit data about the health care encounters they coordinate for OHP members.

Administrative oversight of all Medicaid programs operated by the Department of Human Services, such as Long-Term Supports and Services (LTSS).

Medicaid staff also work with coordinated care organizations, community partners, OHA's Tribal Director and the OHA Office of Equity and Inclusion to develop and strengthen culturally and linguistically responsive services and applying the Race, Ethnicity, Language and Disability (REAL D) data collection standards mandated by House Bill 2134 (2013) to better inform equitable service delivery.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Program Support and Administration

With CCO 2.0, the social determinants of health will be a new focus for the Medicaid program. As part of CCO 2.0, HSD will be involved in the implementation and operationalization of social determinants of health activities as they relate to the CCO Care Delivery System. The RFA for CCO 2.0 specifically calls out the following areas:

1. **Community Engagement:** Engaging key stakeholders including OHP consumers, community-based organizations that address disparities and social determinants of health, providers within the delivery system, local public health authorities, Tribes, and other partners.
2. **Social Determinants of Health and Equity Spending, Priorities, and Partnership:** Investing in services and initiatives to address the Social Determinants of Health and Health Equity in line with community priorities through a transparent decision-making process that involves the CCO's CAC and other partners. For the first two years of Social Determinants of Health and Health Equity spending, priority for spending has been designated on housing related services and supports.

The Program Support and Administration budget also includes the following administrative supports to Medicaid and Non-Medicaid Behavioral Health programs.

Actuarial Services Unit

OHA's Fiscal Division of Central Services oversees the Actuarial Services Unit, which develops OHA's capitation rates for Medicaid managed care entities (CCOs, dental care organizations and mental health organization) and the Program of All-inclusive Care for the Elderly (PACE). Also known as a "per member per month" payment, capitation rates are based on the total number of OHP-eligible members each organization serves. Each calendar year OHA contracts with an independent actuarial vendor to certify the capitation rates as actuarially sound and the federal government reviews and approves the rates.

The unit also supports CCOs and OHA through data analysis and collaboration, develops and implements cost-containment strategies, reviews and analyzes fee-for-service provider payments, evaluates alternative payment methodologies, and develops financial policy in support of Oregon's health system transformation.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Program Support and Administration

Office of Program Integrity

Also part of the Fiscal Division of Central Services, the Office of Program Integrity (OPI) ensures that Oregon's Medicaid program follows federal Medicaid Program Integrity regulations. It also oversees programs supported by state funds. OPI detects, prevents and investigates Medicaid and non-Medicaid fraud and abuse claims.

This work is pivotal to ensuring public resources maximize the health care benefits delivered to people in Oregon. Investment in this office enables OHA to improve its programs for investigating Medicaid and non-Medicaid fraud; provide better oversight of how the state's health care partners spend public resources; and comply with federal program integrity requirements.

Information Systems

The state's **Medicaid Management Information System (MMIS)** manages benefits, enrollment, claim processing and payments for services delivered to more than 1 million Oregonians who receive benefits through the Oregon Health Plan. The MMIS issues payments to coordinated care organizations and individual providers.

MMIS staff coordinate system changes mandated by state and federal requirements, as well as system improvements. MMIS staff work with multiple state agencies and the contracted MMIS vendor, DXC, to make these changes.

The major cost drivers are the number of required MMIS system changes, and rising cost of making these changes. The existing system requires a variety of changes to implement any single policy or benefit change, as well as intensive work by MMIS staff and DXC. CCO 2.0 will also require many system changes to prepare for 2020 implementation.

- Changes to the MMIS are driven by a descending order of priority, beginning with federal requirements, followed by state rules and legislatively mandated changes, and finally by business need.
- Recent examples of mandated changes are the legislatively mandated REAL D changes and changes to conform to federal Transformed Medicaid Statistical Information System (TMSIS) reporting guidelines.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Program Support and Administration

The MMIS will undergo modular changes in the next few years, which will allow for future changes without replacing an entire system. Modularity is approved and encouraged by CMS and will also change the cost of change requests and change orders. The Governor's Budget includes funding for MMIS modular changes in policy package 202.

The **Community Outcome Management and Performance Accountability Support System (COMPASS)** collects and reports data on behavioral health and substance use disorder services provided to people in Oregon through approximately 250 behavioral health agencies. COMPASS staff collaborate with the Office of Information Services, OHA-HSD Behavioral Health program staff, and behavioral health providers to maintain MOTS and improve data submission quality.

- The Measures and Outcomes Tracking System (MOTS) is used by providers to submit client status and non-Medicaid service data for required state and federal reporting for continued funding and to report client trends and outcomes. As of December 1, 2018, MOTS tracks 132,386 people with an active behavioral health treatment status.
- Oregon Web Infrastructure for Treatment Services (OWITS) is an open-source Electronic Behavioral Health Record (EBHR) system available to providers to use for their client assessment and clinical practice to promote data availability and exchange necessary for quality care. HSD pays the EBHR contractor, Focused E-health Innovations (FEi), to host the EBHR. The providers using OWITS contract directly with FEi for EBHR maintenance and updates. OHA supports OWITS by answering provider questions about OWITS and resetting passwords.
- The Oregon Patient and Resident Care System (OP/RCS) is a system used by Acute Care Hospitals to submit client admit, transfer, and discharge data to HSD. This data is used for required state and federal reporting, budget and forecast reporting, program analysis, and gun control verification.

For COMPASS, the high cost of maintaining outdated computer systems requires time-consuming and costly work-arounds to meet the data and reporting needs of OHA-HSD Behavioral Health Programs. Existing information systems do not work easily with providers' external systems (including electronic health records systems), which affects the frequency and accuracy of reporting. Upgrading these systems will decrease system and administrative costs for Behavioral Health Programs and their partners. The Governor's Budget includes funding to modernize these systems in policy package 414.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

Expenditures by fund type, positions and full-time equivalents

	General	Lottery	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$261.9	\$9.1	\$143.2	\$63.7	\$477.9	0	0.00
Governor's Budget 19-21	\$329.9	\$9.4	\$134.9	\$88.9	\$563.2	0	0.00
Difference	\$68.0	\$0.4	-\$8.3	\$25.2	\$85.2	0	0.00
Percent Change	26%	4%	-6%	40%	18%	0%	0%

The Governor's Budget of \$563.2 million Total Funds continues funding for Non-Medicaid Behavioral Health programs at the current service level for 2019-21. It includes policy packages to expand prevention, earlier intervention, and access to services to Oregonians of all ages. These investments aim to:

- Stem rising suicide rates,
- Expand availability of mental health consultation and treatment services in schools,
- Expand access to community-based services for youth with high needs,
- Increase local capacity to serve the "Aid and Assist" population to reduce long-term costs and provide additional beds at Oregon State Hospital for civil commitment patients, and
- Improve behavioral health data collection, reporting and analysis.

Activities, programs and issues in the program unit base budget

Non-Medicaid Behavioral Health programs help all Oregonians achieve physical, mental and social well-being through access to mental health and addiction services and support (including housing services) for adults and children. Ongoing supports and services improve a person's ability to be successful with their family, education, employment and in their community. This often

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

reduces public safety problems, negative health-related consequences and suicide risk. Timely access to behavioral health care is a critical aspect for increasing protective factors and reducing risk factors that lead to suicide.

Services and supports include those delivered by peers, such as help establishing personal relationships, obtaining employment or education; independent living skills training such as cooking, recreation and cultural activities, shopping and money management. They also include residential treatment services or adult foster care and supervision of people in the community who have committed crimes but were found “Guilty Except for Insanity.” Services are provided in local mental health clinics, doctor offices and clinics, schools, drop-in centers and homes.

Non-Medicaid Behavioral Health programs use numerous partnerships to develop and administer a community-based continuum of care delivered in outpatient, residential, school, acute, hospital, and criminal justice and community settings. In partnership with coordinated care organizations (CCOs), county governments, local community stakeholders and consumers, these programs provide funding and technical support for service provision to ensure investments and legislative mandates are implemented.

Addiction Treatment, Recovery and Prevention Services promote treatment for addictive disorders, recovery and prevention, coordinate state opioid use and misuse initiatives, houses the State Opioid Treatment Authority, and oversees the training and certification of the people who monitor Driving Under the Influence of Intoxicants (DUII) offenders, and DUII treatment programs. Effective substance use disorder treatment results in decreased criminal activity and recidivism rates for individuals who complete treatment. This work includes:

- Funding and oversight of intoxicated driver services
- Funding and oversight of problem gambling treatment and prevention programs in all 36 counties through community mental health programs and by for-profit and non-profit providers. The state also has one residential treatment program.
- Funding, development and oversight of several initiatives to address opioid use and misuse issues, in partnership with the Public Health Division and community partners throughout the state. This includes increasing patient access to Naloxone and office-based opioid treatment options, especially in underserved, rural and frontier areas.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

- Funding and oversight of peer-delivered addiction treatment and recovery services. This is an evidence-based practice that uses trained and certified recovery mentors as part of a comprehensive recovery support team. This investment also funds sobering centers, a vital component of the safety net system for people struggling with substance use disorders.

Adult Behavioral Health and Housing Services promote the health, well-being and safety of Oregonians over age 25 living with mental illness or substance use disorders. The unit:

- Monitors, funds and develops strategies to expand access to safe, affordable housing. This includes rental assistance, supported housing grants, and renovation grants for existing mental health residential facilities;
- Monitors and funds the mental health supports identified by Oregon tribes in their biennial Behavioral Health Implementation Plans.
- Supports community-based crisis intervention services such as transportation, assessment, de-escalation and referral to treatment. This helps people experiencing a mental health crisis avoid needing a higher level of care that their community may not offer.
- Monitors, funds and develops strategies to expedite discharge of Oregon State Hospital (OSH) residents and prevent re-hospitalization. This includes ensuring safety and stability in housing, employment and community integration. This includes work with the Psychiatric Security Review Board, OSH treatment teams and community mental health programs to ensure individuals are placed in the appropriate level of care and receive the treatments and services needed to live as independently as possible.
- Oversees the Senior Behavioral Health Investment and provides technical assistance to 24 care coordinators throughout Oregon. The coordinators help seniors and people with disabilities access care, navigate multiple systems and learn about the resources in their community.
- Funds and monitors evaluation and restoration services for people with mental illness who have been accused or convicted of a crime. For people accused of a crime, restoration services can be court-ordered to restore them to a condition in which they can assist in their defense. For those convicted of a crime, restoration services divert them from jail and into treatment. Restoration services can be provided in the community or at the Oregon State Hospital depending on several factors.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

Behavioral Health Policy provides overall policy direction for behavioral health services.

- Plans and administers federal behavioral health block grants for non-Medicaid services.
- The Office of Consumer Activities ensures that consumers provide input into the planning and delivery of services and supports at state and local levels.
- Monitors and directs the implementation of the services to reach metrics identified in the US-DOJ Oregon Performance Plan, which seeks to improve mental health services for adults with serious and persistent mental illness.
- Develops and supports policies that foster the integration of behavioral and physical health care.

Child and Family Behavioral Health Services use System of Care values and principles, developmental science, and trauma-informed approaches and best practices to champion effective and efficient statewide behavioral health services, supports and safety for Oregonians age 0-25 and their families.

- System of Care is “a spectrum of effective, community-based services and supports for children and youth with or at risk for mental health or other challenges and their families, that is organized into a coordinated network, builds meaningful partnerships with families and youth, and addresses their cultural and linguistic needs, in order to help them to function better at home, in school, in the community, and throughout life.”¹
- Serving children, youth and their families in their local communities through robust community-based interventions can safely support youth, including assessing them for suicide risk, in their homes and reinforce a foster care network serving those who need substitute care.

The unit does this through:

- Funding and oversight of technical support in coordinating care for children, youth and young adults with emotional and behavioral disorders served across multiple systems such as the juvenile justice system, educational system, child welfare system, and mental health system.

¹ Source: https://gucchd.georgetown.edu/products/Toolkit_SOC_Resource1.pdf (accessed Dec. 13, 2018).

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

- Promoting peer-delivered services, where a person with lived experience provides supports and services to parents, caregivers and youth experiencing behavioral health challenges.
- Reporting, coordination and oversight to implement the 117 action items in Oregon’s Youth Suicide Intervention and Prevention Plan, 2016-2020 per ORS 418.704. This includes an array of resiliency building activities such as the best practice Sources of Strength program.
- Funding, promotion and oversight of effective interventions that improve outcomes for children and their families experiencing parent-child relationship problems, behavioral problems, or mental health disorders. Parent-Child Interaction Therapy (PCIT) is a preferred treatment for families with young children. Collaborative Problem Solving reduces the use of seclusion and restraint in child programs and improves parent-child communication.
- Investments that support early identification and community-based treatment, such as the Early Assessment Support Alliance for young adults with psychosis and the Oregon Psychiatric Access Line about Kids (OPAL-K) and the Oregon Psychiatric Access Line about Adults (OPAL-A) to provide clinical consultation to primary care physicians about their patients’ behavioral health needs.
- Funding community mental health programs to bring behavioral health care to children and their families in the schools through School Based Mental Health services and supports.
- Funding of the Commercial Sexual Exploitation of Children residential program, which works with law enforcement, child welfare, Oregon Youth Authority, faith-based organizations, service providers, survivors and advocates to make certain that all sexually exploited children in Oregon have their best chance at leaving “the life” for good.
- Funding of juvenile Fitness to Proceed services for youth who have been charged with a crime and have been found to be not competent to fully participate in their court process, due to their inability to understand the nature of the court proceedings, inability to assist and cooperate with counsel, and/or ability to participate in their own defense. This program provides Restorative Services to assist youth in gaining competency in these areas.
- Funding Crisis and Acute Transition Services (CATS), community-based emergency room diversion services (rapid response intervention, crisis mitigation, access to prescriber, family partner, and care coordination for access to ongoing supports), so

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

that youth and families are served in the communities they live in, crises are resolved, youth don't return to the ER, and families acquire resources and supports.

- Engaging youth and their families in policy development, planning and oversight of youth behavioral health programs and systems through engagement with the Children's System Advisory Council and the Youth and Young Adult Engagement Advisory group.

The Licensing and Certification Unit regulates provider compliance with state laws related to residential and outpatient behavioral health facilities and programs. This includes licensing, certification and oversight of 1,167 behavioral health providers, including:

- Adult Foster Homes
- Child and Adolescent Programs: Intensive Treatment Services (ITS) and Children's Emergency Safety Intervention Specialists (CESIS)
- Civil Commitment, including Training and Certifying Examiners and Investigators
- Community-Based Structured Housing
- Outpatient Programs: Mental Health, Substance Use Disorders, and Problem Gambling; Alcohol and Other Drug Screening Specialists (ADSS); suicide risk assessment, lethal means counseling and safety planning
- Residential Treatment Facilities: Mental Health Adult Residential Treatment Homes and Facilities, and Secure Residential Treatment Facilities; Adolescent and Adult Substance Use Disorders and Problem Gambling programs
- Sobering Facilities

Issues driving cost for behavioral health services in the current base budget include:

- A youth suicide rate that has been increasing since 2011.
- Growth in demand for services.
- Need for more community-based care.
- The number of individuals entering mental health treatment through crisis services.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

- The number of individuals entering treatment who have multiple and complex physical and mental health needs.
- Access to heroin and other opioid drugs, which drives social problems including death and the demand for addiction treatment.
- Lack of safe, affordable and drug-free housing.
- The cost of emergency room visits and treatment for addiction services.
- The need to serve people being released from prisons and local jails.
- Ease of access to highly addictive gambling games.
- Community norms that minimize the effects of gambling by young people, and norms in particularly Latino and Asian communities that stigmatize seeking help for gambling disorders.

The number of people sent to OSH for “Aid and Assist” services has grown significantly over the past several years, putting a significant burden on General Fund dollars. As OSH shifts resources for this growing population, they must use housing units not designed for their specific needs. One way to address this issue is through collaboration among OSH, community partners, and the provider community to implement new systems that would make data available in a timelier manner and allow a better understanding of how to improve the quality of services. Behavioral health mapping is a critical piece of this work.

The 2019-21 continuing caseload is forecast for a biennial average of 50,164 clients, which is 3.9 percent lower than the 2017-19 biennium. The caseload includes clients in forensic, aid and assist, guilty except for insanity (GEI), civil commitments, previously committed, never committed populations.

Opportunities to improve behavioral health performance include:

- Partnering with the behavioral health provider community to implement new and improved data systems.
- Developing a comprehensive map of the behavioral health system to identify resource challenges and opportunities.
- Expanding access to a range of mental health services that engage individuals in the community with the services and supports they need, when they need them, where they need them, and at the right intensity.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

Opportunities to build on one-time funding allocated by the Legislature for youth suicide prevention in 2018 are included in POP 402. These essential activities for implementation of the Youth Suicide Prevention and Intervention Plan, include:

- Coordination of youth engagement, establishing a cadre of youth prevention leaders and identification of safe online practices in social media by and for youth.
- Funding immediate post-suicide response to communities experiencing multiple suicides or attempts;
- Training in reducing suicide contagion risk to impacted communities.
- Certification of psychological autopsy and collection of these data to more fully inform prevention efforts;
- Technical assistance and training to Child Fatality review teams in counties.
- Building resilience in schools through specific programs which include the PAX Good Behavior Game in the early grades, Sources of Strength in middle and high schools, and mini grants to pilot schools for specific needs and projects.
- Addressing disproportionate efforts to date in vulnerable, higher risk communities including tribal youth, LGBTQ youth, and youth who are either suicide survivors or have lost a loved one to suicide (bereavement survivors).

Background information

Overall in 2017, 134,743 individuals received mental health services and 40,517 received substance use disorder treatment and support services.

Addiction Treatment, Recovery and Prevention Services

Problem Gambling Services

- Ongoing funding of 50 treatment programs through 34 agencies, ensuring problem gambling treatment services are offered in every county. These programs include traditional outpatient, residential, respite, home-based, and prison-based programs as well as a full-service help line.
- Ongoing funding of 37 prevention programs, ensuring that problem gambling prevention services are offered in every county.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

- In FY 2018, 1,058 Oregonians received problem gambling treatment services, including individuals with gambling disorders and their family members at a cost of \$1,706 per case. Of the individuals in outpatient services, 35 percent successfully completed treatment. Of those who completed treatment, 51 percent reported they were still abstaining from gambling six months later.
- In FY 2018, partnered with the Department of Corrections to conduct a prevalence study that found individuals in the criminal justice system are at greater risk for disordered gambling. Three statewide prison-based problem gambling treatment programs served 95 incarcerated individuals who were more racially and ethnically diverse than the overall criminal justice system population.
- In FY 2018-19, awarded special project funding to problem gambling prevention providers to conduct community readiness assessments to obtain metrics to guide future planning.

DUII

- 117 certified DUII Services Providers
- 56 certified Alcohol & Other Drug Screening Specialists
- Approximately 12,000 screenings/referrals to treatment conducted each year
- Approximately 1,500 individuals (DUII & MIP) served by Intoxicated Driver Prevention Funds (IDPF) between July 1, 2017 to June 30, 2018
- Conducted 5 Regional trainings on DUII OARs – trained approximately 350 people
- Provided access to 10 hours of American Society of Addiction Medicine (ASAM) Criteria training to 350 DUII clinicians

Opioid State Targeted Response

- Two new Opioid Treatment Programs in rural Oregon: Springfield and Pendleton.
- Through Project ECHO, over 200 providers (including MDs, DOs, PA and NPs) have been trained in buprenorphine waiver management and working with high-risk patients in clinical settings.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

- Two coordinated housing service providers in rural Oregon funded to provide access to individuals to Intensive Outpatient and Day Treatment for Opioid Use Disorders (OUD) in conjunction with housing coordination.
- Increased access to naloxone, a life-saving drug that can reverse overdoses. Eight counties have received funding to distribute naloxone and train law enforcement in naloxone administration.
 - In Lane County, the Harm Reduction Program distributed approximately 1,700 doses of naloxone to individuals with OUD. 121 overdoses have been reversed through this distribution alone.
 - In Multnomah, Clatsop, Columbia, Washington and Clackamas counties, 927 individuals have been trained in naloxone distribution and provided with naloxone for distribution. Through these new avenues for naloxone distribution, 331 individuals have been referred to OUD treatment.
- All 9 tribes and Oregon's Urban Indian Program are developing Medication Assisted Treatment (MAT) implementation models to fit into their Tribal wellness model.
- Partnered with the Department of Corrections to train 8 inmates as Substance Use Disorder peer mentors in Coffee Creek Correctional Institution and will train more inmates in Pendleton's Eastern Oregon Correctional Institution. The Yamhill County Jail MAT and Peer program connected 41 individuals in Yamhill County Jail to OUD treatment while incarcerated and to MAT through Certified Peers upon release.

State Opioid Response

- 23 new rural SUD providers now qualify for the National Health Service Corps Substance Use Disorder Workforce Loan Repayment Program. This program supports the recruitment and retention of health professionals to expand access to SUD treatment and prevent overdose deaths in underserved areas.
- 7 of these providers are also funded through federal opioid grants to implement and expand MAT and associated wraparound services in the areas they serve.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

Medication Assisted Treatment/Prescription Drug and Opioid Addiction (MAT – PDOA)

- Increasing treatment access by funding opioid treatment program (OTP) expansion in Douglas and Coos Counties, underserved geographically isolated areas with few medication-assisted treatment (MAT) options.
- Expanding office based opioid treatment (OBOT) options in the rural health care/primary care setting in the North Coast region of Oregon, an area with some of the highest overdose, hospitalization and prescribing rates over the last 5-6 years.
- Training, education and case consultation for the addiction medicine workforce statewide through the ECHO Program focusing on MAT and addiction treatment.
- Staffing for improved outreach and intake capacity at Central Oregon's only OTP and expanding partnerships with community stakeholders to develop a comprehensive continuum of care and coordinate with these stakeholders on community wide priorities related to opioid use and misuse in the region.

Adult Behavioral Health and Housing Services:

- Evidence-based programs including Assertive Community Treatment (ACT) provide services to over 1,248 individuals in their homes and communities. Supported Employment (SE) is also available statewide and currently serves over 731 individuals.
- Mobile Crisis and Jail Diversion services are provided in every county to assist individuals in getting services prior to encounters with law enforcement and to encourage treatment options instead of jail.
- Aid and Assist population growth has been expanding. OHA-HSD is working with each Community Mental Health Program to ensure community consultations are completed as required in statute and restoration services are available when needed in community settings.
- OHA-HSD and Oregon Housing and Community Services awarded \$4.8 million in housing funds, adding 101 additional supportive housing residential units in the 2017-19 biennium.
- Rental assistance is available statewide for up to 1,254 individuals, which includes providing rental supports (teaching skills related to being a renter and connection to community resources to help with housing needs), rental services to help

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

individuals address barriers to housing (such as payment of outstanding electric bills or resolving a past eviction) and rental assistance in permanent supported housing.

- 114 Residential Programs serve 869 individuals in the community in various levels of licensed care including Residential Treatment Homes and Facilities as well as Secure Residential Treatment Homes.
- Older Adult Programs sponsor 24 Behavioral Specialists working in communities statewide to ensure services are available and federally mandated Preadmission Screening and Resident Review evaluations are completed.
- CHOICE services are provided to assist individuals diagnosed with severe and persistent mental illness who are needing coordination of care to move from acute care hospitalization through the system of residential supports into more independent settings with the right treatment and services available.

Behavioral Health Policy:

- Applied for and initially administered two federal Opioid grants.
- Made significant progress on meeting the objectives of the US-DOJ Oregon Performance Plan.

Child and Family Behavioral Health Services:

- 1,471 parent-child pairs received Parent-Child Interaction Therapy (PCIT) services between January 1, 2017 and June 30, 2018. Of those pairs who attended 4 or more PCIT sessions, 89 percent demonstrated an improved parent-child relationship, positive communication skills and/or reductions in parent-reported behavior problems. More than 89 percent of parents who complete PCIT treatment report that the child problems which brought them into treatment have improved.
- Six counties were awarded grants to expand school-based mental health services as mandated by House Bill 5201 (2018). OHA will report to the Legislature about the progress of these grants by January 1, 2019.
- Three regional facilitation centers were established to provide technical assistance, training and “tool kits” of best practices for providing peer-delivered services. The populations selected for research and best practices are medically assisted treatment, people who have been incarcerated, people without homes, rural (poverty), seniors, and young adults in transition.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

- Collaborative Problem Solving (CPS) is a relationship promoting strategy that involves caregivers and youth working out a mutual solution through collaborative processes. OHA contracts with Oregon Health & Sciences University (OHSU) for training, consultation and coaching to multiple organizations, including Behavior Rehabilitation Services providers, over 100 members of the CPS Foster Care Coalition, Doernbecher Children's Hospital, Oregon State Hospital, Education Service Districts (ESDs), the Department of Human Services and Oregon Youth Authority.
 - Because of the contractual relationship with OHSU to provide these trainings, 67 organizations have trainers or mentors on staff and an additional 56 organizations have staff trained in CPS. One such organization, Oregon Family Support Network (OFSN), has 5 parents certified in CPS providing peer support, with 4 more training who will be able to train other parents in the model.
 - Oregon is home to almost half of all Think:Kids certified trainers and nearly 25% of the Think:Kids certified community.
- The Oregon Psychiatric Access Line about Kids (OPAL-K) makes psychiatric consultation for children up to age 18 available to primary care providers and mental health clinicians in need of psychiatric expertise. OPAL-K has received over 2,300 calls from medical providers throughout Oregon since it began services in June 2014. Over 1,700 medical providers have enrolled, with numbers increasing daily. OPAL-K also provides case reviews for children who are in the foster care system and have been prescribed complex psychiatric medications. As of September 2018, 193 foster care cases have been reviewed.
- The Oregon Psychiatric Access Line about Adults (OPAL-A) for those 18 and over began services on October 1, 2018. During its first week, the call center received 14 consult calls from medical providers caring for their adult patients in different regions of Oregon. On the first four days, 25 medical providers enrolled for the OPAL-A service. These services increase a provider's ability to manage complex cases, improve effective use of medications and facilitate connections with additional mental health treatment when needed.
- The Early Assessment and Support Alliance (EASA) is a clinical program serving young adults ages 12 to 25 experiencing symptoms consistent with early or initial onset of psychosis. Young adults served in this program are less likely to be hospitalized and more likely to keep their lives on track. Family and psychoeducational support are critical components of

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

this very successful program. From April 2017 through March 2018, EASA received 804 referrals and served 674 young adults. The ongoing current caseload is just over 400 individuals and families throughout the state of Oregon.

- Oregon is the first U.S. state to commit to universal access to early psychosis intervention and is an established national leader. Congress has required all states to begin developing early psychosis or similar efforts. Oregon's expertise, experience and leadership are proving an important model.
- Commercially Sexually Exploited Children (CSEC) program is conducted through a contract for residential treatment for victims of commercial sexual exploitation. This program began in 2014 and serves 12 female-identified clients, with lengths of stay averaging between 12 and 18 months.
- Crisis and Acute Transition Services (CATS), or Emergency Department (ED) Diversion, began in 2014 with four sites to address increased numbers of youth being boarded in EDs. These sites provide services with the goal of diverting youth from the ED and reducing time spent in the ED when diversion is not possible. Currently eleven sites connect families to needed supports and services, such as rapid response, care coordination, clinical supports, family peer support, access to medication management, and connectivity to longer-term supports.
 - From January to June 2018, eleven sites served 286 youth, of which 113 identified as Male, 165 as Female, and 8 as Trans, Non-Binary, or Other; 145 were enrolled in the Oregon Health Plan, 117 had private insurance, and 12 were uninsured; 166 presented with suicidality and 184 had a diagnosable mental health condition.
 - Only 4.5 percent of youth re-presented to the emergency room while in the CATS program. Family peer support specialists provided 1,186 service hours.
- Our Wraparound model for services and supports, now implemented statewide, is being monitored and supported for fidelity implementation through technical assistance, and refinement through the development of specific administrative rules (OAR). This model is critical to youth and families directing their care, receiving care coordination, and for improved collaboration across multiple agencies serving youth, insuring community based and team-based planning.
- Programs for rapid response to suicide, resiliency-building, hotline services, programs by and for youth, and postvention training utilizing one-time funding for 2017-19 only. Funding to continue these services in the 2019-21 biennium is included in policy package 402.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

Since 2016, Oregon has experienced a shortage in acute psychiatric residential levels of care for youth under age 18. OHA is actively engaged with the Department of Human Services to determine how to maintain or expand the short-term capacity while looking for a middle- to long-term solution that incorporates CCOs, counties, stakeholders and partners in alternatives to the current model.

Licensing and Certification:

- Responded to 397 annual new program onsite inspections, renewal onsite visits, unannounced visits, complaint visits, follow-up visits, and requests for technical assistance.
- Implemented the Community-based structured housing (CBSH) registry.
- Developed process improvements including a desk-audit system for ADSS certification, standardized rule development process for behavioral health rules and standardized complaint resolution process.
- Improvements have increased the unit's on-time license and certificate renewal rate to approximately 98 percent.

Revenue sources and proposed revenue changes

The 2019-21 Non-Medicaid Behavioral Health Programs revenues include 59 percent General Fund, 16 percent Federal Funds, 24 percent Other Funds, and 2 percent Lottery Fund.

General Fund revenue supports Oregon's behavioral health programs. Behavioral Health Programs receive Federal Funds through the following federal grants:

- The Substance Abuse and Mental Health Services Administration (SAMHSA) Substance Abuse Prevention and Treatment (SAPT) Block Grant
- The SAMHSA Community Mental Health Services Block Grant
- The SAMHSA Projects for Assistance in Transition from Homelessness formula grant
- The Department of Health & Human Services Temporary Assistance for Needy Families (TANF) Block Grant

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Non-Medicaid (Behavioral Health)

Other Funds revenues include:

- Statutorily dedicated funds under the Tobacco Use Reduction Account (TURA), Intoxicated Driver Prevention Fund (IDPF), Driving Under the Influence of Intoxicants (DUII) fund, Community Housing Trust Funds, and Lottery Fund;
- Tax revenue from beer, wine, tobacco and marijuana sales; and
- Miscellaneous revenue from contract settlements, sponsored travel reimbursements, and the Tobacco Master Settlement Agreement (TMSA).

Lottery funds are frequently reduced in times of economic decline, and there has been a recent decline in TMSA funds. Continued decline will require reductions to programs or new revenue sources to support current service levels.

Proposed new laws that apply to the program unit

None.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Medicaid

Expenditures by fund type, positions and full-time equivalents

	General	Lottery	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$1,025.1	\$0.0	\$2,516.3	\$10,506.5	\$14,048.0	0	0.00
Governor's Budget 19-21	\$1,150.1	\$0.0	\$3,207.5	\$11,037.0	\$15,394.8	0	0.00
Difference	\$125.0	\$0.0	\$691.2	\$530.5	\$1,346.8	0	0.00
Percent Change	12%	0%	27%	5%	10%	0%	0%

The Governor's Budget of \$15,394.8 million Total Funds continues funding for Oregon's medical assistance programs at the current service level for 2019-21. This budget does not include any policy package requests.

Activities, programs and issues in the program unit base budget

The Medicaid program budget supports the triple aim of better health, better care, and lower costs by deploying state and federal funds to pay for health care services to over 1 million Oregon Health Plan (OHP) members. The HSD Medicaid budget funds implementation of federal and legislative mandates under the Oregon State Plan and Title XIX of the Social Security Act Medical Assistance Program. This includes payments to individual health care providers, OHA's Independent and Qualified Agent to assess eligibility for Medicaid Home and Community-Based mental health habilitation services, and Coordinated Care Organizations (CCOs) that serve over 90 percent of all OHP members.

The Medicaid program budget is based on caseload forecasts and cost estimates projected for the coming two years. Due to the budget's size, even minor deviations from forecasted to actual caseloads can result in significant changes from the projected budget—either shortfalls or savings. For all medical assistance program recipients, OHA projects the 2019-21 biennial average caseload to be 1,052,020 individuals, which is relatively unchanged from the 2017-19 biennial average.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Medicaid

Other issues driving cost for managed care capitation rates and health care delivered on a fee-for-service basis are in part driven by increasing costs for the provision of services and high cost of new and emerging treatments. Social issues, including untreated mental health and substance abuse, homelessness, and disparities also affect service delivery needs of OHP members.

Background information

In July 2012, the Centers for Medicaid and Medicare Services (CMS) approved Oregon's 1115 Medicaid Demonstration waiver that was necessary to implement coordinated care organizations and initiate health system transformation for the Oregon Health Plan. This initial waiver was for a five-year period, running from July 2012 through June 2017. Oregon's Medicaid Demonstration renewal request was approved by CMS and runs from January 12, 2017 through June 30, 2022.

The renewal continues and expands on elements of the 2012 waiver, particularly around integration of behavioral, physical and oral health care, and has included a focus on social determinants of health, population health, and health care quality. Under the agreement, Oregon will continue to provide integrated physical, behavioral and oral health care services to OHP members through CCOs; advance the coordinated care model to improve quality and outcomes; and offer evidence-based benefits through the state's prioritized list of services. The agreement also includes a commitment to an ongoing sustainable rate of growth and adopting a payment methodology and contracting protocol for CCOs that promotes paying for value rather than volume of services and advances the use of value-based payments.

In addition to continuing the core components of Oregon's existing coordinated care model, the waiver allows Oregon additional flexibility to:

- **Promote increased investments in health related and flexible services.** The waiver provides clarity on how non-traditional services that improve health are accounted for in global budgets. CCOs will be encouraged to invest in

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Medicaid

services that improve quality and outcomes, and CCOs that reduce costs through use of these services can receive financial incentives to offset those cost reductions.

- **Promote primary care and pay for value.** Oregon will advance the use of value-based payments by CCOs. The state received authority to provide new performance incentive payments to primary care providers under the “Patient-Centered Primary Care” medical homes and “Comprehensive Primary Care Plus” initiative.
- **Advance Tribal Health Programs.** The Tribal Uncompensated Care Program (UCCP) was transitioned to become a Medicaid benefit, making the program easier to manage for tribes. Important services and protections for American Indians and Alaska Natives in Oregon were strengthened.
- **Expand access to coordinated care.** The state received authority to make enrollment into a coordinated care organization easier for Oregonians who are dually eligible for both Medicaid and Medicare. This expands coverage into high quality, cost effective, person-centered care for some of Oregonians most vulnerable population.

In 2018, under Senate Bill 558, Oregon expanded Oregon Health Plan coverage to low-income children who previously lacked health coverage. The implementation of bill led to the transition of some CAWEM members into the Cover All Kids program, which is Non-Medicaid funded, while the remaining CAWEM members maintained Medicaid funding.

Revenue sources and proposed revenue changes

The 2019-21 budget for the Medicaid program comprises 7 percent General Fund, 72 Federal Funds, and 21 percent Other Funds.

General Fund revenue supports Oregon’s medical assistance programs. The Medicaid program receives Federal Funds through the following sources supporting the Oregon Health Plan (1115 Medicaid demonstration waiver):

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Medicaid

- The Medicaid Title XIX entitlement provides a 63:37 match on health care services to Medicaid members. This means for every dollar OHA spends on health care services to Medicaid members, the federal Centers for Medicare & Medicaid Services (CMS) funds 63 cents and OHA funds the rest. Medicaid also provides a 50:50 match on staff and administrative expenditures that support the Medicaid program and a 75:25 match for administrative expenditures directly related to eligibility determinations and enrollment.
- The Children's Health Insurance Program (CHIP) Title XXI entitlement provides a 97:3 match on health care services to CHIP members. However, this rate will decrease to an 86:14 match effective October 1, 2020.

Other Funds revenues include tobacco tax revenues, hospital assessments, an intergovernmental transfer agreement with the Oregon Health & Science University (OHSU), insurers assessments (which sunset December 31, 2019), grants, third party recoveries, pharmaceutical rebates, and the Tobacco Master Settlement Agreement (TMSA).

Proposed new laws that apply to the program unit

The Governor's Budget for the Medicaid program includes an increase in tobacco tax revenues to offset General Fund need for the Oregon Health Plan. These revenues would be generated by increasing prices of tobacco products in House Bill 2270 (2019 Regular Session). Additional information on this concept is included in the Public Health Division's Center for Prevention and Health Promotion program unit summary.

The Governor's Budget proposes to continue the insurers assessment past December 31, 2019 and increase the assessment from 1.5 to 2.0 percent. House Bill 2010 (2019 Regular Session) provides the statutory changes to support the Governor's proposed insurer assessment.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

Program Unit Narrative: Medicaid

Quality Assurance staff work with Oregon's External Quality Review Organization (EQRO) to provide technical assistance and oversight to help CCOs demonstrate compliance with state and federal requirements.

Revenue sources and proposed revenue changes

The 2019-21 budget for the Medicaid program comprises 7 percent General Fund, 72 Federal Funds, and 21 percent Other Funds.

General Fund revenue supports Oregon's medical assistance programs. The Medicaid program receives Federal Funds through the following sources supporting the Oregon Health Plan (1115 Medicaid demonstration waiver):

- The Medicaid Title XIX entitlement provides a 63:37 match on health care services to Medicaid members. This means for every dollar OHA spends on health care services to Medicaid members, the federal Centers for Medicare & Medicaid Services (CMS) funds 63 cents and OHA funds the rest. Medicaid also provides a 50:50 match on staff and administrative expenditures that support the Medicaid program and a 75:25 match for administrative expenditures directly related to eligibility determinations and enrollment.
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Other Funds revenues include tobacco tax revenues, hospital assessments, an intergovernmental transfer agreement with the Oregon Health & Science University (OHSU), insurers assessments (which sunset December 31, 2019), grants, third party recoveries, pharmaceutical rebates, and the Tobacco Master Settlement Agreement (TMSA).

Proposed new laws that apply to the program unit

The Governor's Budget for the Medicaid program includes an increase in tobacco tax revenues to offset General Fund need for the Oregon Health Plan. These revenues would be generated by increasing prices of tobacco products in Legislative Concept 338.

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

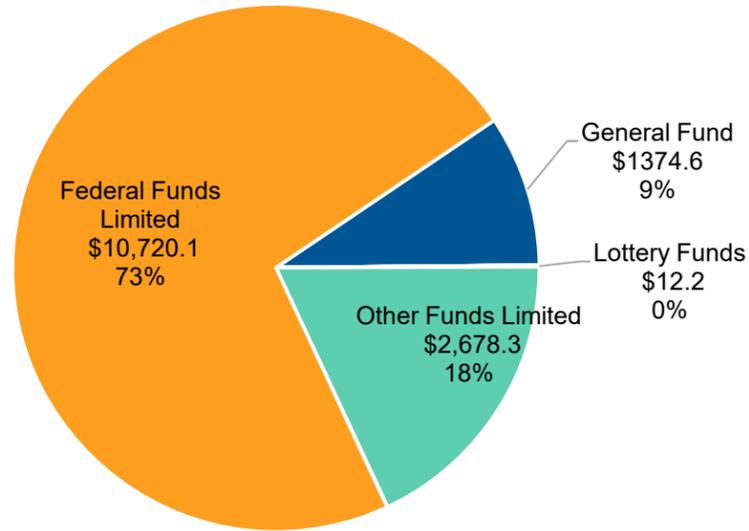
Program Unit Narrative: Medicaid

Additional information on this concept is included in the Public Health Division's Center for Prevention and Health Promotion program unit summary.

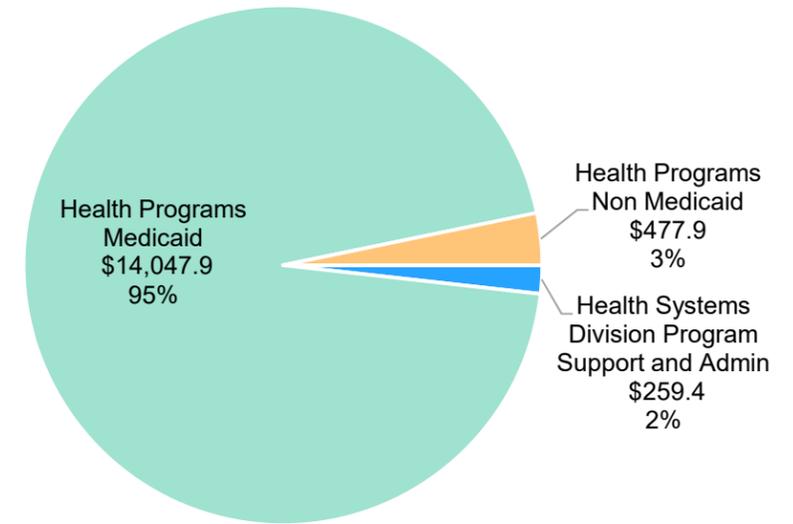
The Governor's Budget proposes to continue the insurers assessment past December 31, 2019 and increase the assessment from 1.5 to 2.0 percent. OHA expects the Governor's Office to introduce a bill in support of this plan during the 2019 legislative session.

Oregon Health Authority 2017-19 Legislatively Approved

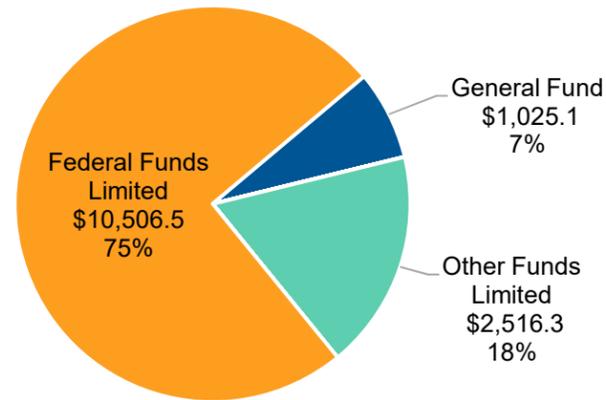
Health Systems Division
by Fund Type \$14,785.2



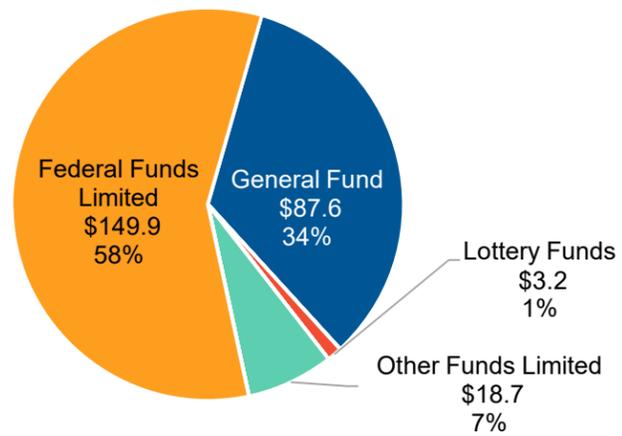
Health Systems Division
by Program \$14,785.2



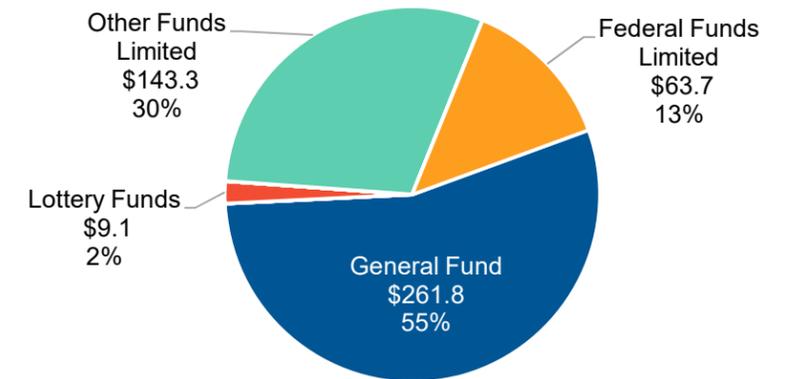
Health Programs Medicaid
by Fund Type \$14,047.9



Health Systems Program Support and Admin
by Fund Type \$259.4

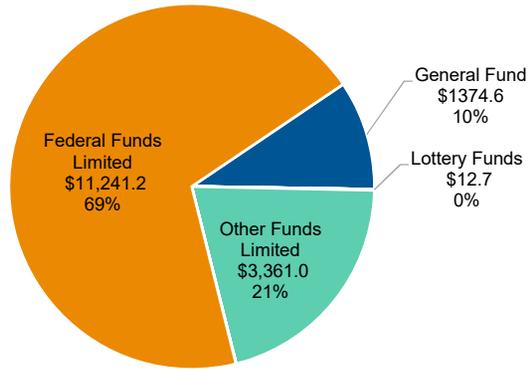


Health Programs Non Medicaid
by Fund Type \$477.9

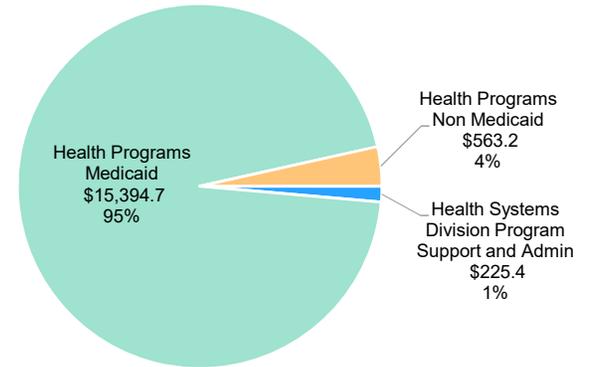


Oregon Health Authority 2019-21 Governor's Budget

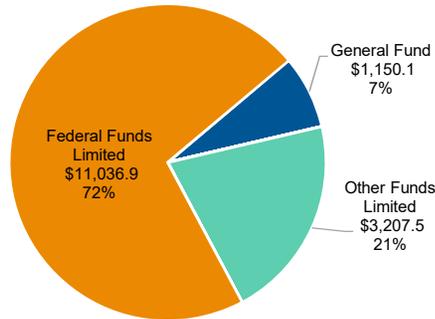
Health Systems Division by Fund Type in millions
\$16,183.2 Total Funds



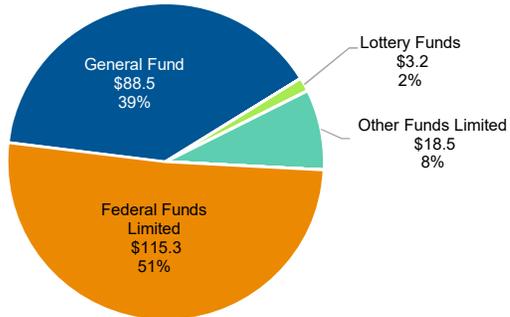
Health Systems Division by Program in millions
\$16,183.2 Total Funds



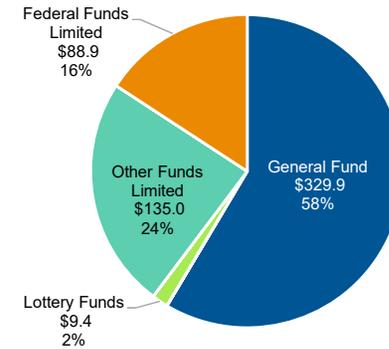
Health Programs Medicaid in millions
\$15,394.7 Total Funds



Health Systems Program Support & Administration in millions
\$225.4 Total Funds



Health Programs Non-Medicaid in millions
\$563.2 Total Funds



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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-030-01-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Interest Income	25,214	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	41,793	-	-	-
Tsfr From Administrative Svcs	11,348,753	12,225,546	12,243,339	13,826,588	12,658,194	-
Total Lottery Funds	\$11,373,967	\$12,225,546	\$12,285,132	\$13,826,588	\$12,658,194	-
Other Funds						
Other Selective Taxes	891,331,138	1,211,000,000	1,252,096,875	1,168,999,999	1,168,999,999	-
Business Lic and Fees	31,350	-	-	-	-	-
Charges for Services	250	-	-	-	-	-
Admin and Service Charges	426,297	-	-	-	-	-
Interest Income	2,854,662	15,360	15,360	15,360	15,360	-
Donations	200	-	-	-	-	-
Other Revenues	222,958,265	811,946,388	816,093,762	899,711,516	1,677,547,226	-
Transfer In - Intrafund	22,946,032	-	-	-	-	-
Transfer In Other	-	11,806,296	11,806,296	26,228,037	25,165,900	-
Tsfr From Human Svcs, Dept of	4,870,763	-	-	-	-	-
Tsfr From Administrative Svcs	117,760,000	168,685,900	168,685,900	92,183,900	92,183,900	-
Tsfr From Revenue, Dept of	384,013,948	417,509,244	416,761,344	407,725,157	635,757,169	-
Tsfr From Or Youth Authority	330,490	240,623	240,623	249,767	249,767	-
Tsfr From Oregon Health Authority	130,375,802	-	-	-	-	-
Tsfr From Education, Dept of	721,847	1,273,413	1,273,413	1,273,413	1,273,413	-
Tsfr From Board of Dentistry	185,707	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	17,754,736	18,697,500	18,697,500	20,083,817	19,657,000	-
Tsfr From Oregon Medical Board	835,320	-	-	-	-	-
Tsfr From Nursing, Bd of	1,389,002	-	-	-	-	-

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-030-01-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Tsfr From Board of Pharmacy	198,532	-	-	-	-	-
Transfer Out - Intrafund	(22,946,032)	-	-	-	-	-
Transfer to Counties	(5,936,626)	(7,478,800)	(7,478,800)	(7,478,800)	(7,478,800)	-
Total Other Funds	\$1,770,101,683	\$2,633,695,924	\$2,678,192,273	\$2,608,992,166	\$3,613,370,934	-
Federal Funds						
Federal Funds	10,783,552,209	10,473,456,412	10,720,082,867	11,715,302,660	11,241,216,329	-
Total Federal Funds	\$10,783,552,209	\$10,473,456,412	\$10,720,082,867	\$11,715,302,660	\$11,241,216,329	-
Nonlimited Other Funds						
Admin and Service Charges	38,422,183	-	-	-	-	-
Interest Income	1,789,733	-	-	-	-	-
Insurance Premiums	1,894	-	-	-	-	-
Other Revenues	17,511,026	-	-	-	-	-
Total Nonlimited Other Funds	\$57,724,836	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,105,013	-	-	-	-	-	1,105,013
Other Revenues	-	-	262,471	-	-	-	262,471
Federal Funds	-	-	-	65,287	-	-	65,287
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	(217)	-	-	-	-	(217)
Total Revenues	\$1,105,013	(\$217)	\$262,471	\$65,287	-	-	\$1,432,554
Personal Services							
Temporary Appointments	3,983	146	77	13,794	-	-	18,000
Overtime Payments	2,371	-	-	5,906	-	-	8,277
Shift Differential	30	-	3	196	-	-	229
All Other Differential	10,939	-	633	94,282	-	-	105,854
Public Employees' Retire Cont	2,263	-	109	17,035	-	-	19,407
Pension Obligation Bond	(90,534)	3,307	5,548	(476,665)	-	-	(558,344)
Social Security Taxes	1,325	11	55	8,735	-	-	10,126
Vacancy Savings	1,174,635	(3,681)	256,047	402,004	-	-	1,829,005
Reconciliation Adjustment	1	-	(1)	-	-	-	-
Total Personal Services	\$1,105,013	(\$217)	\$262,471	\$65,287	-	-	\$1,432,554
Total Expenditures							
Total Expenditures	1,105,013	(217)	262,471	65,287	-	-	1,432,554
Total Expenditures	\$1,105,013	(\$217)	\$262,471	\$65,287	-	-	\$1,432,554

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,542,991	-	-	-	-	-	4,542,991
Other Selective Taxes	-	-	14,800,000	-	-	-	14,800,000
Other Revenues	-	-	98,992,037	-	-	-	98,992,037
Federal Funds	-	-	-	353,576,973	-	-	353,576,973
Tsfr From Revenue, Dept of	-	-	16,039,652	-	-	-	16,039,652
Total Revenues	\$4,542,991	-	\$129,831,689	\$353,576,973	-	-	\$487,951,653

Personal Services

Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	567,247	-	-	-	-	-	567,247
Total Personal Services	\$567,247	-	-	-	-	-	\$567,247

Services & Supplies

Instate Travel	12,074	-	-	1,707	-	-	13,781
Employee Training	3,319	-	-	473	-	-	3,792
Office Expenses	22,985	-	-	3,240	-	-	26,225
Telecommunications	6,155	-	-	50	-	-	6,205
Other Care of Residents and Patients	100,464	-	-	-	-	-	100,464
Other Services and Supplies	2,093	-	-	291	-	-	2,384

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	3,217	-	-	497	-	-	3,714
Total Services & Supplies	\$150,307	-	-	\$6,258	-	-	\$156,565
Special Payments							
Dist to Counties	1,022,200	-	9,246,127	-	-	-	10,268,327
Dist to Other Gov Unit	968,400	-	303,685	-	-	-	1,272,085
Dist to Individuals	1,834,837	-	114,062,953	353,570,715	-	-	469,468,505
Other Special Payments	-	-	6,218,924	-	-	-	6,218,924
Total Special Payments	\$3,825,437	-	\$129,831,689	\$353,570,715	-	-	\$487,227,841
Total Expenditures							
Total Expenditures	4,542,991	-	129,831,689	353,576,973	-	-	487,951,653
Total Expenditures	\$4,542,991	-	\$129,831,689	\$353,576,973	-	-	\$487,951,653
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4

Agency Request
2019-21 Biennium

Governor's Budget

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,998,450)	-	-	-	-	-	(3,998,450)
Other Selective Taxes	-	-	(38,896,875)	-	-	-	(38,896,875)
Other Revenues	-	-	(18,216,788)	-	-	-	(18,216,788)
Federal Funds	-	-	-	(203,932,963)	-	-	(203,932,963)
Tsfr From Revenue, Dept of	-	-	(16,039,652)	-	-	-	(16,039,652)
Total Revenues	(\$3,998,450)	-	(\$73,153,315)	(\$203,932,963)	-	-	(\$281,084,728)
Personal Services							
Temporary Appointments	(101,678)	-	(42)	(294,993)	-	-	(396,713)
Overtime Payments	(71,476)	-	-	(157,007)	-	-	(228,483)
Shift Differential	(6,268)	-	-	(8,085)	-	-	(14,353)
All Other Differential	(87,681)	-	(82)	(360,048)	-	-	(447,811)
Public Employees' Retire Cont	(28,072)	-	(15)	(89,116)	-	-	(117,203)
Social Security Taxes	(20,432)	-	(10)	(62,741)	-	-	(83,183)
Reconciliation Adjustment	(2)	-	2	-	-	-	-
Total Personal Services	(\$315,609)	-	(\$147)	(\$971,990)	-	-	(\$1,287,746)
Services & Supplies							
Instate Travel	(39,603)	-	(1,069)	(46,661)	-	-	(87,333)
Employee Training	(3,106)	-	(335)	(6,086)	-	-	(9,527)
Office Expenses	(108,751)	-	(2,318)	(115,335)	-	-	(226,404)
Telecommunications	(30,302)	-	(981)	(39,303)	-	-	(70,586)
Publicity and Publications	(756)	-	-	(1,338)	-	-	(2,094)
Professional Services	(682,454)	-	-	(987,868)	-	-	(1,670,322)

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	(5,025,726)	-	-	(19,725,014)	-	-	(24,750,740)
Dues and Subscriptions	(1,694)	-	-	(1,745)	-	-	(3,439)
Facilities Rental and Taxes	(31,082)	-	-	(34,509)	-	-	(65,591)
Fuels and Utilities	(6,416)	-	-	(6,934)	-	-	(13,350)
Facilities Maintenance	(3,239)	-	-	(3,940)	-	-	(7,179)
Medical Services and Supplies	-	-	-	(3)	-	-	(3)
Agency Program Related S and S	(28,519)	-	-	(79,720)	-	-	(108,239)
Other Services and Supplies	(11,972)	-	(210)	(145,393)	-	-	(157,575)
Expendable Prop 250 - 5000	(4,985)	-	(201)	(7,986)	-	-	(13,172)
IT Expendable Property	(15,349)	-	-	(15,417)	-	-	(30,766)
Total Services & Supplies	(\$5,993,954)	-	(\$5,114)	(\$21,217,252)	-	-	(\$27,216,320)
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	(38,887)	-	-	(38,887)	-	-	(77,774)
Dist to Counties	(150,000)	-	(11,388,153)	(1,771,192)	-	-	(13,309,345)
Dist to Other Gov Unit	-	-	(160,397)	-	-	-	(160,397)
Dist to Individuals	2,500,000	-	(57,749,988)	(179,933,642)	-	-	(235,183,630)
Other Special Payments	-	-	(3,849,516)	-	-	-	(3,849,516)
Total Special Payments	\$2,311,113	-	(\$73,148,054)	(\$181,743,721)	-	-	(\$252,580,662)

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(3,998,450)	-	(73,153,315)	(203,932,963)	-	-	(281,084,728)
Total Expenditures	(\$3,998,450)	-	(\$73,153,315)	(\$203,932,963)	-	-	(\$281,084,728)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	50,816,612	-	-	-	-	-	50,816,612
Other Selective Taxes	-	-	27,628,660	-	-	-	27,628,660
Other Revenues	-	-	41,341,012	-	-	-	41,341,012
Federal Funds	-	-	-	365,380,553	-	-	365,380,553
Tsfr From Administrative Svcs	-	425,734	5,996,179	-	-	-	6,421,913
Tsfr From Revenue, Dept of	-	-	15,523,558	-	-	-	15,523,558
Total Revenues	\$50,816,612	\$425,734	\$90,489,409	\$365,380,553	-	-	\$507,112,308

Services & Supplies

Instate Travel	15,186	1,385	3,972	26,211	-	-	46,754
Out of State Travel	1,599	188	2,133	5,392	-	-	9,312
Employee Training	5,542	273	2,447	11,324	-	-	19,586
Office Expenses	176,529	305	21,065	137,071	-	-	334,970
Telecommunications	4,774	144	5,500	13,397	-	-	23,815
Data Processing	9,748	348	759	67,288	-	-	78,143
Publicity and Publications	27,570	2,117	68,372	31,345	-	-	129,404
Professional Services	810,527	75,240	456,884	1,049,422	-	-	2,392,073
IT Professional Services	427,813	-	57,331	1,634,438	-	-	2,119,582
Attorney General	232,744	245	61,004	282,222	-	-	576,215
Employee Recruitment and Develop	222	-	20	234	-	-	476
Dues and Subscriptions	2,159	289	1,071	8,718	-	-	12,237
Facilities Rental and Taxes	5,660	-	794	47,079	-	-	53,533
Fuels and Utilities	2,214	-	-	115	-	-	2,329
Facilities Maintenance	209	-	-	809	-	-	1,018
Agency Program Related S and S	9,572	187	13,113	17,667	-	-	40,539

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	11,866	-	-	32,443	-	-	44,309
Other Services and Supplies	28,403	443	881	30,996	-	-	60,723
Expendable Prop 250 - 5000	2,083	55	811	14,085	-	-	17,034
IT Expendable Property	22,360	91	1,301	89,255	-	-	113,007
Total Services & Supplies	\$1,796,780	\$81,310	\$697,458	\$3,499,511	-	-	\$6,075,059
Special Payments							
Dist to Counties	7,579,838	311,002	2,883,611	983,792	-	-	11,758,243
Dist to Other Gov Unit	230,695	6,683	17,459	45,190	-	-	300,027
Dist to Non-Gov Units	-	-	-	2,349	-	-	2,349
Dist to Individuals	40,601,081	-	86,742,303	360,429,785	-	-	487,773,169
Dist to Contract Svc Providers	68,400	-	-	-	-	-	68,400
Other Special Payments	537,959	26,739	98,329	367,818	-	-	1,030,845
Spc Pmt to Education, Dept of	1,859	-	50,249	52,108	-	-	104,216
Total Special Payments	\$49,019,832	\$344,424	\$89,791,951	\$361,881,042	-	-	\$501,037,249
Total Expenditures							
Total Expenditures	50,816,612	425,734	90,489,409	365,380,553	-	-	507,112,308
Total Expenditures	\$50,816,612	\$425,734	\$90,489,409	\$365,380,553	-	-	\$507,112,308
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,607,965	-	-	-	-	-	4,607,965
Other Selective Taxes	-	-	3,148,979	-	-	-	3,148,979
Other Revenues	-	-	4,058,072	-	-	-	4,058,072
Federal Funds	-	-	-	38,054,969	-	-	38,054,969
Tsfr From Administrative Svcs	-	35,689	575,216	-	-	-	610,905
Tsfr From Revenue, Dept of	-	-	1,502,342	-	-	-	1,502,342
Total Revenues	\$4,607,965	\$35,689	\$9,284,609	\$38,054,969	-	-	\$51,983,232
Special Payments							
Dist to Counties	417,266	32,171	274,058	95,378	-	-	818,873
Dist to Other Gov Unit	532	703	1,838	4,757	-	-	7,830
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	4,170,179	-	8,998,363	37,919,847	-	-	51,088,389
Other Special Payments	19,988	2,815	10,350	34,987	-	-	68,140
Total Special Payments	\$4,607,965	\$35,689	\$9,284,609	\$38,054,969	-	-	\$51,983,232
Total Expenditures							
Total Expenditures	4,607,965	35,689	9,284,609	38,054,969	-	-	51,983,232
Total Expenditures	\$4,607,965	\$35,689	\$9,284,609	\$38,054,969	-	-	\$51,983,232
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,951,474	-	-	-	-	-	27,951,474
Other Selective Taxes	-	-	21,413,059	-	-	-	21,413,059
Other Revenues	-	-	27,803,846	-	-	-	27,803,846
Federal Funds	-	-	-	257,829,152	-	-	257,829,152
Tsfr From Administrative Svcs	-	-	3,911,469	-	-	-	3,911,469
Tsfr From Revenue, Dept of	-	-	7,894,138	-	-	-	7,894,138
Total Revenues	\$27,951,474	-	\$61,022,512	\$257,829,152	-	-	\$346,803,138
Special Payments							
Dist to Counties	-	-	81,520	44,581	-	-	126,101
Dist to Other Gov Unit	-	-	5,454	2,983	-	-	8,437
Dist to Individuals	27,951,474	-	60,896,719	257,760,358	-	-	346,608,551
Other Special Payments	-	-	38,819	21,230	-	-	60,049
Total Special Payments	\$27,951,474	-	\$61,022,512	\$257,829,152	-	-	\$346,803,138
Total Expenditures							
Total Expenditures	27,951,474	-	61,022,512	257,829,152	-	-	346,803,138
Total Expenditures	\$27,951,474	-	\$61,022,512	\$257,829,152	-	-	\$346,803,138
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,037,272	-	-	-	-	-	22,037,272
Other Selective Taxes	-	-	(12,571,844)	-	-	-	(12,571,844)
Other Revenues	-	-	(5,151,369)	-	-	-	(5,151,369)
Federal Funds	-	-	-	127,841,577	-	-	127,841,577
Tsfr From Administrative Svcs	-	-	(747,853)	-	-	-	(747,853)
Tsfr From Revenue, Dept of	-	-	(1,606,340)	-	-	-	(1,606,340)
Total Revenues	\$22,037,272	-	(\$20,077,406)	\$127,841,577	-	-	\$129,801,443
Special Payments							
Dist to Counties	1,472,595	-	-	-	-	-	1,472,595
Dist to Other Gov Unit	259,143	-	-	-	-	-	259,143
Dist to Individuals	19,057,192	-	(20,077,406)	127,841,577	-	-	126,821,363
Other Special Payments	1,248,342	-	-	-	-	-	1,248,342
Total Special Payments	\$22,037,272	-	(\$20,077,406)	\$127,841,577	-	-	\$129,801,443
Total Expenditures							
Total Expenditures	22,037,272	-	(20,077,406)	127,841,577	-	-	129,801,443
Total Expenditures	\$22,037,272	-	(\$20,077,406)	\$127,841,577	-	-	\$129,801,443
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	(17,683,441)	-	-	-	(17,683,441)
Total Beginning Balance	-	-	(\$17,683,441)	-	-	-	(\$17,683,441)
Revenues							
General Fund Appropriation	841,557,956	-	-	-	-	-	841,557,956
Other Selective Taxes	-	-	(98,618,855)	-	-	-	(98,618,855)
Other Revenues	-	-	110,316,018	-	-	-	110,316,018
Federal Funds	-	-	-	(504,813,131)	-	-	(504,813,131)
Tsfr From Administrative Svcs	-	-	(83,965,689)	-	-	-	(83,965,689)
Tsfr From Revenue, Dept of	-	-	(26,562,822)	-	-	-	(26,562,822)
Total Revenues	\$841,557,956	-	(\$98,831,348)	(\$504,813,131)	-	-	\$237,913,477
Special Payments							
Dist to Individuals	841,557,956	-	(336,744,825)	(504,813,131)	-	-	-
Total Special Payments	\$841,557,956	-	(\$336,744,825)	(\$504,813,131)	-	-	-
Total Expenditures							
Total Expenditures	841,557,956	-	(336,744,825)	(504,813,131)	-	-	-
Total Expenditures	\$841,557,956	-	(\$336,744,825)	(\$504,813,131)	-	-	-
Ending Balance							
Ending Balance	-	-	220,230,036	-	-	-	220,230,036
Total Ending Balance	-	-	\$220,230,036	-	-	-	\$220,230,036

Agency Request
2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,194,577	-	-	-	-	-	2,194,577
Federal Funds	-	-	-	(257,933)	-	-	(257,933)
Total Revenues	\$2,194,577	-	-	(\$257,933)	-	-	\$1,936,644
Services & Supplies							
Office Expenses	(20,414)	-	-	-	-	-	(20,414)
Professional Services	(1,602,739)	-	-	(257,933)	-	-	(1,860,672)
Other Care of Residents and Patients	(100,464)	-	-	-	-	-	(100,464)
Total Services & Supplies	(\$1,723,617)	-	-	(\$257,933)	-	-	(\$1,981,550)
Special Payments							
Dist to Individuals	3,918,194	-	-	-	-	-	3,918,194
Total Special Payments	\$3,918,194	-	-	-	-	-	\$3,918,194
Total Expenditures							
Total Expenditures	2,194,577	-	-	(257,933)	-	-	1,936,644
Total Expenditures	\$2,194,577	-	-	(\$257,933)	-	-	\$1,936,644
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(452,441)	-	-	-	(452,441)
Tsfr From Administrative Svcs	-	-	(2,271,322)	-	-	-	(2,271,322)
Tsfr From Revenue, Dept of	-	-	(6,067,184)	-	-	-	(6,067,184)
Total Revenues	-	-	(\$8,790,947)	-	-	-	(\$8,790,947)

Services & Supplies

Instate Travel	-	-	(3,972)	-	-	-	(3,972)
Out of State Travel	-	-	(2,133)	-	-	-	(2,133)
Employee Training	-	-	(2,447)	-	-	-	(2,447)
Office Expenses	-	-	(21,065)	-	-	-	(21,065)
Telecommunications	-	-	(5,500)	-	-	-	(5,500)
Data Processing	-	-	(759)	-	-	-	(759)
Publicity and Publications	-	-	(68,372)	-	-	-	(68,372)
Professional Services	-	-	(456,884)	-	-	-	(456,884)
IT Professional Services	-	-	(57,331)	-	-	-	(57,331)
Attorney General	-	-	(61,004)	-	-	-	(61,004)
Employee Recruitment and Develop	-	-	(20)	-	-	-	(20)
Dues and Subscriptions	-	-	(1,071)	-	-	-	(1,071)
Facilities Rental and Taxes	-	-	(794)	-	-	-	(794)
Agency Program Related S and S	-	-	(13,113)	-	-	-	(13,113)
Other Services and Supplies	-	-	(881)	-	-	-	(881)
Expendable Prop 250 - 5000	-	-	(811)	-	-	-	(811)

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(1,301)	-	-	-	(1,301)
Total Services & Supplies	-	-	(\$697,458)	-	-	-	(\$697,458)
Special Payments							
Dist to Counties	-	-	(3,337,845)	-	-	-	(3,337,845)
Dist to Other Gov Unit	-	-	(107,572)	-	-	-	(107,572)
Dist to Individuals	-	-	(3,373,732)	-	-	-	(3,373,732)
Other Special Payments	-	-	(1,274,340)	-	-	-	(1,274,340)
Spc Pmt to Education, Dept of	-	-	-	-	-	-	-
Total Special Payments	-	-	(\$8,093,489)	-	-	-	(\$8,093,489)
Total Expenditures							
Total Expenditures	-	-	(8,790,947)	-	-	-	(8,790,947)
Total Expenditures	-	-	(\$8,790,947)	-	-	-	(\$8,790,947)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(806,987,778)	-	-	-	-	-	(806,987,778)
Other Revenues	-	-	583,037,599	-	-	-	583,037,599
Federal Funds	-	-	-	(32,167,967)	-	-	(32,167,967)
Tsfr From Administrative Svcs	-	(104,307)	-	-	-	-	(104,307)
Tsfr From Revenue, Dept of	-	-	214,500,000	-	-	-	214,500,000
Total Revenues	(\$806,987,778)	(\$104,307)	\$797,537,599	(\$32,167,967)	-	-	(\$41,722,453)
Personal Services							
Class/Unclass Sal. and Per Diem	186,804	-	-	186,804	-	-	373,608
Empl. Rel. Bd. Assessments	90	-	-	93	-	-	183
Public Employees' Retire Cont	31,701	-	-	31,701	-	-	63,402
Social Security Taxes	14,289	-	-	14,292	-	-	28,581
Worker's Comp. Assess. (WCD)	87	-	-	87	-	-	174
Flexible Benefits	52,776	-	-	52,776	-	-	105,552
Vacancy Savings	(1,049,203)	(23,734)	-	-	-	-	(1,072,937)
Reconciliation Adjustment	6	-	-	-	-	-	6
Total Personal Services	(\$763,450)	(\$23,734)	-	\$285,753	-	-	(\$501,431)
Services & Supplies							
Instate Travel	(5,620)	(1,385)	(3,972)	(15,499)	-	-	(26,476)
Out of State Travel	(1,599)	(188)	(2,133)	(5,392)	-	-	(9,312)
Employee Training	(4,309)	(273)	(2,447)	(10,091)	-	-	(17,120)
Office Expenses	(168,000)	(305)	(21,065)	(128,545)	-	-	(317,915)
Telecommunications	(1,984)	(144)	(5,500)	(10,610)	-	-	(18,238)

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(9,748)	(348)	(759)	(67,288)	-	-	(78,143)
Publicity and Publications	(27,570)	(2,117)	(68,372)	(31,345)	-	-	(129,404)
Professional Services	1,864,568	(74,503)	(338,578)	(584,979)	-	-	866,508
IT Professional Services	(449,982)	-	(107,580)	(1,634,438)	-	-	(2,192,000)
Attorney General	(232,744)	(245)	(61,004)	(336,679)	-	-	(630,672)
Employee Recruitment and Develop	(222)	-	(20)	(234)	-	-	(476)
Dues and Subscriptions	(2,159)	(289)	(1,071)	(8,718)	-	-	(12,237)
Facilities Rental and Taxes	(5,660)	-	(794)	(47,079)	-	-	(53,533)
Fuels and Utilities	(2,214)	-	-	(115)	-	-	(2,329)
Facilities Maintenance	(209)	-	-	(809)	-	-	(1,018)
Other Care of Residents and Patients	40,422	-	-	39,288	-	-	79,710
Agency Program Related S and S	(9,572)	(187)	(13,113)	(17,667)	-	-	(40,539)
Intra-agency Charges	(11,866)	-	-	(32,443)	-	-	(44,309)
Other Services and Supplies	(27,626)	(443)	(881)	(30,222)	-	-	(59,172)
Expendable Prop 250 - 5000	(1,153)	(55)	(811)	(13,158)	-	-	(15,177)
IT Expendable Property	(22,360)	(91)	(1,301)	(89,255)	-	-	(113,007)
Total Services & Supplies	\$920,393	(\$80,573)	(\$629,401)	(\$3,025,278)	-	-	(\$2,814,859)

Special Payments

Dist to Counties	(13,328,892)	-	13,328,892	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Individuals	(793,815,829)	-	798,167,000	(29,428,442)	-	-	(25,077,271)

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	(\$807,144,721)	-	\$811,495,892	(\$29,428,442)	-	-	(\$25,077,271)
Total Expenditures							
Total Expenditures	(806,987,778)	(104,307)	810,866,491	(32,167,967)	-	-	(28,393,561)
Total Expenditures	(\$806,987,778)	(\$104,307)	\$810,866,491	(\$32,167,967)	-	-	(\$28,393,561)
Ending Balance							
Ending Balance	-	-	(13,328,892)	-	-	-	(13,328,892)
Total Ending Balance	-	-	(\$13,328,892)	-	-	-	(\$13,328,892)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(39,398)	-	-	-	-	-	(39,398)
Other Revenues	-	-	(15,596)	-	-	-	(15,596)
Federal Funds	-	-	-	(75,937)	-	-	(75,937)
Total Revenues	(\$39,398)	-	(\$15,596)	(\$75,937)	-	-	(\$130,931)
Services & Supplies							
Instate Travel	(39,398)	-	(15,596)	(75,937)	-	-	(130,931)
Total Services & Supplies	(\$39,398)	-	(\$15,596)	(\$75,937)	-	-	(\$130,931)
Total Expenditures							
Total Expenditures	(39,398)	-	(15,596)	(75,937)	-	-	(130,931)
Total Expenditures	(\$39,398)	-	(\$15,596)	(\$75,937)	-	-	(\$130,931)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(82,608)	-	-	-	-	-	(82,608)
Other Revenues	-	-	(21,652)	-	-	-	(21,652)
Federal Funds	-	-	-	(100,169)	-	-	(100,169)
Tsfr From Administrative Svcs	-	(87)	-	-	-	-	(87)
Total Revenues	(\$82,608)	(\$87)	(\$21,652)	(\$100,169)	-	-	(\$204,516)
Services & Supplies							
Attorney General	(82,608)	(87)	(21,652)	(100,169)	-	-	(204,516)
Total Services & Supplies	(\$82,608)	(\$87)	(\$21,652)	(\$100,169)	-	-	(\$204,516)
Total Expenditures							
Total Expenditures	(82,608)	(87)	(21,652)	(100,169)	-	-	(204,516)
Total Expenditures	(\$82,608)	(\$87)	(\$21,652)	(\$100,169)	-	-	(\$204,516)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,393,715	-	-	-	-	-	3,393,715
Other Revenues	-	-	8,532,623	-	-	-	8,532,623
Federal Funds	-	-	-	33,236,852	-	-	33,236,852
Transfer In Other	-	-	(1,062,137)	-	-	-	(1,062,137)
Tsfr From Revenue, Dept of	-	-	(107,829)	-	-	-	(107,829)
Total Revenues	\$3,393,715	-	\$7,362,657	\$33,236,852	-	-	\$43,993,224

Personal Services							
Class/Unclass Sal. and Per Diem	2,537,023	-	60,562	1,249,027	-	-	3,846,612
All Other Differential	54,912	-	-	-	-	-	54,912
Empl. Rel. Bd. Assessments	864	-	12	405	-	-	1,281
Public Employees' Retire Cont	439,851	-	10,277	211,960	-	-	662,088
Social Security Taxes	193,976	-	4,193	93,398	-	-	291,567
Worker's Comp. Assess. (WCD)	825	-	11	382	-	-	1,218
Flexible Benefits	500,732	-	7,009	231,123	-	-	738,864
Reconciliation Adjustment	(567,504)	-	(341)	920	-	-	(566,925)
Total Personal Services	\$3,160,679	-	\$81,723	\$1,787,215	-	-	\$5,029,617

Services & Supplies							
Instate Travel	11,958	-	-	5,981	-	-	17,939
Out of State Travel	-	-	-	-	-	-	-
Employee Training	1,644	-	-	-	-	-	1,644
Office Expenses	6,900	-	-	(2,859)	-	-	4,041
Telecommunications	3,718	-	-	-	-	-	3,718

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	92,809	-	-	-	-	-	92,809
IT Professional Services	-	-	-	(2,969,198)	-	-	(2,969,198)
Dues and Subscriptions	60,000	-	-	-	-	-	60,000
Other Care of Residents and Patients	67,425	-	-	13,096	-	-	80,521
Other Services and Supplies	(48,966)	-	-	-	-	-	(48,966)
Expendable Prop 250 - 5000	1,548	-	-	309	-	-	1,857
Total Services & Supplies	\$197,036	-	-	(\$2,952,671)	-	-	(\$2,755,635)
Special Payments							
Dist to Counties	50,000	-	(765,618)	-	-	-	(715,618)
Dist to Other Gov Unit	-	-	(46,820)	-	-	-	(46,820)
Dist to Individuals	(14,000)	-	8,318,945	34,402,308	-	-	42,707,253
Other Special Payments	-	-	(225,573)	-	-	-	(225,573)
Total Special Payments	\$36,000	-	\$7,280,934	\$34,402,308	-	-	\$41,719,242
Total Expenditures							
Total Expenditures	3,393,715	-	7,362,657	33,236,852	-	-	43,993,224
Total Expenditures	\$3,393,715	-	\$7,362,657	\$33,236,852	-	-	\$43,993,224
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							17
Total Positions	-	-	-	-	-	-	17
Total FTE							
Total FTE							17.50
Total FTE	-	-	-	-	-	-	17.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Integratd Eligibility/Medicaid Eligibility

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	671,490	-	-	-	-	-	671,490
Federal Funds	-	-	-	1,638,121	-	-	1,638,121
Total Revenues	\$671,490	-	-	\$1,638,121	-	-	\$2,309,611
Personal Services							
Class/Unclass Sal. and Per Diem	195,032	-	-	477,496	-	-	672,528
All Other Differential	237,012	-	-	580,256	-	-	817,268
Empl. Rel. Bd. Assessments	72	-	-	172	-	-	244
Public Employees' Retire Cont	73,318	-	-	179,499	-	-	252,817
Social Security Taxes	33,028	-	-	80,866	-	-	113,894
Worker's Comp. Assess. (WCD)	68	-	-	164	-	-	232
Flexible Benefits	40,812	-	-	99,924	-	-	140,736
Reconciliation Adjustment	1	-	-	(1)	-	-	-
Total Personal Services	\$579,343	-	-	\$1,418,376	-	-	\$1,997,719
Services & Supplies							
Instate Travel	6,936	-	-	16,968	-	-	23,904
Employee Training	1,904	-	-	4,672	-	-	6,576
Office Expenses	13,192	-	-	32,289	-	-	45,481
Telecommunications	4,312	-	-	10,560	-	-	14,872
Other Care of Residents and Patients	63,163	-	-	148,808	-	-	211,971
Other Services and Supplies	1,200	-	-	2,936	-	-	4,136

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 201 - Integratd Eligibility/Medicaid Eligibility

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,440	-	-	3,512	-	-	4,952
Total Services & Supplies	\$92,147	-	-	\$219,745	-	-	\$311,892
Total Expenditures							
Total Expenditures	671,490	-	-	1,638,121	-	-	2,309,611
Total Expenditures	\$671,490	-	-	\$1,638,121	-	-	\$2,309,611
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Medicaid Modularity

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	547,409	-	-	-	-	-	547,409
Federal Funds	-	-	-	1,677,969	-	-	1,677,969
Total Revenues	\$547,409	-	-	\$1,677,969	-	-	\$2,225,378
Personal Services							
Class/Unclass Sal. and Per Diem	235,512	-	-	235,512	-	-	471,024
Empl. Rel. Bd. Assessments	90	-	-	93	-	-	183
Public Employees' Retire Cont	39,966	-	-	39,966	-	-	79,932
Social Security Taxes	18,015	-	-	18,018	-	-	36,033
Worker's Comp. Assess. (WCD)	87	-	-	87	-	-	174
Flexible Benefits	52,776	-	-	52,776	-	-	105,552
Reconciliation Adjustment	(4)	-	-	-	-	-	(4)
Total Personal Services	\$346,442	-	-	\$346,452	-	-	\$692,894
Services & Supplies							
Instate Travel	4,482	-	-	4,482	-	-	8,964
Employee Training	1,233	-	-	1,233	-	-	2,466
Office Expenses	8,539	-	-	8,526	-	-	17,065
Telecommunications	2,790	-	-	2,787	-	-	5,577
IT Professional Services	141,500	-	-	1,273,500	-	-	1,415,000
Other Care of Residents and Patients	40,716	-	-	39,288	-	-	80,004
Other Services and Supplies	777	-	-	774	-	-	1,551

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Medicaid Modularity

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	930	-	-	927	-	-	1,857
Total Services & Supplies	\$200,967	-	-	\$1,331,517	-	-	\$1,532,484
Total Expenditures							
Total Expenditures	547,409	-	-	1,677,969	-	-	2,225,378
Total Expenditures	\$547,409	-	-	\$1,677,969	-	-	\$2,225,378
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - Prev'n, Interv'n & Access thru Lifespan

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,103,059	-	-	-	-	-	13,103,059
Total Revenues	\$13,103,059	-	-	-	-	-	\$13,103,059
Personal Services							
Class/Unclass Sal. and Per Diem	365,946	-	-	-	-	-	365,946
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	62,102	-	-	-	-	-	62,102
Social Security Taxes	27,996	-	-	-	-	-	27,996
Worker's Comp. Assess. (WCD)	153	-	-	-	-	-	153
Flexible Benefits	92,358	-	-	-	-	-	92,358
Total Personal Services	\$548,714	-	-	-	-	-	\$548,714
Services & Supplies							
Instate Travel	7,845	-	-	-	-	-	7,845
Employee Training	2,157	-	-	-	-	-	2,157
Office Expenses	14,922	-	-	-	-	-	14,922
Telecommunications	4,881	-	-	-	-	-	4,881
IT Professional Services	926,769	-	-	-	-	-	926,769
Other Care of Residents and Patients	74,558	-	-	-	-	-	74,558
Other Services and Supplies	1,356	-	-	-	-	-	1,356
Expendable Prop 250 - 5000	1,857	-	-	-	-	-	1,857
Total Services & Supplies	\$1,034,345	-	-	-	-	-	\$1,034,345

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 402 - Prev'n, Interv'n & Access thru Lifespan

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	10,720,000	-	-	-	-	-	10,720,000
Other Special Payments	800,000	-	-	-	-	-	800,000
Total Special Payments	\$11,520,000	-	-	-	-	-	\$11,520,000
Total Expenditures							
Total Expenditures	13,103,059	-	-	-	-	-	13,103,059
Total Expenditures	\$13,103,059	-	-	-	-	-	\$13,103,059
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.64
Total FTE	-	-	-	-	-	-	2.64

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 403 - Intensive In-Home Behavioral Health Services

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,575,316	-	-	-	-	-	6,575,316
Federal Funds	-	-	-	13,064,484	-	-	13,064,484
Total Revenues	\$6,575,316	-	-	\$13,064,484	-	-	\$19,639,800
Special Payments							
Dist to Individuals	6,575,316	-	-	13,064,484	-	-	19,639,800
Total Special Payments	\$6,575,316	-	-	\$13,064,484	-	-	\$19,639,800
Total Expenditures							
Total Expenditures	6,575,316	-	-	13,064,484	-	-	19,639,800
Total Expenditures	\$6,575,316	-	-	\$13,064,484	-	-	\$19,639,800
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 408 - Continuation of Mental Health Funding

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - Misdemeanor Defenders

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,612,914	-	-	-	-	-	7,612,914
Total Revenues	\$7,612,914	-	-	-	-	-	\$7,612,914
Capital Outlay							
Building Structures	7,612,914	-	-	-	-	-	7,612,914
Total Capital Outlay	\$7,612,914	-	-	-	-	-	\$7,612,914
Total Expenditures							
Total Expenditures	7,612,914	-	-	-	-	-	7,612,914
Total Expenditures	\$7,612,914	-	-	-	-	-	\$7,612,914
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 413 - Behavioral Health Funding Shortfall

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,132,500	-	-	-	-	-	9,132,500
Total Revenues	\$9,132,500	-	-	-	-	-	\$9,132,500
Special Payments							
Dist to Counties	5,205,525	-	-	-	-	-	5,205,525
Dist to Individuals	3,926,975	-	-	-	-	-	3,926,975
Total Special Payments	\$9,132,500	-	-	-	-	-	\$9,132,500
Total Expenditures							
Total Expenditures	9,132,500	-	-	-	-	-	9,132,500
Total Expenditures	\$9,132,500	-	-	-	-	-	\$9,132,500
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - MOTS/COMPASS Modernization & Completion

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,739,793	-	-	-	-	-	6,739,793
Total Revenues	\$6,739,793	-	-	-	-	-	\$6,739,793
Personal Services							
Class/Unclass Sal. and Per Diem	228,564	-	-	-	-	-	228,564
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	38,788	-	-	-	-	-	38,788
Social Security Taxes	17,486	-	-	-	-	-	17,486
Worker's Comp. Assess. (WCD)	102	-	-	-	-	-	102
Flexible Benefits	61,572	-	-	-	-	-	61,572
Total Personal Services	\$346,618	-	-	-	-	-	\$346,618
Services & Supplies							
Instate Travel	5,230	-	-	-	-	-	5,230
Employee Training	1,438	-	-	-	-	-	1,438
Office Expenses	9,948	-	-	-	-	-	9,948
Telecommunications	3,254	-	-	-	-	-	3,254
Professional Services	6,321,475	-	-	-	-	-	6,321,475
Other Care of Residents and Patients	49,688	-	-	-	-	-	49,688
Other Services and Supplies	904	-	-	-	-	-	904
Expendable Prop 250 - 5000	1,238	-	-	-	-	-	1,238
Total Services & Supplies	\$6,393,175	-	-	-	-	-	\$6,393,175

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 414 - MOTS/COMPASS Modernization & Completion

Cross Reference Name: Health Systems Division
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	6,739,793	-	-	-	-	-	6,739,793
Total Expenditures	\$6,739,793	-	-	-	-	-	\$6,739,793
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.76
Total FTE	-	-	-	-	-	-	1.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - Expanding Hepatitis C Coverage

Cross Reference Name: Health Systems Division
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,000,000	-	-	-	-	-	10,000,000
Other Revenues	-	-	12,307,700	-	-	-	12,307,700
Federal Funds	-	-	-	85,128,200	-	-	85,128,200
Total Revenues	\$10,000,000	-	\$12,307,700	\$85,128,200	-	-	\$107,435,900
Special Payments							
Dist to Individuals	10,000,000	-	12,307,700	85,128,200	-	-	107,435,900
Total Special Payments	\$10,000,000	-	\$12,307,700	\$85,128,200	-	-	\$107,435,900
Total Expenditures							
Total Expenditures	10,000,000	-	12,307,700	85,128,200	-	-	107,435,900
Total Expenditures	\$10,000,000	-	\$12,307,700	\$85,128,200	-	-	\$107,435,900
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1018722	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,189.00	62,268 32,981		62,268 32,983		124,536 65,964
1018723	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,189.00	62,268 32,981		62,268 32,983		124,536 65,964
1018724	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,189.00	62,268 32,981		62,268 32,983		124,536 65,964
TOTAL PICS SALARY									186,804		186,804		373,608
TOTAL PICS OPE									98,943		98,949		197,892
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00			285,747		285,753		571,500

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0526050	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	07	12,895.00	233,534 82,419	59,977 21,168	15,969 5,635		309,480 109,222
1000257	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	7,208.00	86,496 38,946		86,496 38,948		172,992 77,894
1003282	OAH C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	09	6,590.00	158,160 74,242				158,160 74,242
1003610	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,740.00	136,344 56,516		73,416 30,430		209,760 86,946
1008576	UA C0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,988.00	87,664 43,117		56,048 27,568		143,712 70,685
1008584	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	07	12,895.00	188,783 66,625		120,697 42,597		309,480 109,222
1012694	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,942.00	95,304 41,114		95,304 41,116		190,608 82,230
1013914	MMS X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	12,895.00	154,740 54,610		154,740 54,612		309,480 109,222
1013916	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,740.00	104,880 43,472		104,880 43,474		209,760 86,946
1013924	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,740.00	97,643 40,473		112,117 46,473		209,760 86,946
1014084	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	07	7,561.00	90,732 39,989		90,732 39,990		181,464 79,979
1016625	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,542.00	157,008 73,958				157,008 73,958
1016626	MMN X0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	02	3,182.00	76,368 54,105				76,368 54,105

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1016627	MMN X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,542.00	157,008 73,958				157,008 73,958
1018725	OAH C6210	AP MEDICAL REVIEW COORDINATOR	1	1.00	24.00	02	5,062.00	60,744 32,606		60,744 32,607		121,488 65,213
1018726	OAH C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00	130,608 67,458				130,608 67,458
1018727	OAH C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00	130,608 67,458				130,608 67,458
5000092	MMN X0113	AP SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	08	4,885.00	58,620 32,083		58,620 32,085		117,240 64,168
5101001	MESNZ7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	11,696.00	235,090 87,383		45,614 16,955		280,704 104,338
9405777	OAH C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,600.00	91,200- 40,104-		91,200- 40,106-		182,400- 80,210-
9405793	MMN X0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	6,542.00	86,087 40,551		70,921 33,407		157,008 73,958
9406740	MENNZ7018	AP PRINCIPAL EXECUTIVE/MANAGER J	1	.50	12.00	09	15,665.00	46,995 20,395		140,985 61,189		187,980 81,584
9409256	OAH C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	05	4,514.00	54,807 31,354	585 334	52,944 30,288		108,336 61,976
TOTAL PICS SALARY								2,537,023	60,562	1,249,027		3,846,612
TOTAL PICS OPE								1,122,728	21,502	537,268		1,681,498
TOTAL PICS PERSONAL SERVICES =			21	20.50	492.00			3,659,751	82,064	1,786,295		5,528,110

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017073	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	11,696.00	81,404 30,258		199,300 74,080		280,704 104,338
1017074	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00	37,876 19,563		92,732 47,895		130,608 67,458
1017075	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00	37,876 19,563		92,732 47,895		130,608 67,458
1017076	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00	37,876 19,563		92,732 47,895		130,608 67,458
TOTAL PICS SALARY									195,032		477,496		672,528
TOTAL PICS OPE									88,947		217,765		306,712
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00			283,979		695,261		979,240

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE				
1017079	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	02	6,542.00	78,504 36,978		78,504 36,980		157,008 73,958			
1017080	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	02	6,542.00	78,504 36,978		78,504 36,980		157,008 73,958			
1017081	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	02	6,542.00	78,504 36,978		78,504 36,980		157,008 73,958			
TOTAL PICS SALARY									235,512		235,512		471,024				
TOTAL PICS OPE									110,934		110,940		221,874				
TOTAL PICS PERSONAL SERVICES =									3	3.00	72.00		346,446		346,452		692,898

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 Health Systems Division

PACKAGE: 402 - Prev'n, Interv'n & Access thru

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017082	MMN X0873	AP OPERATIONS & POLICY ANALYST	4	1	.88	21.00	02	6,542.00	137,382			137,382
								64,714				64,714
1017083	OAH C0872	AP OPERATIONS & POLICY ANALYST	3	1	.88	21.00	02	5,442.00	114,282			114,282
								59,027				59,027
1017084	OAH C0872	AP OPERATIONS & POLICY ANALYST	3	1	.88	21.00	02	5,442.00	114,282			114,282
								59,027				59,027
TOTAL PICS SALARY								365,946				365,946
TOTAL PICS OPE								182,768				182,768
TOTAL PICS PERSONAL SERVICES =			3	2.64	63.00			548,714				548,714

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 Health Systems Division

PACKAGE: 414 - MOTS/COMPASS Modernization & C

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1017085	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.88	21.00	02	5,442.00	114,282				114,282
										59,027				59,027
1017086	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1	.88	21.00	02	5,442.00	114,282				114,282
										59,027				59,027
TOTAL PICS SALARY									228,564				228,564	
TOTAL PICS OPE									118,054				118,054	
TOTAL PICS PERSONAL SERVICES =				2	1.76	42.00			346,618				346,618	

**2017-19
Legislatively Approved Budget**

Health Policy & Analytics
150 POS / 143.23 FTE

Health Policy
54 POS / 50.82 FTE

Office of Health Information Technology
37 POS / 33.50 FTE

Office of Health Analytics
41 POS / 41.00 FTE

HP&A Business Supports
18 POS / 17.91 FTE

**2019-21
Governor's Budget**

Health Policy & Analytics
160 POS / 150.60 FTE

Health Policy and Delivery System Innovation
57 POS / 52.96 FTE

Office of Health Information Technology
35 POS / 33.83 FTE

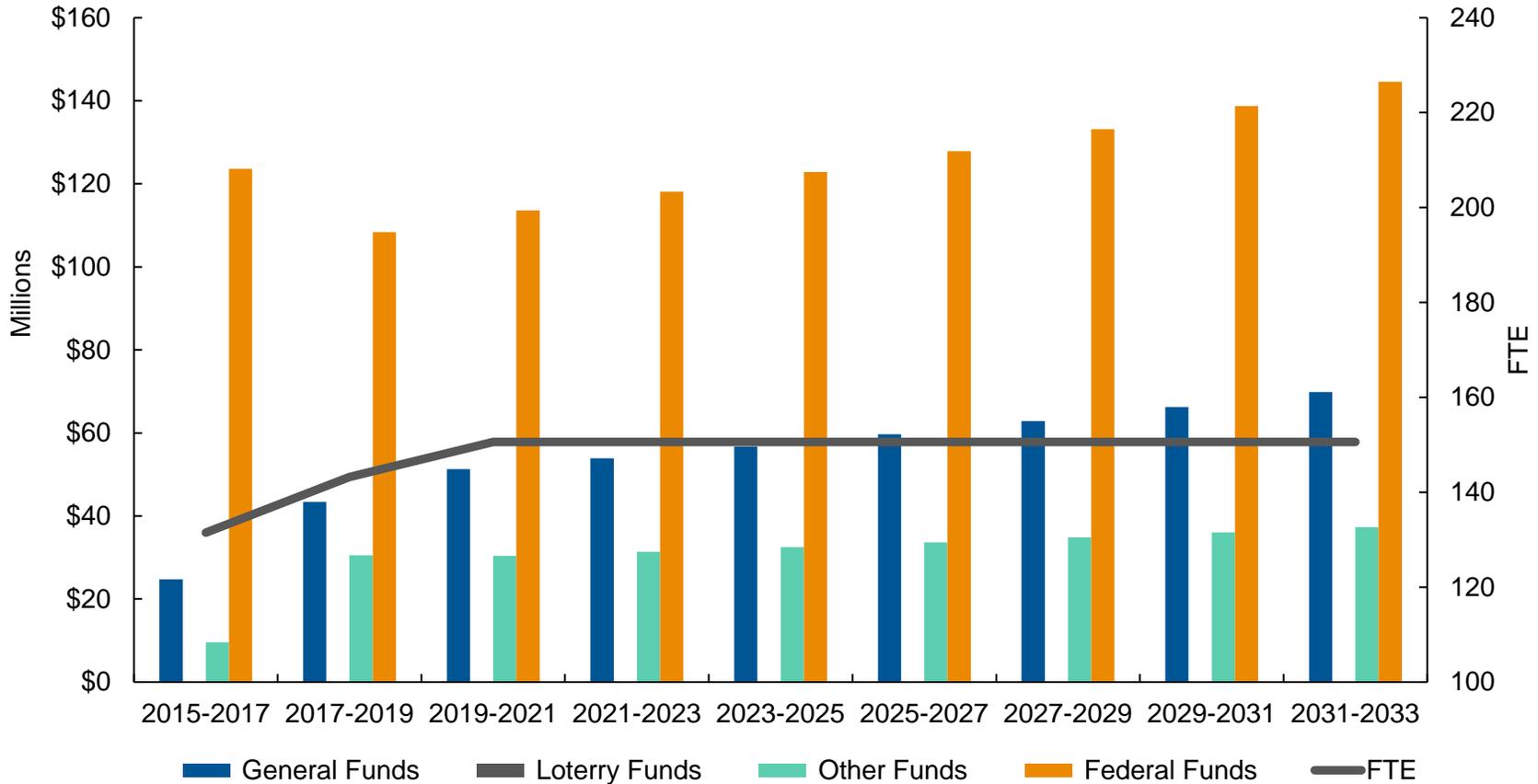
Office of Health Analytics
47 POS / 46.40 FTE

Office of Business Operations
21 POS / 20.41 FTE

OREGON HEALTH AUTHORITY: HEALTH POLICY & ANALYTICS

Executive Summary

Program contact: Jeremy Vandehey, Director of Health Policy & Analytics
971-304-8433



OREGON HEALTH AUTHORITY: HEALTH POLICY & ANALYTICS

Executive Summary

The budget for Health Policy and Analytics (HPA) includes:

- Office of Health Policy and Delivery Systems Innovation (which includes the Director of Health Policy and Analytics).
- Office of Health Analytics.
- Office of Health Information Technology.
- Office of Business Operations.

Program overview

The Health Policy and Analytics Division develops and implements innovative approaches to lower health care costs, achieving better health and better health care. This is accomplished through six main functions:

- The Office of Health Policy.
- The Office of Delivery Systems Innovation.
- The Office of Health Analytics.
- The Office of Health Information Technology.
- The Public Employees Benefit Board and the Oregon Educators Benefit Board (each are budgeted separately from HPA).
- The Office of Business Operations.

These offices provide agency-wide policy development, strategic planning, clinical leadership, the development of statewide delivery system technology tools to support care coordination, CCO and delivery transformation support, and health system performance evaluation reports. Together these offices provide services and support focused on achieving the triple aim of better health, better care, and lower costs as well as health equity.

The Health Policy and Analytics Division is accountable for leading the next phase of health system transformation by:

- Supporting and incentivizing payments for value, moving away from paying for volume.
- Supporting the Oregon Health Policy Board's work including implementation of the Action Plan for Health.

OREGON HEALTH AUTHORITY: HEALTH POLICY & ANALYTICS

Executive Summary

- Focusing on social determinants of health in addition to medical care.
- Providing the clinical leadership to shape the management of high cost pharmaceuticals.
- Innovating and implementing solutions using health information technology.
- Implementing legislative directives to align metrics.
- Facilitating multi-payer alignment to support primary care sustainability with improved performance.

Program funding request

The Governor's Budget of \$207.8 million Total Funds continues funding for Health Policy and Analytics programs at the current service level for the 2019-21 biennium and includes the following five policy packages (POPs).

1. Create the Office of Child Health in OHA. POP 404 would support the goals of the Children's Cabinet, created by the Governor to fulfill one of her priorities, improving prenatal and early childhood health. This office and staffing would focus on the health of Oregon children from before birth through age 5.
2. The Governor has declared opioid addictions and other substance use disorders a public health crisis and priority. POP 409 would address the opioid crisis by expanding training and technical resources for providers pertaining to appropriate opioid prescribing and alternative approaches to pain management. Specifically, this POP would:
 - Enable the Oregon Pain Management Commission to build and maintain four to six pain education modules per biennium (building on their existing, nationally-recognized 2018 pain module). These modules would aim to change the prescribing practices that helped cause the opioid addiction emergency and promote effective alternative approaches for pain management.
 - Enable OHA to add technical resources to further analyze the prevalence, treatment and health impacts of substance use disorders, especially opioid addictions.

OREGON HEALTH AUTHORITY: HEALTH POLICY & ANALYTICS

Executive Summary

3. Improving the behavioral health system is one of the Governor's top priorities for Oregon's Coordinated Care Organization (CCO) 2.0 process. POP 411 has three objectives that support this priority:
 - Invest in a more connected behavioral health system by providing incentives for investments in foundational technology to advance integration.
 - This package would create the Behavioral Health Electronic Health Record (EHR) Incentive Program to support and encourage behavioral health agencies' investments in EHR. This would help reduce the disparity between behavioral health and physical health in terms of care coordination, health information exchange, electronic reporting, patient care, and value-based payments.
 - Adapt the primary care home model to advance integration within behavioral health settings.
 - This package would enable OHA to conduct reviews and provide technical assistance to recognize behavioral health homes. This would integrate primary care services into behavioral health service settings.
 - Improve access to evidence-based pharmaceutical treatments and practice guidelines to improve health outcomes of individuals experiencing mental illness.
 - This package would continue the Mental Health Clinical Advisory Group's effort to make recommendations to the Pharmacy and Therapeutics committee on treatment of mental illness including medications.

4. OHA has committed to furthering health system transformation both in CCOs and by spreading transformation to PEBB, OEBC, and commercial insurance markets. At the direction of the Governor, OHA is undertaking a significant advancement of the coordinated care model in Medicaid (dubbed CCO 2.0). POP 416 funds staff and support necessary for the significant policy development work over the next several years. This will include work on prescription drug costs, long term financing of health care, and strategies for better leveraging the state's purchasing power to advance transformational efforts, maintain access to coverage, and ensure a stable Marketplace. In preparation for a new procurement of CCOs in 2019 and 2020, the Governor has asked the Oregon Health Policy Board to focus on four areas to further transformation within "CCO 2.0": improving the behavioral health system, increasing the use of value-based payments, controlling costs, and addressing CCO members' social determinants of health and health equity.

OREGON HEALTH AUTHORITY: HEALTH POLICY & ANALYTICS

Executive Summary

5. The final POP would expand the capacity of the Oregon Prescription Drug Program to adequately analyze and provide oversight of existing programs and adapt to rapid changes in the pharmacy field.

Program description

The division's **Director of Health Policy and Analytics** coordinates with the Governor's office, the Legislature, other state and federal agencies, partners and stakeholders, local governments, advocacy and client groups, and the private sector to achieve the triple aim of better health, better care, and lower costs.

The **Office of Delivery Systems Innovation** (DSI) is designed to align and integrate clinical resources and policies to support implementation of the coordinated care model throughout all provider and payer organizations including OHA. The chief medical officer's focus is to direct and guide implementation of clinical services so they support quality improvement outcomes and integrate delivery of behavioral, physical, and oral health care as well as pharmacy purchasing. This role includes oversight of the Transformation Center, Patient Centered Primary Care Home program, the Health Evidence Review Commission, and the Quality Council.

The **Office of Health Policy** provides policy analysis, development, and evaluation services to support the health system transformation work of the Oregon Health Policy Board, the Medicaid Advisory Committee, OHA programs, and other stakeholder. The office provides technical assistance on topics such as primary care workforce development, resource leveraging, and grant development for health system transformation projects.

The **Office of Health Analytics** collects, stores, integrates and statistically analyzes utilization, quality, and financial data. It does this in order to:

- Evaluate OHA program performance.
- Provide data to support health system and program planning and implementation.
- Analyze trends across all payers and claims data.

OREGON HEALTH AUTHORITY: HEALTH POLICY & ANALYTICS

Executive Summary

The **Office of Health Information Technology** is responsible for providing coordination across programs, departments, and agencies in developing policies and procedures that:

- Accelerate state and federal health reform goals through organized support for adoption, implementation and integration of health information technologies.
- Leverage health IT funding opportunities from federal agencies, philanthropic organizations and the private sector to improve Oregon's health IT capacity.
- Increase collaboration and communication among state agencies and across programs for enhanced planning and shared decision making, leveraged IT purchases, and coordination of service delivery.

The **Public Employees' Benefit Board and the Oregon Educators Benefit Board** have made a priority of transforming the health care delivery system, advancing health care transformation with plans that coordinate care, and managing the cost of care. They accomplish this through offering value-added plans that provide high quality care and services, implementing measurable programs that support member health status improvement, encourage members to take responsibility for their own health outcomes, and capping per-member-per-month cost increases at 3.4 percent.

Both boards offer core benefit plans that include medical, dental, vision and life insurance. Additional benefits include short-term and long-term disability, flexible spending accounts, commuter savings accounts and supplemental life insurance.

While operationally situated in HPA, PEBB and OEBC each have their own budgets and are not included in the HPA budget.

The **Office of Business Operations** is responsible for all of the division's operational functions. The office partners closely with various Shared Services offices and acts as a liaison to internal and external stakeholders related to operational functions. These operational functions include:

- Program contracts management.
- Program staffing.

OREGON HEALTH AUTHORITY: HEALTH POLICY & ANALYTICS

Executive Summary

- Program grants management.
- Operational and project budget management.
- Facilities management.
- Program policy and rulemaking management.
- Administrative and executive support.
- Program technical support.
- Project management.
- Risk management.

Program justification and link to long-term outcomes

All of the Health Policy programs directly support the long-term outcomes of Healthy People and Health Equity. Together, the offices help to establish the common vision, define the outcomes, measure fiscal accountability, measure the effects of investment in various health care strategies, and inform all aspects of Oregon's health care decision- and policy-making efforts. In essence, these offices recommend the policy direction, measure the results, and suggest strategies for improving all health-related outcomes. Recently, HPA has focused on monitoring and developing strategies around:

- Reducing per capita costs.
- Reducing the number of uninsured Oregonians.
- Improving specific health measures tracked by the CCOs.

Program performance

These offices provide technical and subject matter expertise, analytic capacity, technical assistance, and the ability to secure funding and support of federal and national agency partners. They do not deliver program-specific services.

OREGON HEALTH AUTHORITY: HEALTH POLICY & ANALYTICS

Executive Summary

Enabling legislation/program authorization

Program authorization legislation and applicable federal and state mandates are listed by office in the Program Unit narratives.

Funding streams

Health Policy and Analytics is supported primarily by General Funds, matched with Medicaid Administrative Federal Funds. The match rates vary depending on the type of work being performed. The office also receives 100 percent Federal Funds from the Health Resources and Services Administration (HRSA) Primary Care grant, and Health Information Technology Electronic Health Record funds. It receives Other Funds from various grants (National Association of Chronic Disease Directors), fees (workforce, inpatient data, ambulatory surgical data, All Payer All Claim, J1 Visa, Oregon Prescription Drug Program), and Health Care Incentive Fund.

HPA no longer receives Federal Funds from the Office of National Coordinator for HIT (ONC) grant, which ended during the 2017-19 biennium.

Significant proposed program changes from 2017-19

OHA proposes to move the behavioral health director and staff from the Health Policy and Analytics Division to the Health Systems Division; and to move the state Medicaid director and Medicaid policy staff to the Health Systems Division. The policy work of the Health Policy and Analytics Division and the program work of the Health Systems Division are closely tied and will require close collaboration to ensure alignment to the agency goals of better health, better care and lower costs. This realignment is incorporated in the Governor's Budget.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: The Office of Business Operations

Expenditures by fund type, positions and full-time equivalents

	General	Lottery	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$2.14	\$0.00	\$0.29	\$2.00	\$4.44	18	17.91
Governor's Budget 19-21	\$2.01	\$0.00	\$0.37	\$1.94	\$4.33	21	20.41
Difference	-\$0.14	\$0.00	\$0.08	-\$0.06	-\$0.11	3	2.50
Percent Change	-6%	0%	27%	-3%	-2%	17%	14%

Activities, program and issues in the program unit base budget

The Office of Business Operations develops and maintains operational processes and procedures on behalf for the Health Policy and Analytics division. It acts as liaison with other parts of OHA, including business operations offices in other divisions, Central Services, the Director's Office, and the Shared Services offices.

HPA's business operations are organized into three program units: Contracts and Project Management; Budget, Grants Management and Technology Management; and Staffing and Administrative Support.

Contracts and Project Management:

- Manages the division's portfolio of contracts.
- Administers the process of contract initiation, amendments and renewal including the use of interagency agreements and memos of understanding.
- Manages the division's operational project portfolio and provides project management assistance to the division's programs.
- Manages the division's risk management function.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: The Office of Business Operations

Budget, Grants Management and Technology Management:

- Leads the initial biennial budget build and projections process for the division and each of its offices.
- Provides rebalance and reshoot budget tracking for the division budget.
- Builds and maintains active operating budgets for each program area in the division.
- Builds, monitors and maintains project budgets for the division's high-level projects.
- Provides all accounts payable and receivable services for the division.
- Supports the division's technology including SharePoint, Web development, desktide support, asset management, etc.
- Provides rule making and policy writing services for the division and tracks legislation during the legislative sessions.
- Provides grant maintenance services including documentation and version control, carry-over process, operational setup and maintenance, and closeout.

Staffing and Administrative Support:

- Manages the hiring process for the human resources in the division.
- Manages HR issues related to position management concerns.
- Establishes and maintains a workforce strategy, succession plan and training plan for the division aligning with the agency diversity recruitment policy.
- Provides administrative support to the division's programs and executive support for the directors of each office.
- Provides support for all the division programs' committees.
- Manages and supports all inter-office moves.
- Maintains the division's record keeping and archiving.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: The Office of Business Operations

Background information

The Office of Business Operations has focused on consolidating, identifying, documenting and maintaining the division's operational processes. The office is identifying meaningful metrics for each process, benchmarking the current state of the measures for those processes and setting goals for improvement. The focus will be incremental improvements using a maturity model and pinpointing the processes deemed to be of most importance by the collective input of the division.

As the Office of Business Operations provides the foundational operating process structure, the office's workload mirrors the demands of the division's programs. As the workloads of individual programs grow the demands of the operational support structure expand as well.

Revenue sources and proposed revenue changes

Funding streams in support of the Office of Business Operations are allocated through a federally approved cost allocation plan. A grant allocation module aggregates costs monthly, as outlined in the federally approved plan, to its respective state and federal funding sources.

Proposed new laws that apply to the program unit

None.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Health Policy

Expenditures by fund type, positions and full-time equivalents

	General	Lottery	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$28.22	\$0.02	\$15.08	\$15.10	\$58.43	160	150.60
Governor's Budget 19-21	\$31.80	\$0.02	\$28.54	\$16.14	\$76.50	57	52.96
Difference	\$3.57	\$0.00	\$13.46	\$1.04	\$18.07	-103	-97.64
Percent Change	13%	0%	89%	7%	31%	-64%	-65%

Activities, program and issues in the program unit base budget

The vision set forth by the Governor, the Oregon Health Policy Board and the Legislature is of one integrated, statewide health system that achieves better health, better care, and lower health care costs for all Oregonians – the triple aim. Moving toward achievement of this vision has resulted in a policy framework that requires the current delivery system to focus on:

- Improving care coordination.
- Integrating behavioral, physical and oral health care.
- Incorporating community-based and public health resources toward improved population health.
- Use of value-based payments to provide incentive for health outcomes.
- Managing within a fixed rate of growth.
- Spreading evidence-based best practices and innovations.

The Health Policy program unit includes the Office of Health Policy and the Office of Delivery System Innovation, which is led by the chief medical officer. Each office coordinates with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, local governments, advocacy and client groups, and the private sector to achieve the triple aim.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Health Policy

The Office of Health Policy

This office analyzes and develops policy options, facilitates stakeholder discussions, coordinates strategic and implementation planning efforts, and evaluates health services research and policy for the Governor's Office, the Legislature, the Oregon Health Policy Board (OHPB), OHA, and other participants in Oregon's health system transformation. These services help Oregon identify opportunities, articulate program options, implement policy, and assess its progress toward achieving the triple aim. This work includes:

- Providing oversight of Oregon's Medicaid policies in collaboration with the Health Systems Division Medicaid Policy Office. These include the State Plan, which defines all Medicaid eligibility, benefits and reimbursement policies; the 1115 waiver; and home and community-based waivers. The office also serves as the single point of contact for the Centers for Medicare & Medicaid Services.
- Staffing the Medicaid Advisory Committee, and OHPB and its committees and work groups.
- Developing and analyzing policy on health system transformation, rural health care initiatives, health care financing and other topics, as legislatively directed.
- Engaging stakeholders, working with contractors, initiating and administering grants to implement delivery system transformation policies, primary care workforce development, strategic plans, etc.
- Analyzing emerging health policy issues and regulations and working with national and other state experts to bring best practices and new ideas to Oregon.
- Oversight on the Primary Care Office, Primary Care Incentive Fund Program, and Oral Health Workforce grant.

The Office of Delivery System Innovation

In 2015 OHA shifted existing clinical staff, programs and resources into a new unit under the direction of the chief medical officer (CMO). The purpose of this shift was to better align medical management practices and coordinate clinical policies across coordinated care organizations (CCOs), the fee-for-service population, other plans and payers, and all OHA departments. The goals of the chief medical officer and the Office of Delivery System Innovation (formerly known as the Office of Clinical Services Improvement) are to:

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Health Policy

- Integrate clinical policies and resources to support the coordinated care model.
- Align and coordinate health care delivery strategies and systems throughout OHA.
- Pursue further integration of behavioral, physical and oral health care.
- Support innovation and quality improvement within Oregon's health system transformation efforts.
- Establish and maintain effective working relationships with Oregon's providers and health care delivery system representatives.
- Coordinate quality improvement efforts across OHA, PEBB- and OEBCB-contracted plans, CCOs, and other entities involved in quality improvement.

One goal of the CMO is to focus the agency's clinical knowledge and expertise on achieving performance, quality and cost containment goals. It directly supervises several existing positions in OHA that have historically reported through a variety of chains of command. These include the:

- Statewide dental director.
- Transformation Center director.
- Health Evidence Review Commission (HERC) director.
- Quality Improvement director.
- Oregon Prescription Drug Program and pharmacy purchasing director.

This unit also coordinates with the Public Health and Health Systems divisions to align OHA's clinical policies and program strategies. This involves working with the behavioral health director, the Medicaid medical director, and the state health officer and epidemiologist. The unit also coordinates with the OHA Equity and Inclusion division to better integrate health equity strategy and practice into its work.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Health Policy

Background information

The CMO also oversees the Health Evidence Review Commission (HERC). Among other responsibilities, HERC:

- Conducts research into comparative effectiveness and benefit design to inform public and private sector transformation efforts.
- Performs medical technology reviews.
- Develops clinical and coverage guidelines based on clinical evidence.
- Maintains the Oregon Health Plan's Prioritized List of Health Services.
- Disseminates information on the clinical effectiveness and cost-effectiveness of medical treatments and technologies.

A key strategy for the Office of Delivery System Innovation is applying HERC research to policy development, implementation, and evaluation for OHA, the CCOs, and PEBB- and OEBB-contracted plans.

The Office of Delivery System Innovation has a key role in developing and staffing OHA's internal, cross-agency Quality Council. The Quality Council brings together OHA leadership to coordinate and lead quality improvement efforts for the agency. It provides the structure for: (1) OHA's leaders in clinical, behavioral, and population health to analyze clinical trends in quality, compliance, and system performance, and (2) the development of integrated strategies to improve quality. The Office of Delivery System Innovation ensures that the Quality Council's work is integrated and shared with the CCO medical directors, PEBB/OEBB boards and their contracted plans, and other OHA programs.

The Office of Delivery System Innovation also sponsors performance improvement projects and oversees the Transformation Center to coordinate and support quality efforts based on the Quality Council's recommendations. It identifies valuable information such as key health care trends to share with our partner agencies, the Department of Human Services, the Department of Consumer and Business Services Insurance Division, the Governor's Office, and the Legislature.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Health Policy

The Transformation Center identifies, supports and shares innovation at the system, community and practice levels. It does this by providing technical assistance and through learning collaboratives and other convenings to a variety of health system stakeholders. The center also includes the Patient-centered Primary Care Home Program.

The CMO also oversees the Pharmacy and Therapeutics committee and Oregon Prescription Drug Program. The Office of Delivery System Innovation pharmacy role also includes evaluating and monitoring pharmacy benefits across Medicaid populations, in CCOs and traditional fee-for-service coverage. The office also leads development of strategies for fiscally sustainable administration of pharmacy benefits.

The CMO also oversees the work of the statewide dental director focusing on innovations for improving oral health outcomes, including dental pilot projects and oral health integration. The dental program is coordinated across the Public Health, Health Systems, and Health Policy and Analytics divisions.

Enabling legislation

The Office of Delivery System Innovation supports the following state mandates:

- Health Evidence Review Commission (ORS 414.688-704)
- Pain Management Commission (ORS 413.570-599)
- Palliative Care and Quality of Life Interdisciplinary Advisory Council (ORS 413.270-273)
- Patient Centered Primary Care Home Program (ORS 442.210, 414.655) and 414.655 adds CCOs under PCPCH program
- Oregon Prescription Drug Program (ORS 414.312, 414.314, 414.318, and 414.320)
- Pharmacy and Therapeutics Committee (ORS 414.351 to 414.414)
- Mental Health Clinical Advisory Committee (ORS 414.337)
- Office of the Statewide Dental Director (ORS 413.083)

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Health Policy

Funding streams

Health Policy leverages Medicaid administrative match for eligible programs and activities including Medicaid-related health system transformation, the Medicaid Advisory Committee, research and evaluation, and staffing.

The office receives Federal Funds from the Health Resources and Services Administration (HRSA) Primary Care grant and Other Fund grant awards to fund efforts that fit within the strategic vision of health care reform in Oregon.

The Other Funds include a fee-supported program for the Conrad J-1 Visa Program (HB 2151; ORS 409.745), a loan repayment program (Primary Care Provider Loan; ORS 413.127) and the Health Care Provider Incentives Fund taking effect January 2018 (HB 3396; ORS 676.450 and HB 3261).

Proposed new laws that apply to the program unit

Legislative Concept 367: Senate Bill 152 (2015) gave optometrists the ability to prescribe opioid medications. However, they were not added to ORS 413.590, which outlines which professionals are required to complete the Pain Management Commission's Pain Module. It is important to align pain education for all providers who prescribe opioids; therefore, it is necessary to add "Optometrists licensed under ORS chapter 683" to the list of professionals who are required to complete the module.

Legislative Concept 368 – The Mental Health Clinical Advisory Group (MHCAG) is set to sunset on December 31, 2018. House Bill 2300 (2017) requires it to be established in the Oregon Health Authority. Based on the work done by the MHCAG to date, OHA recommends this group continue indefinitely. This will help ensure Oregonians receive the safest, most effective treatment and services at the lowest cost possible for all mental and behavioral disorders addressed in the DSM-5. ORS 414.334 will require amendment.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Office of Health Information Technology

Expenditures by fund type, positions and full-time equivalents

	General	Lottery	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$5.37	\$0.00	\$13.81	\$85.09	\$104.28	37	33.50
Governor's Budget 19-21	\$7.97	\$0.00	\$0.00	\$88.14	\$96.11	35	30.83
Difference	\$2.59	\$0.00	-\$13.81	\$3.05	-\$8.17	-2	-2.67
Percent Change	48%	0%	-100%	4%	-8%	-5%	-8%

Activities, program and issues in the program unit base budget

The Office of Health Information Technology (OHIT) develops and supports effective health information technology (HIT) policies, programs and partnerships that enable improved health for all Oregonians. Health information technology is computerized storage, retrieval and sharing of clinical health information and data. A good example is electronic health records used by hospitals and health care providers. Health information exchange (HIE) is the electronic sharing of health information among health care providers, patients, or other users of HIT systems. This can include finding (query); sharing (send), and exchanging (receive) patient information. Health information exchange also sometimes refers to an organization that provides HIE technology services.

OHIT is working with Oregon's health care community to improve health by making it possible to securely share patient information within the state and nationally. An electronic health information network connecting providers, health plans and individuals will make care more efficient and effective.

OHIT has significant HIT and HIE programs in place and new projects in development:

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Office of Health Information Technology

- More than half of OHIT's budget are Federal Funds that pay for Oregon's Medicaid Electronic Health Record (EHR) Incentive Program. These funds cover 100 percent of incentives paid to Oregon providers and hospitals that adopt and use certified electronic health records in a meaningful way. It began in 2011 and will end in 2021.
- OHIT partnered with stakeholders to launch the HIT Commons in January 2018. This is a public/private partnership to govern and jointly fund key statewide HIT efforts. HIT Commons has two main initiatives. The first is operating the Emergency Department Information Exchange (EDIE) and overseeing the adoption and spread of PreManage. These two programs bring real-time hospital event information to providers, CCOs, health plans and emergency departments across the state, making a real difference in getting people to the right care, in the right place, at the right time. The second initiative is the Oregon Prescription Drug Monitoring Program Integration (PDMP) Initiative, which officially launched in summer 2018. It provides all Oregon prescribers, pharmacists and their delegates electronic access to PDMP data within their workflows, to better inform prescribing of controlled substances including opioids.
- In 2018 OHIT is preparing to launch a new assistance program to support providers who serve Medicaid members in onboarding to a community-based HIE.
- OHIT is implementing HIT services for Oregon health care stakeholders such as state agency programs, providers, health plans, CCOs and hospitals. This is the next step in using HIT to transform Oregon's health care system. This effort includes a state-level provider directory and a registry of clinical quality metrics data.

Background information

To be effective, Oregon's transformed health care system increasingly relies on access to patient information and the HIT infrastructure to share and analyze data. HIT affects nearly every aspect of coordinated care including care transitions and management; population health management; integration of physical, behavioral, and oral health; accountability, quality improvement and metrics; value-based payment methodologies; and patient engagement. New tools are needed to share information, aggregate data effectively, and provide patients with tools and data.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Office of Health Information Technology

Since 2011 thousands of Oregon providers have been able to participate in EHR incentive programs (either Medicare or Medicaid), and take advantage of federal incentive payments. As of May 2018, more than \$515 million in federal incentive payments have been disbursed to all Oregon hospitals and 8,425 Oregon providers. Included in that total, Oregon's Medicaid EHR Incentive Program has disbursed more than \$186 million to eligible hospitals and health care providers.

In the past biennium OHIT made significant progress in supporting Oregon's triple aim of improved health care, lower costs, and better patient outcomes through HIT and HIE efforts.

- In 2015 OHA established the Oregon HIT Program to connect and support community and organizational HIT efforts where they exist, fill gaps where these efforts do not exist, and ensure all providers on a care team have the means to participate in basic sharing of information needed to coordinate care.
- Oregon's HIT Oversight Council (HITOC) updated its Strategic Plan for HIT/HIE, with approval from the Oregon Health Policy Board. The updates include a "network of networks" model to achieve statewide health information sharing, leveraging existing regional, statewide and national HIE networks. HITOC also produced a Behavioral Health HIT Scan report in 2018. It includes results from a statewide survey of licensed behavioral health agencies, providing a baseline on HIT use and challenges.
- OHIT partnered with the Oregon Health Leadership Council to launch a new public/private partnership, the HIT Commons, to provide long-term sustainability for statewide HIT efforts. The HIT Commons governs two initiatives:
 - EDIE, which connects all Oregon hospitals and provides emergency rooms with critical, concise information about patients who are high utilizers of emergency department (ED) services and patients with complex care needs. And PreManage, a companion service to EDIE, brings real-time hospital event notifications from EDIE to participating CCOs, health plans, and providers who subscribe to receive real-time information when their patient or member has a hospital event in any hospital in Oregon or Washington. All of Oregon's eligible hospitals have made their ED and inpatient data available in EDIE, adding Oregon's data to the data from Washington and other states. By

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Office of Health Information Technology

the end of 2018, all 15 CCOs are subscribed to PreManage. Nearly all of them are extending their license to their key contracted clinics. More than 200 primary care and behavioral health clinic sites in Oregon are live.

- The Oregon PDMP Integration Initiative, which provides all Oregon prescribers, pharmacists and their eligible delegates electronic access to PDMP data within their workflows, to better inform prescribing of controlled substances including opioids. This program is rolling out across the state beginning in mid-2018. As of December 2018, more than 900 Oregon prescribers and 240 pharmacists have access to PDMP data through their electronic work flows. This includes 27 hospitals, with more than 600 prescribing physicians, who are live with PDMP data in their EDIE alerts. More than 70 other entities have begun the process to integrate PDMP access into their EHRs, including many major health systems, rural hospitals, independent practices, and locally hosted EHR organizations.
- OHIT administers the Flat File Directory, which is Oregon's address book of participating organizations' Direct secure messaging addresses. The directory allows its participants throughout Oregon to find or "discover" Direct addresses outside their own organizations so they can exchange patient health care information across disparate settings. As of November 2018, the Flat File Directory includes more than 16,300 Direct addresses from 24 interoperable, participating entities that represent more than 700 unique health care organizations (primary care, hospital, behavioral health, dentistry, FQHC, etc.).
- Since 2016 OHIT has offered the Oregon Medicaid Meaningful Use Technical Assistance Program to help providers effectively use their EHR technology and realize the benefits of their investments. It also helps support CCO efforts in care coordination, quality improvement, and metrics and data reporting required for the CCO quality incentive program. OHA has contracted with OCHIN to provide these technical assistance services. The Technical Assistance program will run through May 2019. It has enrolled more than 1,500 providers at over 350 clinics as of November 2018.
- In 2018, OHIT is preparing to launch the HIE Onboarding Program to increase Medicaid providers' capability to exchange health information. This program will support the costs to onboard high-priority physical, behavioral, and oral health Medicaid providers, and their major trading partners, to Reliance eHealth Collaborative, a community-based HIE.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Office of Health Information Technology

- OHIT has two new HIT services in implementation in 2018/early 2019, to support efficient and effective care coordination, analytics, population management and health care operations. These projects are subject to rigorous oversight by DAS Office of the State CIO, the Legislative Fiscal Office, a third-party quality assurance vendor, and CMS oversight. The projects include:
 - The Oregon Provider Directory is preparing to launch with initial capacity in early 2019. It is critical to supporting HIE, analytics and population management, accountability efforts, and operational efficiencies.
 - The Clinical Quality Metrics Registry to capture robust clinical quality metrics data from EHRs. It has an initial focus on required CCO quality metric reporting and Medicaid EHR Incentive Program reporting. The registry will also offer the option of supporting reporting for Medicare and other payers, including the Comprehensive Primary Care Plus (CPC+) payers and CMS's Merit-based Incentive Payment System (MIPS).

Revenue sources and proposed revenue changes

OHIT is funded by state General Fund along with HITECH and Medicaid Management Information System (MMIS) federal matching dollars. More than half of OHIT's budget is federal funding through the HITECH Act to provide incentive payments to Oregon hospitals and providers under Oregon's Medicaid EHR Incentive Program. OHIT's General Fund dollars are used as a match to acquire HITECH and MMIS funds. For most expenditures, OHIT receives a 90:10 (FF to GF) federal match rate and receives additional funding at 75:25 and 50:50 match rates. Federal match rates depend on several factors, including whether the money is spent on planning, implementation or operations. This means that for every state dollar invested, between five and nine federal matching dollars are drawn into the Oregon economy.

The 2017-19 budget included Other Funds limitation from fees related to the Oregon Common Credentialing Program. The Governor's Budget reflects the removal of this limitation for the July 2018 program suspension.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Office of Health Information Technology

Enabling legislation

In the 2009 regular session, House Bill 2009 established the HIT Oversight Council (HITOC), which coordinates Oregon's public and private statewide efforts in EHR adoption, HIT and HIE. Since its creation, HITOC has created strategic and operational plans for achieving statewide electronic health information exchange and other HIT needed to support Oregon's health care transformation objectives. HITOC also helps Oregon meet the federal requirements for providers to become eligible to receive EHR incentive payments available under the ARRA/HITECH Act.

In the same session, House Bill 3650, defined health care transformation in Oregon. It included significant HIT requirements, including that CCOs use HIT for care coordination. It also requires OHA to ensure the appropriate use of electronic health information by CCOs to improve health and health care.

In the 2013 regular session, Senate Bill 604 required OHA to establish a common credentialing database and program. The program will provide a common credentialing solution that will streamline the process of applying for and maintaining credentialing information for Oregon practitioners. Today practitioners must complete credentialing applications and provide supporting documentation for each credentialing organization. Senate Bill 604 requires OHA to establish fees for the sustainability of the program. Senate Bill 594 (2015) updated that legislation by allowing OHA to establish the program start date by rule. In July 2018, OHA made the difficult decision to suspend the implementation of the program, after consultation with stakeholders and legislators.

In 2015, Oregon passed legislation to align HIT efforts with health system transformation goals, formalize and support OHA's HIT efforts, and improve OHA's ability to advance the necessary HIT to support CCOs and the spread of the coordinated care model. House Bill 2294 (2015) updates the original HITOC components of House Bill 2009 (2009) to account for changes since 2009. It has three major components:

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: Office of Health Information Technology

- Establishing the Oregon HIT Program within OHA, allowing the agency to offer services beyond Medicaid to the private sector. Participation is voluntary and OHA may charge user fees for such services to cover costs and ensure sustainability. OHA is required to report at least annually to the Legislature on the status of the Oregon HIT Program.
- Providing OHA greater flexibility in working with stakeholders and partners. It allows OHA to enter into partnerships or collaboratives when other entities in Oregon are establishing statewide HIT infrastructure tools.
- Moving HITOC under the Oregon Health Policy Board to ensure statewide HIT efforts align with and support health system transformation.

Proposed new laws that apply to the program unit.

None.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: The Office of Health Analytics

Expenditures by fund type, positions and full-time equivalents

	General	Lottery	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$7.64	\$0.00	\$1.33	\$6.19	\$15.16	41	41.00
Governor's Budget 19-21	\$9.52	\$0.00	\$1.47	\$7.39	\$18.38	47	46.40
Difference	\$1.88	\$0.00	\$0.14	\$1.20	\$3.22	6	5.40
Percent Change	25%	0%	11%	19%	21%	15%	13%

Activities, program and issues in the program unit base budget

The Office of Health Analytics coordinates and produces financial, quality, and performance data, and analyzes these data for the Oregon Health Authority (OHA) and the Oregon Health Policy Board (OHPB). The office supports OHA's and OHPB's management and budget decisions and evaluates the impact of those decisions.

The office collects and analyzes data on the performance of Oregon's health care system to support and inform sound policy development and decision making. Examples include hospital utilization, quality and costs; health care workforce capacity; insurance coverage, and the All Payer All Claims (APAC) database. The office also collects and analyzes OHA program performance data, including behavioral health services evaluation and coordinated care organization incentive metrics.

The Office of Health Analytics is organized into four program units serving complementary functions:

The Metrics Program facilitates metrics-related committees and publishes reports. These include:

- An annual CCO metrics report on performance.
- Health Plan quality metrics driven by Senate Bill 440.
- Reports from the Clinical Quality Metrics Registry.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: The Office of Health Analytics

- Evaluations, including the Oregon Health Plan Medicaid demonstration waiver.
- Consumer surveys, including the Consumer Assessment of Health Providers and Systems Survey (CAHPS), and the Patient Experience of Care surveys for adults and children receiving mental health services.
- Metric development to ensure OHA is tracking the most innovative aspects of the health care transformation, including the use of social determinants of health.

The Research and Data Program supplies data and analytics services to other state government partners and to external partners. These include:

- Maintaining Oregon’s APAC database – collecting, compiling, releasing (to approved users) and reporting claims data.
- Collecting, analyzing and reporting health care workforce data from licensees of 17 health care licensing boards.
- Collecting, analyzing and reporting survey data on health insurance coverage and access to care.
- Collecting, analyzing and reporting hospital inpatient and outpatient data, and hospital financial information, including community benefit data.

The Program Analysis and Measurement Program collects, analyzes and reports data to other OHA programs. These services include:

- Oregon Health Plan and Medicaid support metrics and data reporting, dashboards and analysis.
- Analysis and data support for the Office of Equity and Inclusion.
- Behavioral health data analysis, dashboards, and USDOJ and Block Grant reporting.
- Analysis and data support for the Office of Health Information and Technology.
- Internal program performance metrics.
- Data extractions for external research and evaluations.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: The Office of Health Analytics

The Data Integration Program provides technology, system and infrastructure support for the Office of Health Analytics and its programs. The support includes:

- Data governance, privacy and security.
- Data request tracking and data access requests.
- Cross-agency data strategy, integration and coordination.
- Data systems and infrastructure – data warehousing, server management, data documentation and business intelligence.

Background information

The Office of Health Analytics provides reports and recommendations so that OHA leadership, the Governor, and the Legislature can better understand and improve the performance of OHA programs and the quality of Oregon’s health system. Health Analytics:

- Collects and analyzes data to inform policy development, program implementation, and system evaluation.
- Collaborates with professional researchers to develop a body of knowledge that can be used to help lower and contain costs, improve quality, and increase access to health care to improve the lifelong health of Oregonians.
- Provides important information that individuals can use to help inform their care decisions.

Health Analytics’ primary roles are:

- To be the single point of accountability for continual improvement of health analytics coordination and data integration across OHA and DHS programs.
- To develop analyses, data strategies, and monitoring tools to assess the performance of OHA programs.
- To support OHA policy development, implementation, and evaluation.

Revenue sources and proposed revenue changes

The Office of Health Analytics leverages Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, research and evaluation, and staffing.

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

Program Unit Narrative: The Office of Health Analytics

The office receives Other Funds fees for health care workforce data collection and reporting and APAC.

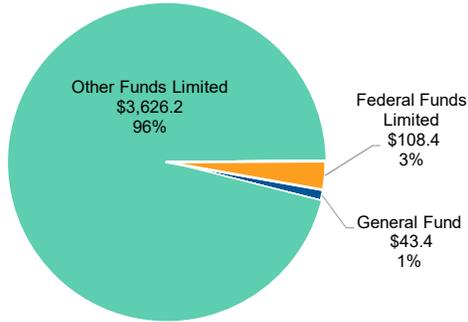
Proposed new laws that apply to the program unit

House Bill 2265 - ORS 413.017. Currently the statute states that members of the health plan quality metrics committee are appointed by Governor. This concept modifies the statute to state that members are appointed by the OHA Director. Additionally, the statute does not permit staff to perform health care workforce-related analyses using other data sources, which would contribute to conversations of the Oregon Health Policy Board's Health Care Workforce Committee and others involved with Oregon health care workforce policy. This concept includes small changes to the statute that would allow staff to consider other data sources in their work on health care workforce issues.

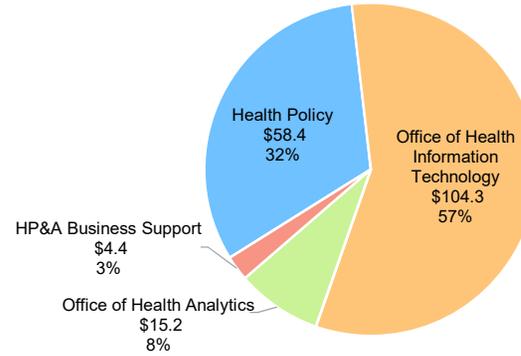
Senate Bill 23 - OHA does not have access to sufficient emergency department discharge data to develop or evaluate some important statewide health policy imperatives. This adds emergency discharge data to existing statute; amends the statute to define data requirements by administrative rule; and adds other amendments to simplify and clarify the law.

Oregon Health Authority 2017-19 Legislatively Approved Budget

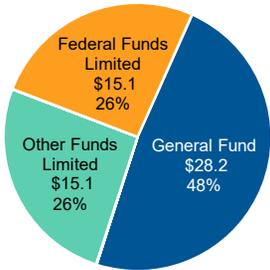
Health Policy & Analytics
Total Funds by Fund Type \$182.3



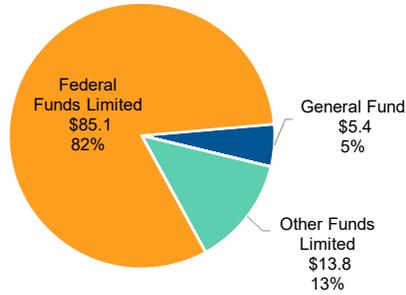
Health Policy & Analytics
Total Funds by Program Area \$182.3



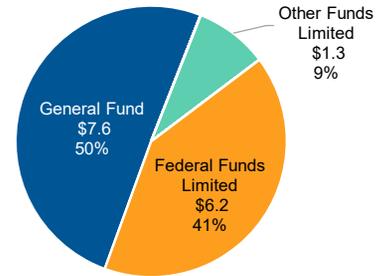
Health Policy
by Fund Type \$58.4



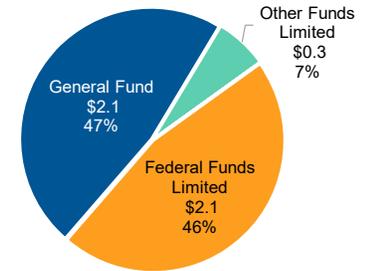
Office of Health Information Technology
by Fund Type \$104.3



Office of Health Analytics
by Fund Type \$15.2

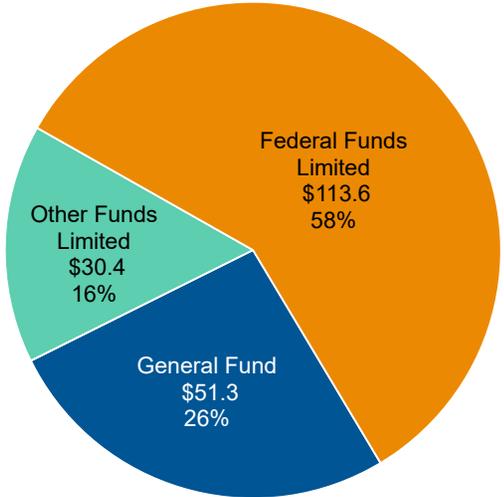


HP & A Business Support
by Fund Type \$4.4

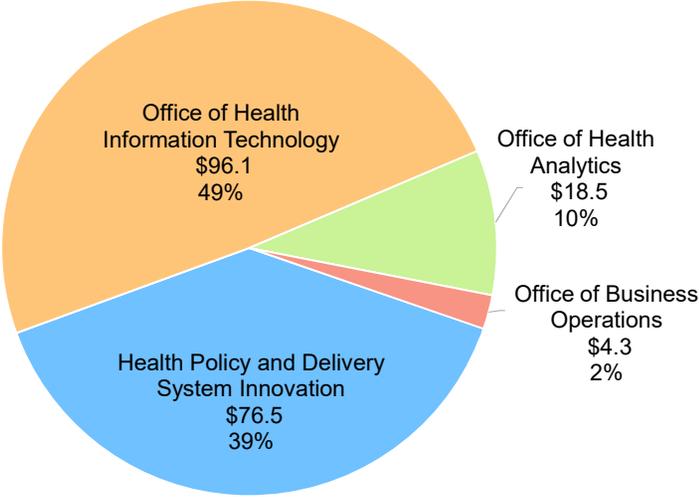


Oregon Health Authority 2019-21 Governor's Budget

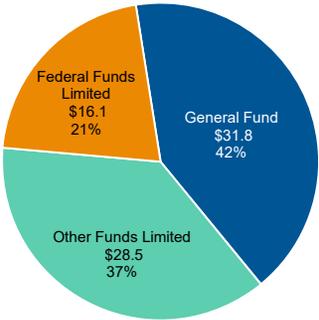
Healthy Policy & Analytics by Fund Type in millions
\$195.3 Total Funds



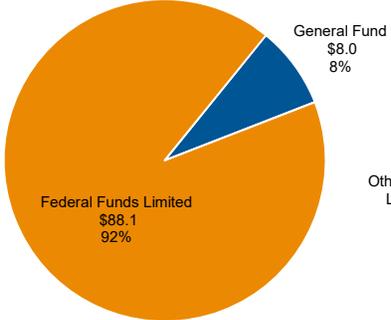
Health Policy & Analytics by Program Area in millions
\$195.3 Total Funds



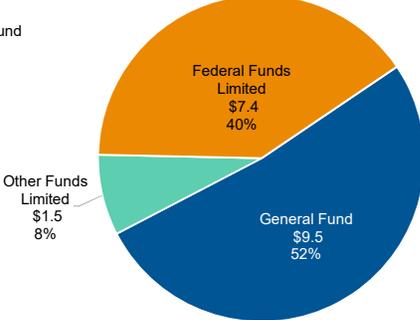
Health Policy & Delivery System Innovation in millions
\$76.5 Total Funds



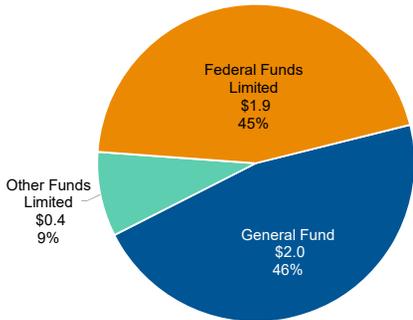
Office of Health Information Technology in millions
\$96.1 Total Funds



Office of Health Analytics in millions
\$18.4 Total Funds



Office of Business Operations in millions
\$4.3 Total Funds



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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-030-02-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Administrative Svcs	-	-	24,000	24,912	24,000	-
Total Lottery Funds	-	-	\$24,000	\$24,912	\$24,000	-
Other Funds						
Other Selective Taxes	-	93,870	-	-	-	-
Business Lic and Fees	27,893	-	-	-	-	-
Non-business Lic. and Fees	99,733	-	-	-	-	-
Charges for Services	6	-	-	-	-	-
Admin and Service Charges	-	770,090	770,090	770,090	770,090	-
Interest Income	56,981	-	-	-	-	-
Other Revenues	3,163,680	18,512,218	29,058,337	33,687,518	28,875,878	-
Transfer In - Intrafund	1,977	-	-	-	-	-
Tsfr From Mental Health Reg Agy	3,654	22,290	22,290	26,884	26,884	-
Tsfr From Psych Exam, Bd of	1,948	-	-	-	-	-
Tsfr From Licensed Social Wkrs	3,774	22,000	22,000	22,000	22,000	-
Tsfr From Oregon Health Authority	2,000,000	-	-	-	-	-
Tsfr From Agriculture, Dept of	1	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	1,536	11,600	11,600	11,600	11,600	-
Tsfr From Health Rel Lic Bds	11,188	52,140	52,140	52,140	52,140	-
Tsfr From Board of Dentistry	32,943	40,000	40,000	40,000	40,000	-
Tsfr From Oregon Medical Board	100,674	107,046	107,046	107,327	107,327	-
Tsfr From Nursing, Bd of	229,516	373,433	373,433	410,000	410,000	-
Tsfr From Board of Pharmacy	70,441	56,610	56,610	59,296	59,296	-
Transfer Out - Intrafund	(1,977)	-	-	-	-	-
Total Other Funds	\$5,803,968	\$20,061,297	\$30,513,546	\$35,186,855	\$30,375,215	-

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-030-02-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Federal Funds						
Federal Funds	85,115,377	107,441,227	108,382,187	116,286,847	113,615,762	-
Tsfr To Human Svcs, Dept of	(291,174)	-	-	-	-	-
Tsfr To Oregon Health Authority	(397,921)	-	-	-	-	-
Total Federal Funds	\$84,426,282	\$107,441,227	\$108,382,187	\$116,286,847	\$113,615,762	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Health Policy & Analytics
 Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	733,115	-	-	-	-	-	733,115
Other Revenues	-	-	76,238	-	-	-	76,238
Federal Funds	-	-	-	294,766	-	-	294,766
Total Revenues	\$733,115	-	\$76,238	\$294,766	-	-	\$1,104,119
Personal Services							
Temporary Appointments	2,073	-	1,682	16,707	-	-	20,462
Overtime Payments	257	-	-	1,515	-	-	1,772
Shift Differential	-	-	-	3,692	-	-	3,692
All Other Differential	10,561	-	1,253	2,436	-	-	14,250
Public Employees' Retire Cont	1,835	-	213	1,298	-	-	3,346
Pension Obligation Bond	50,483	-	16,529	54,002	-	-	121,014
Social Security Taxes	987	-	225	1,862	-	-	3,074
Vacancy Savings	666,919	-	56,336	213,255	-	-	936,510
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	\$733,115	-	\$76,238	\$294,766	-	-	\$1,104,119
Total Expenditures							
Total Expenditures	733,115	-	76,238	294,766	-	-	1,104,119
Total Expenditures	\$733,115	-	\$76,238	\$294,766	-	-	\$1,104,119

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Health Policy & Analytics
 Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,651,432	-	-	-	-	-	4,651,432
Other Revenues	-	-	3,367,406	-	-	-	3,367,406
Federal Funds	-	-	-	994,764	-	-	994,764
Total Revenues	\$4,651,432	-	\$3,367,406	\$994,764	-	-	\$9,013,602

Personal Services							
Class/Unclass Sal. and Per Diem	554,618	-	-	574,426	-	-	1,129,044
Empl. Rel. Bd. Assessments	302	-	-	306	-	-	608
Public Employees' Retire Cont	94,118	-	-	97,482	-	-	191,600
Social Security Taxes	42,425	-	-	43,947	-	-	86,372
Worker's Comp. Assess. (WCD)	287	-	-	291	-	-	578
Flexible Benefits	152,901	-	-	162,289	-	-	315,190
Total Personal Services	\$844,651	-	-	\$878,741	-	-	\$1,723,392

Services & Supplies							
Instate Travel	10,992	-	-	7,886	-	-	18,878
Employee Training	3,022	-	-	2,170	-	-	5,192
Office Expenses	40,976	-	-	35,071	-	-	76,047
Telecommunications	6,679	-	-	3,487	-	-	10,166
Professional Services	208,600	-	18,756	-	-	-	227,356
IT Professional Services	80,000	-	-	-	-	-	80,000
Agency Program Related S and S	8,551	-	-	5,325	-	-	13,876
Intra-agency Charges	94,830	-	-	58,992	-	-	153,822
Other Services and Supplies	1,902	-	-	1,362	-	-	3,264

Agency Request
 2019-21 Biennium

Governor's Budget
 Page 3

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,187	-	-	1,480	-	-	3,667
IT Expendable Property	392	-	-	250	-	-	642
Total Services & Supplies	\$458,131	-	\$18,756	\$116,023	-	-	\$592,910
Special Payments							
Other Special Payments	3,348,650	-	3,348,650	-	-	-	6,697,300
Total Special Payments	\$3,348,650	-	\$3,348,650	-	-	-	\$6,697,300
Total Expenditures							
Total Expenditures	4,651,432	-	3,367,406	994,764	-	-	9,013,602
Total Expenditures	\$4,651,432	-	\$3,367,406	\$994,764	-	-	\$9,013,602
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	14

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							8.65
Total FTE	-	-	-	-	-	-	8.65

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(89,292)	-	-	-	-	-	(89,292)
Total Revenues	(\$89,292)	-	-	-	-	-	(\$89,292)
Services & Supplies							
Instate Travel	(1,080)	-	-	-	-	-	(1,080)
Employee Training	(1,377)	-	-	-	-	-	(1,377)
Office Expenses	(2,054)	-	-	-	-	-	(2,054)
Telecommunications	(869)	-	-	-	-	-	(869)
Professional Services	(83,487)	-	-	-	-	-	(83,487)
Other Services and Supplies	(187)	-	-	-	-	-	(187)
Expendable Prop 250 - 5000	(238)	-	-	-	-	-	(238)
Total Services & Supplies	(\$89,292)	-	-	-	-	-	(\$89,292)
Total Expenditures							
Total Expenditures	(89,292)	-	-	-	-	-	(89,292)
Total Expenditures	(\$89,292)	-	-	-	-	-	(\$89,292)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,063,004	-	-	-	-	-	1,063,004
Other Revenues	-	-	1,148,621	-	-	-	1,148,621
Federal Funds	-	-	-	3,590,335	-	-	3,590,335
Tsfr From Administrative Svcs	-	912	-	-	-	-	912
Total Revenues	\$1,063,004	\$912	\$1,148,621	\$3,590,335	-	-	\$5,802,872

Services & Supplies

Instate Travel	4,720	-	515	11,993	-	-	17,228
Out of State Travel	1,973	-	235	4,384	-	-	6,592
Employee Training	556	-	321	5,526	-	-	6,403
Office Expenses	7,556	-	1,284	18,134	-	-	26,974
Telecommunications	2,548	-	2,521	9,396	-	-	14,465
Data Processing	113	-	49	3,645	-	-	3,807
Publicity and Publications	11	-	-	971	-	-	982
Professional Services	514,848	-	608,865	706,294	-	-	1,830,007
IT Professional Services	-	-	40,862	330,843	-	-	371,705
Attorney General	720	-	11,535	798	-	-	13,053
Dues and Subscriptions	2,308	-	2	558	-	-	2,868
Agency Program Related S and S	20	-	2	4,387	-	-	4,409
Intra-agency Charges	282	-	-	282	-	-	564
Other Services and Supplies	2,204	912	605	3,219	-	-	6,940
Expendable Prop 250 - 5000	206	-	37	6,255	-	-	6,498

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	295	-	2	4,615	-	-	4,912
Total Services & Supplies	\$538,360	\$912	\$666,835	\$1,111,300	-	-	\$2,317,407
Special Payments							
Dist to Non-Gov Units	-	-	481,786	51,225	-	-	533,011
Other Special Payments	524,644	-	-	2,427,810	-	-	2,952,454
Total Special Payments	\$524,644	-	\$481,786	\$2,479,035	-	-	\$3,485,465
Total Expenditures							
Total Expenditures	1,063,004	912	1,148,621	3,590,335	-	-	5,802,872
Total Expenditures	\$1,063,004	\$912	\$1,148,621	\$3,590,335	-	-	\$5,802,872
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,315,455)	-	-	-	-	-	(2,315,455)
Federal Funds	-	-	-	257,933	-	-	257,933
Total Revenues	(\$2,315,455)	-	-	\$257,933	-	-	(\$2,057,522)
Services & Supplies							
Professional Services	(2,315,455)	-	-	257,933	-	-	(2,057,522)
Total Services & Supplies	(\$2,315,455)	-	-	\$257,933	-	-	(\$2,057,522)
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(2,315,455)	-	-	257,933	-	-	(2,057,522)
Total Expenditures	(\$2,315,455)	-	-	\$257,933	-	-	(\$2,057,522)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,120,322)	-	-	-	-	-	(1,120,322)
Other Revenues	-	-	(652,730)	-	-	-	(652,730)
Federal Funds	-	-	-	(1,097,461)	-	-	(1,097,461)
Tsfr From Administrative Svcs	-	(912)	-	-	-	-	(912)
Total Revenues	(\$1,120,322)	(\$912)	(\$652,730)	(\$1,097,461)	-	-	(\$2,871,425)
Personal Services							
Vacancy Savings	(585,343)	-	-	-	-	-	(585,343)
Total Personal Services	(\$585,343)	-	-	-	-	-	(\$585,343)
Services & Supplies							
Instate Travel	(4,720)	-	(515)	(11,993)	-	-	(17,228)
Out of State Travel	(1,973)	-	(235)	(4,384)	-	-	(6,592)
Employee Training	(556)	-	(321)	(5,526)	-	-	(6,403)
Office Expenses	(7,556)	-	(1,284)	(18,134)	-	-	(26,974)
Publicity and Publications	(11)	-	-	(971)	-	-	(982)
Professional Services	(514,848)	-	(608,865)	(706,294)	-	-	(1,830,007)
IT Professional Services	-	-	(40,862)	(330,843)	-	-	(371,705)
Dues and Subscriptions	(2,308)	-	(2)	(558)	-	-	(2,868)
Agency Program Related S and S	(20)	-	(2)	(4,387)	-	-	(4,409)
Intra-agency Charges	(282)	-	-	(282)	-	-	(564)
Other Services and Supplies	(2,204)	(912)	(605)	(3,219)	-	-	(6,940)
Expendable Prop 250 - 5000	(206)	-	(37)	(6,255)	-	-	(6,498)

Agency Request
 2019-21 Biennium

Governor's Budget
 Page 10

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(295)	-	(2)	(4,615)	-	-	(4,912)
Total Services & Supplies	(\$534,979)	(\$912)	(\$652,730)	(\$1,097,461)	-	-	(\$2,286,082)
Total Expenditures							
Total Expenditures	(1,120,322)	(912)	(652,730)	(1,097,461)	-	-	(2,871,425)
Total Expenditures	(\$1,120,322)	(\$912)	(\$652,730)	(\$1,097,461)	-	-	(\$2,871,425)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Health Policy & Analytics
 Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,847)	-	-	-	-	-	(10,847)
Other Revenues	-	-	(15,423)	-	-	-	(15,423)
Federal Funds	-	-	-	(26,404)	-	-	(26,404)
Total Revenues	(\$10,847)	-	(\$15,423)	(\$26,404)	-	-	(\$52,674)
Services & Supplies							
Office Expenses	(10,847)	-	(15,423)	(26,404)	-	-	(52,674)
Total Services & Supplies	(\$10,847)	-	(\$15,423)	(\$26,404)	-	-	(\$52,674)
Total Expenditures							
Total Expenditures	(10,847)	-	(15,423)	(26,404)	-	-	(52,674)
Total Expenditures	(\$10,847)	-	(\$15,423)	(\$26,404)	-	-	(\$52,674)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(256)	-	-	-	-	-	(256)
Other Revenues	-	-	(4,094)	-	-	-	(4,094)
Federal Funds	-	-	-	(283)	-	-	(283)
Total Revenues	(\$256)	-	(\$4,094)	(\$283)	-	-	(\$4,633)
Services & Supplies							
Attorney General	(256)	-	(4,094)	(283)	-	-	(4,633)
Total Services & Supplies	(\$256)	-	(\$4,094)	(\$283)	-	-	(\$4,633)
Total Expenditures							
Total Expenditures	(256)	-	(4,094)	(283)	-	-	(4,633)
Total Expenditures	(\$256)	-	(\$4,094)	(\$283)	-	-	(\$4,633)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,472,428)	-	-	-	-	-	(3,472,428)
Other Revenues	-	-	(4,139,393)	-	-	-	(4,139,393)
Federal Funds	-	-	-	(1,315,126)	-	-	(1,315,126)
Total Revenues	(\$3,472,428)	-	(\$4,139,393)	(\$1,315,126)	-	-	(\$8,926,947)
Personal Services							
Class/Unclass Sal. and Per Diem	(1,761,139)	-	(60,562)	(929,479)	-	-	(2,751,180)
All Other Differential	3,096	-	274	852	-	-	4,222
Empl. Rel. Bd. Assessments	(529)	-	(12)	(252)	-	-	(793)
Public Employees' Retire Cont	(298,340)	-	(10,231)	(157,588)	-	-	(466,159)
Social Security Taxes	(131,322)	-	(4,172)	(70,025)	-	-	(205,519)
Worker's Comp. Assess. (WCD)	(506)	-	(11)	(237)	-	-	(754)
Flexible Benefits	(307,220)	-	(7,009)	(143,163)	-	-	(457,392)
Reconciliation Adjustment	(4)	-	-	1	-	-	(3)
Total Personal Services	(\$2,495,964)	-	(\$81,723)	(\$1,299,891)	-	-	(\$3,877,578)
Services & Supplies							
Instate Travel	1,494	-	-	7,470	-	-	8,964
Employee Training	411	-	-	2,055	-	-	2,466
Office Expenses	(3,139)	-	-	8,231	-	-	5,092
Telecommunications	930	-	-	4,647	-	-	5,577
Professional Services	(916,419)	-	(13,814,870)	(150,219)	-	-	(14,881,508)
Dues and Subscriptions	(60,000)	-	-	-	-	-	(60,000)
Agency Program Related S and S	-	-	-	57,657	-	-	57,657

Agency Request
 2019-21 Biennium

Governor's Budget
 Page 14

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	-	-	-	52,394	-	-	52,394
Other Services and Supplies	259	-	-	1,292	-	-	1,551
Expendable Prop 250 - 5000	-	-	-	1,238	-	-	1,238
Total Services & Supplies	(\$976,464)	-	(\$13,814,870)	(\$15,235)	-	-	(\$14,806,569)
Special Payments							
Dist to Non-Gov Units	-	-	9,757,200	-	-	-	9,757,200
Total Special Payments	-	-	\$9,757,200	-	-	-	\$9,757,200
Total Expenditures							
Total Expenditures	(3,472,428)	-	(4,139,393)	(1,315,126)	-	-	(8,926,947)
Total Expenditures	(\$3,472,428)	-	(\$4,139,393)	(\$1,315,126)	-	-	(\$8,926,947)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	(13)
Total Positions	-	-	-	-	-	-	(13)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Health Policy & Analytics
 Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(12.50)
Total FTE	-	-	-	-	-	-	(12.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - Office of Child Health

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	562,875	-	-	-	-	-	562,875
Federal Funds	-	-	-	358,647	-	-	358,647
Total Revenues	\$562,875	-	-	\$358,647	-	-	\$921,522
Personal Services							
Class/Unclass Sal. and Per Diem	320,801	-	-	205,102	-	-	525,903
Empl. Rel. Bd. Assessments	128	-	-	84	-	-	212
Public Employees' Retire Cont	54,441	-	-	34,806	-	-	89,247
Social Security Taxes	24,541	-	-	15,691	-	-	40,232
Worker's Comp. Assess. (WCD)	124	-	-	80	-	-	204
Flexible Benefits	75,116	-	-	48,028	-	-	123,144
Total Personal Services	\$475,151	-	-	\$303,791	-	-	\$778,942
Services & Supplies							
Instate Travel	6,380	-	-	4,080	-	-	10,460
Employee Training	1,756	-	-	1,120	-	-	2,876
Office Expenses	12,136	-	-	7,760	-	-	19,896
Telecommunications	3,968	-	-	2,540	-	-	6,508
Intra-agency Charges	60,868	-	-	37,688	-	-	98,556
Other Services and Supplies	1,104	-	-	704	-	-	1,808
Expendable Prop 250 - 5000	1,512	-	-	964	-	-	2,476
Total Services & Supplies	\$87,724	-	-	\$54,856	-	-	\$142,580

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - Office of Child Health

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	562,875	-	-	358,647	-	-	921,522
Total Expenditures	\$562,875	-	-	\$358,647	-	-	\$921,522
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.50
Total FTE	-	-	-	-	-	-	3.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - Opioid Alt Pain Ed Modules/Addictions

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	312,700	-	-	-	-	-	312,700
Federal Funds	-	-	-	71,834	-	-	71,834
Total Revenues	\$312,700	-	-	\$71,834	-	-	\$384,534
Personal Services							
Class/Unclass Sal. and Per Diem	57,824	-	-	36,970	-	-	94,794
Empl. Rel. Bd. Assessments	32	-	-	21	-	-	53
Public Employees' Retire Cont	9,813	-	-	6,274	-	-	16,087
Social Security Taxes	4,424	-	-	2,828	-	-	7,252
Worker's Comp. Assess. (WCD)	31	-	-	20	-	-	51
Flexible Benefits	18,779	-	-	12,007	-	-	30,786
Total Personal Services	\$90,903	-	-	\$58,120	-	-	\$149,023
Services & Supplies							
Instate Travel	1,595	-	-	1,020	-	-	2,615
Employee Training	439	-	-	280	-	-	719
Office Expenses	3,034	-	-	1,940	-	-	4,974
Telecommunications	992	-	-	635	-	-	1,627
Professional Services	200,000	-	-	-	-	-	200,000
Intra-agency Charges	15,083	-	-	9,422	-	-	24,505
Other Services and Supplies	276	-	-	176	-	-	452
Expendable Prop 250 - 5000	378	-	-	241	-	-	619
Total Services & Supplies	\$221,797	-	-	\$13,714	-	-	\$235,511

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 409 - Opioid Alt Pain Ed Modules/Addictions

Cross Reference Name: Health Policy & Analytics
 Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	312,700	-	-	71,834	-	-	384,534
Total Expenditures	\$312,700	-	-	\$71,834	-	-	\$384,534
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - Behavioral Health

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,406,573	-	-	-	-	-	5,406,573
Federal Funds	-	-	-	328,623	-	-	328,623
Total Revenues	\$5,406,573	-	-	\$328,623	-	-	\$5,735,196
Personal Services							
Class/Unclass Sal. and Per Diem	311,463	-	-	126,135	-	-	437,598
Empl. Rel. Bd. Assessments	143	-	-	69	-	-	212
Public Employees' Retire Cont	52,855	-	-	21,405	-	-	74,260
Social Security Taxes	23,827	-	-	9,649	-	-	33,476
Worker's Comp. Assess. (WCD)	138	-	-	66	-	-	204
Flexible Benefits	83,737	-	-	39,407	-	-	123,144
Total Personal Services	\$472,163	-	-	\$196,731	-	-	\$668,894
Services & Supplies							
Instate Travel	15,999	-	-	12,232	-	-	28,231
Employee Training	1,957	-	-	919	-	-	2,876
Office Expenses	13,532	-	-	6,368	-	-	19,900
Telecommunications	4,425	-	-	2,083	-	-	6,508
Professional Services	328,000	-	-	78,000	-	-	406,000
Intra-agency Charges	67,582	-	-	30,921	-	-	98,503
Other Services and Supplies	1,230	-	-	578	-	-	1,808
Expendable Prop 250 - 5000	1,685	-	-	791	-	-	2,476
Total Services & Supplies	\$434,410	-	-	\$131,892	-	-	\$566,302

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - Behavioral Health

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	4,500,000	-	-	-	-	-	4,500,000
Total Special Payments	\$4,500,000	-	-	-	-	-	\$4,500,000
Total Expenditures							
Total Expenditures	5,406,573	-	-	328,623	-	-	5,735,196
Total Expenditures	\$5,406,573	-	-	\$328,623	-	-	\$5,735,196
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE	-	-	-	-	-	-	3.50
Total FTE	-	-	-	-	-	-	3.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - CCO 2.0

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,066,092	-	-	-	-	-	1,066,092
Federal Funds	-	-	-	836,549	-	-	836,549
Total Revenues	\$1,066,092	-	-	\$836,549	-	-	\$1,902,641
Personal Services							
Class/Unclass Sal. and Per Diem	501,967	-	-	370,478	-	-	872,445
Empl. Rel. Bd. Assessments	212	-	-	159	-	-	371
Public Employees' Retire Cont	85,184	-	-	62,870	-	-	148,054
Social Security Taxes	38,401	-	-	28,342	-	-	66,743
Worker's Comp. Assess. (WCD)	205	-	-	152	-	-	357
Flexible Benefits	124,681	-	-	90,821	-	-	215,502
Total Personal Services	\$750,650	-	-	\$552,822	-	-	\$1,303,472
Services & Supplies							
Instate Travel	10,591	-	-	7,714	-	-	18,305
Employee Training	2,915	-	-	2,118	-	-	5,033
Office Expenses	20,148	-	-	14,675	-	-	34,823
Telecommunications	6,588	-	-	4,801	-	-	11,389
Professional Services	170,000	-	-	180,000	-	-	350,000
Intra-agency Charges	100,858	-	-	71,264	-	-	172,122
Other Services and Supplies	1,832	-	-	1,332	-	-	3,164
Expendable Prop 250 - 5000	2,510	-	-	1,823	-	-	4,333
Total Services & Supplies	\$315,442	-	-	\$283,727	-	-	\$599,169

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - CCO 2.0

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,066,092	-	-	836,549	-	-	1,902,641
Total Expenditures	\$1,066,092	-	-	\$836,549	-	-	\$1,902,641
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							6.16
Total FTE	-	-	-	-	-	-	6.16

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Statewide Pharmacy Purchasing Implmtn Group

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	418,632	-	-	-	-	-	418,632
Federal Funds	-	-	-	297,498	-	-	297,498
Total Revenues	\$418,632	-	-	\$297,498	-	-	\$716,130
Personal Services							
Class/Unclass Sal. and Per Diem	185,724	-	-	185,724	-	-	371,448
Empl. Rel. Bd. Assessments	52	-	-	54	-	-	106
Public Employees' Retire Cont	31,517	-	-	31,518	-	-	63,035
Social Security Taxes	14,208	-	-	14,208	-	-	28,416
Worker's Comp. Assess. (WCD)	50	-	-	52	-	-	102
Flexible Benefits	30,786	-	-	30,786	-	-	61,572
Total Personal Services	\$262,337	-	-	\$262,342	-	-	\$524,679
Services & Supplies							
Instate Travel	2,616	-	-	2,614	-	-	5,230
Employee Training	720	-	-	718	-	-	1,438
Office Expenses	4,979	-	-	4,974	-	-	9,953
Telecommunications	1,628	-	-	1,626	-	-	3,254
Professional Services	120,000	-	-	-	-	-	120,000
Intra-agency Charges	25,280	-	-	24,154	-	-	49,434
Other Services and Supplies	452	-	-	452	-	-	904
Expendable Prop 250 - 5000	620	-	-	618	-	-	1,238
Total Services & Supplies	\$156,295	-	-	\$35,156	-	-	\$191,451

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 422 - Statewide Pharmacy Purchasing Implmtn Group

Cross Reference Name: Health Policy & Analytics
 Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	418,632	-	-	297,498	-	-	716,130
Total Expenditures	\$418,632	-	-	\$297,498	-	-	\$716,130
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.76
Total FTE	-	-	-	-	-	-	1.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Public Employees Benefit Board (PEBB)
 Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	37,255	-	-	-	37,255
Total Revenues	-	-	\$37,255	-	-	-	\$37,255
Personal Services							
Temporary Appointments	-	-	838	-	-	-	838
All Other Differential	-	-	20	-	-	-	20
Public Employees' Retire Cont	-	-	3	-	-	-	3
Pension Obligation Bond	-	-	13,368	-	-	-	13,368
Social Security Taxes	-	-	66	-	-	-	66
Vacancy Savings	-	-	22,960	-	-	-	22,960
Total Personal Services	-	-	\$37,255	-	-	-	\$37,255
Total Expenditures							
Total Expenditures	-	-	37,255	-	-	-	37,255
Total Expenditures	-	-	\$37,255	-	-	-	\$37,255
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy & Analytics

PACKAGE: 021 - Phase - In

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1016629	MENNZ7540	AP	PUBLIC SERVICE PHYSICIAN	1	.20	4.80	02	12,286.00	35,974 8,929		22,999 5,710		58,973 14,639
1016630	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	.50	12.00	02	6,542.00	47,887 33,324		30,617 21,307		78,504 54,631
1016631	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,727.00	11,345 6,323		102,103 56,911		113,448 63,234
1016632	OAH C5247	AP	COMPLIANCE SPECIALIST 2	1	.50	12.00	02	4,295.00	5,154 3,034		46,386 27,306		51,540 30,340
1016633	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	.29	7.00	02	7,208.00	5,046 2,272		45,410 20,447		50,456 22,719
1016634	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	1	.29	7.00	02	5,442.00	3,809 1,967		34,285 17,709		38,094 19,676
1016635	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	1	.29	7.00	02	5,442.00	3,809 1,967		34,285 17,709		38,094 19,676
1016636	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	1	.29	7.00	02	5,442.00	3,809 1,967		34,285 17,709		38,094 19,676
1016637	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	1	.29	7.00	02	4,727.00	3,309 1,844		29,780 16,599		33,089 18,443
1016638	OAH C5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,189.00	75,967 40,237		48,569 25,727		124,536 65,964
1016639	OAH C5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,189.00	75,967 40,237		48,569 25,727		124,536 65,964
1016640	OAH C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	02	5,189.00	75,967 40,237		48,569 25,727		124,536 65,964
1016641	OAH C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	02	5,189.00	75,967 40,237		48,569 25,727		124,536 65,964

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy & Analytics

PACKAGE: 021 - Phase - In

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1016642	OAH C1118 AP	RESEARCH ANALYST 4	1	1.00	24.00	02	5,442.00	130,608 67,458				130,608 67,458
TOTAL PICS SALARY								554,618		574,426		1,129,044
TOTAL PICS OPE								290,033		304,315		594,348
TOTAL PICS PERSONAL SERVICES =			14	8.65	207.80			844,651		878,741		1,723,392

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0526050	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	07	12,895.00	233,534- 82,419-	59,977- 21,168-	15,969- 5,635-		309,480- 109,222-
1000257	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	7,208.00	86,496- 38,946-		86,496- 38,948-		172,992- 77,894-
1003282	OAH C0861	AP	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	6,590.00	158,160- 74,242-				158,160- 74,242-
1003610	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,740.00	136,344- 56,516-		73,416- 30,430-		209,760- 86,946-
1004116	MMN X0863	AP	PROGRAM ANALYST 4	1-	.50-	12.00-	02	6,233.00		37,398- 26,860-	37,398- 26,858-		74,796- 53,718-
1004116	MMN X0863	AP	PROGRAM ANALYST 4	1	.50	12.00	02	6,233.00		37,398 26,860	37,398 26,858		74,796 53,718
1008576	UA C0873	AP	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	5,988.00	87,664- 43,117-		56,048- 27,568-		143,712- 70,685-
1008584	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	07	12,895.00	188,783- 66,625-		120,697- 42,597-		309,480- 109,222-
1012694	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,942.00	95,304- 41,114-		95,304- 41,116-		190,608- 82,230-
1013910	MMN X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	12,895.00	154,740 54,610		154,740 54,612		309,480 109,222
1013914	MMS X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	12,895.00	154,740- 54,610-		154,740- 54,612-		309,480- 109,222-
1013916	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,740.00	104,880- 43,472-		104,880- 43,474-		209,760- 86,946-
1013924	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,740.00	97,643- 40,473-		112,117- 46,473-		209,760- 86,946-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1013935	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	08	8,740.00	125,856- 52,168-	83,904- 34,778-		209,760- 86,946-
1013935	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	08	8,740.00	125,856 52,168	83,904 34,778		209,760 86,946
1014084	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	07	7,561.00	90,732- 39,989-	90,732- 39,990-		181,464- 79,979-
1018728	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02	3,409.00		81,816 55,446		81,816 55,446
1018729	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	02	4,727.00		113,448 63,234		113,448 63,234
5000092	MMN	X0113	AP SUPPORT SERVICES SUPERVISOR	2	1-	1.00-	24.00-	08	4,885.00	58,620- 32,083-	58,620- 32,085-		117,240- 64,168-
5101001	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	11,696.00	235,090- 87,383-	45,614- 16,955-		280,704- 104,338-
9405793	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	04	6,542.00	86,087- 40,551-	70,921- 33,407-		157,008- 73,958-
9406740	MENNZ	7018	AP PRINCIPAL EXECUTIVE/MANAGER	J	1-	.50-	12.00-	09	15,665.00	46,995- 20,395-	140,985- 61,189-		187,980- 81,584-
9409256	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1-	1.00-	24.00-	05	4,514.00	54,807- 31,354-	585- 334- 52,944- 30,288-		108,336- 61,976-
TOTAL PICS SALARY									1,761,139-	60,562-	929,479-		2,751,180-
TOTAL PICS OPE									738,679-	21,502-	371,475-		1,131,656-
TOTAL PICS PERSONAL SERVICES =				13-	12.50-	300.00-			2,499,818-	82,064-	1,300,954-		3,882,836-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy & Analytics

PACKAGE: 404 - Office of Child Health

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017087	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	.88	21.00	02	8,332.00	106,733 45,120		68,239 28,848		174,972 73,968
1017089	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	6,542.00	83,803 39,475		53,579 25,239		137,382 64,714
1017090	OAH C1118	AP	RESEARCH ANALYST 4	1	.88	21.00	02	5,442.00	69,712 36,005		44,570 23,022		114,282 59,027
1017091	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,727.00	60,553 33,750		38,714 21,580		99,267 55,330
TOTAL PICS SALARY									320,801		205,102		525,903
TOTAL PICS OPE									154,350		98,689		253,039
TOTAL PICS PERSONAL SERVICES =				4	3.52	84.00			475,151		303,791		778,942

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy & Analytics

PACKAGE: 409 - Opioid Alt Pain Ed Modules/Add

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017093	OAH C1117 AP	RESEARCH ANALYST 3	1	.88	21.00	02	4,514.00	57,824 33,079		36,970 21,150		94,794 54,229
TOTAL PICS SALARY								57,824		36,970		94,794
TOTAL PICS OPE								33,079		21,150		54,229
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00			90,903		58,120		149,023

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy & Analytics

PACKAGE: 411 - Behavioral Health

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017094	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	.88	21.00	02	6,542.00	137,382 64,714			137,382 64,714
1017095	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1	.88	21.00	02	3,918.00	41,139 25,572	41,139 25,574		82,278 51,146
1017097	OAH	C0862	AP PROGRAM ANALYST	3	1	.88	21.00	02	5,189.00	66,471 35,207	42,498 22,511		108,969 57,718
1017098	OAH	C5248	AP COMPLIANCE SPECIALIST	3	1	.88	21.00	02	5,189.00	66,471 35,207	42,498 22,511		108,969 57,718
TOTAL PICS SALARY									311,463		126,135		437,598
TOTAL PICS OPE									160,700		70,596		231,296
TOTAL PICS PERSONAL SERVICES =				4	3.52	84.00			472,163		196,731		668,894

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy & Analytics

PACKAGE: 416 - CCO 2.0

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE				
1017099	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	6,542.00	68,691 32,356		68,691 32,358		137,382 64,714				
1017100	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	6,542.00	68,691 32,356		68,691 32,358		137,382 64,714				
1017101	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	6,542.00	83,803 39,475		53,579 25,239		137,382 64,714				
1017102	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	5,351.00	68,546 35,718		43,825 22,837		112,371 58,555				
1017103	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	.88	21.00	02	7,208.00	92,334 41,575		59,034 26,582		151,368 68,157				
1017104	OAH	C1116	AP RESEARCH ANALYST 2	1	.88	21.00	02	3,918.00	50,190 31,198		32,088 19,948		82,278 51,146				
1017105	OAH	C1118	AP RESEARCH ANALYST 4	1	.88	21.00	02	5,442.00	69,712 36,005		44,570 23,022		114,282 59,027				
TOTAL PICS SALARY									501,967		370,478		872,445				
TOTAL PICS OPE									248,683		182,344		431,027				
TOTAL PICS PERSONAL SERVICES =									7	6.16	147.00		750,650		552,822		1,303,472

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

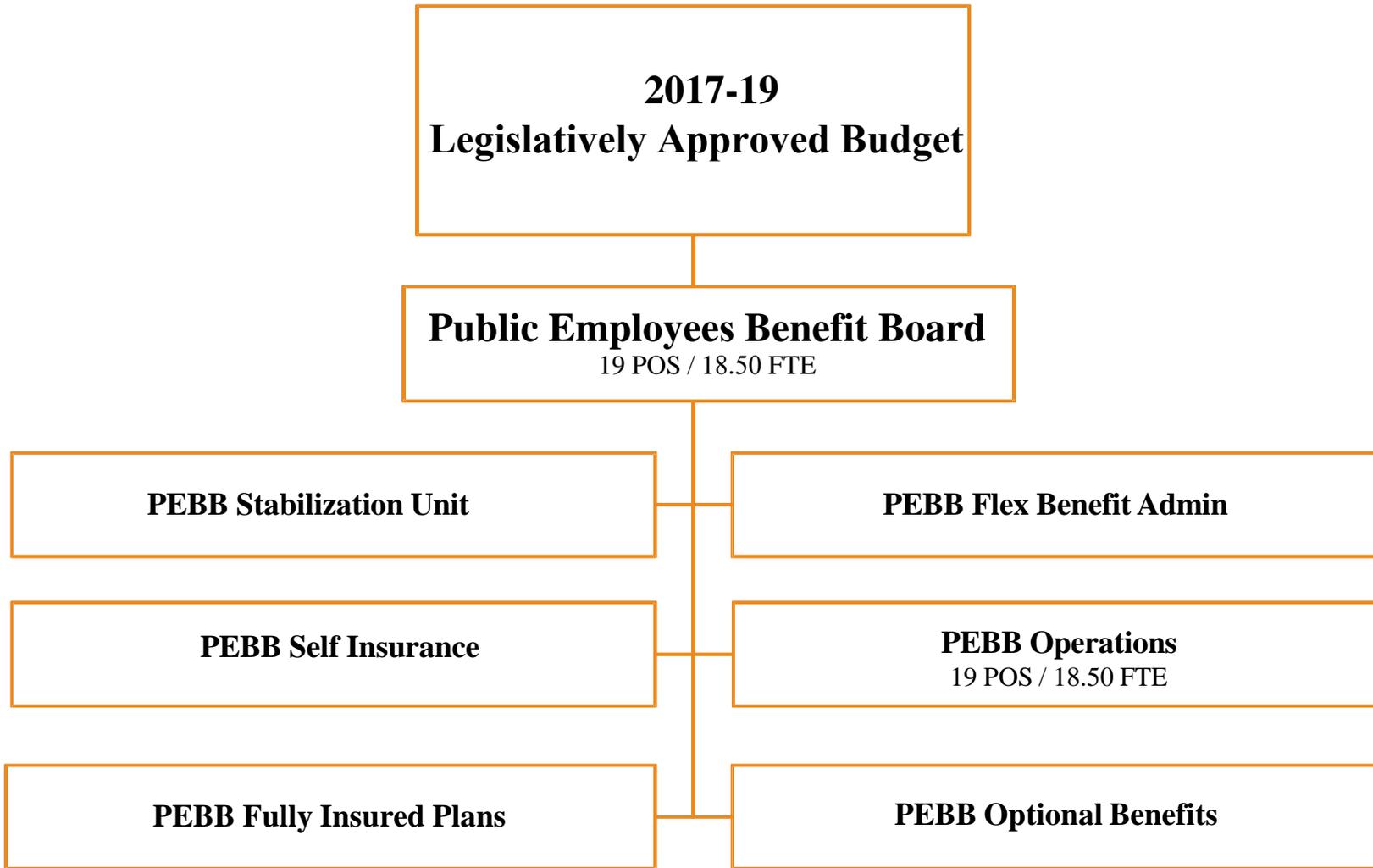
AGENCY:44300 OREGON HEALTH AUTHORITY

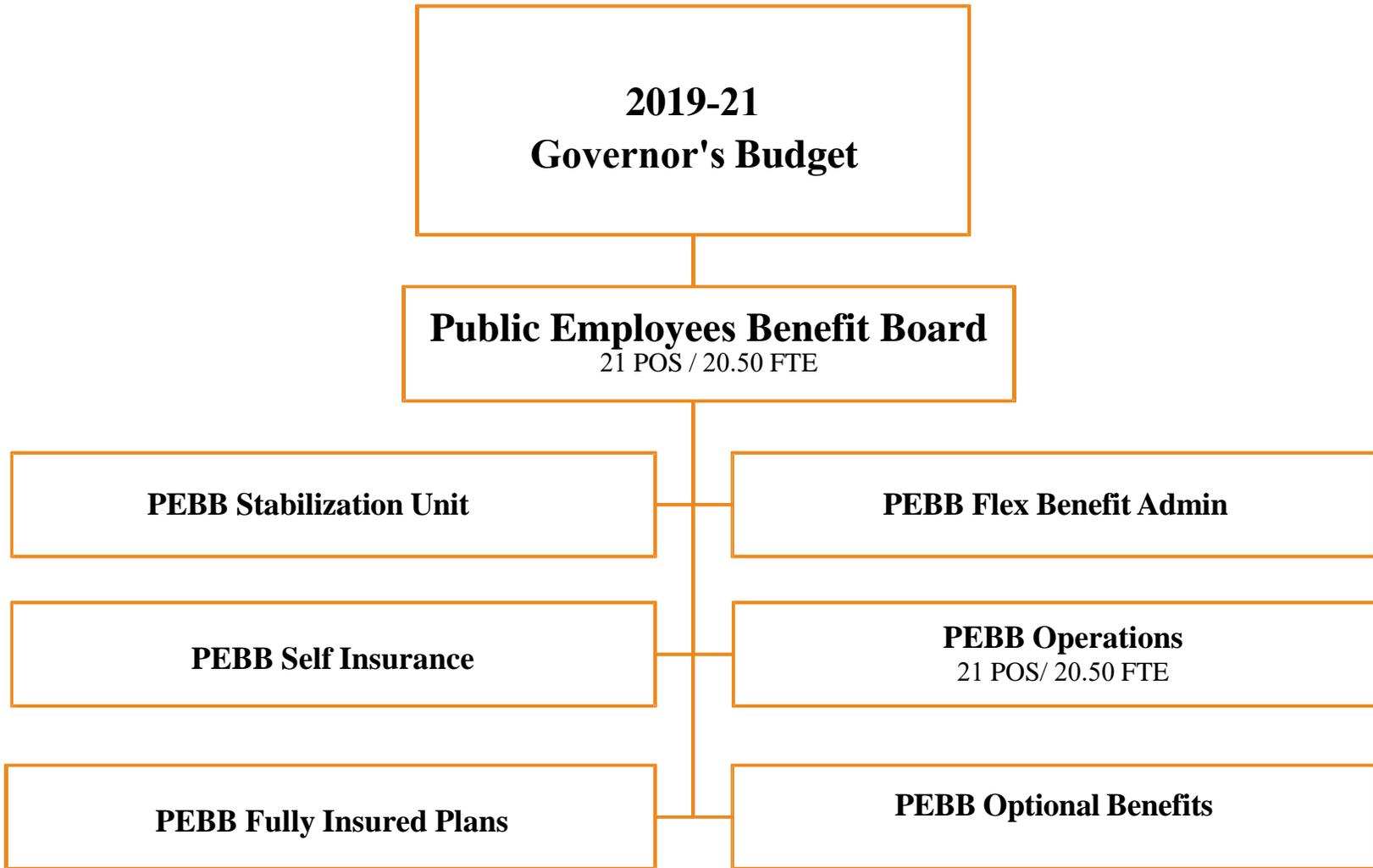
PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy & Analytics

PACKAGE: 422 - Statewide Pharmacy Purchasing

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017106	MMS X6265 AP	PHARMACY MANAGER 2	1	.88	21.00	02	11,146.00	117,033 44,257		117,033 44,260		234,066 88,517
1017107	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	6,542.00	68,691 32,356		68,691 32,358		137,382 64,714
TOTAL PICS SALARY								185,724		185,724		371,448
TOTAL PICS OPE								76,613		76,618		153,231
TOTAL PICS PERSONAL SERVICES =			2	1.76	42.00			262,337		262,342		524,679

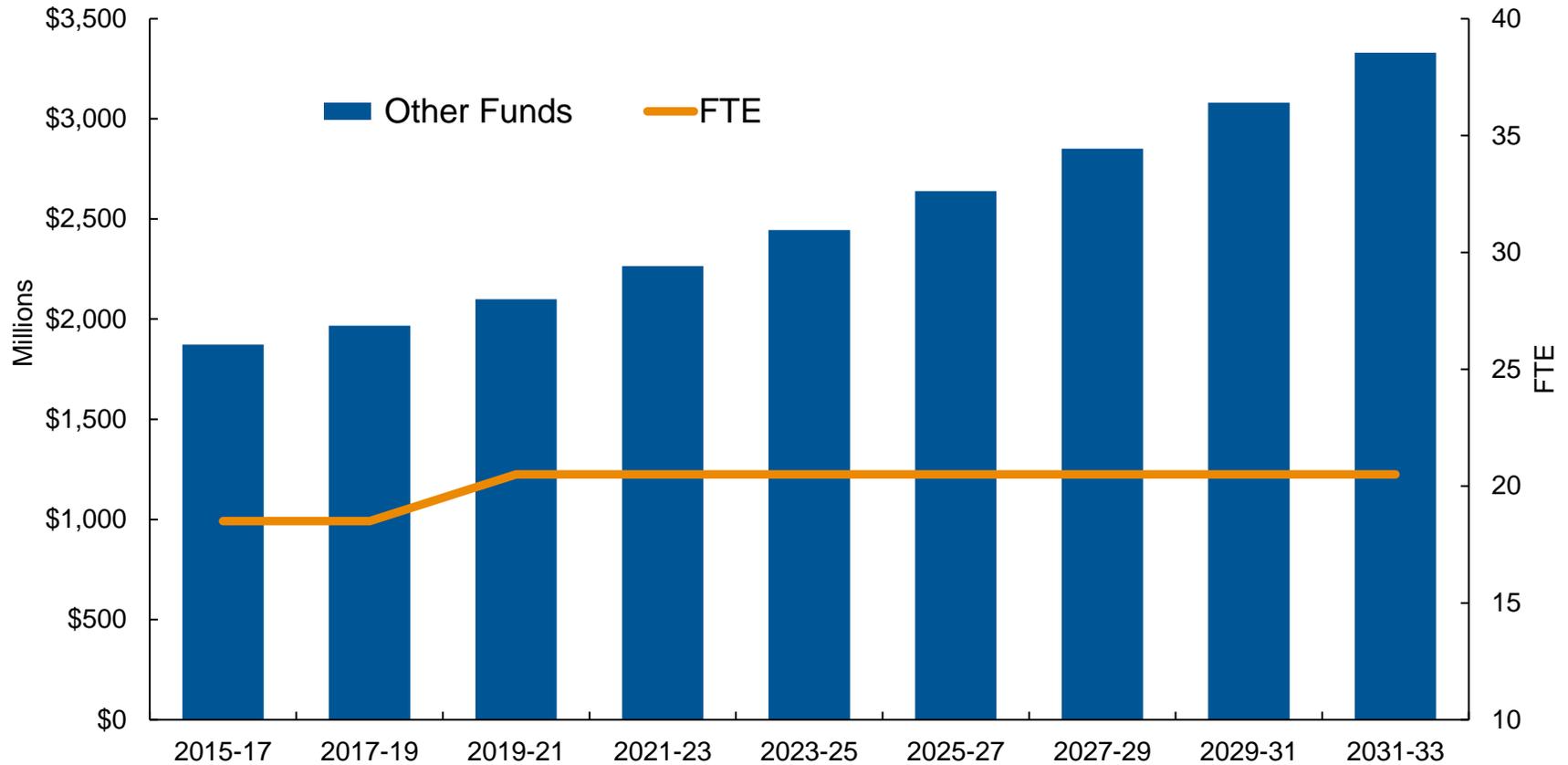




OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Executive Summary

Program contact: Ali Hassoun, Director
503-378-2798



OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Executive Summary

Program overview

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority (OHA). It supports the goals of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. PEBB's mission is to provide a high-quality plan of health and other benefits for state employees at a cost that is affordable to both the employees and the state.

Program funding request

The 2019-21 PEBB Governor's Budget includes the Stabilization Fund budget for expenditures related to PEBB's self-insured and fully insured plans as well as PEBB's operating budget. All PEBB expenditures are categorized as Other Funds. PEBB's Stabilization Fund budget expenditure growth is capped at 3.4 percent annually by the Legislature on a per employee-per-month (PEPM) basis. The 2019-21 Governor's Budget is built on a PEPM basis. The PEBB Board receives quarterly updates on PEBB's budget status.

Program description

PEBB designs, contracts for and administers medical, dental, vision, life, disability, and accidental death and dismemberment plans and flexible spending accounts for PEBB members. More than 139,000 members are enrolled in PEBB coverage. They include active employees, retirees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26. They are drawn from state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts.

The PEBB board serves diverse populations and constituencies and provides a critical public service to the taxpayers of Oregon. PEBB members reside in all Oregon counties and out of state. PEBB is a Federal IRS Section 125 Cafeteria Plan benefits program and is required to offer the same benefits to all members.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Executive Summary

PEBB's major cost driver is rising health care costs, which makes controlling premium costs a major challenge. Premium costs are affected by external drivers such as member use of services; uncoordinated care; inflation in health care costs, such as the high prescriptions costs; and sedentary occupations that lead to long-term risks and chronic conditions.

The traditional method of controlling rising health care costs is to increase cost to members through higher deductibles, higher copayment or coinsurance, or increased premium share. PEBB has always sought ways to manage costs through innovative plan designs. Both PEBB and OEGB have incorporated "value-based" benefit attributes into plan design to encourage use of high-value services.

Program justification and link to long-term outcomes

Transforming health care

The PEBB board has made transforming the health care delivery system a priority, advancing this with plans that coordinate care. PEBB has partnered with its "sister program" the Oregon Educators Benefit Board (OEGB) in the shared innovation strategy referred to as "Coordinated Care Model" plans. Both boards are continuing to expand these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities.

Value-based benefits

Both OEGB and PEBB have implemented value-based benefit plans, in which services that have been shown to reduce health care costs have a lower copayment or coinsurance. Members pay more for services that have other less-expensive alternatives. Members are encouraged to talk to their medical providers about alternatives to these higher-cost options.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Executive Summary

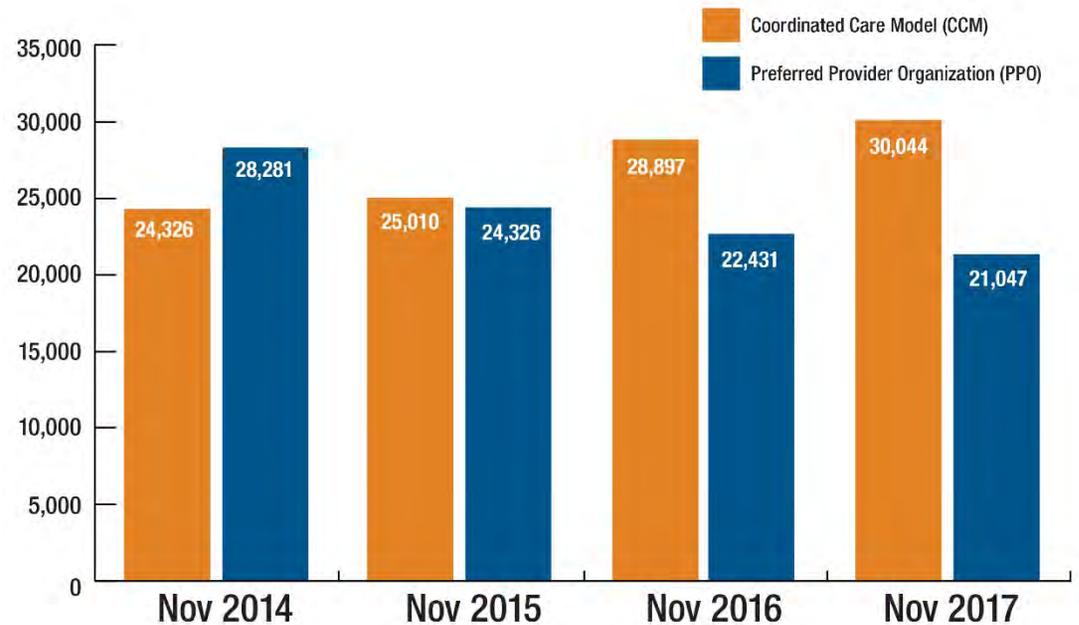
Wellness initiatives and promoting member health

PEBB supports prevention and member wellness by offering members no-cost programs through carrier contracts and direct vendor contracting. Programs help members living with chronic conditions build self-management skills; provide emotional, social and financial health services; support development of healthier behaviors; help members overcome tobacco use; and help members develop healthy eating habits and achieve their weight-loss goals.

PEBB also offers members opportunities to improve their health and contain costs through participation in the Health Engagement Model (HEM) program. The HEM program allows participants the opportunity to learn more about their own personal health risks and take actions to reduce them. Participants earn financial incentives by annually completing a private health assessment on their medical plan's secure website and completing two health-related activities.

Over the past four years increasing numbers of PEBB members have moved from less-coordinated PPO medical coverage to Coordinated Care Model plans.

PEBB member migration from a PPO plan to a CCM plan



OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Executive Summary

PEBB/OEBB quality measures and fees-at-risk

In the 2019-21 biennium PEBB will continue to include quality measures and performance targets in health plan contracts to support movement toward better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for CCOs, PEBB and OEBB plans, and the Oregon Health Insurance Marketplace. PEBB and OEBB contracts will include performance improvement targets for each measure and require that health plans put a portion of administrative fees or premiums paid to them at risk, with retention of at-risk dollars contingent on the plan achieving their targets. Performance improvement targets established for each measure will consider the health plan's current performance in comparison to national benchmarks, gold standard performance rates, and organizational priorities to achieve improvement in specific areas of health care quality.

Program performance

PEBB offers members in all 36 Oregon counties choice between the statewide Preferred Provider Organization (PPO) plan and at least one regional Coordinated Care Model plan. Coordinated Care Model plan choices are available at a lower cost to both members and the state. Plans are required to meet and report high-quality measures of care by:

- Prioritizing health and prevention services.
- Managing costs by cutting waste and requiring health plans and providers to be efficient, coordinated and focused on the patient.
- Emphasizing behavioral health in addition to physical health.

PEBB medical benefit design did not change significantly between 2017 and 2018. PEBB still continues to cover:

- The first four visits to primary care, with no deductible.
- The full cost of certain chronic condition and substance abuse visits, with no deductible, copayment or coinsurance.
- Nationally recommended preventive services.
- No-cost outpatient mental health services when provided in network.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Executive Summary

PEBB also limits out-of-pocket costs to:

- \$600 per person, up to \$1,200 per family – Kaiser
- \$1,500 per person, up to \$4,500 per family – all other plans

PEBB also offers non-traditional and culturally responsive benefits and services, e.g., the use of doulas and other traditional health workers, Christian Science and Native American healers and alternative care such as acupuncture, naturopathic and spinal manipulation services.

To date, PEBB health plan quality measures have been selected to align with the quality measures established for care delivered by coordinated care organizations. PEBB plans' performance levels are compared to national benchmarks for commercial health plans and improvement targets are set to ensure plans make continuous progress toward benchmark rates. For the 2017 plan year (most recent available) PEBB's contracted medical plans generally met their quality targets, as the plans are required to do to retain the fees placed at risk for quality performance. PEBB will continue to use quality metrics that align with OHA's overarching goals of system transformation and health outcomes improvement. PEBB will continue to look to best available regional and national benchmarking data to inform improvement targets.

Addressing health care inflation and implementing cost containment measures

Escalating trends in the cost of care industry-wide affects PEBB premium costs. PEBB's move to self-insurance has alleviated the impact of the rapid rise of market trend and resulted in containing costs by:

- Increasing PEBB membership in patient-centered primary care homes.
- Providing incentives for providing the right care at the right time to keep members healthy; such as implementing value-based plan designs that include additional cost tiers for preference-sensitive services and low or no cost prescription drugs.
- Implementing benefit design changes aimed at reducing barriers to care for members with chronic diseases.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Executive Summary

- Employing cost-effective, sustainable technologies.
- Achieving better cost and quality controls through direct contracting.
- Maintaining a leadership role in value-based health care as a purchaser of commercial medical plans.

Enabling legislation/program authorization

The Public Employees' Benefit Board authority lies in ORS 243.061 through ORS 243.302. House Bill 2279 (2013) expands participation eligibility to include local governments and special districts.

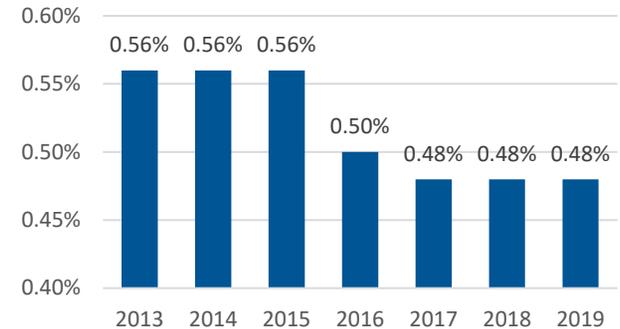
Funding streams

Other Funds revenue pays for PEBB administration through an administrative assessment added to medical and insurance premiums and premium equivalents. By statute (ORS 243.185), PEBB can collect an amount that equals up to 2 percent of total premiums to meet administrative and operational costs.

PEBB maintains two accounts within its **Revolving Fund**.

- **Stabilization Account:** PEBB has authority to use this account to control costs, subsidize premiums and self-insure. The primary source of Other Funds revenue is unused employer contributions for employee benefits. This account also holds proceeds generated when PEBB's life insurance carrier changed from a mutual organization to a public corporation.
- **Flexible Spending Account:** PEBB operates two flexible-spending-account programs and two commuter programs for employees and maintains an account for their administrative costs. The primary Other Funds revenue source for these programs is forfeitures from participants.

PEBB Admin Fees by Plan Year
(% of premium)



OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Executive Summary

Significant proposed program changes from 2017-19

Senate Bill 1067 (2017 Legislative Session) cost containment bill

The SB 1067 Committee was formed in August 2017, meeting several times to discuss various models for merging the PEBB and OEGB boards. The goals of the committee reflected those as directed in SB 1067: to reduce overall costs, create efficiencies and eliminate duplication in the OEGB and PEBB programs. The SB 1067 Committee grappled with striking a balance between gaining efficiencies, limiting member disruption, ensuring financial sustainability and managing risk.

The bill's following directives are to be implemented by October 1, 2019, for OEGB and January 1, 2020, for PEBB:

- Appointing the PEBB executive director to also serve as the OEGB executive director in a permanent capacity.
- The OEGB/PEBB executive director to combine administrative and operational functions of the boards and report to the Legislature annually on the progress.
- A dependent eligibility audit must be performed by a third-party administrator every year.
- A request for proposals (RFP) for actuarial services must be completed every three years.
- The adoption of policies and procedures that limit annual premium increases and per member per month costs to a 3.4 percent cap.
- Limiting in-network hospital reimbursements to 200 percent of Medicare and out-of-network hospital reimbursements to 185 percent of Medicare (with certain exceptions).
- Prohibits “opt-out” for full cash incentives in lieu of coverage for OEGB or PEBB employees enrolled as a dependent on another OEGB or PEBB plan.
- Prohibits “double-coverage” for OEGB or PEBB employees who enroll as a subscriber on an OEGB or PEBB plan when already enrolled as a dependent on another OEGB or PEBB plan.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Executive Summary

Implementation of Senate Bill 1067

The committee unanimously selected a hybrid merger of the OEGB and PEBB boards. The boards would maintain their separate legal structure and governance and create a combined “innovation” subgroup of the OEGB and PEBB boards and a “shared services” subgroup for administrative efficiencies. The board selected members for the Innovation Subgroup in the summer of 2018 and the subgroup began monthly meetings in the fall. Membership will include equal representation from the boards, and non-voting legislative members.

Reducing administrative costs

Senate Bill 1067 directed OEGB and PEBB to merge administrative functions and operations. Staff has started merging units in areas such as financial services, contracts, IT systems, member services, and communications. These steps have allowed PEBB to reduce its legislatively authorized position budget by 14 percent from the previous biennium.

PEBB	2015-17 Leg. Approved Budget	2017-19 Leg. Approved Budget	Staffing Decrease
Positions	22	19	(-14%)
FTE	21.50	18.50	(-14%)

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$0.0	\$1,966.8	\$0.0	\$1,966.8	19	18.50
Governor's Budget 19-21	\$0.0	\$2,099.7	\$0.0	\$2,099.7	21	20.50
Difference	\$0.0	\$132.9	\$0.0	\$132.9	2	2.00
Percent Change	0%	7%	0%	7%	11%	11%

Activities, programs and issues in the program unit base budget

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority (OHA). It supports the goal of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. PEBB's mission is to provide a high-quality plan of health and other benefits for state employees at a cost that is affordable to both the employees and the state. Oregon Revised Statutes create an eight-member board whose members are appointed by the Governor and confirmed by the Senate. PEBB serves broadly diverse constituencies including the State of Oregon (as an employer), employees who live and work in every county of the state, the Legislature, taxpayers, labor unions and health policy groups.

PEBB designs, contracts for and administers health plans, group policies and flexible spending accounts for PEBB members. More than 139,473 Oregonians are enrolled as PEBB members. They include active employees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26, from state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

The PEBB Board serves diverse populations and constituencies and provides a critical public service to the taxpayers of Oregon. The board offers medical, dental, vision, life, disability and accidental death and dismemberment benefit plans. PEBB is a federal IRS Section 125 Cafeteria Plan benefits program that is required to offer the same benefits to all members.

Transforming health care

The PEBB Board has made a priority of transforming the health care delivery system and envisions further advancing health care transformation with plans that coordinate care. PEBB has partnered with its “sister program” the Oregon Educators Benefit Board (OEBB) in the shared innovation strategy referred to as “Coordinated Care Model” plans. OEBB and PEBB believe the coordinated care model (CCM) is essential for achieving success in managing overall costs. PEBB offers coordinated care model health plans that use patient-centered medical homes to improve quality, enhance member experience, and contain costs. Both boards are continuing to add these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities. The boards would like to further pursue plans and providers that use creative and innovative evidence-based practices.

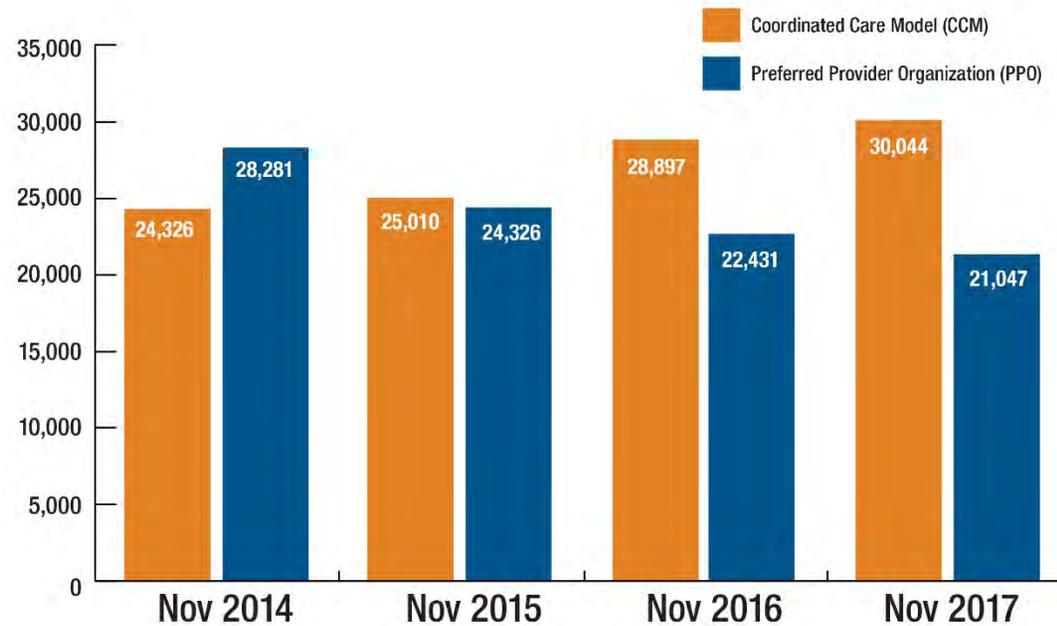
In PEBB’s implementation of coordinated care model plans the board focused on:

- Promoting alternative payment methodologies such as risk sharing and global payments for obstetrics and joint replacements.
- Integrating behavioral and physical health.
- Supporting the use of medical homes.
- Improving payments for primary care.
- Putting fees at risk for meeting agreed-upon outcome metrics.
- Managing costs to a 3.4 percent annual increase.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

PEBB: Member migration from a PPO plan to a CCM plan



OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

PEBB cost containment programs

Another shared innovation strategy revolves around the use of alternative payment models (APMs). Controlling premium costs is a major challenge for PEBB. Premium costs are affected by external drivers such as member utilization; lack of care coordination; inflation in health care costs, such as high prescriptions costs; and sedentary occupations that lead to long-term risks and chronic conditions.

The traditional method of controlling premium increases is to increase cost to members through higher deductibles, higher copayment or coinsurance, or increased premium share. PEBB has always sought ways to reduce costs through innovative plan designs. Both PEBB and OEGB have incorporated “value-based” benefit attributes into plan design to encourage use of high-value services including:

- Value prescription drug formularies.
- Waived copayments for office visits related to certain chronic conditions.
- Self-management programs for weight and diabetes prevention available at no out-of-pocket cost to members.
- No-cost tobacco use cessation support.

Value-based benefits

Both OEGB and PEBB have implemented value-based benefit plans. Services that have been shown to reduce health care costs have a lower copayment or coinsurance. Members pay more for services that have less-expensive alternatives. Members are encouraged to talk to their medical providers about alternatives to these higher-cost options. Examples of these benefits include:

- No or lowered costs for visits for diabetes, coronary artery disease, asthma and chronic obstructive pulmonary disease. Regular office visits keep people with these diagnoses out of the emergency room and hospital.
- No or lowered costs for medications that help prevent or manage chronic diseases such as statins for cholesterol, asthma inhalers and depression medications.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

- Additional copayment for endoscopies, sleep studies and advanced imaging technologies (CT, MRI, PET scans).
- Additional copayment for shoulder and knee arthroscopic surgery, total knee and total hip joint replacement surgery.

These benefits were highlighted in the [November 2010 issue of Health Affairs](#).

Wellness initiatives and promoting member health

PEBB supports prevention and member wellness by offering members no-cost programs through carrier contracts and direct vendor contracting.

- Better Choices Better Health helps people living with a chronic condition to live healthier lives.
- The Employee Assistance Program (EAP) provides emotional, social and financial health services.
- Healthy Team Healthy U offers members a foundation of knowledge and skills to help members live a healthier lifestyle.
- Quit For Life and other tobacco cessation resources help members overcome tobacco use.
- Weight Watchers is designed to help members achieve their weight loss goals and maintain them.

Providing direct incentives to members outside of plan benefits comes with initial upfront costs to fund and administer. This appears as a direct cost to the program for each year the incentive is provided. Several years of claims data are needed to analyze whether the incentive has a measurable, sustained impact on participant health care claims costs. This type of analysis is possible and may show an impact on costs. However, any potential cost savings would not be realized until future years after the upfront costs of the incentive have been incurred.

PEBB also offers members opportunities to improve their health and contain costs through participation in the Health Engagement Model (HEM) program. The HEM allows program participants to learn more about their own personal health risks and how to reduce them. Participants earn financial incentives by annually completing a private health assessment on their carrier's secure website and completing two health-related activities.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

PEBB/OEBB quality measures and fees-at-risk

In the 2019-21 biennium PEBB will continue to include quality measures and performance targets in health plan contracts to support movement toward better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for CCOs, PEBB and OEBB plans, and the Oregon Health Insurance Marketplace. PEBB and OEBB contracts will include performance improvement targets on each measure and will require that health plans put at risk a portion of administrative fees or premiums paid to them, with retention of at-risk dollars contingent on the plan achieving its targets. Performance improvement targets established for each measure will consider the health plan's current performance in comparison to national benchmarks, gold standard performance rates, and organizational priorities to achieve identified rates of improvement in specific areas of health care quality.

Additional budget drivers

- Legislative cap on premium rate increases: The PEBB Board will continue to work with carriers to explore strategies to keep renewal rate increases at or below the Legislature's 3.4 percent increase cap.
- Implementing benefit mandates as required.

Background information

Senate Bill 1067 (2017 Legislative Session) cost containment bill

The SB 1067 Committee was formed in August 2017 and several times to discuss models for merging the two boards. The committee's goals reflected those in SB 1067: to reduce overall costs, create efficiencies and eliminate duplication in the OEBB and PEBB programs. The SB 1067 Committee grappled with striking a balance between gaining efficiencies, limiting member disruption, ensuring financial sustainability and managing risk.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

The bill's following directives are to be implemented by October 1, 2019, for OEGB and January 1, 2020, for PEBB:

- Appointing the PEBB executive director to also serve as the OEGB executive director in a permanent capacity.
- The OEGB/PEBB executive director to combine administrative and operational functions of the boards and report to the Legislature annually on the progress.
- A dependent eligibility audit must be performed by a third-party administrator every year.
- A request for proposals (RFP) for actuarial services must be completed every three years.
- The adoption of policies and procedures that limit annual premium increases and per member per month costs to a 3.4 percent cap.
- Limiting in-network hospital reimbursements to 200 percent of Medicare and out-of-network hospital reimbursements to 185 percent of Medicare (with certain exceptions).
- Prohibits “opt-out” for full cash incentives in lieu of coverage for OEGB or PEBB employees enrolled as a dependent on another OEGB or PEBB plan.
- Prohibits “double-coverage” for OEGB or PEBB employees who enroll as a subscriber on an OEGB or PEBB plan when already enrolled as a dependent on another OEGB or PEBB plan.

Implementation of Senate Bill 1067

The committee unanimously selected a hybrid merger of the OEGB and PEBB boards. The boards will maintain their separate legal structure and governance, and create a combined “innovation” subgroup of the OEGB and PEBB boards and a “shared services” subgroup for administrative efficiencies. The board selected members for the Innovation Subgroup in the summer of 2018 and the subgroup began monthly meetings in the fall. Membership will include equal representation from the boards and non-voting legislative members.

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

The Senate Bill 1067 Innovative Subgroup is tasked with:

Controlling premium costs

Premium costs are affected by external drivers such as:

- Inflation in health care costs, including large increases in the costs of prescription drugs.
- Aging population.
- Most PEBB members have sedentary occupations.
- PEBB members continue to migrate to coordinated care model plans year over year; however, 41 percent are still enrolled in the statewide preferred provider organization, the plan that offers least amount of coordinated care.
- ACA tax applied to all fully insured plans for 2017.

PEBB will be assessed a 1.5 percent premium tax for plan years 2018 and 2019. This tax will be paid using stabilization funds to reduce costs to employers and employees.

Reducing administrative costs

Senate Bill 1067 directed OEGB and PEBB to merge administrative functions and operations. Staff has started the process of merging units in areas such as financial services, contracts, IT systems, member services, and communications. These steps have allowed PEBB to reduce its legislatively authorized position budget by 14 percent from the previous biennium.

PEBB	2015-17 Leg. Approved Budget	2017-19 Leg. Approved Budget	Staffing Decrease
Positions	22	19	(-14%)
FTE	21.50	18.50	(-14%)

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

Revenue sources and proposed revenue changes

Other Funds revenue pays for PEBB administration through an administrative assessment added to medical and dental insurance premiums and premium equivalents. By statute (ORS 243.185), PEBB can collect an amount that equals up to 2 percent of total premiums to meet administrative and operational costs. In 2011 PEBB reduced the assessment from 0.6 to 0.4 percent and maintained this rate until 2015 when the PEBB Board voted to reduce the administrative fee to 0.37 percent. In 2016 the PEBB Board voted to further reduce its administrative fee from 0.37 percent to 0.35 percent.

PEBB maintains two accounts in its **Revolving Fund**.

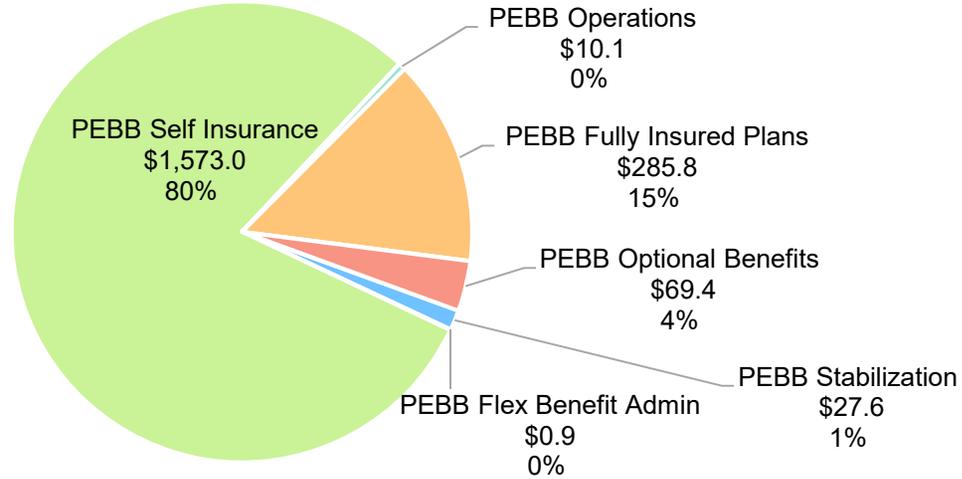
- **Stabilization Account:** PEBB has authority to use this account to control costs, subsidize premiums and self-insure. The primary source of Other Funds revenue is unused employer contributions for employee benefits. This account also holds proceeds generated when PEBB's life insurance carrier changed from a mutual organization to a public corporation.
- **Flexible Spending Account:** PEBB operates two flexible-spending-account programs and two commuter programs for employees and maintains an account for their administrative costs. The primary Other Funds revenue source for these programs is forfeitures from participants.

Proposed new laws that apply to the program unit

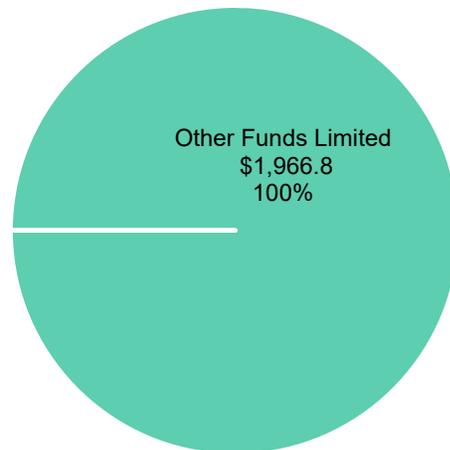
None.

Oregon Health Authority 2017-19 Legislatively Approved Budget

Public Employees Benefit Board by Program \$1,966.7

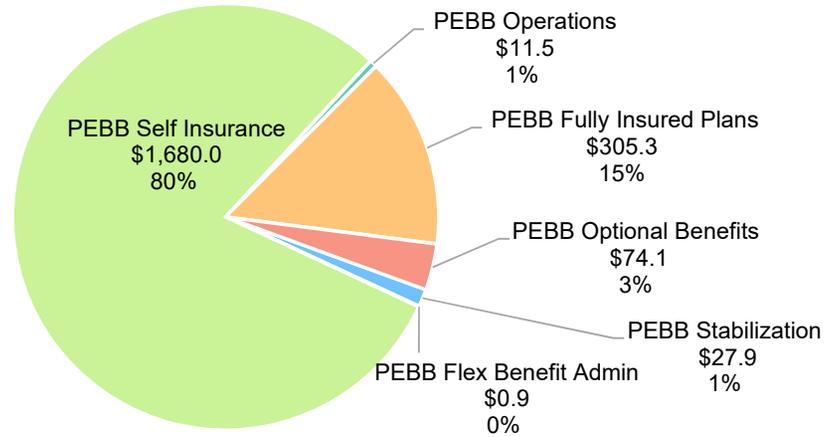


Public Employees Benefit Board by Fund \$1,966.7

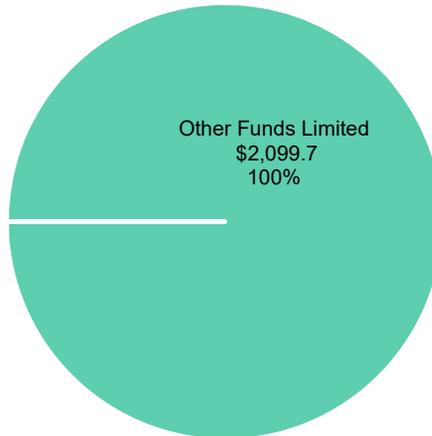


Oregon Health Authority 2019-21 Governor's Budget

Public Employees Benefit Board by Program in millions
\$2,099.7 Total Funds



Public Employees Benefit Board by Fund in millions
\$2,099.7 Total Funds



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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-030-03-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	23,182	-	-	-	-	-
Admin and Service Charges	1,851,951,957	1,937,387,879	1,937,472,399	2,070,353,844	2,070,331,643	-
Fines and Forfeitures	960,380	-	-	-	-	-
Interest Income	7,731,386	4,961,244	4,961,244	4,961,244	4,961,244	-
Other Revenues	118,202,979	24,364,766	24,364,766	24,364,766	24,364,766	-
Transfer to General Fund	-	-	-	-	(50,000,000)	-
Total Other Funds	\$1,978,869,884	\$1,966,713,889	\$1,966,798,409	\$2,099,679,854	\$2,049,657,653	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Public Employees Benefit Board (PEBB)
 Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	37,255	-	-	-	37,255
Total Revenues	-	-	\$37,255	-	-	-	\$37,255
Personal Services							
Temporary Appointments	-	-	838	-	-	-	838
All Other Differential	-	-	20	-	-	-	20
Public Employees' Retire Cont	-	-	3	-	-	-	3
Pension Obligation Bond	-	-	13,368	-	-	-	13,368
Social Security Taxes	-	-	66	-	-	-	66
Vacancy Savings	-	-	22,960	-	-	-	22,960
Total Personal Services	-	-	\$37,255	-	-	-	\$37,255
Total Expenditures							
Total Expenditures	-	-	37,255	-	-	-	37,255
Total Expenditures	-	-	\$37,255	-	-	-	\$37,255
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	73,880,109	-	-	-	73,880,109
Total Revenues	-	-	\$73,880,109	-	-	-	\$73,880,109
Services & Supplies							
Instate Travel	-	-	723	-	-	-	723
Out of State Travel	-	-	178	-	-	-	178
Employee Training	-	-	751	-	-	-	751
Office Expenses	-	-	8,306	-	-	-	8,306
Telecommunications	-	-	3,728	-	-	-	3,728
Publicity and Publications	-	-	21,294	-	-	-	21,294
Professional Services	-	-	127,377	-	-	-	127,377
IT Professional Services	-	-	55,630	-	-	-	55,630
Attorney General	-	-	47,287	-	-	-	47,287
Employee Recruitment and Develop	-	-	153	-	-	-	153
Dues and Subscriptions	-	-	310	-	-	-	310
Agency Program Related S and S	-	-	73,280,112	-	-	-	73,280,112
Other Services and Supplies	-	-	334	-	-	-	334
Expendable Prop 250 - 5000	-	-	1,912	-	-	-	1,912
Total Services & Supplies	-	-	\$73,548,095	-	-	-	\$73,548,095
Special Payments							
Other Special Payments	-	-	332,014	-	-	-	332,014
Total Special Payments	-	-	\$332,014	-	-	-	\$332,014

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	73,880,109	-	-	-	73,880,109
Total Expenditures	-	-	\$73,880,109	-	-	-	\$73,880,109
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	7,712,879	-	-	-	7,712,879
Total Revenues	-	-	\$7,712,879	-	-	-	\$7,712,879
Services & Supplies							
Agency Program Related S and S	-	-	7,710,187	-	-	-	7,710,187
Total Services & Supplies	-	-	\$7,710,187	-	-	-	\$7,710,187
Special Payments							
Other Special Payments	-	-	2,692	-	-	-	2,692
Total Special Payments	-	-	\$2,692	-	-	-	\$2,692
Total Expenditures							
Total Expenditures	-	-	7,712,879	-	-	-	7,712,879
Total Expenditures	-	-	\$7,712,879	-	-	-	\$7,712,879
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	50,133,711	-	-	-	50,133,711
Total Revenues	-	-	\$50,133,711	-	-	-	\$50,133,711
Services & Supplies							
Agency Program Related S and S	-	-	50,116,214	-	-	-	50,116,214
Total Services & Supplies	-	-	\$50,116,214	-	-	-	\$50,116,214
Special Payments							
Other Special Payments	-	-	17,497	-	-	-	17,497
Total Special Payments	-	-	\$17,497	-	-	-	\$17,497
Total Expenditures							
Total Expenditures	-	-	50,133,711	-	-	-	50,133,711
Total Expenditures	-	-	\$50,133,711	-	-	-	\$50,133,711
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	(50,000,000)	-	-	-	(50,000,000)
Total Transfers Out	-	-	(\$50,000,000)	-	-	-	(\$50,000,000)
Ending Balance							
Ending Balance	-	-	(50,000,000)	-	-	-	(50,000,000)
Total Ending Balance	-	-	(\$50,000,000)	-	-	-	(\$50,000,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Public Employees Benefit Board (PEBB)
 Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	(5,417)	-	-	-	(5,417)
Total Revenues	-	-	(\$5,417)	-	-	-	(\$5,417)
Services & Supplies							
Agency Program Related S and S	-	-	(5,417)	-	-	-	(5,417)
Total Services & Supplies	-	-	(\$5,417)	-	-	-	(\$5,417)
Total Expenditures							
Total Expenditures	-	-	(5,417)	-	-	-	(5,417)
Total Expenditures	-	-	(\$5,417)	-	-	-	(\$5,417)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	(16,784)	-	-	-	(16,784)
Total Revenues	-	-	(\$16,784)	-	-	-	(\$16,784)
Services & Supplies							
Attorney General	-	-	(16,784)	-	-	-	(16,784)
Total Services & Supplies	-	-	(\$16,784)	-	-	-	(\$16,784)
Total Expenditures							
Total Expenditures	-	-	(16,784)	-	-	-	(16,784)
Total Expenditures	-	-	(\$16,784)	-	-	-	(\$16,784)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - OEPP/PEBB Benefit Management Sys Replacement

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	908,395	-	-	-	908,395
Total Revenues	-	-	\$908,395	-	-	-	\$908,395
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	307,848	-	-	-	307,848
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	52,242	-	-	-	52,242
Social Security Taxes	-	-	23,550	-	-	-	23,550
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$454,246	-	-	-	\$454,246
Services & Supplies							
Instate Travel	-	-	2,988	-	-	-	2,988
Employee Training	-	-	822	-	-	-	822
Office Expenses	-	-	5,685	-	-	-	5,685
Telecommunications	-	-	1,859	-	-	-	1,859
IT Professional Services	-	-	375,000	-	-	-	375,000
Agency Program Related S and S	-	-	26,980	-	-	-	26,980
Intra-agency Charges	-	-	39,679	-	-	-	39,679
Other Services and Supplies	-	-	517	-	-	-	517
IT Expendable Property	-	-	619	-	-	-	619
Total Services & Supplies	-	-	\$454,149	-	-	-	\$454,149

Agency Request
 2019-21 Biennium

Governor's Budget
 Page 9

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 421 - OEBC/PEBB Benefit Management Sys Replacement

Cross Reference Name: Public Employees Benefit Board (PEBB)
 Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	908,395	-	-	-	908,395
Total Expenditures	-	-	\$908,395	-	-	-	\$908,395
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

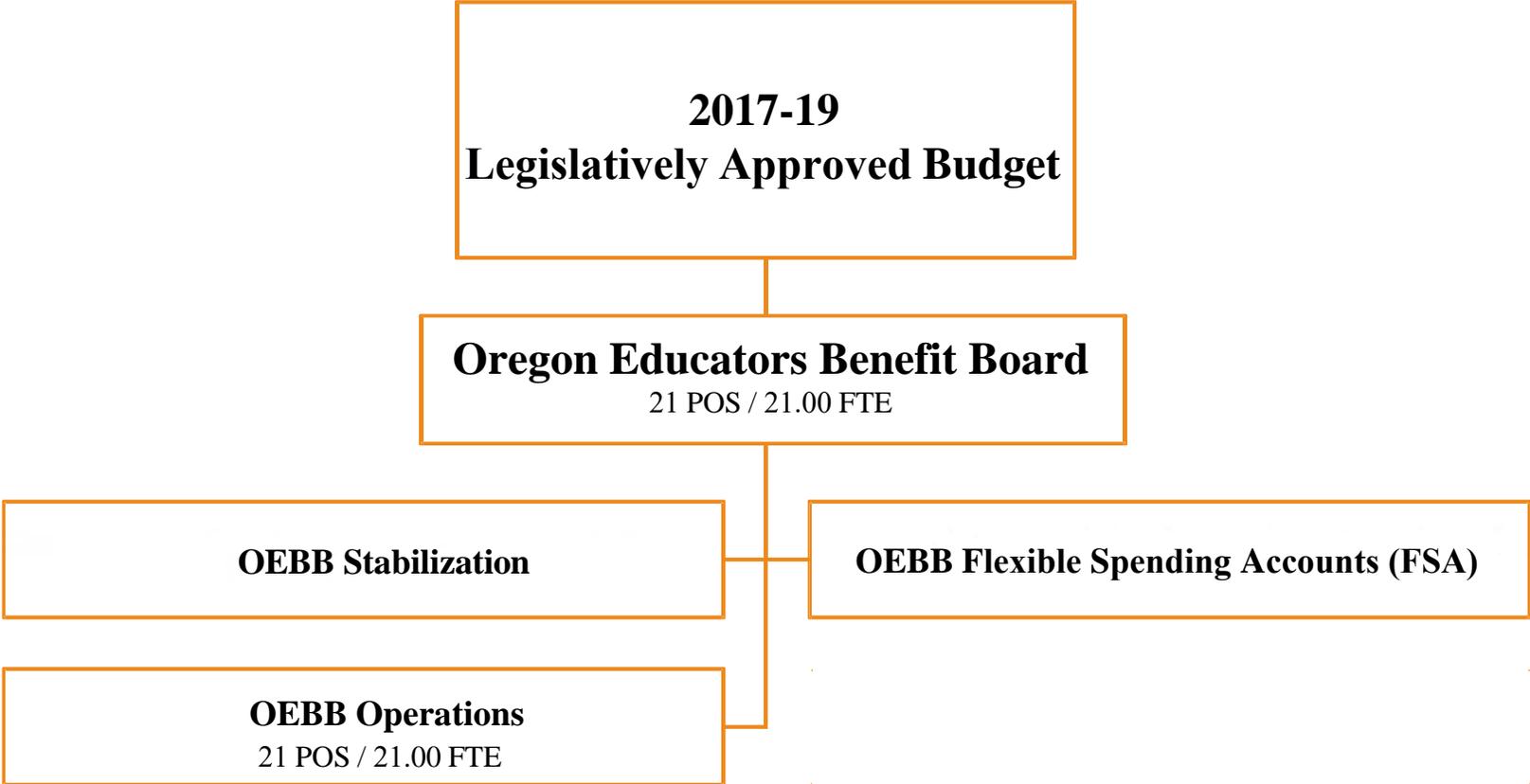
AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-03-00 Public Employees Benefit Board

PACKAGE: 421 - OEGB/PEBB Benefit Management S

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017108	MMN X0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,937.00		142,488 70,383			142,488 70,383
1017109	MMN X1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,890.00		165,360 76,015			165,360 76,015
TOTAL PICS SALARY									307,848			307,848
TOTAL PICS OPE									146,398			146,398
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				454,246			454,246



**2019-21
Governor's Budget**

Oregon Educators Benefit Board
21 POS / 21.00 FTE

OEBB Stabilization

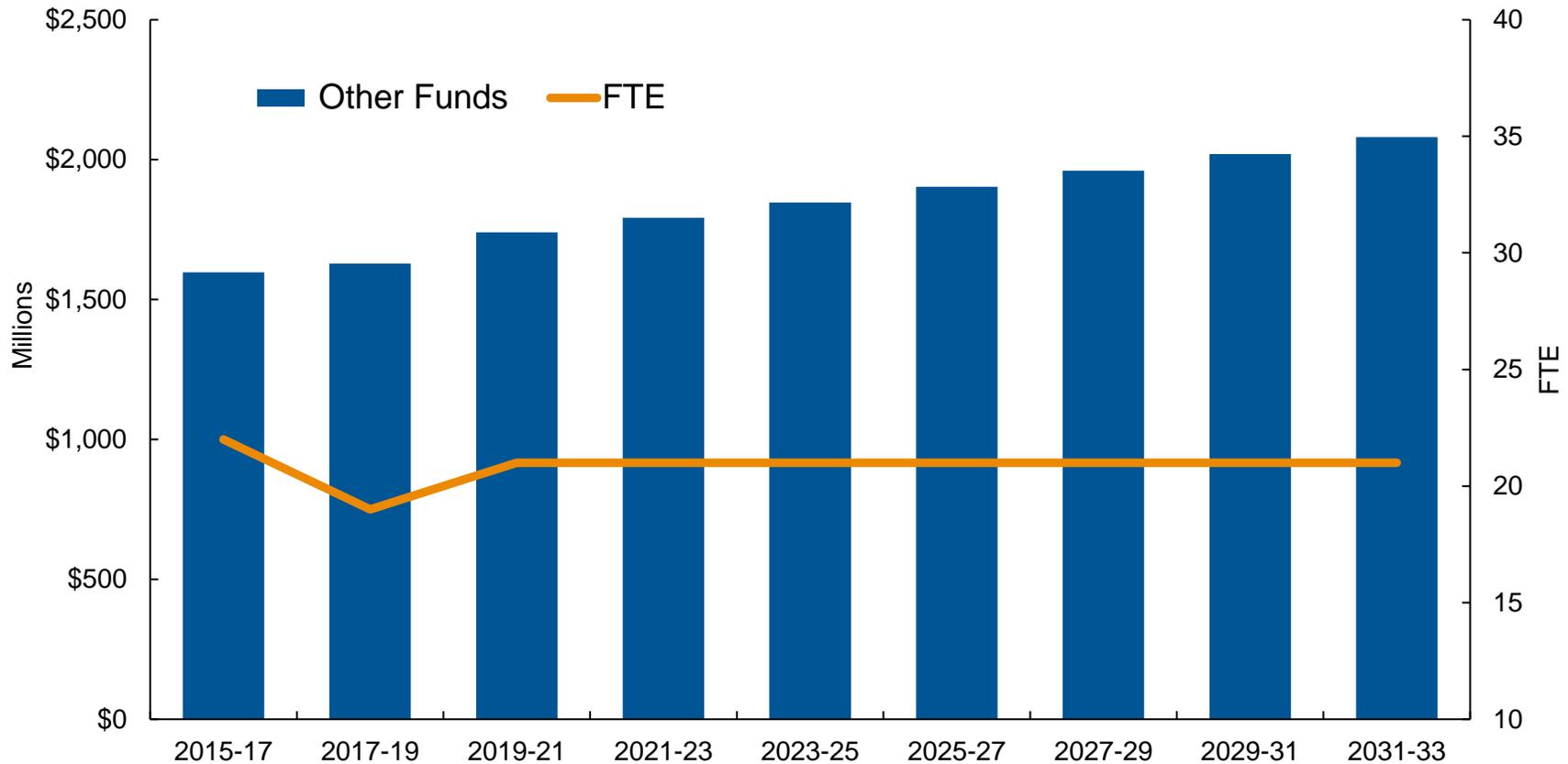
OEBB Flexible Spending Accounts (FSA)

OEBB Operations
21 POS / 21.00 FTE

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

Program contact: Ali Hassoun, Director
503-378-2798



OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

Program overview

The Oregon Educators Benefit Board (OEBB) is a division of the Oregon Health Authority (OHA). It provides a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts and community colleges, as well as a number of charter schools and local governments. OEBB's plans are designed to be flexible and accommodate the needs of employers and members.

Program funding request

OEBB's proposal requests funding at the 2017-19 biennium level plus allowed inflation factors. It also requests cost growth for OEBB medical premiums at 3.4 percent for the 2018-19 plan year and 3.4 percent for the 2019-20 plan year. This will allow the program to continue to: achieve the goals set forth in the OEBB Board's guiding principles; promote and advance health care transformation in Oregon; provide its members a high level of customer service and access to reliable, high-quality and lower-cost health care from OHA-certified patient-centered primary care homes (PCPCHs) and recognized providers under coordinated care model health plans. The requested funding level will also allow OEBB to continue to promote ongoing improvement in the health of its members, making a major contribution to the overall health of Oregonians.

Program description

With a staff of 19, OEBB serves more than 150,000 members (employees and early retirees and their family members) in more than 250 publicly funded entities throughout Oregon. They include nearly all school districts, education service districts and community colleges, numerous charter schools and some counties and special districts. OEBB serves its members and entities year-round. Activity significantly increases during the annual renewal and open enrollment periods. OEBB provides some bilingual and multilingual staff support and uses an interpreter service line for callers speaking other languages not supported by staff. OEBB designs and maintains a full range of benefit plans for eligible publicly funded entities to offer to their employees and early retirees. Plans include medical, dental, vision, life, disability, accidental death and dismemberment, long term care, an employee assistance program, a health savings account and flexible spending accounts. OEBB also maintains an online benefit

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

enrollment system (MyOEBB) and carries out the wide range of duties required of a program that coordinates insurance coverage and other benefits for a large, statewide pool of public employees.

OEBB works closely with its contracted carrier and vendor partners, the Public Employees' Benefit Board (PEBB), the Oregon Health Authority, Oregon Health Policy Board, the Governor's Office, participating publicly funded entities and its 150,000-plus members.

Rising health care costs are a primary cost driver for OEBB. OEBB has recognized and taken steps to provide incentives for appropriate care and condition management through benefit plan design with the goal of containing costs:

- Members have no copayment, coinsurance, or deductible for office visits associated with management of certain chronic conditions (asthma, diabetes, cardiovascular disease and congestive heart failure).
- Value pharmacy benefit provides medications used to manage common chronic conditions with no copayment.
- Condition management and prevention programs offered at no out-of-pocket cost to members under OEBB and PEBB medical plans, including evidence-based programs for members living with a chronic condition and prevention programs that specifically target members at risk for development of diabetes.
- Additional copays were included to discourage the use of certain procedures and treatments that had less-invasive options that were equally effective.

OEBB has also used alternative payment models to control cost including:

- Reference pricing for joint replacement and gastric bypass services, setting a maximum amount the plan will pay for these services.
- Shared risk payment models for its Summit and Synergy medical plans.

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

Program justification and link to long-term outcomes

OEBB was established to eliminate the wide-ranging disparities among health plans offered by school districts and to respond to the rapidly rising costs of health care. A statewide pool such as OEBB creates purchasing power and avoids unstable premium swings experienced by school districts that have volatile claims experience. Streamlining administration and eliminating third-party fees and duplication of work were also large cost savers upon the formation of OEBB. School districts benefit from cost predictability and controlling of expenditures year-over-year. Since its inception in 2008, OEBB's average annual cost to members has increased at 2.9 percent annually.

Key components of the OEBB program

- Value-added plans that provide high-quality care and services at an affordable cost to members.
- Collaboration with districts, members, carriers and providers that ensures a focused approach on the design and delivery of benefit plans and services.
- Support of improvement in members' health status through a variety of measurable programs and services.
- Implementing measurable goals and programs that hold carriers and providers accountable for health outcomes.
- Encouraging members to take responsibility for their own health outcomes.
- Top-of-class customer service.

Transforming health care

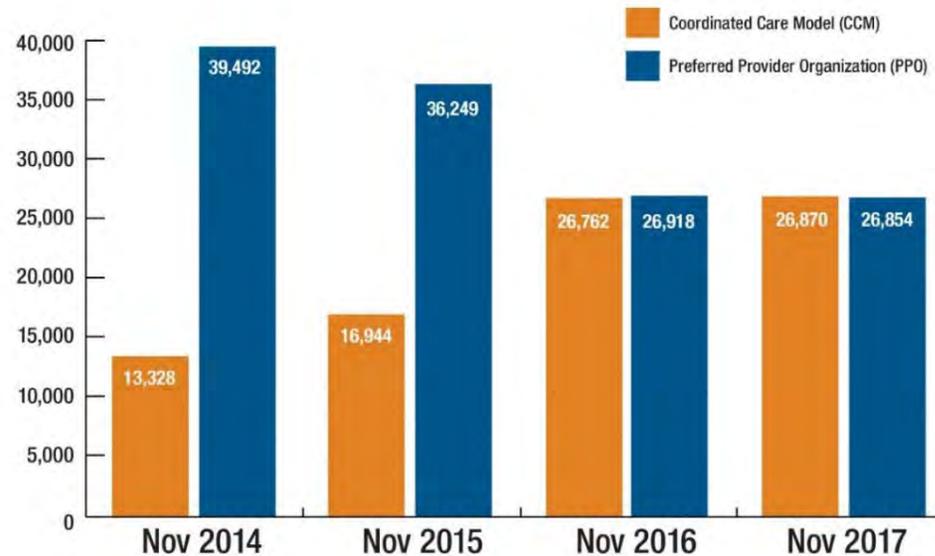
The OEBB board has made a priority of transforming the health care delivery system and envisions further advancing health care transformation with plans that coordinate care. OEBB has partnered with its "sister program" the Public Employees' Benefit Board (PEBB) in the shared innovation strategy referred to as "Coordinated Care Model" plans. Both boards are continuing to add these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities.

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

The following graphic illustrates OEBB members moving from a preferred provider organization (PPO) plan to a coordinated care model (CCM) plan with a lower premium share.

OEBB Member migration from a PPO plan to a CCM



OEBB quality measures and fees at risk

In the 2019-21 biennium OEBB will continue to include quality measures and performance targets in health plan contracts to support movement toward better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for CCOs, PEBB and OEBB plans, and the Oregon Health Insurance Marketplace. PEBB and OEBB contracts will include performance improvement targets on each measure. Plans will be required to put a portion of administrative fees or premiums paid to them at risk, with retention of at-risk dollars contingent on the plan achieving its targets. Performance improvement targets established for each

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

measure will consider the health plan's current performance in comparison to national benchmarks, gold standard performance rates, and organizational priorities to achieve identified rates of improvement in specific areas of health care quality.

Wellness initiatives and promoting member health

OEBB supports prevention and member wellness by offering members no-cost programs through carrier contracts and direct vendor contracting. Programs help members in a variety of ways, including helping people with chronic conditions live healthier lives, helping members prevent the onset of diabetes; providing emotional, social and financial health services; helping members overcome tobacco use; and helping members achieve weight loss goals and maintain them.

Program performance

OEBB is incorporating key elements of the coordinated care model into all OEBB medical plans. They are particularly evident in the structure of the Moda Health Synergy and Summit plans, as well as the health care delivery system inherent in the Kaiser Permanente plans. Plans are required to meet and report high quality measures of care by:

- Prioritizing health and prevention services.
- Managing costs by cutting waste and requiring health plans and providers to be efficient, coordinated and focused on the patient.

Strategies for success

The OEBB Board and staff are committed to our mission and guiding principles and have developed strategies to achieve long-term results:

- Offer high-quality, affordable health plans.
- Support member wellness and population health.
- Create streamlined operations and organization effectiveness.
- Provide enhanced member outreach and communications.

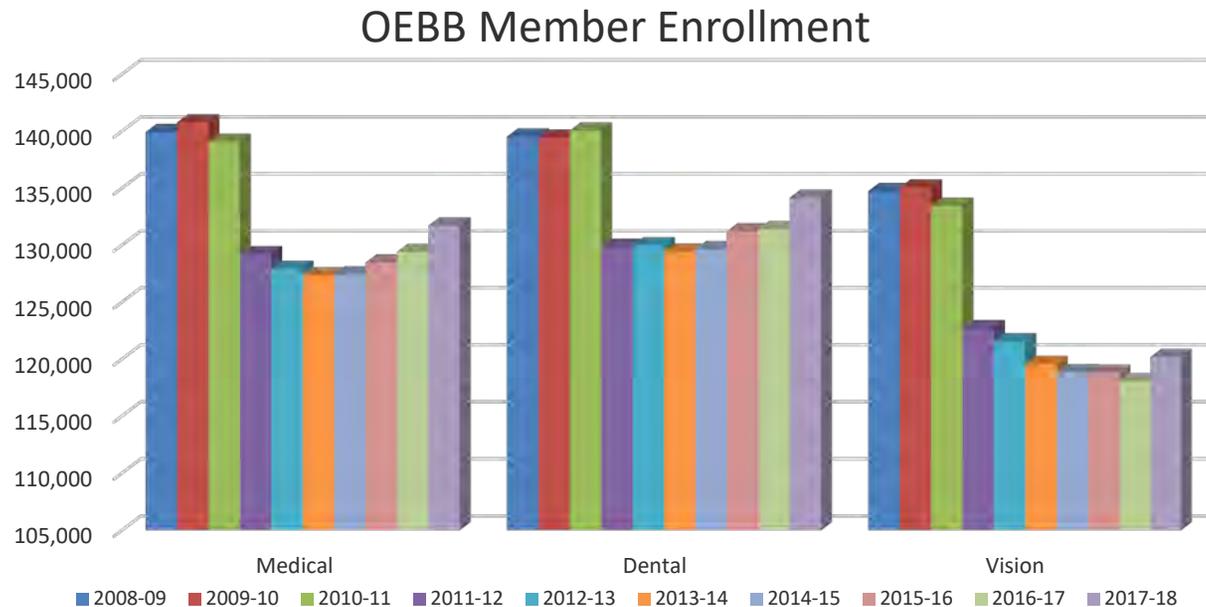
OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

- Cultivate a customer service culture.
- Create a financially sustainable organization.

Benefit highlights for the 2018-19 plan year

- Life and disability plan rates have decreased.
- Phone counseling sessions added to the Employee Assistance Program.
- Kaiser Permanente expanding in to Eugene/Springfield area effective October 1, 2018.
- HSA compatible plans will no longer require an HSA contribution.



*drop in enrollments in plan year 2011-12 was due to the recession

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

Enabling legislation/program authorization

OEBB was established by Senate Bill 426 (2007). House Bill 2279 (2013) expanded participation eligibility to include local governments and special districts. The OEBB Board functions and responsibilities are authorized by ORS 243.860 to 243.886.

Funding streams

OEBB is funded entirely with Other Funds. ORS 243.880 authorizes the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated by an administrative assessment paid by members along with their premiums. The administrative assessment cannot exceed 2 percent of total monthly premiums. As of the 2017-18 plan year, the administrative fee is 1.45 percent. The OEBB Board voted to decrease the fee to 1.30 percent effective October 1, 2018, for the 2018-19 plan year. The decrease will maintain funding at an appropriate level. The administrative fee is the sole source of revenue for the OEBB benefits program.

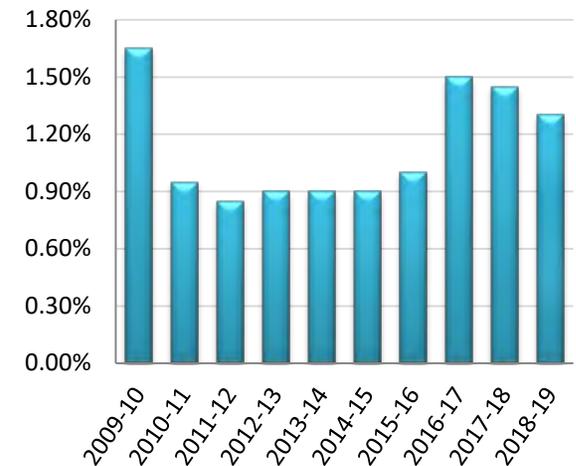
ORS 243.884 authorizes the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and stabilize premiums.

Significant proposed program changes from 2017-19

Senate Bill 1067 (2017 Legislative Session) cost containment bill

The SB 1067 Committee was formed in August 2017, meeting several times to discuss various joint board models for merging the two boards. The goals of the committee reflected those as directed in SB 1067: to reduce overall costs, create efficiencies and eliminate duplication in the OEBB and PEBB programs. The SB 1067 Committee grappled with striking a balance between gaining efficiencies, limiting member disruption, ensuring financial sustainability and managing risk.

OEBB Yearly Administrative Fee



OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

The bill's following directives are to be implemented by October 1, 2019, for OEGB and January 1, 2020, for PEBB:

- Appointing the PEBB executive director to also serve as the OEGB executive director in a permanent capacity.
- The OEGB/PEBB executive director to combine administrative and operational functions of the boards and report to the Legislature annually on the progress.
- A dependent eligibility audit must be performed by a third-party administrator every year.
- A request for proposals (RFP) for actuarial services must be completed every three years.
- The adoption of policies and procedures that limit annual premium increases and per member per month costs to a 3.4 percent cap.
- Limiting in-network hospital reimbursements to 200 percent of Medicare and out-of-network hospital reimbursements to 185 percent of Medicare (with certain exceptions).
- Prohibits “opt-out” for full cash incentives in lieu of coverage for OEGB or PEBB employees enrolled as a dependent on another OEGB or PEBB plan.
- Prohibits “double-coverage” for OEGB or PEBB employees who enroll as a subscriber on an OEGB or PEBB plan when already enrolled as a dependent on another OEGB or PEBB plan.

Implementation of Senate Bill 1067

The committee unanimously selected a hybrid merger of the OEGB and PEBB boards. The boards would maintain their separate legal structure and governance and create a combined “innovation” subgroup of the OEGB and PEBB boards and a “shared services” subgroup for administrative efficiencies. The board selected members for the Innovation Subgroup in the summer of 2018 and the subgroup began monthly meetings in the fall. Membership will include equal representation from the boards, and non-voting legislative members.

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Executive Summary

The SB 1067 Innovative Subgroup is tasked with controlling premium costs. Premium costs are affected by external drivers, such as:

- Inflation in health care costs.
- Chronic conditions.
- Significant percent of population are obese or overweight.
- New state premium tax on all fully insured plans.

Legislative cap on premium rate increases

- Limiting renewal rate increases at or below the 3.4 percent cap established by the Legislature is another challenge for OEBB and something on which the Board will need to focus for the next renewal period.

Reducing administrative costs

SB 1067 directed OEBB and PEBB to merge administrative functions and operations. Staff has started the process of merging units in areas such as financial services, contracts, IT systems, member services, and communications. These steps have allowed OEBB to reduce its legislatively authorized position budget by 14 percent from the previous biennium.

OEBB	2015-17 Leg. Approved Budget	2017-19 Leg. Approved Budget	Staffing Decrease
Positions	22	19	(-14%)
FTE	22.00	19.00	(-14%)

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Program Unit Narrative: Oregon Educators Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$0.0	\$1,628.9	\$0.0	\$1,628.9	19	19.00
Governor's Budget 19-21	\$0.0	\$1,740.4	\$0.0	\$1,740.4	21	21.00
Difference	\$0.0	\$0.0	\$0.0	\$0.0	0	0.00
Percent Change	0%	0%	0%	0%	0%	0%

Activities, programs and issues in the program unit base budget

The Oregon Educators Benefit Board (OEBB) was established by the 2007 Legislature. OEBB provides a comprehensive selection of benefit plan options for most of Oregon’s K-12 school districts, education service districts and community colleges, as well as a number of charter schools and local governments across the state. OEBB provides benefits for 152,585 individuals, including actively employed and retired subscribers and their dependents. OEBB offers a multitude of plans that resemble an “exchange.” OEBB started offering medical, dental, and vision coverage in 2008 and has since added a broad range of additional benefits including life, accidental death and dismemberment (AD&D), short-term and long-term disability and long-term care insurance, as well as an employee assistance program (EAP), a health savings account (HSA), flexible spending accounts (FSAs), and commuter savings accounts. Each of the 249 employer entities OEBB serves maintains a unique service area, eligibility requirements, cost sharing, and population. OEBB’s plans are designed to be flexible and accommodate the needs of all employers participating in OEBB and the members enrolled in OEBB plans.

The purpose in creating OEBB was to eliminate the wide-ranging disparities among health plans offered by school districts and to respond to the rapidly rising costs of health care. A statewide pool such as OEBB creates purchasing power and avoids unstable premium swings experienced by school districts that have volatile claims experience. Streamlining administration and

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Program Unit Narrative: Oregon Educators Benefit Board

eliminating third-party fees and duplication of work were also large cost savers upon the formation of OEGB. School districts benefit from cost predictability and controlling of expenditures year-over-year. Since its inception in 2008, OEGB's average annual cost to members has increased at 2.9 percent annually. OEGB's authority lies in ORS 243.860 through ORS 243.886. House Bill 2279 (2013) expanded participation eligibility to include local governments and special districts.

Key components of the OEGB program

- Value-added plans that provide high-quality care and services at an affordable cost to members.
- Collaboration with districts, members, carriers and providers that ensures a focused approach on the design and delivery of benefit plans and services.
- Support of improvement in members' health status through a variety of measurable programs and services.
- Implementing measurable goals and programs that hold carriers and providers accountable for health outcomes.
- Encouraging members to take responsibility for their own health outcomes.
- Top-of-class customer service.

Transforming health care

The OEGB Board has made a priority of transforming the health care delivery system and envisions further advancing health care transformation with plans that coordinate care. OEGB has partnered with its "sister program" the Public Employees' Benefit Board (PEBB) in the shared innovation strategy referred to as "Coordinated Care Model" plans. OEGB and PEBB believe the coordinated care model (CCM) is essential for achieving success in managing overall costs. OEGB offers coordinated care model health plans that use "organized systems of care" to improve quality, enhance member experience, and contain costs. Both boards are continuing to add these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities. The boards would like to further pursue plans and providers that use creative and innovative evidence-based practices.

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Program Unit Narrative: Oregon Educators Benefit Board

OEBB introduced new medical plans for the 2016-17 plan year. As the board evaluated plan offerings, it created a focus group to evaluate affordability among employer entity plan offerings. This affordability focus group established criteria to ensure affordable health plan options across the state. Strategies included:

- Engage employers at regular intervals to ensure the affordability definition remains relevant to all participating entities.
- Monitor and audit utilization and plan performance to ensure high quality benefits.
- Incorporate criteria specific to legislative cost requirements (3.4 percent renewal increase cap) into carrier contracts.
- Require proposers to outline their plans and specific steps they will take to promote these criteria in medical offices and care locations around the state.

Organized systems of care

Systems of care are designed to support advanced primary care, coordinate providers across the continuum of care, and engage in risk-sharing arrangements focused on appropriately managing care. OEBB expanded its regional systems of care, which provide members improved, better-integrated care at an affordable cost. Regional systems of care focus on primary care and prevention and encourage members to share responsibility for their own health outcomes.

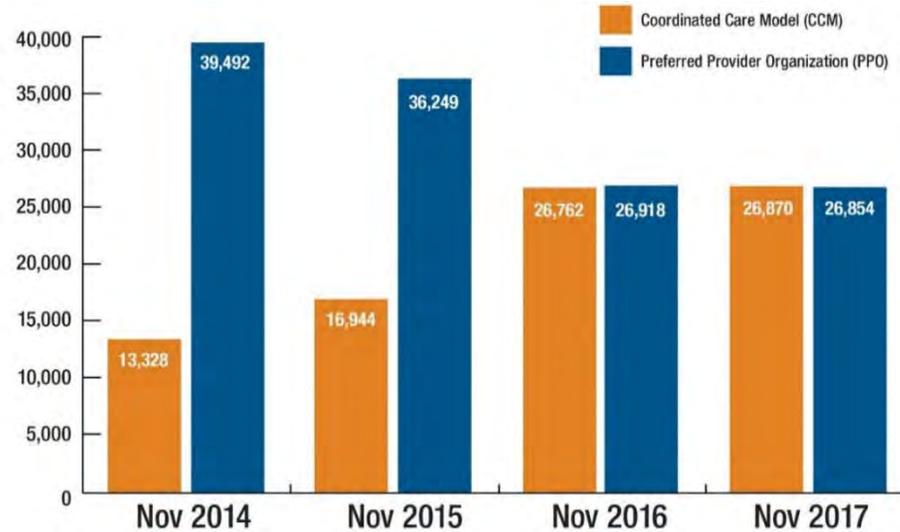
- Coordinate care and improve access to services.
- Integrate coordinated, patient-centered care – physical, mental and dental.
- Demonstrate better health outcomes.
- Embrace alternative payment models.
- Engage new partnerships and strengthen existing ones, including:
 - Primary Care Payment Reform Collaborative.
 - Health Plan Quality Metrics Committee to support adoption of aligned quality incentives.
 - Pharmacy Cost Collaborative

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Program Unit Narrative: Oregon Educators Benefit Board

The following graphic illustrates OEBB members moving from a preferred provider organization (PPO) plan to a coordinated care model (CCM) plan with a lower premium share:

OEBB: Member migration from a PPO plan to a CCM plan



OEBB cost containment programs

OEBB has recognized and taken steps to provide incentives for appropriate care and management of chronic conditions through benefit plan design with the goal of containing costs:

- Members have no copayment, coinsurance, or deductible for office visits associated with management of certain chronic conditions (asthma, diabetes, cardiovascular disease and congestive heart failure).
- Value pharmacy benefit provides medications used to manage common chronic conditions with no copayment.
- Condition management and prevention programs offered at no out-of-pocket cost to members under OEBB and PEBB medical plans, including evidence-based programs for members living with a chronic condition and prevention programs that specifically target members at risk of developing diabetes.

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Program Unit Narrative: Oregon Educators Benefit Board

OEBB quality measures and fees at risk

In the 2019-21 biennium OEBB will continue to include quality measures and performance targets in health plan contracts to support movement toward better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for CCOs, PEBB and OEBB plans, and the Oregon Health Insurance Marketplace. PEBB and OEBB contracts will include performance improvement targets on each measure and will require that health plans put at risk a portion of administrative fees or premiums paid to them, with retention of at-risk dollars contingent on the plan achieving its targets. Performance improvement targets for each measure will consider the health plan's current performance in comparison to national benchmarks, gold standard performance rates, and organizational priorities to achieve identified rates of improvement in specific areas of health care quality.

Wellness initiatives and promoting member health

OEBB supports prevention and member wellness by offering members no-cost programs:

- Better Choices Better Health helps people living with a chronic condition to live healthier lives.
- The Employee Assistance Program (EAP) provides emotional, social and financial health services.
- Healthy Team Healthy U offers members a foundation of knowledge and skills to help them live a healthier lifestyle.
- Tobacco cessation resources help members overcome tobacco use.
- Weight Watchers is designed to help members achieve their weight-loss goals and maintain them.

Background information

Senate Bill 1067 (2017 Legislative Session) cost containment bill

The SB 1067 Committee was formed in August 2017 and met several times to discuss models for merging the two boards. The committee's goals as directed by SB 1067 were to reduce overall costs, create efficiencies and eliminate duplication in the OEBB and PEBB programs. The SB 1067 Committee grappled with striking a balance between gaining efficiencies, limiting member disruption, ensuring financial sustainability and managing risk.

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Program Unit Narrative: Oregon Educators Benefit Board

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- A dependent eligibility audit must be performed by a third-party administrator every year.
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Implementation of Senate Bill 1067

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OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Program Unit Narrative: Oregon Educators Benefit Board

The SB 1067 Innovative Subgroup is tasked with:

Controlling premium costs

Premium costs are affected by external drivers, such as:

- Inflation in health care costs.
- Prevalence of chronic conditions.
- Significant percent of population are obese or overweight.
- New state premium tax on all fully insured plans.

Legislative cap on premium rate increases

- Limiting renewal rate increases at or below the Legislature's 3.4 percent increase cap is another challenge for OEGB and something on which the board will need to focus for the next renewal period.

Reducing administrative costs

SB 1067 directed OEGB and PEBB to merge administrative functions and operations. Staff has started the process of merging units in areas such as financial services, contracts, IT systems, member services, and communications. These steps have allowed OEGB to reduce its legislatively authorized position budget by 14 percent from the previous biennium

OEGB	2015-17 Leg. Approved Budget	2017-19 Leg. Approved Budget	Staffing Decrease
Positions	22	19	(-14%)
FTE	22.00	19.00	(-14%)

OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

Program Unit Narrative: Oregon Educators Benefit Board

Revenue sources and proposed revenue changes

ORS 243.880 established the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated through an administrative fee included in premiums for OEGB medical, dental and vision benefits, which is considered Other Funds revenue. By statute, the administrative fee cannot exceed 2 percent of total monthly premiums. ORS 243.882 prohibits the balance in the account from exceeding 5 percent of the monthly total of employer and employee contributions for more than 120 days.

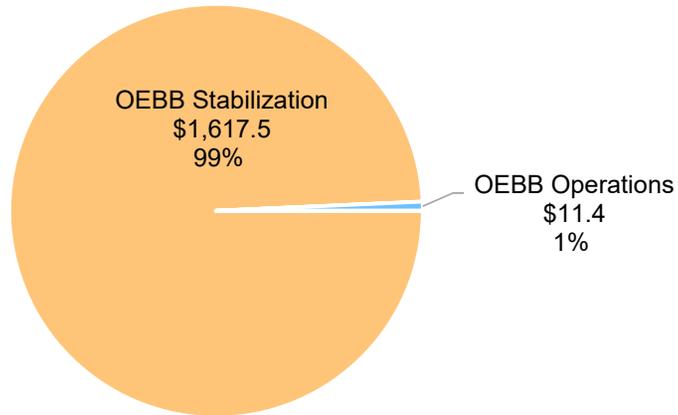
ORS 243.884 established the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and subsidize premiums.

Proposed new laws that apply to the program unit

None.

Oregon Health Authority 2017-19 Legislatively Approved Budget

Oregon Educators Benefit Board by Program in millions
\$1,628.8 Total Funds

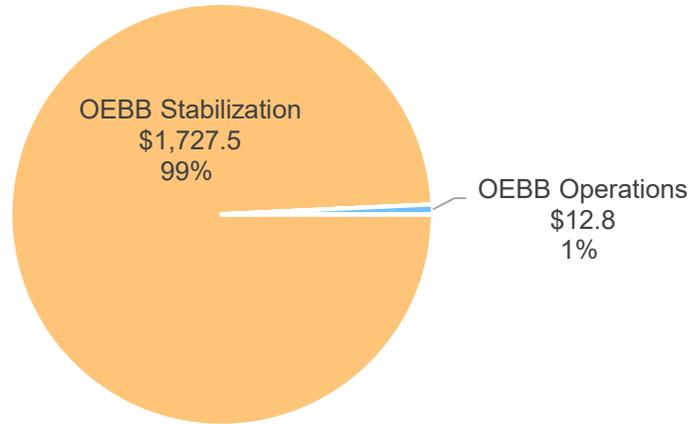


Oregon Educators Benefit Board by Fund in millions
\$1,628.8 Total Funds



Oregon Health Authority 2019-21 Governor's Budget

Oregon Educators Benefit Board by Program in millions
\$1,740.4 Total Funds



Oregon Educators Benefit Board by Fund in millions
\$1,740.4 Total Funds



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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-030-04-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	-	122,921	122,921	122,921	122,921	-
Admin and Service Charges	12,000,070	1,628,721,768	1,628,759,184	1,740,301,656	1,740,238,296	-
Interest Income	664,701	-	-	-	-	-
Other Revenues	1,414,849,619	-	-	-	-	-
Transfer In - Intrafund	79,227,194	-	-	-	-	-
Transfer Out - Intrafund	(229)	-	-	-	-	-
Total Other Funds	\$1,506,741,355	\$1,628,844,689	\$1,628,882,105	\$1,740,424,577	\$1,740,361,217	-
Nonlimited Other Funds						
Other Revenues	79,226,966	-	-	-	-	-
Transfer Out - Intrafund	(79,226,966)	-	-	-	-	-
Total Nonlimited Other Funds	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
 Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	97,087	-	-	-	97,087
Total Revenues	-	-	\$97,087	-	-	-	\$97,087
Personal Services							
Temporary Appointments	-	-	1,453	-	-	-	1,453
All Other Differential	-	-	3,458	-	-	-	3,458
Public Employees' Retire Cont	-	-	587	-	-	-	587
Pension Obligation Bond	-	-	9,461	-	-	-	9,461
Social Security Taxes	-	-	376	-	-	-	376
Vacancy Savings	-	-	81,752	-	-	-	81,752
Total Personal Services	-	-	\$97,087	-	-	-	\$97,087
Total Expenditures							
Total Expenditures	-	-	97,087	-	-	-	97,087
Total Expenditures	-	-	\$97,087	-	-	-	\$97,087
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	61,884,887	-	-	-	61,884,887
Total Revenues	-	-	\$61,884,887	-	-	-	\$61,884,887
Services & Supplies							
Instate Travel	-	-	2,925	-	-	-	2,925
Employee Training	-	-	908	-	-	-	908
Office Expenses	-	-	5,795	-	-	-	5,795
Telecommunications	-	-	4,244	-	-	-	4,244
Publicity and Publications	-	-	17,291	-	-	-	17,291
Professional Services	-	-	118,808	-	-	-	118,808
IT Professional Services	-	-	103,547	-	-	-	103,547
Attorney General	-	-	160,691	-	-	-	160,691
Employee Recruitment and Develop	-	-	360	-	-	-	360
Dues and Subscriptions	-	-	123	-	-	-	123
Agency Program Related S and S	-	-	1,409	-	-	-	1,409
Other Services and Supplies	-	-	873	-	-	-	873
Expendable Prop 250 - 5000	-	-	1,513	-	-	-	1,513
IT Expendable Property	-	-	596	-	-	-	596
Total Services & Supplies	-	-	\$419,083	-	-	-	\$419,083
Special Payments							
Other Special Payments	-	-	61,465,804	-	-	-	61,465,804
Total Special Payments	-	-	\$61,465,804	-	-	-	\$61,465,804

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	61,884,887	-	-	-	61,884,887
Total Expenditures	-	-	\$61,884,887	-	-	-	\$61,884,887
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	6,470,085	-	-	-	6,470,085
Total Revenues	-	-	\$6,470,085	-	-	-	\$6,470,085
Special Payments							
Other Special Payments	-	-	6,470,085	-	-	-	6,470,085
Total Special Payments	-	-	\$6,470,085	-	-	-	\$6,470,085
Total Expenditures							
Total Expenditures	-	-	6,470,085	-	-	-	6,470,085
Total Expenditures	-	-	\$6,470,085	-	-	-	\$6,470,085
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	42,055,550	-	-	-	42,055,550
Total Revenues	-	-	\$42,055,550	-	-	-	\$42,055,550
Special Payments							
Other Special Payments	-	-	42,055,550	-	-	-	42,055,550
Total Special Payments	-	-	\$42,055,550	-	-	-	\$42,055,550
Total Expenditures							
Total Expenditures	-	-	42,055,550	-	-	-	42,055,550
Total Expenditures	-	-	\$42,055,550	-	-	-	\$42,055,550
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
 Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	(6,326)	-	-	-	(6,326)
Total Revenues	-	-	(\$6,326)	-	-	-	(\$6,326)
Services & Supplies							
Agency Program Related S and S	-	-	(6,326)	-	-	-	(6,326)
Total Services & Supplies	-	-	(\$6,326)	-	-	-	(\$6,326)
Total Expenditures							
Total Expenditures	-	-	(6,326)	-	-	-	(6,326)
Total Expenditures	-	-	(\$6,326)	-	-	-	(\$6,326)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
 Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	(57,034)	-	-	-	(57,034)
Total Revenues	-	-	(\$57,034)	-	-	-	(\$57,034)
Services & Supplies							
Attorney General	-	-	(57,034)	-	-	-	(57,034)
Total Services & Supplies	-	-	(\$57,034)	-	-	-	(\$57,034)
Total Expenditures							
Total Expenditures	-	-	(57,034)	-	-	-	(57,034)
Total Expenditures	-	-	(\$57,034)	-	-	-	(\$57,034)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - OEBB/PEBB Benefit Management Sys Replacement

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	897,707	-	-	-	897,707
Total Revenues	-	-	\$897,707	-	-	-	\$897,707
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	299,256	-	-	-	299,256
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	50,783	-	-	-	50,783
Social Security Taxes	-	-	22,893	-	-	-	22,893
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Flexible Benefits	-	-	70,368	-	-	-	70,368
Total Personal Services	-	-	\$443,538	-	-	-	\$443,538
Services & Supplies							
Instate Travel	-	-	2,988	-	-	-	2,988
Employee Training	-	-	822	-	-	-	822
Office Expenses	-	-	5,685	-	-	-	5,685
Telecommunications	-	-	1,859	-	-	-	1,859
IT Professional Services	-	-	375,000	-	-	-	375,000
Agency Program Related S and S	-	-	27,139	-	-	-	27,139
Intra-agency Charges	-	-	39,540	-	-	-	39,540
Other Services and Supplies	-	-	517	-	-	-	517
Expendable Prop 250 - 5000	-	-	619	-	-	-	619
Total Services & Supplies	-	-	\$454,169	-	-	-	\$454,169

Agency Request
 2019-21 Biennium

Governor's Budget
 Page 8

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 421 - OEBC/PEBB Benefit Management Sys Replacement

Cross Reference Name: Oregon Educators Benefit Board (OEBC)
 Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	897,707	-	-	-	897,707
Total Expenditures	-	-	\$897,707	-	-	-	\$897,707
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-04-00 Oregon Educators Benefit Board

PACKAGE: 421 - OEGB/PEBB Benefit Management S

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017110	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,927.00		142,248 70,324			142,248 70,324
1017111	MMN X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,542.00		157,008 73,958			157,008 73,958
TOTAL PICS SALARY									299,256			299,256
TOTAL PICS OPE									144,282			144,282
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				443,538			443,538

**2017-19
Legislatively Approved Budget**

Public Health Programs
762 POS / 738.87 FTE

Office of the State Public Health Director
54 POS / 50.73 FTE

Center for Health Protection
228 POS / 212.53 FTE

Center for Prevention and Health Promotion
203 POS / 198.51 FTE

Center for Public Health Practice
279 POS / 277.10 FTE

**2019-21
Governor's Budget**

Public Health Programs
764 POS / 751.11 FTE

Office of the State Public Health Director
58 POS / 54.04 FTE

Center for Health Protection
222 POS / 211.87 FTE

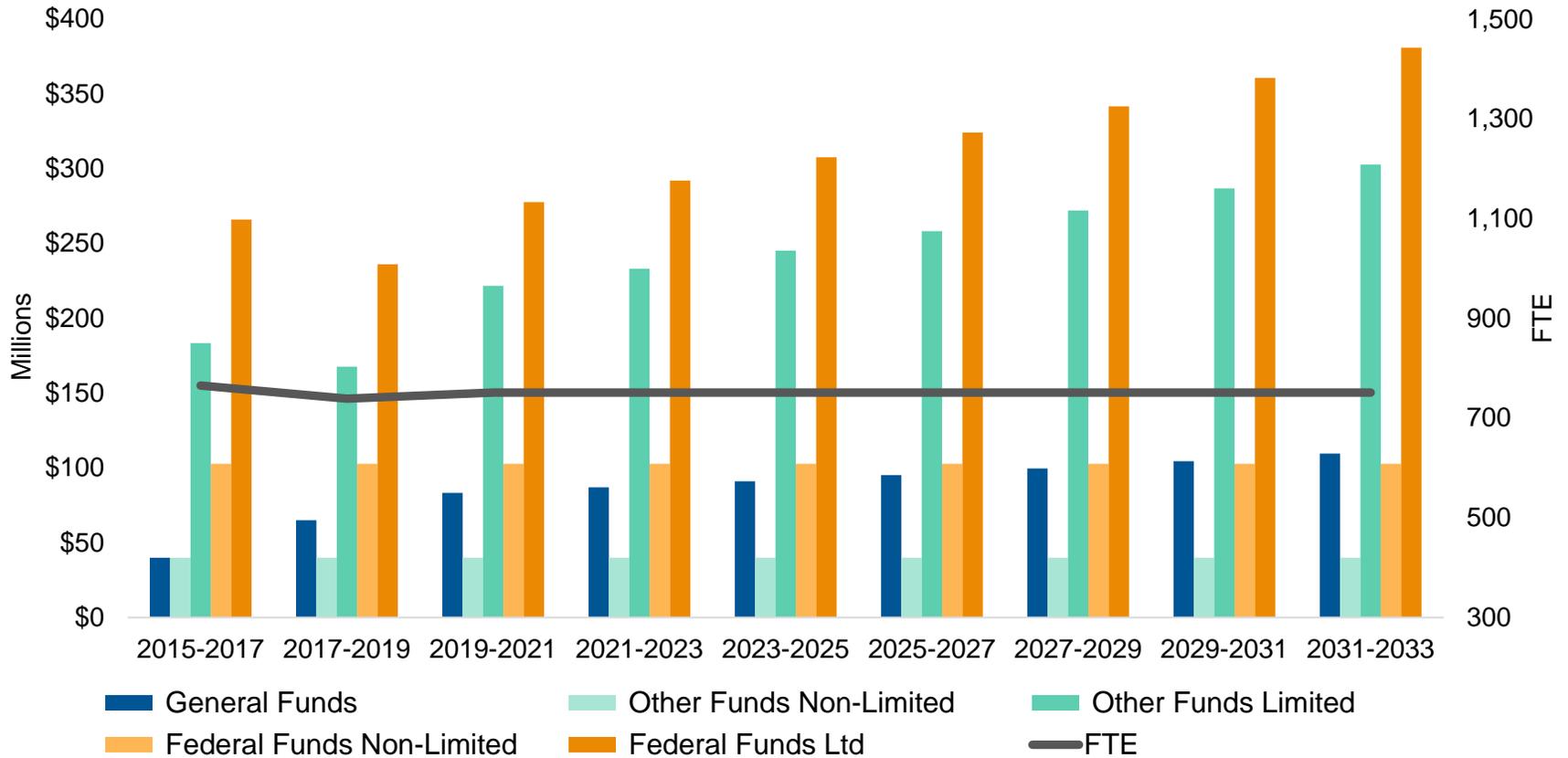
Center for Prevention and Health Promotion
203 POS / 201.00 FTE

Center for Public Health Practice
281 POS / 279.42 FTE

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Executive Summary

Program contact: Lillian Shirley, Public Health Director
971-673-1300



OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Executive Summary

Program overview

Public health is a proven cost-effective means to promote health, improve care and lower or contain health care costs by preventing the leading causes of death, disease and injury in Oregon.

Program funding request

The Governor's Budget of \$725.4 million Total Funds continues funding for Public Health programs at the current service level for 2019-21 and includes policy packages aimed at improving the lifelong health of all people in Oregon by supporting child and family well-being, advancing public health modernization by reducing communicable disease risks and increasing surveillance and response and strengthening local health infrastructure in more Oregon communities.

The Public Health Division's budget for 2019-21 includes \$18.0 million in Other Funds limitation and \$17.3 million in Federal Funds limitation for a new indirect costs rate for division-wide expenses. These costs do not represent new expenditures nor a funding increase and are excluded from statewide reporting.

Program description

The Public Health Division's (OHA-PHD) mission is to promote health and prevent the leading causes of death, disease and injury in Oregon. The OHA-PHD vision is lifelong health for all people in Oregon. To achieve this vision, the PHD 2017-2020 Strategic Plan includes two goals: promote and protect safe, healthy and resilient environments to improve quality of life and prevent disease; and strengthen public health capacity to improve health outcomes.

Oregon's State Health Improvement Plan (SHIP) aims to address leading causes of death and disability in Oregon, and includes seven focus areas: preventing and reducing tobacco use; slowing the increase of obesity; improving oral health; reducing harms associated with alcohol and substance use; preventing deaths from suicide; improving immunization rates; and protecting the population from communicable diseases.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Executive Summary

OHA-PHD is a part of a broader governmental public health system, which includes the federal government as well as local and tribal public health authorities. Public health services are delivered either directly by PHD or through contracts with local and tribal public health authorities, clinics and nonprofit organizations. The major cost drivers to Oregon's public health system are the increasing volume of public health threats and a consistent decrease in federal funding over time.

Oregon's public health modernization effort includes rethinking business practices so they align with current public health threats. A modernized public health system will provide core public health functions and maintain the flexibility needed to focus on new health challenges, which include emerging infectious diseases, climate change, threats from human-caused and natural disasters, and an increase in chronic diseases. The Public Health Advisory Board recently adopted public health accountability metrics, which monitor the progress of Oregon's public health system over time. Many of the public health accountability metrics align with Coordinated Care Organization (CCO) incentive metrics so that the public health and Medicaid system are working together toward common goals.

Program justification and link to long-term outcomes

Public health programs help drive down health care costs and improve outcomes through the prevention of disease. OHA-PHD uses evidence-based and culturally appropriate interventions to perform its work. OHA-PHD collects health data to determine what populations and conditions to prioritize to have the greatest impact and to evaluate programs and improve quality.

Program performance

OHA-PHD has a strong system of performance measurement and quality improvement for its programs, including data related to the return on investment for many of these programs. Specifically, OHA-PHD collects and reports annually on SHIP health outcome measures, which are also reflected in the Oregon Health Authority Key Performance Measures; public health accountability measures; and OHA-PHD Strategic Plan measures.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Executive Summary

Enabling legislation/program authorization

The Oregon Health Authority plays a central role in ensuring the health of all people in Oregon. Chapters 431 and 433 of Oregon Revised Statutes set forth hundreds of code sections enabling a wide range of public health activities carried out by state public health and its county partners. Federally-funded public health programs are implemented according to federal laws.

Funding streams

For the 2019-21 biennium, OHA-PHD's budget comprises 12 percent General Fund, 52 percent Federal Funds and 36 percent Other Funds. Federal revenue sources include Medicaid (with 90-10 match for contraceptive care) as well as more than 90 grants that are each dedicated to different public health programs such as emergency preparedness and hospital preparedness, cancer prevention and control, and safe drinking water.

In addition, OHA-PHD's Other Fund revenue sources include fees for activities in such areas as newborn screening tests (including test services for three other states); licensing of facilities including hospital and special inpatient care facilities; registration, inspection and testing of X-ray equipment; testing and certification of emergency medical technicians; registration of medical marijuana card holders, growers, dispensaries and processors; fees for issuing certified copies of vital records; and statutorily dedicated funds from the Tobacco Use Reduction Account. Typically, fees are entirely dedicated to supporting the program that assesses the fee, except Medical Marijuana program funds, which are legislatively approved to support additional public health programs.

Significant proposed program changes from 2017-19

In the 2019-21 biennium, the Governor's Budget continues advancements in public health modernization by using a proposed increase in tobacco tax to further close the funding gap in communicable disease response system recognized in the 2016 public health assessment. Additional investment allows for timely response to emerging public health issues and modernized methods for data collection and reporting.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Executive Summary

Fee changes are proposed to maintain sufficient funding for services that ensure all public drinking water systems are safe and to implement the last phase of the 2015 Toxic-Free Kids Act.

OHA-PHD will launch the Maternal Morbidity and Mortality Review Committee and the Advanced Directives Adoption Committee, as directed by the Legislature during the 2018 legislative session.

OHA-PHD continues to be primarily funded through federal grants. During the 2017-19 biennium, several federal grants decreased or remained flat funded. This decline in federal funding is expected to continue during the 2019-21 biennium and the programs will need to adjust services accordingly.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Office of the State Public Health Director

Expenditures by fund type, positions and full-time equivalents

	General	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$11.7	\$13.5	\$7.4	\$32.6	52	50.73
Governor's Budget 19-21	\$17.9	\$27.6	\$18.0	\$63.5	58	54.04
Difference	\$6.2	\$14.1	\$10.6	\$30.9	6	3.31
Percent Change	53%	104%	143%	95%	12%	7%

The Governor's Budget continues funding for the Office of the State Public Health Director programs at the current service level for 2019-2021. This budget also includes funding to further advance public health modernization and to backfill state support for local public health which provides funding for communicable disease surveillance and investigation in local communities. Policy package 405 allocates revenue from the proposed increase on tobacco products outlined in Legislative Concept 388 to public health modernization efforts.

Activities, programs and issues in the program unit base budget

The Office of the State Public Health Director (OSPHD) guides the strategy, operations, scientific activities, communication and policies of all public health programs and ensures that Oregon's public health system is effective, efficient and coherent. The office sets state and division-wide public health priorities in collaboration with state and local agencies and organizations. Under the leadership of the OSPHD, the state public health system is organized by three centers: Center for Public Health Practice, Center for Prevention and Health Promotion, and Center for Health Protection.

OSPHD provides scientific, fiscal, policy and operations leadership to all public health programs and is organized into three units: Fiscal and Business Operations, Science and Epidemiology, and Policy and Partnerships.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Office of the State Public Health Director

The Fiscal and Business Operations Unit manages the Oregon Health Authority Public Health Division (OHA-PHD) budget process, fiscal management, contracts, human resources, building operations, risk and safety, business continuity, volunteer coordination, quality improvement activities and workforce development.

The Science and Epidemiology Unit includes population health data collection and reporting, program evaluation, clinical aspects of state public health service delivery, and ethical review of public health studies involving human subjects through the OHA-PHD Institutional Review Board.

The Policy and Partnerships Unit is responsible for developing and implementing public policy and executing division and statewide plans, including Oregon's State Health Improvement Plan (SHIP) and the OHA-PHD Strategic Plan. The unit develops systems across OHA-PHD to improve health equity; coordinates with the Legislature; and cultivates strategic partnerships with local public health authorities, federally-recognized tribes, community-based organizations, coordinated care organizations and other state agencies.

The Policy and Partnerships Unit manages efforts to further advance health equity across OHA-PHD by facilitating a division-wide health equity workgroup charged with accomplishing three broad goals:

1. Fostering a shared understanding of and will to achieve health equity, cultural responsiveness, and trauma-informed approaches in the Public Health Division;
2. Adopting organizational structures, policies, and systems as described in the Public Health Modernization Manual to advance health equity, diversity, and cultural responsiveness in OHA-PHD; and
3. Adopting policies, systems, and structures to engage non-dominant groups as described in the Public Health Modernization Manual to co-create objectives and metrics for goals set forth in the health equity workgroup work plan.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Office of the State Public Health Director

The work to accomplish these goals includes:

- Revisiting previous health equity assessments and plans to identify gaps.
- Developing and implementing a communication plan to advance health equity.
- Consulting and collaborating with the OHA Office of Equity and Inclusion, regional health equity coalitions, and affected communities and populations regarding comprehensive health equity planning and development.
- Assessing OHA-PHD's ability to detect and locate inequities in communities.
- Finding opportunities to increase the collection of race, ethnicity, language and disability (REAL D) data, highlighting the most striking inequities, and communicating those to key stakeholders and partners.
- Examining data on the social determinants of health by race, ethnicity and language, gender identity, place, and poverty status.
- Selecting, designing, implementing and evaluating additional health equity strategies for Oregon's SHIP and applying equity impact assessments to all proposed strategies to determine their likelihood of effectively impacting targeted disparities.
- Building PHD organizational structures, policies and supports to promote workforce diversity.

Background information

OSPHD responds to public health issues by providing leadership and oversight to public health programs that:

- Protect health through public health regulations.
- Identify and respond to disease outbreaks.
- Develop public health policies, systems and environmental changes that prevent disease and promote optimal health for every person in Oregon.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Office of the State Public Health Director

OSPHD works to ensure that decisions made and priorities set in Oregon are data-driven and use evidence-based practices. As more Oregonians have access to health care, public health's activities continue to transition away from providing safety-net health care services toward population-wide policy, systems and environmental changes.

This work includes extensive interaction with Oregon's local public health authorities and federally recognized tribes. State public health programs also partner with a range of state and local agencies and organizations, health care providers, insurers, coordinated care organizations, nonprofit organizations, federal agencies and the private sector. Within state government, the office's staff work closely with and serve as liaisons between public health programs and the state departments of Transportation, Education, Environmental Quality, and other divisions within the Oregon Health Authority.

OSPHD is responsible for maintaining OHA-PHD's status as a nationally accredited health department. This includes development of an annual report and ongoing support for three prerequisites: a state health assessment, a state health improvement plan, and an organizational strategic plan, developed every five years. In 2017-18, OSPHD collected data needed for Oregon's State Health Assessment, which includes a set of quantitative State Population Health Indicators available by race/ethnicity and county. State Population Health Indicators are updated annually and serve as the backbone for OSPHD's reporting of OHA-PHD's key metrics, including key performance measures, Oregon's State Health Improvement Plan (SHIP) measures, and public health accountability measures. OSPHD continues to prioritize implementation of the REAL D law and support the use of data to identify and meaningfully address health disparities. In the 2017-19 biennium, OSPHD is working with partners to analyze the State Health Assessment and identify priorities for the 2020-2024 SHIP. OSPHD will also work with partners to set measurable objectives and develop statewide strategies for achieving health goals for people in Oregon between 2020 and 2024.

While work on the State Health Assessment and future SHIP continues, OSPHD is also supporting implementation of the current 2015-2019 SHIP. That plan includes seven priority areas organized by health equity interventions, population-

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Office of the State Public Health Director

wide interventions and health system interventions. OHA-PHD anticipates that the SHIP, when fully implemented, will contribute to substantial improvements in the health of people in Oregon and cost savings to the health care delivery system. The seven priority areas included in Oregon's SHIP are:

- Prevent and reduce tobacco use.
- Slow the increase of obesity.
- Improve oral health.
- Reduce harms associated with alcohol and substance use.
- Prevent deaths from suicide.
- Improve immunization rates.
- Protect the population from communicable diseases.

Progress on SHIP objectives is reported annually on the OHA-PHD website.

To implement the SHIP, OSPHD works closely with OHA-PHD programs to implement evidence-based strategies in partnership with health care, community-based organizations, state agencies and other key partners. OSPHD partners with the OHA Transformation Center to help implement community health improvement plans by local public health authorities, coordinated care organizations and nonprofit hospitals so that these plans can also be used to achieve statewide health outcomes.

Since 2013 OSPHD has provided leadership for Oregon's public health modernization initiative. This effort began with House Bill 2348 (2013), which established the Task Force on the Future of Public Health Services, recommendations from which were used to create House Bill 3100 (2015). Since then, the Office of the State Public Health Director has worked to implement House Bill 3100, which:

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Office of the State Public Health Director

- Adopted a series of foundational capabilities and programs for governmental public health, including cultural responsiveness and health equity.
- Changed the composition and role of the Oregon Public Health Advisory Board on January 1, 2016.
- Required an assessment of how foundational capabilities and programs are provided and what resources are needed to achieve full implementation.
- Requires local public health authorities to submit plans for implementing the foundational capabilities and programs no later than December 2023.

Further refinements to the implementation of public health modernization were made with the passage of House Bill 2310 (2017). For the 2017-19 biennium, the Legislature made an initial \$5 million General Fund investment in public health modernization. In November 2017 OSPHD awarded \$3.9 million of this investment in eight regions of the state, collectively covering 33 of Oregon's 36 counties. At the local level, the public health modernization investment is being used to:

- Work across local public health authorities, in partnership with regional health equity coalitions, tribes, coordinated care organizations, health care providers, hospitals, education and other partners to address the leading communicable disease risks in each region.
- Assess communicable disease-related health disparities and develop a health equity plan to improve health among populations most at risk for communicable diseases within the region.

OSPHD is using the remaining \$1.1 million to:

- Provide technical assistance and support to local public health modernization grantees and coordinate statewide communicable disease control efforts.
- Collect and report population health data by race/ethnicity and county.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Office of the State Public Health Director

- Evaluate the effectiveness of the public health modernization investment, including annual collection and reporting of public health accountability measures.
- Support statewide interventions to improve immunization delivery.

Per ORS 431.123, the Public Health Advisory Board, a 17-member committee of the Oregon Health Policy Board, supports implementation of public health modernization. The Public Health Advisory Board also oversees Oregon's State Health Assessment, SHIP and the Preventive Health and Health Services Block Grant. The Public Health Advisory Board has two subcommittees:

- The Incentives and Funding Subcommittee is charged with developing a formula for distributing state funds for local public health authorities using the criteria set forward in ORS 431.380.
- The Accountability Metrics Subcommittee manages a series of quality measures for which state and local public health authorities will be financially accountable through the implementation of public health modernization.

The Public Health Advisory Board has adopted a health equity policy and procedure to ensure all board decisions promote equity and do not promote or further health disparities. The local public health authority funding formula includes several variables related to health equity so that future General Fund resources can be targeted to communities experiencing the greatest burden of poor health outcomes.

OSPHD continues to lead OHA-PHD's performance improvement efforts and has established performance dashboards for each of the division's programs as well as a monthly reporting and review process. A new robust, agency-wide performance management system will replace current processes late in the 2017-19 biennium.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Office of the State Public Health Director

Revenue sources and proposed revenue changes

The 2019-21 budget for the Office of the State Public Health Director is composed of 43 percent Other Funds, 28 percent Federal Funds (primarily through the agency's federally approved cost allocation plan), and 28 percent General Fund. Of the General Fund, 51 percent is pass-through funding to local health departments to support local communicable disease outbreak surveillance. The remaining General Fund is used to meet state participation requirements under the agency's federally approved cost allocation plan.

The 2019-21 Governor's Budget includes funding to continue the implementation of the provisions included in HB 3100 (2015), the Modernization of the Public Health system. In 2017-19, the Legislature appropriated \$5 million General Fund to help OHA-PHD and local public health authorities address public health system gaps and build a sustainable infrastructure to support public health modernization in the long term. The additional investment will fill the health equity and communicable disease investigation service gaps as documented in the 2016 comprehensive assessment of state and local public health. This funding will also provide data needed to monitor public health problems by modernizing how public health collects and reports data to inform timely and fact-based decision making. A large portion of this new investment will fund local and tribal public health authorities to carry out public health interventions in communities experiencing the greatest burden of poor health outcomes. A smaller portion will fund positions and contracts at the state level that are essential for the delivery of public health protections and coordination across the public health system to ensure services are delivered effectively and efficiently.

The office also receives federal funding from the Centers for Disease Control Preventive Health and Health Services Block Grant to address state-determined public health priorities. The Governor's Budget includes \$5.5 million General Fund in policy package 417 that continues support for local communicable disease outbreak surveillance at the current service level. This General Fund replaces Oregon Medical Marijuana Program (OMMP) revenues which are no longer available to support other public health programs.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Office of the State Public Health Director

Proposed new laws that apply to the program unit

Senate Bill 253: This concept refines existing statutes to allow for better management of the transfer of local public health authority to OHA-PHD.

House Bill 2270: Tobacco is the leading cause of preventable death and disease in Oregon. Through increases in the price of tobacco, this legislative concept would reduce cigarette consumption among adults and youth and would particularly reduce smoking among Oregon Health Plan members. This concept would further OHA and OHA-PHD's mission by improving population health.

This concept aims to increase the price of tobacco products by:

- Adding a \$2.00 per pack tax on cigarettes.
- Implementing an excise tax on inhalant delivery systems.
- Defining little cigars as cigarettes to ensure they are not sold singly.
- Creating a minimum pack size for inexpensive cigars.
- Removing the tax cap on cigars.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

Expenditures by fund type, positions and full-time equivalents

	General	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$10.3	\$34.6	\$17.6	\$62.4	228	212.53
Governor's Budget 19-21	\$11.2	\$38.3	\$19.0	\$68.4	222	216.65
Difference	\$0.9	\$3.7	\$1.4	\$6.0	-6	4.12
Percent Change	9%	11%	8%	10%	-3%	2%

The Governor's Budget of \$68.4 million Total Funds continues funding for most Center for Health Protection programs at the current service level for 2019-21. The budget includes fee changes in the Environmental Public Health and Drinking Water Services sections.

Activities, programs and issues in the program unit base budget

The Center for Health Protection (CHP) protects the health of individuals and communities through establishing, applying and ensuring compliance with regulatory and health-based standards. It protects people in Oregon from environmental health hazards in areas including drinking water, radiation, recreational waters, and foodborne illness. The center develops and helps set health care policy. It requires patient safety efforts and quality improvement activities by health care providers. The center's six sections partner with local health departments, private practitioners and medical experts.

Radiation Protection Services (RPS) protects workers and the public from unnecessary and unhealthy radiation exposure. This is accomplished through on-site facility inspections, licensing of radioactive materials, and registration of X-Ray and tanning devices, environmental monitoring, and radio analytical laboratory services. This section provides Oregon's sole public resource for radiation-related incidents, whether accidental or intentional. In addition, the section collaborates with licensing boards to ensure operators and workers are properly trained and credentialed.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

Drinking Water Services (DWS) ensures the safety of drinking water provided by all public water systems in Oregon. The program administers and enforces state and federal safe drinking water quality standards; prevents contamination of public drinking water systems by protecting drinking water sources; ensures public water systems meet standards for design, construction and operation; certifies and trains water system operators; inspects public water systems and ensures that identified deficiencies are corrected; and provides technical assistance to public water suppliers to solve operational problems. DWS also provides low-cost financing to communities to construct safe drinking water infrastructure, including funding assistance to underserved and economically disadvantaged communities for these projects.

Environmental Public Health (EPH) identifies, assesses and reports on threats to human health from exposure to environmental hazards. It also advises the people and communities of Oregon about potential risks where they live, work and play. EPH works closely with local, state and federal natural resource management, occupational safety, environmental and other agencies to understand risks to human health posed by changing conditions, policies and practices. EPH recognizes that communities of color and lower-income communities are disproportionately at risk for environmental exposures and prioritizes its work accordingly. EPH's priorities are that all people in Oregon benefit from healthy air and water; healthy homes and neighborhoods; communities that are resilient to flood, fire, drought and other changing climate effects; land-use and built-environment policies that support health; and rules that ensure safe food, lodging, and recreational facilities.

Oregon Medical Marijuana Program (OMMP) administers the Oregon Medical Marijuana Act (OMMA). The OMMP oversees the medical marijuana cardholder registry for patients and regulates medical marijuana dispensaries, processing sites, growers and grow sites. The program ensures compassionate and responsible access to medical marijuana products. This includes the timely review of cardholder registry applications and maintaining and ensuring patient confidentiality. The program's compliance and enforcement unit ensures compliance with OMMA and administrative rules by medical marijuana dispensaries, processing sites, growers, and grow sites. To comply with OMMA, the program also administers a database for registering patients, growers and facilities, and for reporting and tracking the production and transfer of medical marijuana products.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

Health Care Regulatory and Quality Improvement (HCRQI) regulates an array of health facilities and providers through two programs: the Health Facility Licensing and Certification program and the Emergency Medical Services and Trauma Systems (EMS/TS) program.

The Health Facility Licensing and Certification program licenses and certifies health care facilities, providers and suppliers in acute care and community-based programs. These include hospitals, home health agencies, in-home care agencies, hospice programs, ambulatory surgical centers, rural health clinics, special inpatient care facilities, kidney dialysis facilities, birthing centers, rehabilitation agencies and clinics, comprehensive outpatient rehabilitation facilities, community mental health centers, hemodialysis technicians, and portable x-ray suppliers.

The EMS/TS program ensures the effectiveness and coordination of the state's emergency response system for illness and injury. The program encourages improvements in the emergency care of pediatric patients and regulates systems that provide emergency care to victims of sudden illness or traumatic injury.

Health Licensing Office (HLO) is a central licensing and regulatory office that oversees multiple health and related professions. HLO protects the health, safety and rights of Oregon consumers by ensuring that only qualified applicants are authorized to practice. HLO reviews and approves applicant qualification, conducts examinations, inspects thousands of licensed facilities and independent contractors, responds to and investigates consumer complaints, and disciplines licensees who violate state requirements.

Programs in the Center for Health Protection are engaged in or working toward the following health equity and inclusion strategies:

- Increasing cultural competency assessment among staff and advisory board members.
- Increasing workforce diversity efforts.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

- Providing funding assistance for safe drinking water system construction projects in underserved and economically disadvantaged communities.
- Reviewing regulatory and complaint procedures to address discrimination issues.
- Collecting and reporting data disaggregated by race, ethnicity, language and disability (REAL D).
- Conducting health equity impact analyses on new and existing efforts.

Background information

Most Center for Health Protection programs are grounded in the principles of population-based public health, providing services and oversight for all people in Oregon.

Radiation Protection Services (RPS) licenses or registers 14,000 sources of radiation statewide. It routinely inspects those radiation sources in more than 4,100 facilities including hospitals, dental and medical clinics, radiation oncology clinics, tanning salons, high tech manufacturing firms, academic and research facilities, paper and pulp processing plants, foundries, and mineral extraction facilities. These facilities are located across all 36 counties.

Drinking Water Services (DWS) regulates more than 3,400 public water systems statewide. The section certifies 1,700 public water system operators and 1,500 backflow device testers and specialists. Contracts with county health departments and the Oregon Department of Agriculture help facilitate the inspections of these public water systems. The section provides technical expertise and best management practices related to emerging contaminants that may affect drinking water quality, including Harmful Algal Blooms and Legionella. In addition, section staff have provided expertise to assist the Department of Education and Early Learning Division develop drinking water sampling requirements for lead in schools and child care facilities. Workload has increased over the past several years as program staffing has been substantially reduced. Current staffing levels are insufficient to fully meet all program mandates, which means the section must prioritize its regulatory work. With the fee change proposed in the Governor's Budget, DWS will recognize increased staffing capacity.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

Environmental Public Health (EPH) protects Oregon communities from health risks in the environment and is the state's primary point of scientific and technical expertise on health concerns pertaining to built and natural environments. EPH is organized into regulatory, assessment and surveillance units. During 2017-2019, the program worked in partnership with the Oregon Department of Environmental Quality in the Governor's "Cleaner Air Oregon" initiative, which significantly increased the section's workload.

EPH's primary regulatory program is Food, Pool and Lodging Health and Safety, which assists local health departments to ensure safety for more than 20,000 full-service and temporary restaurants, public pools, and tourist accommodations. Other programs regulate clandestine drug lab clean-up (2,100 cleaned up since 1990), and lead-based paint-related activities. This unit also includes the newly developed Toxic-Free Kids program, which regulates hazardous chemical reporting by manufacturers of children's products.

EPH assessment programs evaluate areas of environmental concern to ensure impacts to public health are included in action plans for air quality, contamination from hazardous waste sites, brownfield redevelopment plans, transportation and land use plans, hazards related to climate change, harmful algae blooms, and fish consumption. Assessments and stakeholder engagement activities take into consideration that some communities face greater risks or are more vulnerable to risks and make recommendations to address environmental health inequities.

EPH surveillance programs monitor data on lead poisoning, radon, pesticide exposures, occupational health, domestic well safety, beach safety and other environmental hazards leading to potential related health outcomes. The surveillance programs inform people in Oregon about measures to prevent and respond to exposures to these environmental hazards. EPH uses an equity lens to identify priority populations at disproportionate risk from environmental health hazards.

Oregon Medical Marijuana Program (OMMP) serves medical marijuana patients and their caregivers, and regulates medical growers, grow sites, dispensaries, and processing sites. The program continues to undergo major changes as the Legislature works to define the regulatory scheme for the medical and retail marijuana markets. SB 1057 (2017) required OMMP medical

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

dispensaries, processing sites and specific grow sites to begin using the Oregon Liquor Control Commission's (OLCC) cannabis tracking system (CTS) by July 1, 2018, to track the propagation of marijuana. HB 2198 (2017) established the Oregon Cannabis Commission within OHA. The commission is tasked with advising OHA and OLCC on the administration of medical and recreational cannabis regulations.

Registrations and associated fee revenues have significantly declined since legalization of marijuana in 2015. Many factors have contributed to this decline, including:

- An influx of medical patient, dispensary, and processor applications right before legalization that temporarily inflated the number of registrants in the medical program.
- Few medical processing sites and dispensaries provide marijuana products other than flower to patients.
- New laws for the tracking and reporting of marijuana that reduced the number of growers growing for multiple patients.

Also, the continued transition of registered medical facilities to licensed recreational facilities with OLCC has significantly affected revenue. The number of registered dispensaries has fallen from 423 to five. Processing sites declined from 178 applications to three registered sites. Additionally, the number of patients paying full price for medical cards has decreased as most applicants now pay a reduced fee. Currently approximately 34,892 patients, 16,600 growers, and 13,959 grow sites are registered with OMMP.

Health Care Regulatory and Quality Improvement (HCRQI) oversees an array of health facilities, providers, the Health Facilities Planning and Safety program, and the Certificate of Need program. The Health Facility Licensing and Certification program oversees approximately 92 ambulatory surgical centers, 15 birthing centers, 72 dialysis facilities, 723 hemodialysis technicians, 74 home health agencies, 60 hospice agencies, 65 hospitals, 160 in-home care agencies, 63 rural health clinics, five special inpatient care facilities and 43 designated trauma hospitals.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

The Health Facilities Planning and Safety program works to ensure that newly constructed facilities are safe and effective. This program reviews design and construction plans and issues project approvals for approximately 200 health facility projects annually. The Certificate of Need program evaluates whether a proposed service or facility is needed and works to control the rapidly escalating costs of health care through planning and regulation.

Emergency Medical Services and Trauma Systems (EMS/TS) program licenses approximately 11,735 emergency medical services providers (EMSPs): 1,874 electronic medical records (EMR), 5,030 emergency medical technicians (EMT), 754 EMT-intermediate, 172 advanced EMTs and 3,905 paramedics. The program also licenses 134 ambulance service agencies and 734 ambulances. It also certifies all EMT training courses and its mobile training unit provides training services to over 4,000 individuals in nearly 200 rural and frontier communities.

HCRQI also serves as the pass-through entity for the authorized \$1.95 million General Fund to support the Early Discussion & Resolution program at the Oregon Patient Safety Commission.

Health Licensing Office (HLO) works with 16 boards, councils and programs: Athletic Trainers; Cosmetology; Denture Technology; Respiratory Therapy and Polysomography; Environmental Health Specialists; Hearing Aid Specialists; Direct Entry Midwifery; Sex Offender Treatment; Long Term Care Administrators; Licensed Dietitians; Electrologists and Body Art Practitioners; Behavior Analysis, Certified Advanced Estheticians, Lactation Consultant, Art Therapy and Music Therapy. In 2017 HLO administered 7,951 examinations, issued 7,265 licenses and registrations, renewed 45,589 licenses and registrations, conducted 7,016 inspections, investigated 449 complaints, and monitored 5,327 facilities and 40,330 licensees.

Funding streams

The 2019-21 Center for Health Protection budget comprises 56 percent Other Funds, primarily in the form of fees for services, 28 percent Federal Funds, and 16 percent General Fund. Funding for each program is described below.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

Radiation Protection Services (RPS) receives funding from three fee-based regulatory programs. They are the X-Ray Machine Program, Radioactive Material Licensing Program and the Tanning Device Program. All three collect fees by licensing or registering devices that produce or contain radiation sources. Gross fees total approximately \$4.3 million per biennium. Individual or business entities that own these devices pay the fees.

Drinking Water Services (DWS) receives funding from federal grants, fees and the General Fund. DWS receives about \$3.6 million per biennium from the General Fund, constituting 22 percent of program revenue. DWS also collects approximately \$2 million in revenue per biennium, 12 percent of program revenues, from four fee-based programs: Backflow Tester/Specialist Certification, Water System Operator Certification, Water System Inspections and Water System Plan Review. Revenue from fees and the General Fund contribute to the required state match for federal grants.

DWS receives two federal grants from the Environmental Protection Agency (EPA): the Drinking Water Primacy grant and the Drinking Water State Revolving Fund (DWSRF) capitalization grant. The DWSRF includes support for infrastructure project financing (69 percent) and set-asides for specific program functions (31 percent). Excluding transfers for infrastructure financing projects, federal grants comprise 66 percent of program operating revenue.

Environmental Health Protection (EPH) receives funding from federal grants, fees, and intergovernmental agreements with state and county partners. The section also receives a small amount of General Fund to help support its assessment and surveillance efforts, and the establishment of the Toxic Free Kids Act (TFKA) program authorized in Senate Bill 478 during the 2015 legislative session. The TFKA included fee authority for some requirements within the Act. The 2019-21 Governor's Budget includes establishing two new fees to support a subsequent phase of program implementation to be adopted through rulemaking in 2019. It also includes updates to food, pool, and lodging marker fees last revised in 2003.

EPH receives Other Funds revenues through intergovernmental agreements with county health authorities to support foodborne illness, public pool, and tourist facility health and safety activities. The Pesticide Exposure Safety and Tracking Program is funded through an interagency agreement with Oregon Department of Agriculture, while the Brownfield Program is funded

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

through Business Oregon. Fee-based revenue also supports the Clandestine Drug Lab Program and some lead-based paint activities.

EPH receives Federal Funds revenue from the Centers for Disease Control and Prevention (CDC) grants for Climate and Health, Environmental Public Health Tracking, Domestic Well Safety, and Childhood Lead Poisoning Prevention. It also receives the National Institute for Occupational Safety and Health grant for Occupational Public Health; CDC's Agency for Toxic Substances and Disease Registry (ATSDR) grant for Environmental Health Assessment; and Environmental Protection Agency (EPA) grants for monitoring and public outreach for radon, beach monitoring, and lead-based paint programs.

Oregon Medical Marijuana Program (OMMP) section collects fees for issuing medical marijuana cards to qualifying patients and maintains a registry of those patients. The program also collects fees for the registration of grow sites, dispensaries and processing sites and collects a pass-through fee for entities required to use the OLCC cannabis tracking system. Projected revenues are approximately \$14.7 million for the 2019-21 biennium. Program revenue has declined due to the legalization of recreational marijuana. In 2017-19, this program transferred \$7.1 million to support local public health departments, reducing their General Fund need. Due to revenue declines, this is no longer feasible in 2019-21. OMMP also receives \$250,000 General Fund, appropriated in House Bill 2198 (2017), to support the newly established Oregon Cannabis Commission.

Health Care Regulation and Quality Improvement (HCRQI) section receives federal funding from the Centers for Medicare and Medicaid Services to perform health facility surveys and certification. The section also has several regulatory responsibilities supported by fees. The Health Facility Licensing and Certification program funding sources include: certificate of need, health facility and long-term care facility plans review, ambulatory surgery centers, birthing centers, dialysis facilities, hemodialysis technicians, home health agencies, hospice, caregiver registries, in home care agencies.

Emergency Medical Services and Trauma Systems (EMS/TS) program receives federal funding from the Health Resources & Services Administration to administer the Oregon EMS for Children program. In addition to federal funds, EMS/TS has four primary funding sources. Fees support the licensing and oversight of emergency medical services providers and ambulance

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

services. It receives about \$3.2 million General Fund per biennium and roughly \$331,000 per biennium from the Criminal Fines and Assessment Account, as directed by ORS 137.

EMS/TS also receives \$1.95 million General Fund as a pass-through to support the Oregon Patient Safety Commission's Early Discussion and Resolution program.

The Health Licensing Office (HLO) collects fees for applications, examinations, issuance and renewals of licenses and registration, disciplinary actions and other administrative fees. Each board, council and program has its own fees, which are used to cover their administrative costs and HLO. They collect more than \$7 million in fees, which continues to increase as new boards, programs or license types are added to HLO.

Proposed new laws that apply to the program unit

Senate Bill 27 would revise the fee authority of Drinking Water Services and would enable an increase in fee revenue sufficient to support adequate regulation of all public drinking water systems. Specifically, authority to charge an inspection (sanitary survey) fee would be replaced with authority to charge an annual regulatory fee based on the number of connections served by the water system, ensuring more equitable regulation of state drinking water systems. By broadening fee authority and generating additional revenue, the Drinking Water program would be able to build the capacity to adequately regulate all public water systems equitably, ensure protection of public health and maintain the public's trust in the safety of public drinking water supplies.

Senate Bill 28 would modify statutory food, pool, and lodging regulatory program fees for the first time since 2003. The concept proposes fee increases to cover OHA's costs of implementing regulatory programs directly or through contractors, addressing a gap by establishing a new fee for processing variances from food sanitation rules, and modifying the fee structure for reviewing new public pool and spa plans. Current statutory fees aren't sufficient to cover costs for OHA to license, inspect, enforce, and carry out other food, pool, and lodging safety rules when a county transfers public health authority to OHA,

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Health Protection

making OHA responsible for regulations previously delegated to a county. Counties with delegated authority have the ability under statute to increase fees, and have done so over time, but OHA is able to charge only statutory fees.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Prevention and Health Promotion

Expenditures by fund type, positions and full-time equivalents

	General	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$31.8	\$72.5	\$244.5	\$348.8	203	198.51
Governor's Budget 19-21	\$42.5	\$72.7	\$254.6	\$369.8	203	201.00
Difference	\$10.7	\$0.2	\$10.1	\$21.0	0	2.49
Percent Change	34%	0%	4%	6%	0%	1%

The Governor's Budget of \$369.8 million Total Funds continues funding for the Center for Prevention and Health Promotion programs at the current service level for 2019-21. The budget also includes additional funding to expand home visiting services for Medicaid covered infants. While the OHA-PHD policy package to Reduce Tobacco Use & Improve Population Health by Increasing Prices of Tobacco Products as proposed in the Agency Request Budget is not going forward, Governor Brown is pursuing this strategy that will support OHA-PHD's mission to improve population health by introducing Legislative Concept 388.

Activities, programs and issues in the program unit base budget

The Center for Prevention and Health Promotion's mission is to help Oregon's communities and residents achieve and sustain lifelong health, wellness and safety through partnership, science and policy. The center has five sections that work to achieve its mission through:

- Prevention of risks leading to lifelong and costly chronic diseases, including substance use disorders.
- Provision of adequate nutrition and access to healthy foods.
- Preventing child developmental delays.
- Ensuring adolescent health and well-being.
- Oral health across the lifespan.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Prevention and Health Promotion

- Prevention of injuries, overdose, suicide, toxic stress, violence and unsafe relationships.
- Access to preventive clinical services.
- Reproductive health.

The center promotes population-based strategies, and policy, environment and system changes to:

- Reduce tobacco, alcohol and other drug use.
- Increase access to healthy food, healthy eating and physical activity for all people in Oregon.
- Reduce risky prescribing of opioids.
- Reduce suicide.
- Increase stability and safety in families.
- Increase equitable access to healthy options and preventive health services.
- Decrease the burden of health disparities borne by historically marginalized communities of color and promoting health equity.
- Decrease exposure to and availability of dangerous products.

In collaboration with stakeholders and partners, the center invests resources to prevent and address health problems and inequities statewide. Those partners and stakeholders include:

- Local public health departments and mental health providers.
- Early child care, early learning, primary and secondary education systems.
- Health care systems and providers (including Dental, Mental and Primary Care systems).
- Substance use disorder treatment programs.
- Emergency departments.
- Food systems and anti-hunger organizations.
- Community-based organizations serving populations experiencing health inequities.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Prevention and Health Promotion

- Aging services.
- Land use and transportation agencies.
- Emergency medical service providers.
- Law enforcement.
- Tribes and urban American Indians and Alaska Natives.
- Academic institutions.
- Employers.
- Parents and youth.
- Regional health equity coalitions.

The center is engaged in numerous health equity and inclusion strategies as reflected in Oregon's State Health Improvement Plan (SHIP). These strategies target various health disparities across the numerous SHIP strategic priorities including tobacco use, secondhand smoke, access to healthy foods, physical activity, breastfeeding, the Diabetes Prevention Program, access to recreational opportunities, weight management and chronic disease self-management, alcohol consumption, opioid overdose, oral health, and suicide prevention.

Background information

The Center for Prevention and Health Promotion has the following five sections that work to achieve its mission: Adolescent, Genetics and Reproductive Health, Health Promotion and Chronic Disease Prevention, Injury Prevention and Violence Prevention, Maternal and Child Health, and Nutrition and Health Screening.

Adolescent, Genetics and Reproductive Health (AGRH) promotes health, well-being and quality of life for all people in Oregon through the development and use of evidence-based policies, tools, educational resources, programs and clinical preventive services to support adolescent, sexual and reproductive health across the lifespan. More specifically, the section:

- Monitors the health status of adolescents by race and ethnicity, sex, gender identity, sexual orientation and geography.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Prevention and Health Promotion

- Encourages the adoption of evidence-based programs and practices that support positive youth development.
- Promotes the ability of all individuals to achieve their reproductive life plan goals.
- Reduces breast and cervical cancer disparities by promoting and supporting equitable access to early detection, risk factor screening, linkage to medical treatment and education, and surveillance for the public.
- Engages with community partners to advance health equity, inform policies, clinical services and activities.
- Supports and ensures the provision of culturally and linguistically appropriate practices and services at the state and local levels through funding and establishment and endorsement of standards of care.
- Develops public health systems and public-private partnerships that provide high-quality guidelines-based preventive health services for adolescents, women of reproductive age and individuals at high risk from genetic conditions.
- Provides access to essential preventive health services through a statewide network of school-based health centers (SBHCs), reproductive health clinics, school nurses, and ScreenWise providers regardless of gender identity, sexual orientation, race, sex, disability or immigration status, collectively serving over 125,000 adolescents and adults each year.
- Recognizes the role of trauma and resilience in health behavior and outcomes and creates prevention policy and programming that acknowledges trauma and adverse experiences while building on and enhancing developmental strengths and protective factors.

Health Promotion and Chronic Disease Prevention (HPCDP) works to help people eat better, move more, live tobacco-free, and take care of themselves. HPCDP does this by:

- Analyzing and monitoring the occurrence of chronic diseases and their risk factors by demographic characteristics such as gender, race, ethnicity, geography, income, disability, education, age, etc.
- Developing and administering programs and promoting policies to prevent chronic diseases and associated risk factors.

Chronic diseases include asthma, arthritis, cancer, diabetes, heart disease and stroke. Risk factors for chronic conditions include tobacco use, alcohol and drug misuse, physical inactivity, and poor nutrition. Examples of HPCDP's strategies to prevent and manage chronic disease include:

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Prevention and Health Promotion

- Funding for local public health authorities, tribes, regional health equity coalitions and coordinated care organizations to work on evidence-based tobacco cessation and community-based strategies to address the CCO tobacco incentive metric, and implement the new Health Evidence Review Commission's required tobacco cessation benefits.
- Funding for local public health authorities, tribes, and other diverse communities to collaborate on local approaches to reduce tobacco use, alcohol and drug misuse, and increase access to healthy eating and physical activity.

Injury Prevention and Violence Prevention (IVPP) works with people to help prevent injuries and deaths due to violence, suicide, prescription drugs, motor vehicle crashes, child maltreatment, and unintentional injuries. Some strategies include:

- Providing the web-based Prescription Drug Monitoring Program, which serves 17,000 prescribers, pharmacists and their delegates to inform clinical practice.
- Establishing opioid prescribing guidelines and working within health systems and CCOs to use them to improve patient safety, reduce incidence of opioid use disorder, improve pain care, and reduce unintentional prescription opioid overdose.
- Working with health systems to improve pain care to include non-pharmacological pain care options.
- Working with pharmacies and community human services organizations to make naloxone rescue universally available to prevent deaths due to opioid overdose.
- Maintaining a web-based data dashboard that is interactive, queryable, accessible to the public and contains all available data from a variety of sources on the topic of drug overdose, prescribing, and rescue.
- Working with diverse communities, tribal health clinics, as well as, health care and behavioral health care agencies to establish zero-suicide initiatives to reduce suicide.
- Improving patient care and care coordination regarding opioid prescription.
- Leading the State Child Fatality Review Team to identify systems level changes that can reduce child fatalities.
- Evaluating the implementation of two statewide policies intended to: 1) reduce the burden of sexual violence among youth, and 2) reduce the burden of traumatic brain injury among youth participating in sports.
- Working with partners statewide to develop and maintain the Oregon Emergency Medical Services Information System and the Oregon Trauma Registry that provide data on patient care to inform the statewide trauma system.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Prevention and Health Promotion

- Providing a wide range of educational, training, technical assistance, and consulting services through conferences, summits, telehealth, webinars and conference calls.

Additionally, IVPP manages the Oregon Violent Death Reporting System and provides injury surveillance and epidemiologic study of the leading causes of injury. This work informs policy, prevention practice, academic research, and program and policy evaluation. Data on outcomes and performance are used to track key information on the health status of Oregonians.

Maternal and Child Health (MCH) promotes health across the lifespan of individuals and families by investing in preconception, pregnancy, and early childhood health. Its programs address perinatal health (before, during and after pregnancy), infant and child health, newborn hearing screening, home visiting, oral health, and family violence prevention. Through partnerships with local public health, other state agencies, and health care and early learning providers, MCH serves Oregon's population in general, as well as those most vulnerable to poor health outcomes (safety net). To better understand and identify changing problems and population needs, the program monitors the health of Oregon's pregnant women and families with toddlers through the Pregnancy Risk Assessment and Monitoring System (PRAMS, PRAMS 2); monitors the prevalence of birth anomalies through our Birth Anomalies Surveillance System (BASS) and monitors the state of oral health through the Oregon Oral Health Surveillance System. The program manages data systems for infant hearing screenings, the home visiting system and its programs, and statewide oral health, disaggregating data by race and ethnicity. For example, the Oral Health Unit has begun implementing the REAL D standards in its school-based program forms and data collection.

MCH houses Oregon's Title V Maternal and Child Health Services block grant programs that support promoting and improving the health and well-being of mothers, children, and their families. Oregon's Title V programs focus on well-women care, breastfeeding, child physical activity, adolescent wellness visits, medical home, transition into adulthood, oral health, smoking cessation and reduced exposure for children, toxic stress and trauma, food insecurity, and culturally and linguistically responsive services. Title V supports activities such as:

- Assessment and monitoring of MCH health needs and disparities.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Prevention and Health Promotion

- Policy and program development.
- Workforce development.
- Program assurance through technical assistance and oversight.
- Coordination with state agencies and community partners.
- Systems development to better address the needs of Oregon's MCH population, including children and youth with special health needs.
- Statewide health promotion activities.

Nutrition and Health Screening (NHS) provides a foundation of health and prevention for the future of participating children and society at large. The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) safeguards the health of over 138,000 low-income women, infants, and children up to age 5 each year who are at nutritional risk by providing nutritious foods to supplement diets, information on healthy eating and referrals to health care. Oregon WIC participants use an electronic benefit transfer (EBT) system to purchase healthy foods. In addition, the Oregon Farm Direct Nutrition Program (FDNP) also provides over 25,000 WIC participants and 43,000 low-income seniors with FDNP checks once a year to purchase fresh, locally-grown fruits, vegetables and cut herbs directly from local farmers. WIC services are delivered through public health, tribal health clinics and non-profit programs. They focus on:

- Maternal and child growth and health.
- Breastfeeding education and support, including peer-to-peer breastfeeding support through the WIC Breastfeeding Peer Counseling Program.
- Nutrition-focused counseling.
- Promotion of a healthy lifestyle and prevention of chronic diseases including obesity.
- Culturally and linguistically appropriate services and materials.

NHS program staff provide a variety of training to local paraprofessional staff who deliver WIC services, including annual civil rights training.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Prevention and Health Promotion

The WIC program also influences the availability of nutritious foods in Oregon’s communities by requiring large and small WIC-authorized grocery stores in all areas of the state to carry a minimum stock of healthy foods including low-fat milk, whole grains, low-sugar cereals, and produce. The foods available through WIC offer a variety that is culturally appropriate for the wide range of families served. The Oregon FDNP program collaborates with farmers and farmers markets statewide to provide vouchers for fresh produce for WIC families and low-income seniors.

WIC also provides critical surveillance data on the maternal and child population by race, and ethnicity and other demographics; and evaluates programs and carries out competitively funded research studies.

Funding streams

The Center for Prevention and Health Promotion revenues include 11 percent General Fund, 69 percent Federal Funds and 20 percent Other Funds.

General Fund revenue supports the School Based Health Centers program, the Oregon Contraceptive Care program (1115 family planning Medicaid demonstration waiver), and the Oregon Reproductive Health Equity Act as authorized with the passage of HB 3391 (2017) to provide expanded coverage for a full range of reproductive health services, including female sterilization and abortion.

The center receives Federal Funds through the following federal grants and programs:

- The Centers for Disease Control and Prevention grants for Core Injury Prevention, National Violent Death Reporting System, Prevention for States Prescription Drug Overdose Prevention.
- The Substance Abuse and Mental Health Services Administration (SAMHSA) grants for Youth Suicide Prevention and Early Intervention and State Prevention Framework for Preventing Prescription Drugs.
- U.S. Department of Agriculture WIC Nutritional and Health Screening Program.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Prevention and Health Promotion

- Health Resources & Services Administration (HRSA) for Maternal & Child Health Title V and Home Visiting programs.
- The Medicaid Title XIX entitlement supporting the Oregon Contraceptive Care program (1115 family planning Medicaid demonstration waiver), which provides a 9:1 Medicaid match through the Centers for Medicare and Medicaid Services.

Federal grant award amounts continue to remain flat or decline through 2017-19. This trend is expected to continue during 2019-21. Since the center is primarily funded through competitive federal grants, the center will need to adjust program service levels accordingly.

The Center's Other Funds revenues include statutorily dedicated funds under the Tobacco Use Reduction Account (TURA), as well as beer and wine tax revenues for substance abuse prevention.

Proposed laws that apply to the program unit

House Bill 2270: Tobacco is the leading cause of preventable death and disease in Oregon. Through increases in the price of tobacco, this legislative concept would reduce cigarette consumption among adults and youth and would particularly reduce smoking among Oregon Health Plan members. This change would further OHA and OHA-PHD's mission by improving population health.

This legislation aims to increase the price of tobacco products by:

- Adding a \$2.00 per pack tax on cigarettes.
- Implementing an excise tax on inhalant delivery systems.
- Defining little cigars as cigarettes to ensure they are not sold singly.
- Creating a minimum pack size for inexpensive cigars.
- Removing the tax cap on cigars.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

Expenditures by fund type, positions and full-time equivalents

	General	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$11.3	\$87.0	\$69.3	\$167.7	279	277.10
Governor's Budget 19-21	\$11.6	\$105.2	\$71.5	\$188.3	281	279.42
Difference	\$0.3	\$18.1	\$2.2	\$20.6	2	2.32
Percent Change	3%	21%	3%	12%	1%	1%

The 2019-21 Governor's Budget of \$188.3 million Total Funds continues funding for the Center for Public Health Practice programs at the current service level.

Activities, programs and issues in the program unit base budget

The Center for Public Health Practice protects the health of individuals and communities through the prevention and control of infectious diseases, provision of integrated care and treatment for persons living with HIV, issuing Oregon vital records, monitoring population health, and ensuring emergency public health services in natural and human-caused disasters. The center's programs provide the essential services in the state public health's Continuity of Operations Plan.

The center has six sections:

- Center for Health Statistics, also known as vital records – birth, death and marriage certificates (CHS).
- Acute and Communicable Disease Prevention (ACDP).
- Oregon State Public Health Laboratory (OSPHL).
- HIV, Sexually Transmitted Diseases and Tuberculosis Prevention (HST).
- Immunizations.
- The federally funded programs for Health Security, Preparedness and Response (HSPR).

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

In collaboration with stakeholders, the center invests resources to reduce the burden of disease and health inequities across the state. The center's programs work with local and tribal governments, a wide range of community partners, health care providers, and affected communities to prevent, investigate and control infectious diseases. The center coordinates interventions to control disease outbreaks; screens all newborn infants for biochemical disorders to prevent disability or death; and collects and analyzes vital record data needed to understand and plan for health trends. As part of public health emergency preparedness, the center conducts testing for biological agents of mass destruction (e.g., anthrax, plague) and emerging public health events and diseases such as wildfires, Zika, and Ebola.

The Center for Public Health Practice delivers core public health services necessary to maintain a healthy population and recover from disasters. Preventable disease vaccine programs ensure children are healthy enough to attend school regularly and learn successfully. Its interventions for influenza and foodborne disease outbreaks (e.g., salmonella, hepatitis, norovirus) allow parents to attend work and sustain a healthy economy. The center's HIV/STD and TB programs work with local partners and the community to prevent and eliminate disease transmission. Its HSPR programs track the surge capacity of hospitals and public health agencies to respond in health emergencies (e.g., floods, wildfires, pandemics and earthquakes). The center's services are delivered every day of every week throughout the year. Duty officers are on call 24/7 to provide technical support at the public health lab, for epidemiology guidance, and for assessing the initial stage of a public health incident and coordinating responders.

Programs in the Center for Public Health Practice are engaged or working toward the following health equity and inclusion strategies:

- Increasing cultural competency of staff.
- Increasing workforce diversity efforts.
- Conducting health equity impact analyses on new and existing efforts.

Additional program-specific strategies are identified in section narratives.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

Background information

Center for Public Health Practice program activities are highlighted below.

Center for Health Statistics is responsible for registering, certifying, amending, and issuing Oregon vital records, including:

- Maintaining approximately 6 million vital records for birth, death, marriage, divorce, fetal death.
- Registering 130,000 vital events that occur in Oregon annually.
- Issuing 166,000 certified copies of records and 40,000 amendments annually.

Vital records and statistics are part of the Assessment and Epidemiology foundational capability of a modern Public Health System. Information from vital records is used to assess the health of people in Oregon and identify health disparities so that public health programs can develop programs to improve health equity.

Acute and Communicable Disease Prevention (ACDP) works to identify and prevent the spread of communicable diseases that cause significant illness and death, including salmonellosis, *E. coli* O157 infection, meningococcal disease, influenza, hepatitis, antibiotic-resistant bacteria, and vector-borne diseases. ACDP collaborates with a large array of stakeholders to reduce disease transmission through various pathways including food, water, animals, insects, human contact, and in health care. The section works with Oregon's local health departments, tribal health jurisdictions, health care providers, and community members to identify diseases, collect case information, identify risk factors and transmission routes, protect exposed individuals, and control disease transmission. ACDP is a key resource for all of Oregon to gather and then use important data to implement strategies to prevent the spread of communicable diseases.

Communicable disease control is a foundational program in the modernization of Oregon's public health system and ACDP's work integrates all the foundational capabilities. ACDP is actively working to identify and prevent disparities in groups disproportionately affected by communicable disease. It does this by collecting data and intervening on any diseases identified

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

to disproportionately affect people of color, people with limited English proficiency, people with access and functional needs, and the people in the lesbian, gay, bisexual, transgender and queer communities.

The Oregon State Public Health Laboratory performs 10.4 million tests on 332,000 human specimens annually, including newborn screening of all infants born in Oregon, Idaho, New Mexico and Hawaii. The lab's specimens come from 34 local health departments and 68 hospital and clinical labs in Oregon, as well as 3,000 individual medical practitioners in the region. The Laboratory Compliance section oversees certification of clinical laboratories and accredits environmental laboratories. This includes laboratories that monitor the safety of drinking water, cannabis, and the environment in Oregon. The OSPHL is also responsible for emergency laboratory response to emerging pathogens and biological and chemical threats throughout Oregon. The lab supports the OHA mission through the following statewide and multi-state activities:

- Medical laboratory tests for state and local health department communicable disease control programs for purposes of disease diagnosis, prevention, surveillance, and treatment.
- Tests for food, water and other environmental samples for evidence of microbial contamination.
- Providing 10.3 million tests annually on 253,000 newborn babies for genetic disorders of body chemistry that can cause severe mental retardation or death if undetected.
- Providing highly specialized reference tests that are unavailable elsewhere, especially for diseases of public health significance (rabies, anthrax, botulism, tuberculosis, *E. coli* serotyping, Zika and newly identified pathogens).
- Responding to public health emergencies including outbreaks of infectious diseases and bioterrorism.
- Regulation to ensure the quality of testing in 3,100 medical, marijuana, environmental, and drug screening laboratories throughout Oregon.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

HIV, Sexually Transmitted Diseases and Tuberculosis Prevention

The HIV, STD and TB section works collaboratively with local health departments, health care providers, community-based organizations and planning entities to prevent the transmission of HIV/STD and TB disease and improve health outcomes. The primary program functions include:

- Prevention and communicable disease control.
- Surveillance and monitoring.

The HIV/STD/TB section specifically monitors the incidence and prevalence of disease, using data to develop public health policy and interventions. The section develops rules, policy, procedure, and standards of care, and provides training, consultation and technical assistance for outreach, testing, disease investigation, outbreak response, linkage to care, and treatment. The section's client population includes individuals at risk for or diagnosed with HIV, STDs or TB. The section specifically targets resources to populations that are disproportionately affected, such as people who inject drugs, men who have sex with men, people of color, immigrants and refugees. Services funded promote the elimination of HIV/STD/TB transmission and improved health outcomes and include locally based outreach and education, testing, condoms, lab costs, medications, case management and adherence support.

The **Immunization** section works with county health departments, immunization providers and local (county) coalitions, which include a diverse range of participants and focus on meeting vaccination needs in vulnerable populations, to reduce the incidence of vaccine-preventable disease in Oregon by:

- Supporting the state's immunization infrastructure.
- Identifying and promoting evidence-based public health practices.
- Collecting immunization data (available by age, gender, and race) from health care providers to achieve complete and timely immunization of all people in Oregon.
- Maintaining the federal Vaccines For Children (VFC) entitlement program.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

The program maintains: the ALERT Immunization Information System (IIS); provider compliances to the federal VFC program; school immunization law; and vaccine-preventable disease readiness and epidemiology, which includes serving as a CDC IIS Sentinel Site. Immunization promotes the health of all people in Oregon by investing in activities that ensure access to vaccines for all. These efforts include the work of the VFC program, which provides vaccine at no cost to 52 percent of Oregon's children, who might not otherwise be vaccinated due to inability to pay. It also includes partnering to ensure vaccine opportunities for underrepresented communities; the use of the ALERT IIS data to identify pockets of need across gender, race or ethnicity; supporting the Immunize Oregon coalition, and an equity workgroup that is developing a diversity-based internship for a bachelor- or master-level student in hopes of broadening our hiring recruitment pools.

The Health Security, Preparedness and Response (HSPR) section develops public health systems to prepare for and respond to threats and emergencies that affect the health of people in Oregon. Public health emergency preparedness is one of the modernization foundational capabilities and is the cornerstone of the HSPR section. HSPR emphasizes cultural responsiveness through community partnerships with tribal governments, hospitals and health care systems, emergency medical services, law enforcement, fire and local public health authorities to build community resiliency through emergency preparedness planning, training, exercises and coalition development. These partnerships include funding for health care and public health programs in local and tribal agencies, as well as support for essential public health functions related to communications, laboratory services and communicable disease control. The program works to ensure equitable inclusion of persons with limited English proficiency and other language and access needs in planning activities. Current planning activities address:

- Cascadia subduction zone earthquakes.
- Emerging infectious diseases.
- Mass casualty response.
- Health equity planning.
- Seasonal hazards such as wildfires, floods, heat waves, and drought.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

HSPR also manages:

- The State Emergency Registry of Volunteers in Oregon, with 2,902 registered licensed health professionals providing 3,827 hours of emergency services in the past year and participating in 3,827 hours of training to help all communities during a disaster.
- The AmeriCorps VISTA program, which places new public health professionals in public health and nonprofit agencies for one year of national service to build public health capacity and eliminate poverty. HSPR oversees 60 national service volunteers annually.
- Critical public health information platforms such as the Health Alert Network and Hospital Capacity System, which allow for 24/7/365 mass communication and situational awareness between public health and health care organizations with the option for hearing-impaired communication.

Revenue sources and proposed revenue changes

The 2019-21 Center for Public Health Practice revenues include 6 percent state General Fund, 38 percent Federal Funds, and 56 percent Other Funds.

While the center has been successful in writing grants, much of its funding is categorical, finite and directed toward federal priorities, which do not always align with state-defined priorities. Given that the center's work to protect the people in Oregon is funded mostly by CDC and HRSA, our staff focus must be on federally prescribed deliverables. The center's programs have responded creatively to state-directed work while continuing to meet grant objectives. This is particularly true in the areas of communicable disease prevention and immunization, which require a base level of infrastructure to operate effectively.

The center's General Fund is used to pay for staff, supplies and equipment necessary to coordinate and deliver services to people in Oregon. The center pays counties to deliver the Vaccines for Children program, using Medicaid matching funds generated by the use of state General Fund.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

In the HIV, STD, and TB prevention (HST) section, federal funding for HIV care and treatment programs has remained flat in recent years. The CAREAssist program has available funding generated because of its pharmacy model. Factors such as restricted use of the funds and staffing limitations have inhibited the program's ability to spend all available resources within the biennium, which is estimated to result in a \$45 million restricted Other Funds carryover balance from the 2017-19 to 2019-21 biennium. The program introduced a plan to eliminate new HIV transmissions in December 2016 and has currently obligated over \$50 million to this five-year initiative.

All other programs in the HST section are seeing funding stabilize after several years of decreases in federal awards, and anticipate relatively flat funding for the remainder of current project periods.

State funding supports three critical areas for the Immunization section: support for local public health as pass-through dollars to the local public health authorities; a maintenance and support contract with Hewlett Packard Enterprise for ALERT immunization information system; and general staff and infrastructure support. Due to the overall growth of ALERT, the maintenance and support contract continues to increase and strains program resources. Increasing CDC requirements attached to the Immunizations cooperative agreement also strain the program's ability to meet requirements while maintaining our support for Oregon counties.

The Acute and Communicable Disease Prevention section receives about \$20 million in Federal Funds per biennium from the CDC, primarily through the Emerging Infections Program and the Epidemiology and Laboratory Capacity grants. Along with roughly \$1 million General Fund, these grants support communicable disease monitoring, outbreak investigation, interventions and evaluation activities. The program maintains Orpheus, a statewide case reporting and outbreak information system, as well as ESSENCE, a statewide syndromic surveillance system that monitors all emergency department visits (data available by race and ethnicity via a medical record or using CDC-specified designations). As CDC-required activities and the cost of informatics

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

infrastructure continue to expand, program resources are increasingly stretched. The growth of funding and program activities focus largely on reducing health care-associated infections and antimicrobial-resistant disease strains.

The Oregon State Public Health Laboratory's revenues for the 2019-21 Governor's Budget are approximately \$30 million Total Funds, of which 11 percent is General Fund, 20 percent Federal Funds, and 69 percent Other Fund fee revenue. In the 2017-19 biennium, the cost of operating OSPHL outpaced revenues.

A fee increase for the newborn screening program went into effect on April 1, 2018, following the results of a fee structure evaluation conducted in 2016.

Recently, revenue generated from communicable disease testing fees has not kept pace with increasing costs, prompting OSPHL to review those fee structures. Communicable disease testing increases access to health care by providing testing regardless of ability to pay or insurance coverage. Primary submitters are local health departments and community clinics. OSPHL bills for as many tests as possible using the Medicaid fee-for-service fee schedule, but does not recover enough revenue to fund the testing. New laboratory technology is changing the number and types of specimens sent to OSPHL, shifting the workload to OSPHL without corresponding funding to support the testing. OSPHL is also experiencing increased costs associated with maintaining laboratory information systems to support electronic data collection and transmission among local, state and federal partners. Significant effort is being made to capture the real cost of conducting laboratory tests through Random Moment Sampling (RMS) and other time studies.

Evaluations of additional of fee structures will continue in 2019-21.

The Center for Health Statistics' revenues for the 2019-21 Governor's Budget include mostly Other Funds, primarily in the form of fees for services, and some Federal Funds, in the form of deliverable-based contracts for timely and accurate birth and death data. Other funding includes payments from state agencies that use vital records information to conduct their business.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

Program Unit Narrative: Center for Public Health Practice

The second phase of the vital records fee increase went into effect January 1, 2018. Fees from the sale of birth certificates comprise most of the fee revenue. The remaining revenue comes from sales of other types of certificates and extra fees for expedited processing and amendments.

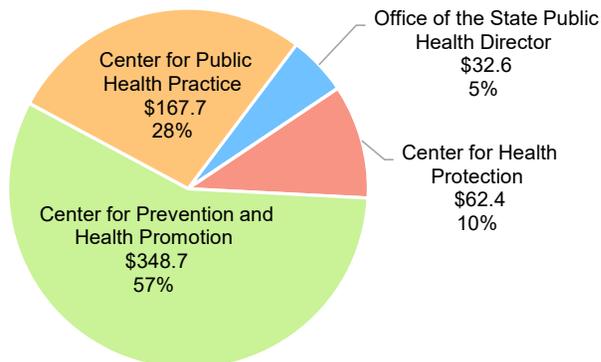
The Health Security, Preparedness and Response section is funded through two federal grants, Public Health Emergency Preparedness and the Healthcare Preparedness Program. These funds support state and local health department preparedness staff and activities, regional health care coalitions, and grants to partners for innovative community planning and response.

Proposed new laws that apply to the program unit

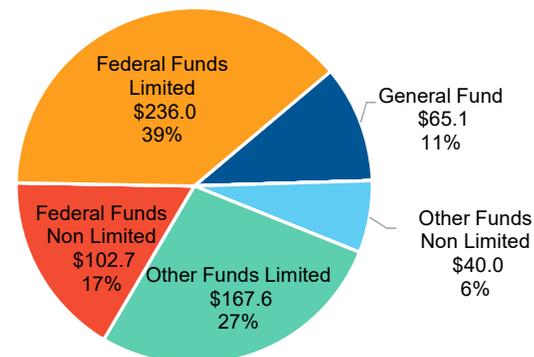
None.

Oregon Health Authority 2017-19 Legislatively Approved Budget

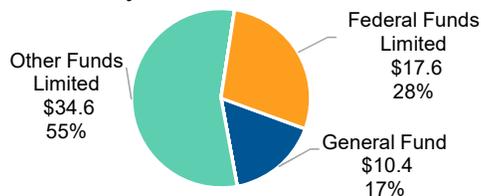
Public Health by Program
\$611.6 million



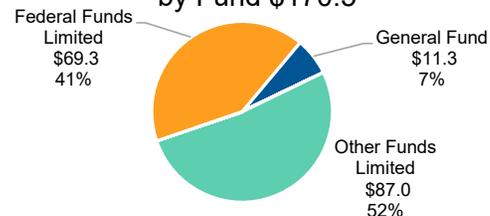
Public Health by Fund
\$611.6 million



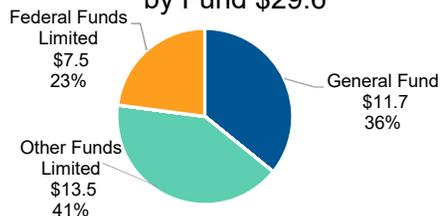
**Center for Health Protection
by Fund \$55.7**



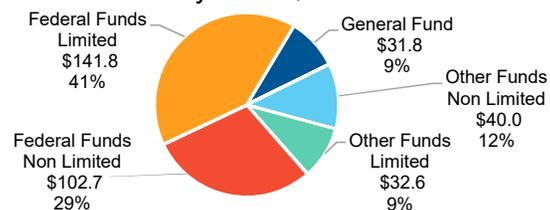
**Center for Public Health Practice
by Fund \$170.5**



**Office of the State Public Health Director
by Fund \$29.6**

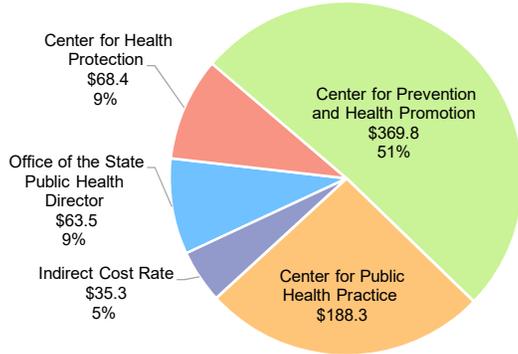


**Center for Prevention & Health Promotion
by Fund \$338.9**

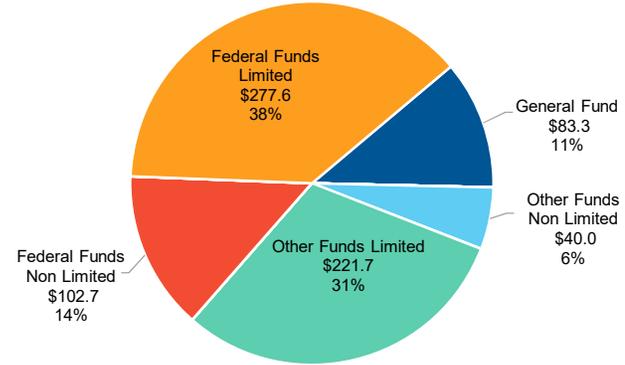


Oregon Health Authority 2019-21 Governor's Budget

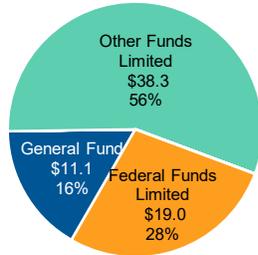
**Public Health by Program in millions
\$725.4 Total Funds**



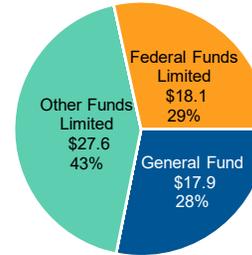
**Public Health by Fund in millions
\$725.4 Total Funds**



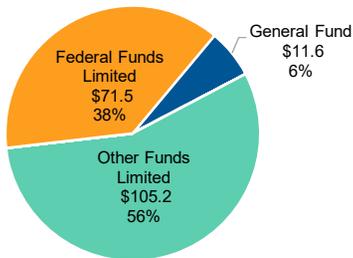
**Center for Health Protection in millions
\$68.4 Total Funds**



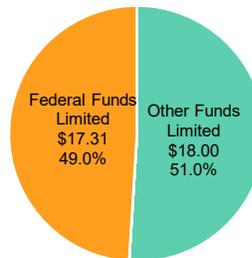
**Office of the State Public Health Director in millions
\$63.6 Total Funds**



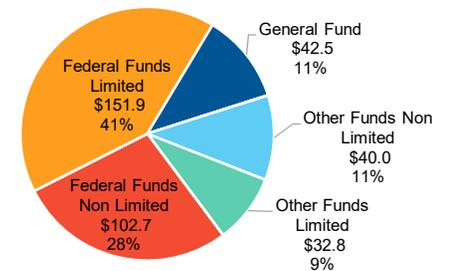
**Center for Public Health Practice in millions
\$175.6 Total Funds**



**Indirect Costs by Fund in millions
\$35.3 Total Funds**



**Center for Prevention & Health Promotion in millions
\$443.4 Total Funds**



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

**Oregon Health Authority
2019-21 Biennium**

**Agency Number: 44300
Cross Reference Number: 44300-030-05-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	13,002,342	7,895,966	14,139,112	16,362,668	16,362,668	-
Non-business Lic. and Fees	23,363,969	9,834,694	14,187,416	14,334,787	14,334,787	-
Charges for Services	22,325,895	24,708,709	22,994,778	22,994,778	22,994,778	-
Admin and Service Charges	173,679	-	-	-	-	-
Care of State Wards	500	-	-	-	-	-
Fines and Forfeitures	709,901	59,184	1,140,607	1,140,607	1,140,607	-
Interest Income	57,309	-	-	-	-	-
Sales Income	7,000,485	5,171,920	7,237,854	7,237,854	7,237,854	-
Donations	4,800	-	-	-	-	-
Grants (Non-Fed)	915,386	219,084	-	-	108,333	-
Other Revenues	78,270,853	82,999,116	85,940,605	109,857,423	122,867,109	-
Transfer In - Intrafund	10,181,099	-	-	-	-	-
Transfer In Other	-	354,831	354,831	78,754,831	354,831	-
Tsfr From Administrative Svcs	3,982,015	-	-	-	-	-
Tsfr From Revenue, Dept of	340,377	17,622,824	18,370,724	18,159,150	31,759,150	-
Tsfr From Energy, Dept of	79,983	51,771	51,771	51,771	-	-
Tsfr From Oregon Climate Authority	-	-	-	-	51,771	-
Tsfr From Environmental Quality	114,165	-	395,152	395,152	395,152	-
Tsfr From Education, Dept of	496,321	-	-	-	-	-
Tsfr From Agriculture, Dept of	157,350	253,079	253,079	262,696	262,696	-
Tsfr From Transportation, Dept	226,411	-	-	-	-	-
Tsfr From Health Rel Lic Bds	36,239	36,450	36,450	36,450	36,450	-
Tsfr From Board of Dentistry	78,906	186,800	186,800	186,800	186,800	-
Tsfr From Or Liquor Cntrl Comm	4,256,402	-	-	-	-	-

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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-030-05-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Tsfr From Oregon Medical Board	821,025	830,506	830,506	915,224	915,224	-
Tsfr From Nursing, Bd of	126,540	163,395	163,395	167,308	167,308	-
Tsfr From Board of Pharmacy	322,065	352,747	352,747	356,850	356,850	-
Tsfr From Housing and Com Svcs	111,477	-	-	-	-	-
Transfer Out - Intrafund	(15,885,718)	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(2,775,741)	-	-	-	-	-
Tsfr To Environmental Quality	(1,478)	-	-	-	-	-
Total Other Funds	\$148,492,557	\$150,741,076	\$166,635,827	\$271,214,349	\$219,532,368	-
Federal Funds						
Federal Funds	235,194,927	255,541,864	255,037,398	286,839,572	296,968,823	-
Tsfr From OR Business Development	375,000	-	-	-	-	-
Tsfr To OR Business Development	(23,044,034)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	-
Tsfr To Environmental Quality	(1,410,584)	(1,459,319)	(1,459,319)	(1,599,104)	(1,599,104)	-
Total Federal Funds	\$211,115,309	\$236,650,545	\$236,146,079	\$267,808,468	\$277,937,719	-
Nonlimited Other Funds						
Other Revenues	25,249,525	40,000,000	40,000,000	40,000,000	40,000,000	-
Total Nonlimited Other Funds	\$25,249,525	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	-
Nonlimited Federal Funds						
Federal Funds	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
Total Nonlimited Federal Funds	\$81,902,469	\$102,729,051	\$102,729,051	\$102,729,051	\$102,729,051	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,085,016	-	-	-	-	-	1,085,016
Other Revenues	-	-	420,216	-	-	-	420,216
Federal Funds	-	-	-	218,802	-	-	218,802
Total Revenues	\$1,085,016	-	\$420,216	\$218,802	-	-	\$1,724,034
Personal Services							
Temporary Appointments	1,708	-	8,172	1,716	-	-	11,596
Overtime Payments	491	-	1,268	1,541	-	-	3,300
Shift Differential	2	-	20	31	-	-	53
All Other Differential	19,501	-	29,333	13,232	-	-	62,066
Public Employees' Retire Cont	3,393	-	5,198	2,510	-	-	11,101
Pension Obligation Bond	50,602	-	217,657	23,932	-	-	292,191
Social Security Taxes	1,661	-	2,968	1,265	-	-	5,894
Vacancy Savings	1,007,659	-	155,601	174,573	-	-	1,337,833
Reconciliation Adjustment	(1)	-	(1)	2	-	-	-
Total Personal Services	\$1,085,016	-	\$420,216	\$218,802	-	-	\$1,724,034
Total Expenditures							
Total Expenditures	1,085,016	-	420,216	218,802	-	-	1,724,034
Total Expenditures	\$1,085,016	-	\$420,216	\$218,802	-	-	\$1,724,034

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,321,144	-	-	-	-	-	5,321,144
Business Lic and Fees	-	-	246,985	-	-	-	246,985
Non-business Lic. and Fees	-	-	244,196	-	-	-	244,196
Other Revenues	-	-	18,000,000	-	-	-	18,000,000
Federal Funds	-	-	-	17,546,753	-	-	17,546,753
Total Revenues	\$5,321,144	-	\$18,491,181	\$17,546,753	-	-	\$41,359,078

Personal Services

Class/Unclass Sal. and Per Diem	-	-	176,289	130,608	-	-	306,897
Empl. Rel. Bd. Assessments	-	-	101	61	-	-	162
Public Employees' Retire Cont	-	-	29,918	22,164	-	-	52,082
Social Security Taxes	-	-	13,486	9,991	-	-	23,477
Worker's Comp. Assess. (WCD)	-	-	93	58	-	-	151
Flexible Benefits	-	-	57,174	35,184	-	-	92,358
Total Personal Services	-	-	\$277,061	\$198,066	-	-	\$475,127

Services & Supplies

Instate Travel	13,113	-	15,586	2,988	-	-	31,687
Employee Training	1,116	-	4,289	822	-	-	6,227
Office Expenses	7,718	-	29,656	5,685	-	-	43,059
Telecommunications	2,173	-	8,379	1,859	-	-	12,411
Professional Services	66,968	-	-	-	-	-	66,968
IT Professional Services	99,545	-	-	-	-	-	99,545
Food and Kitchen Supplies	-	-	18,000,000	17,310,000	-	-	35,310,000

Agency Request
2019-21 Biennium

Governor's Budget
Page 3

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	24,585	-	152,210	26,714	-	-	203,509
Expendable Prop 250 - 5000	286	-	4,000	619	-	-	4,905
Total Services & Supplies	\$215,504	-	\$18,214,120	\$17,348,687	-	-	\$35,778,311
Special Payments							
Dist to Individuals	5,105,640	-	-	-	-	-	5,105,640
Total Special Payments	\$5,105,640	-	-	-	-	-	\$5,105,640
Total Expenditures							
Total Expenditures	5,321,144	-	18,491,181	17,546,753	-	-	41,359,078
Total Expenditures	\$5,321,144	-	\$18,491,181	\$17,546,753	-	-	\$41,359,078
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	7
Total Positions	-	-	-	-	-	-	7

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.65
Total FTE	-	-	-	-	-	-	2.65

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,200,000)	-	-	-	-	-	(1,200,000)
Total Revenues	(\$1,200,000)	-	-	-	-	-	(\$1,200,000)
Services & Supplies							
Office Expenses	(180,000)	-	-	-	-	-	(180,000)
Total Services & Supplies	(\$180,000)	-	-	-	-	-	(\$180,000)
Special Payments							
Dist to Individuals	(1,020,000)	-	-	-	-	-	(1,020,000)
Total Special Payments	(\$1,020,000)	-	-	-	-	-	(\$1,020,000)
Total Expenditures							
Total Expenditures	(1,200,000)	-	-	-	-	-	(1,200,000)
Total Expenditures	(\$1,200,000)	-	-	-	-	-	(\$1,200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,748,451	-	-	-	-	-	1,748,451
Other Revenues	-	-	4,613,888	-	-	-	4,613,888
Federal Funds	-	-	-	6,000,824	-	-	6,000,824
Total Revenues	\$1,748,451	-	\$4,613,888	\$6,000,824	-	-	\$12,363,163

Services & Supplies

Instate Travel	8,392	-	26,409	52,423	-	-	87,224
Out of State Travel	1,678	-	6,618	21,024	-	-	29,320
Employee Training	5,715	-	8,838	28,874	-	-	43,427
Office Expenses	9,249	-	61,203	45,788	-	-	116,240
Telecommunications	4,111	-	11,443	22,779	-	-	38,333
Data Processing	6,046	-	4,343	14,799	-	-	25,188
Publicity and Publications	9,813	-	13,660	16,558	-	-	40,031
Professional Services	150,652	-	1,316,017	735,993	-	-	2,202,662
IT Professional Services	20,286	-	13,836	85,459	-	-	119,581
Attorney General	31,313	-	255,234	36,077	-	-	322,624
Dispute Resolution Services	-	-	371	-	-	-	371
Employee Recruitment and Develop	355	-	25	349	-	-	729
Dues and Subscriptions	1,936	-	2,077	5,360	-	-	9,373
Facilities Rental and Taxes	425	-	294	372	-	-	1,091
Fuels and Utilities	-	-	3,398	-	-	-	3,398
Facilities Maintenance	1,332	-	1,099	7,379	-	-	9,810
Food and Kitchen Supplies	20,181	-	163,700	297,333	-	-	481,214
Medical Services and Supplies	123,105	-	1,271,457	230,969	-	-	1,625,531
Other Care of Residents and Patients	684	-	114	382	-	-	1,180

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	15,155	-	544,060	263,461	-	-	822,676
Intra-agency Charges	7	-	525	16	-	-	548
Other Services and Supplies	12,851	-	63,359	19,649	-	-	95,859
Expendable Prop 250 - 5000	2,217	-	5,507	10,450	-	-	18,174
IT Expendable Property	4,594	-	11,558	17,030	-	-	33,182
Total Services & Supplies	\$430,097	-	\$3,785,145	\$1,912,524	-	-	\$6,127,766
Capital Outlay							
Technical Equipment	-	-	7,263	17,860	-	-	25,123
Total Capital Outlay	-	-	\$7,263	\$17,860	-	-	\$25,123
Special Payments							
Dist to Counties	804,870	-	591,164	2,866,634	-	-	4,262,668
Dist to Other Gov Unit	84,486	-	4,967	166,067	-	-	255,520
Dist to Non-Gov Units	25,771	-	6,299	147,563	-	-	179,633
Dist to Individuals	332,836	-	191,237	763,656	-	-	1,287,729
Dist to Contract Svc Providers	65,977	-	23,791	43,421	-	-	133,189
Other Special Payments	4,414	-	4,022	82,231	-	-	90,667
Spc Pmt to Agriculture, Dept of	-	-	-	868	-	-	868
Total Special Payments	\$1,318,354	-	\$821,480	\$4,070,440	-	-	\$6,210,274

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,748,451	-	4,613,888	6,000,824	-	-	12,363,163
Total Expenditures	\$1,748,451	-	\$4,613,888	\$6,000,824	-	-	\$12,363,163
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(23,883)	-	-	-	-	-	(23,883)
Business Lic and Fees	-	-	(52,687)	-	-	-	(52,687)
Non-business Lic. and Fees	-	-	(96,825)	-	-	-	(96,825)
Federal Funds	-	-	-	(26,197)	-	-	(26,197)
Total Revenues	(\$23,883)	-	(\$149,512)	(\$26,197)	-	-	(\$199,592)
Services & Supplies							
Other Services and Supplies	(23,883)	-	(149,512)	(26,197)	-	-	(199,592)
Total Services & Supplies	(\$23,883)	-	(\$149,512)	(\$26,197)	-	-	(\$199,592)
Total Expenditures							
Total Expenditures	(23,883)	-	(149,512)	(26,197)	-	-	(199,592)
Total Expenditures	(\$23,883)	-	(\$149,512)	(\$26,197)	-	-	(\$199,592)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 081 - September 2018 Emergency Board

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	245,621	-	-	-	-	-	245,621
Total Revenues	\$245,621	-	-	-	-	-	\$245,621
Personal Services							
Reconciliation Adjustment	206,112	-	-	-	-	-	206,112
Total Personal Services	\$206,112	-	-	-	-	-	\$206,112
Services & Supplies							
Instate Travel	2,988	-	-	-	-	-	2,988
Employee Training	822	-	-	-	-	-	822
Office Expenses	5,685	-	-	-	-	-	5,685
Telecommunications	1,859	-	-	-	-	-	1,859
Other Services and Supplies	27,536	-	-	-	-	-	27,536
Expendable Prop 250 - 5000	619	-	-	-	-	-	619
Total Services & Supplies	\$39,509	-	-	-	-	-	\$39,509
Total Expenditures							
Total Expenditures	245,621	-	-	-	-	-	245,621
Total Expenditures	\$245,621	-	-	-	-	-	\$245,621
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 081 - September 2018 Emergency Board

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(444,546)	-	-	-	-	-	(444,546)
Other Revenues	-	-	(3,513,831)	-	-	-	(3,513,831)
Federal Funds	-	-	-	(1,838,497)	-	-	(1,838,497)
Total Revenues	(\$444,546)	-	(\$3,513,831)	(\$1,838,497)	-	-	(\$5,796,874)
Personal Services							
Vacancy Savings	(743,104)	-	-	-	-	-	(743,104)
Total Personal Services	(\$743,104)	-	-	-	-	-	(\$743,104)
Services & Supplies							
Instate Travel	(8,392)	-	(26,409)	(52,423)	-	-	(87,224)
Out of State Travel	(1,678)	-	(6,618)	(21,024)	-	-	(29,320)
Employee Training	(5,715)	-	(8,838)	(28,874)	-	-	(43,427)
Office Expenses	(9,249)	-	(61,203)	(45,788)	-	-	(116,240)
Publicity and Publications	(9,813)	-	(13,660)	(16,558)	-	-	(40,031)
Professional Services	36,108	-	(1,316,017)	(735,993)	-	-	(2,015,902)
IT Professional Services	(20,286)	-	(13,836)	(85,459)	-	-	(119,581)
Dispute Resolution Services	-	-	(371)	-	-	-	(371)
Employee Recruitment and Develop	(355)	-	(25)	(349)	-	-	(729)
Dues and Subscriptions	(1,936)	-	(2,077)	(5,360)	-	-	(9,373)
Fuels and Utilities	-	-	(3,398)	-	-	-	(3,398)
Facilities Maintenance	(1,332)	-	(1,099)	(7,379)	-	-	(9,810)
Food and Kitchen Supplies	(20,181)	-	(163,700)	(297,333)	-	-	(481,214)
Medical Services and Supplies	(123,105)	-	(1,271,457)	(230,969)	-	-	(1,625,531)

Agency Request
 2019-21 Biennium

Governor's Budget
 Page 13

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Care of Residents and Patients	(684)	-	(114)	(382)	-	-	(1,180)
Agency Program Related S and S	(15,155)	-	(544,060)	(263,461)	-	-	(822,676)
Intra-agency Charges	(7)	-	(525)	(16)	-	-	(548)
Other Services and Supplies	(12,851)	-	(63,359)	(19,649)	-	-	(95,859)
Expendable Prop 250 - 5000	(2,217)	-	(5,507)	(10,450)	-	-	(18,174)
IT Expendable Property	(4,594)	-	(11,558)	(17,030)	-	-	(33,182)
Total Services & Supplies	(\$201,442)	-	(\$3,513,831)	(\$1,838,497)	-	-	(\$5,553,770)
Special Payments							
Dist to Counties	500,000	-	-	-	-	-	500,000
Total Special Payments	\$500,000	-	-	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	(444,546)	-	(3,513,831)	(1,838,497)	-	-	(5,796,874)
Total Expenditures	(\$444,546)	-	(\$3,513,831)	(\$1,838,497)	-	-	(\$5,796,874)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,983)	-	-	-	-	-	(11,983)
Other Revenues	-	-	(113,011)	-	-	-	(113,011)
Federal Funds	-	-	-	(76,318)	-	-	(76,318)
Total Revenues	(\$11,983)	-	(\$113,011)	(\$76,318)	-	-	(\$201,312)
Services & Supplies							
Instate Travel	(2,222)	-	(6,813)	(13,265)	-	-	(22,300)
Food and Kitchen Supplies	(9,761)	-	(106,198)	(63,053)	-	-	(179,012)
Total Services & Supplies	(\$11,983)	-	(\$113,011)	(\$76,318)	-	-	(\$201,312)
Total Expenditures							
Total Expenditures	(11,983)	-	(113,011)	(76,318)	-	-	(201,312)
Total Expenditures	(\$11,983)	-	(\$113,011)	(\$76,318)	-	-	(\$201,312)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,114)	-	-	-	-	-	(11,114)
Other Revenues	-	-	(90,591)	-	-	-	(90,591)
Federal Funds	-	-	-	(12,805)	-	-	(12,805)
Total Revenues	(\$11,114)	-	(\$90,591)	(\$12,805)	-	-	(\$114,510)
Services & Supplies							
Attorney General	(11,114)	-	(90,591)	(12,805)	-	-	(114,510)
Total Services & Supplies	(\$11,114)	-	(\$90,591)	(\$12,805)	-	-	(\$114,510)
Total Expenditures							
Total Expenditures	(11,114)	-	(90,591)	(12,805)	-	-	(114,510)
Total Expenditures	(\$11,114)	-	(\$90,591)	(\$12,805)	-	-	(\$114,510)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	656,012	-	-	-	-	-	656,012
Grants (Non-Fed)	-	-	108,333	-	-	-	108,333
Other Revenues	-	-	17,529,489	-	-	-	17,529,489
Federal Funds	-	-	-	11,772,139	-	-	11,772,139
Total Revenues	\$656,012	-	\$17,637,822	\$11,772,139	-	-	\$30,065,973

Personal Services							
Class/Unclass Sal. and Per Diem	(216,325)	-	1,195,234	100,599	-	-	1,079,508
All Other Differential	87,980	-	-	39,627	-	-	127,607
Empl. Rel. Bd. Assessments	(114)	-	635	28	-	-	549
Public Employees' Retire Cont	(21,782)	-	202,831	23,797	-	-	204,846
Social Security Taxes	(9,820)	-	91,436	10,728	-	-	92,344
Worker's Comp. Assess. (WCD)	(109)	-	604	27	-	-	522
Flexible Benefits	(65,928)	-	366,167	16,417	-	-	316,656
Reconciliation Adjustment	2	-	(198,068)	198,067	-	-	1
Total Personal Services	(\$226,096)	-	\$1,658,839	\$389,290	-	-	\$1,822,033

Services & Supplies							
Instate Travel	5,218	-	20,916	16,538	-	-	42,672
Employee Training	104	-	6,089	1,617	-	-	7,810
Office Expenses	20,522	-	42,110	11,180	-	-	73,812
Telecommunications	-	-	13,013	2,788	-	-	15,801
Professional Services	659,779	-	(60,075)	11,052,731	-	-	11,652,435
Food and Kitchen Supplies	-	-	9,848	227,440	-	-	237,288

Agency Request
 2019-21 Biennium

Governor's Budget
 Page 17

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	196,420	-	(196,420)	-	-	-	-
Other Services and Supplies	65	-	191,992	38,061	-	-	230,118
Expendable Prop 250 - 5000	-	-	4,333	619	-	-	4,952
IT Expendable Property	-	-	-	31,875	-	-	31,875
Total Services & Supplies	\$882,108	-	\$31,806	\$11,382,849	-	-	\$12,296,763
Special Payments							
Dist to Individuals	-	-	10,367,177	-	-	-	10,367,177
Other Special Payments	-	-	5,580,000	-	-	-	5,580,000
Total Special Payments	-	-	\$15,947,177	-	-	-	\$15,947,177
Total Expenditures							
Total Expenditures	656,012	-	17,637,822	11,772,139	-	-	30,065,973
Total Expenditures	\$656,012	-	\$17,637,822	\$11,772,139	-	-	\$30,065,973
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	9
Total Positions	-	-	-	-	-	-	9

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							9.50
Total FTE	-	-	-	-	-	-	9.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Universal Family Linkages & Home Visiting Sys

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,056,925	-	-	-	-	-	4,056,925
Federal Funds	-	-	-	4,675,590	-	-	4,675,590
Total Revenues	\$4,056,925	-	-	\$4,675,590	-	-	\$8,732,515
Personal Services							
Class/Unclass Sal. and Per Diem	189,666	-	-	168,102	-	-	357,768
Empl. Rel. Bd. Assessments	105	-	-	77	-	-	182
Public Employees' Retire Cont	32,186	-	-	28,527	-	-	60,713
Social Security Taxes	14,508	-	-	12,860	-	-	27,368
Worker's Comp. Assess. (WCD)	101	-	-	73	-	-	174
Flexible Benefits	61,572	-	-	43,980	-	-	105,552
Total Personal Services	\$298,138	-	-	\$253,619	-	-	\$551,757
Services & Supplies							
Instate Travel	5,229	-	-	3,735	-	-	8,964
Employee Training	1,439	-	-	1,027	-	-	2,466
Office Expenses	9,953	-	-	7,106	-	-	17,059
Telecommunications	3,255	-	-	2,323	-	-	5,578
Other Services and Supplies	1,137,208	-	-	33,390	-	-	1,170,598
Expendable Prop 250 - 5000	1,703	-	-	773	-	-	2,476
Total Services & Supplies	\$1,158,787	-	-	\$48,354	-	-	\$1,207,141

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 401 - Universal Family Linkages & Home Visiting Sys

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	2,600,000	-	-	4,373,617	-	-	6,973,617
Total Special Payments	\$2,600,000	-	-	\$4,373,617	-	-	\$6,973,617
Total Expenditures							
Total Expenditures	4,056,925	-	-	4,675,590	-	-	8,732,515
Total Expenditures	\$4,056,925	-	-	\$4,675,590	-	-	\$8,732,515
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 405 - Public Health Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	343,287	-	-	343,287
Tsfr From Revenue, Dept of	-	-	13,600,000	-	-	-	13,600,000
Total Revenues	-	-	\$13,600,000	\$343,287	-	-	\$13,943,287
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	164,928	47,346	-	-	212,274
All Other Differential	-	-	621,960	172,845	-	-	794,805
Empl. Rel. Bd. Assessments	-	-	69	21	-	-	90
Public Employees' Retire Cont	2	-	133,531	37,370	-	-	170,903
Social Security Taxes	-	-	60,195	16,846	-	-	77,041
Worker's Comp. Assess. (WCD)	-	-	69	21	-	-	90
Flexible Benefits	-	-	40,022	12,754	-	-	52,776
Reconciliation Adjustment	(2)	-	5	(4)	-	-	(1)
Total Personal Services	-	-	\$1,020,779	\$287,199	-	-	\$1,307,978
Services & Supplies							
Instate Travel	-	-	3,399	1,083	-	-	4,482
Employee Training	-	-	938	298	-	-	1,236
Office Expenses	-	-	6,465	2,061	-	-	8,526
Telecommunications	-	-	2,116	674	-	-	2,790
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-

Agency Request
 2019-21 Biennium

Governor's Budget

Legislatively Adopted

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 405 - Public Health Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	99,307	30,634	-	-	129,941
Other Services and Supplies	-	-	65,129	20,441	-	-	85,570
Expendable Prop 250 - 5000	-	-	2,817	897	-	-	3,714
Total Services & Supplies	-	-	\$180,171	\$56,088	-	-	\$236,259
Special Payments							
Dist to Counties	-	-	11,159,145	-	-	-	11,159,145
Dist to Non-Gov Units	-	-	1,239,905	-	-	-	1,239,905
Total Special Payments	-	-	\$12,399,050	-	-	-	\$12,399,050
Total Expenditures							
Total Expenditures	-	-	13,600,000	343,287	-	-	13,943,287
Total Expenditures	-	-	\$13,600,000	\$343,287	-	-	\$13,943,287
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	6
Total Positions	-	-	-	-	-	-	6

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 405 - Public Health Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Increase the Price of Tobacco Products

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 406 - Increase the Price of Tobacco Products

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 407 - Increase Taxes for Beer, Wine and Cider

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 407 - Increase Taxes for Beer, Wine and Cider

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 417 - State Support for Local Public Health

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,480,601	-	-	-	-	-	5,480,601
Total Revenues	\$5,480,601	-	-	-	-	-	\$5,480,601
Special Payments							
Dist to Counties	5,480,601	-	-	-	-	-	5,480,601
Total Special Payments	\$5,480,601	-	-	-	-	-	\$5,480,601
Total Expenditures							
Total Expenditures	5,480,601	-	-	-	-	-	5,480,601
Total Expenditures	\$5,480,601	-	-	-	-	-	\$5,480,601
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - Fee Structure Rev for Drinking Water Svcs

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,853,297	-	-	-	1,853,297
Total Revenues	-	-	\$1,853,297	-	-	-	\$1,853,297
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	521,760	-	-	-	521,760
Empl. Rel. Bd. Assessments	-	-	305	-	-	-	305
Public Employees' Retire Cont	-	-	88,543	-	-	-	88,543
Social Security Taxes	-	-	39,916	-	-	-	39,916
Worker's Comp. Assess. (WCD)	-	-	290	-	-	-	290
Flexible Benefits	-	-	175,920	-	-	-	175,920
Total Personal Services	-	-	\$826,734	-	-	-	\$826,734
Services & Supplies							
Instate Travel	-	-	14,940	-	-	-	14,940
Employee Training	-	-	4,110	-	-	-	4,110
Office Expenses	-	-	28,425	-	-	-	28,425
Telecommunications	-	-	9,295	-	-	-	9,295
Other Services and Supplies	-	-	136,698	-	-	-	136,698
Expendable Prop 250 - 5000	-	-	3,095	-	-	-	3,095
Total Services & Supplies	-	-	\$196,563	-	-	-	\$196,563

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 418 - Fee Structure Rev for Drinking Water Svcs

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	830,000	-	-	-	830,000
Total Special Payments	-	-	\$830,000	-	-	-	\$830,000
Total Expenditures							
Total Expenditures	-	-	1,853,297	-	-	-	1,853,297
Total Expenditures	-	-	\$1,853,297	-	-	-	\$1,853,297
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 419 - Fee Chgs for the Food, Pool and Lodging Pgms

Cross Reference Name: Public Health Programs
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	64,450	-	-	-	64,450
Total Revenues	-	-	\$64,450	-	-	-	\$64,450
Personal Services							
All Other Differential	-	-	15,588	-	-	-	15,588
Public Employees' Retire Cont	-	-	2,645	-	-	-	2,645
Social Security Taxes	-	-	1,192	-	-	-	1,192
Total Personal Services	-	-	\$19,425	-	-	-	\$19,425
Services & Supplies							
Instate Travel	-	-	14,450	-	-	-	14,450
Professional Services	-	-	30,575	-	-	-	30,575
Total Services & Supplies	-	-	\$45,025	-	-	-	\$45,025
Total Expenditures							
Total Expenditures	-	-	64,450	-	-	-	64,450
Total Expenditures	-	-	\$64,450	-	-	-	\$64,450
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - Toxic Free Kids Program

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	111,511	-	-	-	111,511
Total Revenues	-	-	\$111,511	-	-	-	\$111,511
Personal Services							
All Other Differential	-	-	25,286	-	-	-	25,286
Public Employees' Retire Cont	-	-	4,291	-	-	-	4,291
Social Security Taxes	-	-	1,934	-	-	-	1,934
Total Personal Services	-	-	\$31,511	-	-	-	\$31,511
Services & Supplies							
Professional Services	-	-	80,000	-	-	-	80,000
Total Services & Supplies	-	-	\$80,000	-	-	-	\$80,000
Total Expenditures							
Total Expenditures	-	-	111,511	-	-	-	111,511
Total Expenditures	-	-	\$111,511	-	-	-	\$111,511
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 021 - Phase - In

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1016643	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	.13	3.00	02	5,189.00		15,567 8,246			15,567 8,246
1016644	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	.13	3.00	02	5,189.00		15,567 8,246			15,567 8,246
1016645	OAH	C5246	AP COMPLIANCE SPECIALIST 1	1	.13	3.00	02	3,565.00		10,695 7,046			10,695 7,046
1016646	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	.13	3.00	02	6,542.00		19,626 9,245			19,626 9,245
1016647	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	.13	3.00	02	3,918.00		11,754 7,307			11,754 7,307
1016648	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00		103,080 60,682			103,080 60,682
1016649	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00			130,608 67,458		130,608 67,458
TOTAL PICS SALARY										176,289	130,608		306,897
TOTAL PICS OPE										100,772	67,458		168,230
TOTAL PICS PERSONAL SERVICES =				7	2.65	63.00				277,061	198,066		475,127

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000713	OAH	C1216	AP ACCOUNTANT 2	1	1.00	24.00	02	3,918.00	11,867 7,376	38,290 23,803	43,875 27,275		94,032 58,454
0000760	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	09	7,246.00	173,904- 78,119-				173,904- 78,119-
0000760	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	7,246.00		173,904 78,119			173,904 78,119
0000773	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,409.00	81,816- 55,446-				81,816- 55,446-
0000773	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,409.00		81,816 55,446			81,816 55,446
0000993	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	05	5,442.00		130,608- 67,458-			130,608- 67,458-
0000993	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	05	5,442.00	130,608 67,458				130,608 67,458
1000684	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	4,295.00	103,080- 60,682-				103,080- 60,682-
1000684	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	4,295.00		103,080 60,682			103,080 60,682
1001952	OAH	C0861	AP PROGRAM ANALYST 2	1-	.50-	12.00-	02	4,727.00			56,724- 49,268-		56,724- 49,268-
1001952	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,727.00			113,448 63,234		113,448 63,234
1018730	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,456.00		154,944 73,450			154,944 73,450
1018731	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00		130,608 67,458			130,608 67,458

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
1018732	OAH	C3819	AP ENVIRONMENTAL HLTH SPECIALST 3	1	1.00	24.00	02	4,950.00		118,800 64,551			118,800 64,551		
1018733	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234		
1018734	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,994.00		71,856 52,994			71,856 52,994		
1018735	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,409.00		81,816 55,446			81,816 55,446		
1018736	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234		
1018737	OAH	C6218	AP EPIDEMIOLOGIST 3	1	1.00	24.00	02	5,993.00		143,832 70,714			143,832 70,714		
TOTAL PICS SALARY									216,325-	1,195,234	100,599		1,079,508		
TOTAL PICS OPE									119,413-	661,673	41,241		583,501		
TOTAL PICS PERSONAL SERVICES =									---	9.50	228.00	335,738-	1,856,907	141,840	1,663,009

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 401 - Universal Family Linkages & Ho

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017112	OAH	C6229	AP PUBLIC HEALTH NURSE 2	1	1.00	24.00	02	5,711.00	34,266 17,261		102,798 51,787		137,064 69,048
1017113	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,442.00	65,304 33,728		65,304 33,730		130,608 67,458
1017114	OAH	C1117	AP RESEARCH ANALYST 3	1	.50	12.00	02	4,514.00	54,168 30,987				54,168 30,987
1017115	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,994.00	35,928 26,496				35,928 26,496
TOTAL PICS SALARY									189,666		168,102		357,768
TOTAL PICS OPE									108,472		85,517		193,989
TOTAL PICS PERSONAL SERVICES =				4	3.00	72.00			298,138		253,619		551,757

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 405 - Public Health Modernization

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017116	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	1	.25	6.00	02	5,937.00		35,622 17,596			35,622 17,596
1017117	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	1	.25	6.00	02	5,442.00		14,693 7,589	17,959 9,276		32,652 16,865
1017118	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	1	.25	6.00	02	5,442.00		32,652 16,865			32,652 16,865
1017119	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	1	.25	6.00	06	7,123.00		42,738 19,348			42,738 19,348
1017121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	1	.25	6.00	02	5,442.00		3,265 1,688	29,387 15,177		32,652 16,865
1017128	OAH C6218 AP	EPIDEMIOLOGIST 3	1	.25	6.00	02	5,993.00		35,958 17,679			35,958 17,679
TOTAL PICS SALARY									164,928	47,346		212,274
TOTAL PICS OPE									80,765	24,453		105,218
TOTAL PICS PERSONAL SERVICES =			6	1.50	36.00			245,693	71,799			317,492

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 418 - Fee Structure Rev for Drinking

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1017140	OAH	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
1017141	OAH	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
1017142	OAH	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,727.00		113,448 63,234			113,448 63,234
1017143	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00		103,080 60,682			103,080 60,682
1017144	OAH	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	02	3,264.00		78,336 54,590			78,336 54,590
TOTAL PICS SALARY										521,760			521,760
TOTAL PICS OPE										304,974			304,974
TOTAL PICS PERSONAL SERVICES =				5	5.00	120.00				826,734			826,734

**2017-19
Legislatively Approved Budget**

Oregon State Hospital
2,286 POS / 2,279.45 FTE

Oregon State Hospital -Salem
1,887 POS / 1,880.45 FTE

State Delivered SRTF's
42 POS / 42.00 FTE

Junction City Operations
357 POS / 357.00 FTE

Capital Improvements

**2019-21
Governor's Budget**

Oregon State Hospital
2,345 POS / 2,314.32 FTE

Oregon State Hospital -Salem
1,886 POS / 1,885.82 FTE

State Delivered SRTF's
42 POS / 42.00 FTE

Junction City Operations
417 POS / 386.50 FTE

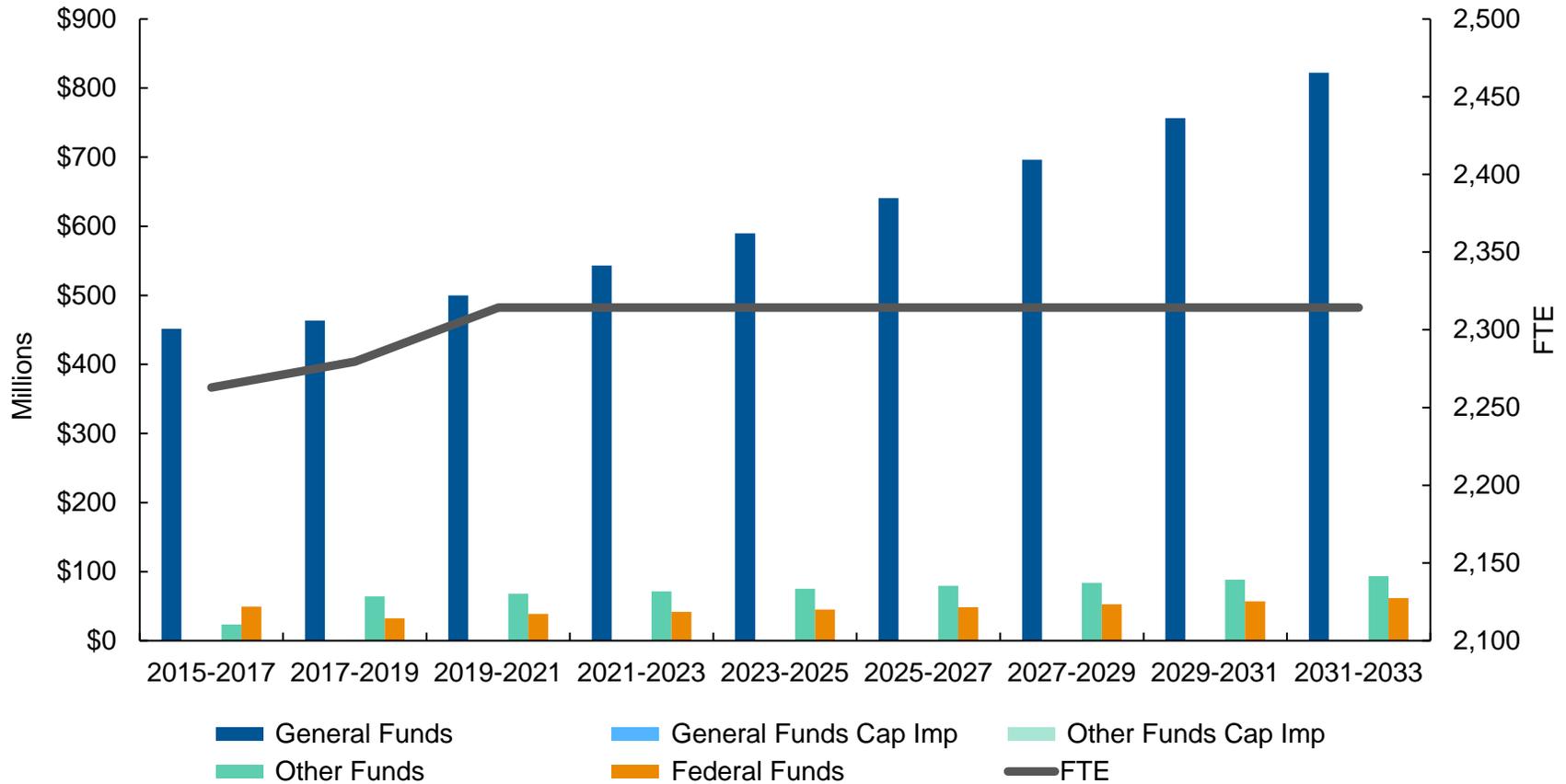
Capital Improvements

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

Primary contact:

Dolores “Dolly” Matteucci, CEO-Superintendent
503-945-2850



* Inflation factors used for 2021-23, 2023-25, 2025-27 and 2027-29 in the graph above were provided by DAS-CFO.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

Program overview

Oregon State Hospital (OSH) is an essential part of the statewide behavioral health system, providing the highest level of psychiatric care for adults from all 36 counties. The hospital's primary goal is to help people recover from their mental illness and return to life in the community, contributing to healthy and safe communities for all Oregonians. Oregon State Hospital promotes public safety by treating people who are dangerous to themselves or others in a secure, therapeutic setting. The hospital works in partnership with the other divisions of the Oregon Health Authority including the Health Systems Division (HSD), the Psychiatric Security Review Board (PSRB), regional hospitals, community mental health programs, advocacy groups and other community partners to ensure people with mental illness get the right care, at the right time, in the right place.

OSH operates two campuses with the capacity to serve up to 766 Oregonians, with 592 beds in Salem and 174 beds in Junction City. Services are provided 24 hours per day, seven days a week. OSH currently operates 592 beds on the Salem campus and 100 beds in Junction City. Commitment types include:

- **Civil commitment/voluntary by guardian** – People who are dangerous to themselves or others, or who are unable to provide for their basic needs due to their mental illness. A subset of this population includes those who have significant co-occurring medical issues, such as those with dementia, Alzheimer’s or traumatic brain injury.
- **Guilty except for insanity** – People who committed a crime related to their mental illness. These individuals are under the jurisdiction of the PSRB.
- **Aid and Assist** – People who have been charged with a crime but are unable to participate in their trial due to their mental illness. The courts refer them to OSH under Oregon Revised Statute (ORS) 161.370 for “competency restoration,” which is treatment that will help them understand the criminal charges against them and assist in their own defense.

Oregon State Hospital’s role is to provide services and treatment to individuals that will prepare them to return to the community as soon as they are ready. Services include 24-hour on-site nursing, psychiatric and other credentialed professional staff, treatment planning, pharmacy, laboratory, food and nutritional services, and vocational and educational services. The

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

hospital is accredited by the Joint Commission on the Accreditation of Health Organizations and all 24 hospital-licensed units (21 on the Salem Campus and 3 in Junction City) are certified by the Centers for Medicare & Medicaid Services (CMS). Services are provided by psychiatrists, nurses, and mental health professionals. Upon release, people transition to the community with better skills to understand and manage their symptoms, fully participate and live in their local community in a variety of community-based settings, and when able, hold a job.

Management of the overall behavioral health system has a huge impact on the success of OSH. To ensure only people who need hospital-level care are admitted, a robust array of preventive, treatment and crisis services must be available in the community. In addition, to ensure people can be released from the hospital when they are ready, the community behavioral health system must have sufficient capacity to provide services and supports in a variety of integrated and independent settings to meet each individuals' needs. Any restrictions within the community-hospital continuum can result in a back-up of the behavioral health system which can reach as far as community hospital emergency departments.

Oregon's only state-operated secure residential treatment facility also reports to the superintendent of OSH. The 16-bed facility, called Pendleton Cottage, is located on the grounds of the former Eastern Oregon Training Center in Pendleton. The secure mental health treatment program provides a community treatment setting for people who need a secure level of care as their first step out of the state hospital.

Program funding request

The Governor's Budget of \$608.1 million Total Funds continues funding for the Oregon State Hospital at the current service level for the 2019-21 biennium, less a 5 percent vacancy factor and standard inflation, and includes opening a new unit at the Junction City campus for 12 months as a stop-gap solution to resolve immediate capacity needs driven by the growing number of Aid and Assist patients sent to the hospital under court orders.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

Program description

Vision – We are a psychiatric hospital that inspires hope, promotes safety and supports recovery for all.

Mission – Our mission is to provide therapeutic, evidence-based, patient-centered treatment focusing on recovery and community reintegration all in a safe environment.

How we deliver services

Interdisciplinary treatment teams

Each patient is assigned an interdisciplinary treatment (IDT) team. Treatment teams consist of one of each of the following disciplines:

- Nursing
- Psychiatry
- Psychology
- Rehabilitation/occupational therapy
- Social work
- Treatment care planning

Patients also are considered members of their own treatment team, as well as designated family members when appropriate. Treatment teams may also include someone from Peer Recovery Services, which comprises staff with lived experience within the behavioral health system, and someone from the patient’s community mental health program, which helps provide a continuity of care as patients are admitted to and released from the hospital.

Clinical treatment

Treatment teams collaborate with patients to develop individualized treatment care plans to identify and achieve short- and long-term goals. These goals address potential safety risks, mitigate illness and promote recovery. Treatment care plans indicate which treatments a patient needs such as individual therapy, treatment therapy groups, medications, activities of daily living (cooking, personal finance), community integration and vocational rehabilitation or paid work.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

Treatment teams also work with each patient to ensure their individual needs are met. This includes any accommodations for specific cultures, languages, religions, LGBTQ+ status, or disabilities. If the need cannot immediately be met within the hospital's existing resources, the team will find a contractor, such as an interpreter or faith practitioner, to deliver these services for the patient.

Treatment malls

In the same way that a shopping mall offers a variety of retailers in one location, treatment malls offer a variety of group therapy options in one location. Treatment teams determine which groups will help patients meet their treatment goals, needs and interests. Mimicking the work or school-day routines patients will experience outside the hospital, patients are offered at least four hours of active treatment on the mall every weekday. The malls also offer less-structured social activities in the evenings and on weekends. Treatment mall groups are designed to help patients learn to manage the symptoms of their illness and build the skills they will need to be successful after they are released.

Some examples of treatment mall groups are supported education, art therapy, music therapy, mindfulness (yoga, meditation), peer-delivered services, legal skills, and dual diagnosis (for people who also have a substance use disorder). Many groups focus on community reintegration, such as cooking skills or community volunteering.

Who provides the services

Of the 2,244 positions currently budgeted for both campuses, 71 percent are direct-care staff such as nurses, psychiatrists, psychologists, etc. Salaries, taxes and benefits for staff comprise 85 percent of OSH's 2017-19 Legislatively Approved Budget. Per ORS 441.154 and ORS 441.155, the staffing plan for OSH is set by the nurse staffing committee, composed of both nurse management and AFSCME-RN union members. The number of staff the hospital needs is based on the level of acuity (the severity of symptoms, how much care patients need) and commitment type (civil, guilty except for insanity, aid and assist). Sufficient staffing is key to OSH's ability to remain compliant with the United States Department of Justice's (USDOJ's) guidelines for the Civil Rights of Institutionalized Persons Act, specifically those areas related to adequate nursing care, adequate protection from harm, ability to provide adequate mental health care, and appropriate use of seclusion and restraint.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

Program justification and link to long term outcomes

OSH's key goals are:

- Excelling in recovery-oriented care and treatment
- Ensuring safety in care environments
- Improving processes and performance
- Recruiting and engaging outstanding staff
- Employing information technology effectively

Program performance

OSH uses Lean methodology as our primary foundation for continuous improvement and organizational performance. Through Lean, OSH has a robust system to align and link all the services it provides with organizational goals and desired outcomes. OSH also tracks performance metrics throughout each level of the hospital using the **Lean Daily Management System (LDMS)** and the **OSH Performance System**. This framework provides a clear line of sight to ensure the work is achieving the desired outcomes.

Lean Daily Management System

LDMS is implemented in more than 90 sites throughout the hospital to provide structure for teams to make continuous improvement a part of their everyday work. Work teams track metrics on LDMS boards that are then linked to the OSH Performance System and key organizational goals. LDMS gives each work group a common system for communicating, taking action and evaluating results.

Performance System

The OSH Performance System focuses on the hospital's fundamental work processes and desired outcomes, while enforcing discipline around measurement and metrics. The Performance System helps the hospital generate targeted breakthrough initiatives and use problem-solving techniques to address areas where performance is poor.

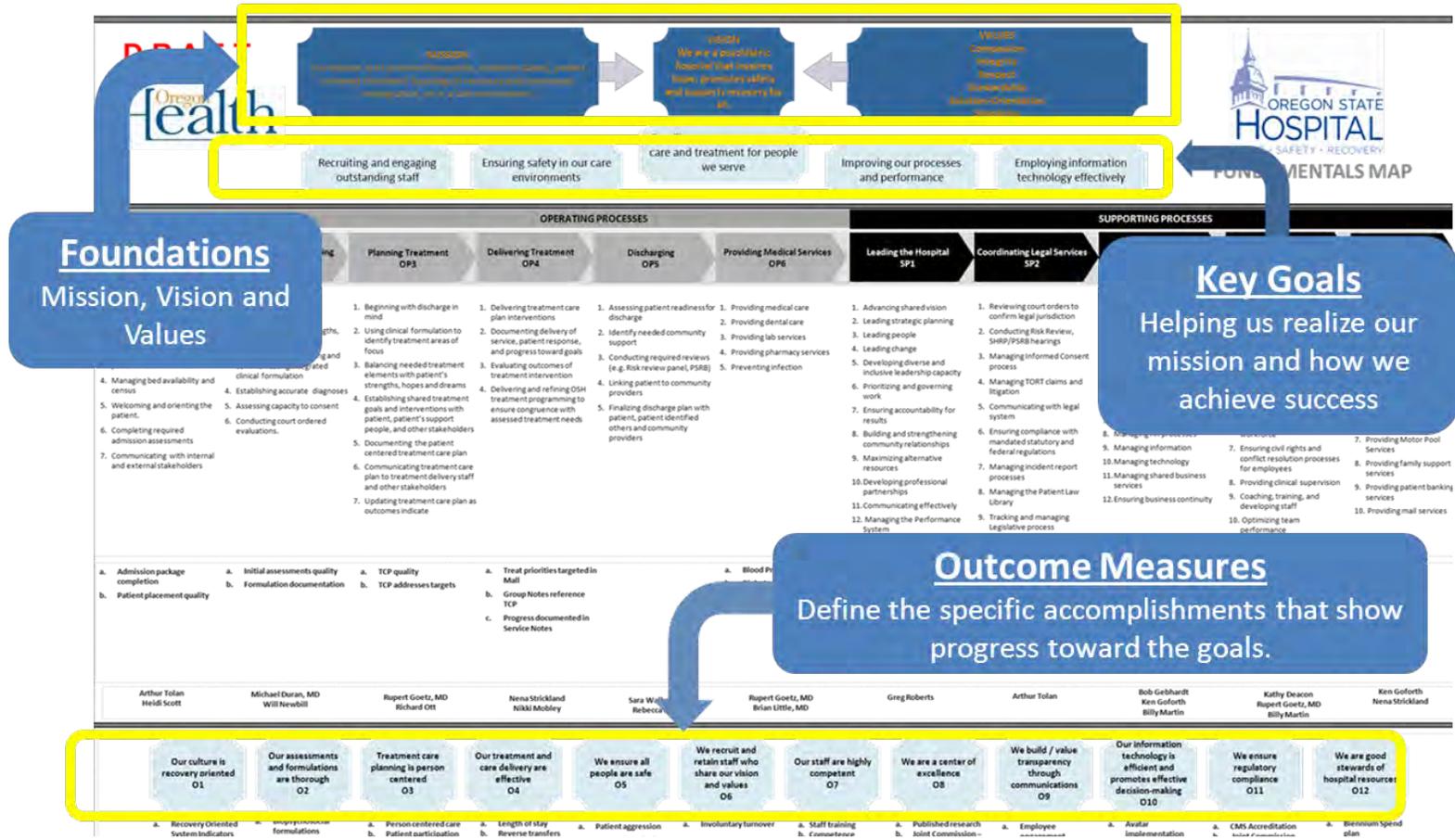
OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

The Performance System works by addressing the two major components of running the hospital. The first component is the fundamentals (all the routine work and core processes that drive key goals). Because the fundamentals represent 90-95 percent of all resource use and have the greatest opportunity for improving patient outcomes and reducing costs, OSH started with creation of the Fundamentals Map.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary



The second component is the breakthroughs, new competencies and major function improvements in existing work processes (all the strategic initiatives).

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

The scorecard monitors the hospital's outcome and process measures from the Fundamentals Map, which show progress toward key goals. The scorecard is a way for hospital leadership to manage data, monitor progress and identify achievements. Having this data available enables the hospital to proactively assign resources to continuous improvement teams early enough to make vital improvements that affect patient outcomes, improve safety and reduce costs.

Some examples of metrics tracked on the scorecard are:

- Incidents of aggression
- Patient and staff injuries
- Incidents and duration of seclusion and restraint
- Length of stay
- Wait list times
- Hospital funding – non-General-Fund
- Time between placement on the Ready-to-Transition List and discharge
- Staff turnover

OSH holds quarterly performance reviews (QPRs) every three months to check the pulse of our organizational health using the scorecard. QPRs create the discipline to review the status of the routine work (fundamentals) and initiatives (breakthroughs), and to drive problem solving as needed to achieve the goals of the organization.

Enabling legislation/program authorization

ORS 161.295-400 – Determination of fitness to proceed/commitment

ORS 179.321 – Authority to operate, control, manage and supervise OSH campuses and state-delivered residential treatment facilities

ORS 426 – Powers, duties, responsibilities of OHA

ORS 443 – Residential treatment homes and facilities

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

Funding streams

All OSH programs receive a combination of state General Fund, Other Funds, and Federal Funds.

Other Funds:

- Medicare
- Third-party insurance
- Private payments
- Local revenue (e.g., wood products, café, coffee shop, safety grant)
- Capital improvement

Federal Funds:

- Medicaid matching funds
- Disproportionate Share Hospital (DSH)

Significant proposed program changes from 2017-2019

Expanding collaborative problem-solving hospital-wide

Improving safety is a key component of CMS certification, and collaborative problem solving (CPS) has been proven to increase safety for both patients and staff. In 2014 OSH selected CPS as its foundational treatment approach and an alternative to historic approaches of coercion and control. The CPS model provides cutting-edge mental health treatment to the patients, and it has been proven to reduce violence, injuries to both staff and patients, and episodes of patient seclusion and restraint. The CPS model focuses on including the patient as an equal partner in their recovery journey. Patients and CPS treatment providers work together to develop and strengthen the skills required to transition back into the community and avoid re-admission.

Currently, two-thirds of the hospital units at OSH's Salem and Junction City campuses now have access to CPS resources. The CPS coaches are recognized as value-added resources who are often invited to train all levels of staff in how to better work with

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Executive Summary

patients to address problems and conflicts, offering options, empowerment, and skill building, and reducing coercive means of control. CPS also dovetails with the roll-out of Trauma Informed Care (TIC). CPS uses many of the TIC principles outlined by Substance Abuse and Mental Health Services Administration (SAMHSA), including those of collaboration, safety, trustworthiness and transparency, and empowerment.

Many departments and units that do not have assigned CPS coaches actively request CPS consultation because of their effective work. The CPS coaches have been identified by hospital leadership as highly effective in securing positive outcomes during the success of multiple hospital ventures including the recent patient property initiative in December 2017. CPS coaches are also being included in the creation of new standard work processes aimed at increasing patient care quality while reducing enhanced supervision.

In addition, patient feedback indicates support for CPS, as they feel it empowers them in their treatment while building important life skills. Patients have asked for CPS to be available on all units, commenting on the disruption to care and therapeutic experience when they are transferred from a unit with a CPS coach to a unit without one. In addition, patients' family members and community partners have also asked for CPS training to provide patients with a continuity of care.

The CPS department (currently funded for 19 coaches and 1 PEM/E) is not sufficiently staffed to provide services to all hospital units. An additional five coaches and one PEM/D (who will participate in administrative duties and oversight of the coaches) are needed to allow the CPS department to provide training and services to all patient units across both Junction City and Salem campuses.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

Expenditures by fund type, positions and full-time equivalents

	General	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$393.3	\$54.4	\$28.3	\$476.0	1,887	1,880.45
Governor's Budget 19-21	\$414.5	\$57.2	\$33.4	\$505.1	1,886	1,885.82
Difference	\$21.2	\$2.8	\$5.1	\$29.1	-1	5.37
Percent Change	5%	5%	18%	6%	0%	0%

Activities, programs and issues in the program unit base budget

Salem Campus detail

- Capacity – 24 units (592 beds)
- Operating – 24 units (592 beds)
- Population served – civil commitment (includes voluntary commitments by guardian), neuropsychiatric (high medical need), guilty except for insanity (GEI), aid and assist
- Census – 499 (Daily average population for 2017)
- Square feet – 1.3 million

Background information

Populations served

Oregon State Hospital serves adults who need intensive psychiatric treatment for severe and persistent mental illness. With 24-hour on-site nursing and psychiatric care, the hospital helps patients gain the skills they need to successfully transition back to the community.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

There are four different commitment types:

- **Civil** – People who come to Oregon State Hospital through a civil commitment require 24-hour care that is not available through community programs. They have been found by the court to be a danger to themselves or others, or unable to provide for their own basic needs – such as health and safety – because of a mental disorder.
- **Voluntary by Guardian** – Working through the court system, legal guardians may commit their wards who meet civil commitment criteria: they must pose a danger to themselves or others or they must be unable to provide for their own basic needs due to their mental illness.
- **Guilty Except for Insanity (GEI)** – Oregon State Hospital serves patients who have successfully pleaded Guilty Except for Insanity (GEI) for crimes related to their mental illness. These patients are under the jurisdiction of the Psychiatric Security Review Board.
- **Aid & Assist** – Some patients are ordered to Oregon State Hospital by the courts under Oregon law (ORS 161.370) for treatment that will help them understand the criminal charges against them and to assist in their own defense.

Treatment programs – Oregon State Hospital serves patients in the program that best meets their needs. Each program is designed to treat a specific segment of our patient population.

- **Crossroads** – The Crossroads program provides services for people who have been civilly committed or voluntarily committed by a guardian. Patients each have an individual treatment care plan and attend the treatment mall every weekday. Groups help patients learn how to manage their symptoms and medications, develop coping and recreational skills, budget and manage their money, and plan and prepare meals. Community reintegration is the focus of weekly group trips to community settings. Treatment includes educational support, psychotherapy and help for alcohol and drug abuse.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

- **Springs** – The Springs program primarily serves patients who have been civilly committed and voluntarily committed by a guardian. These patients experience co-occurring mental and physical illnesses that often require hospital-level care for dementia or organic brain injuries. Springs uses treatments that feature sensory and behavioral therapy. Through these treatments, patients learn daily living, coping and problem-solving skills via group and individual therapy.
- **Archways** – Archways serves people under Aid and Assist court orders. In this program, we help patients stabilize, gain the ability to cooperate with attorneys, understand the charges against them, and participate in their own defense. All patients are enrolled in a legal skills group where they learn basic legal terminology. Other treatment groups and resources include a law library, legal assistance, symptom management, anger management, mindfulness such as tai chi, physical fitness, medication management and drug and alcohol education. During their stay, patients are periodically evaluated to determine if they are able, never able or not yet able to stand trial.
- **Harbors** – The Harbors program primarily serves patients in the Aid & Assist and GEI populations. Patients each have individual treatment care plans and attend the treatment mall every weekday. Groups help patients prepare to return to the community or move to lower levels of care within the hospital. During their stay, patients learn how to manage their symptoms and medications and they develop coping, recreational and legal skills. Available programs may also provide educational and employment assistance, psychotherapy, spiritual care and help for alcohol and drug abuse.
- **Pathways/Bridges** – Patients in our Pathways/Bridges program belong to the GEI population. Pathways serves patients from the Harbors program who have progressed in their recovery. Bridges serves patients who are preparing to transition back to the community. The goal of the transition program is to help patients achieve their highest level of health, safety and independence as they prepare for discharge or conditional release to a less-restrictive community setting. Individuals work on living skills through daily treatment mall activities, classes and approved outings. They also participate in discharge planning with their treatment team members.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

Background information

Increasing aid and assist population

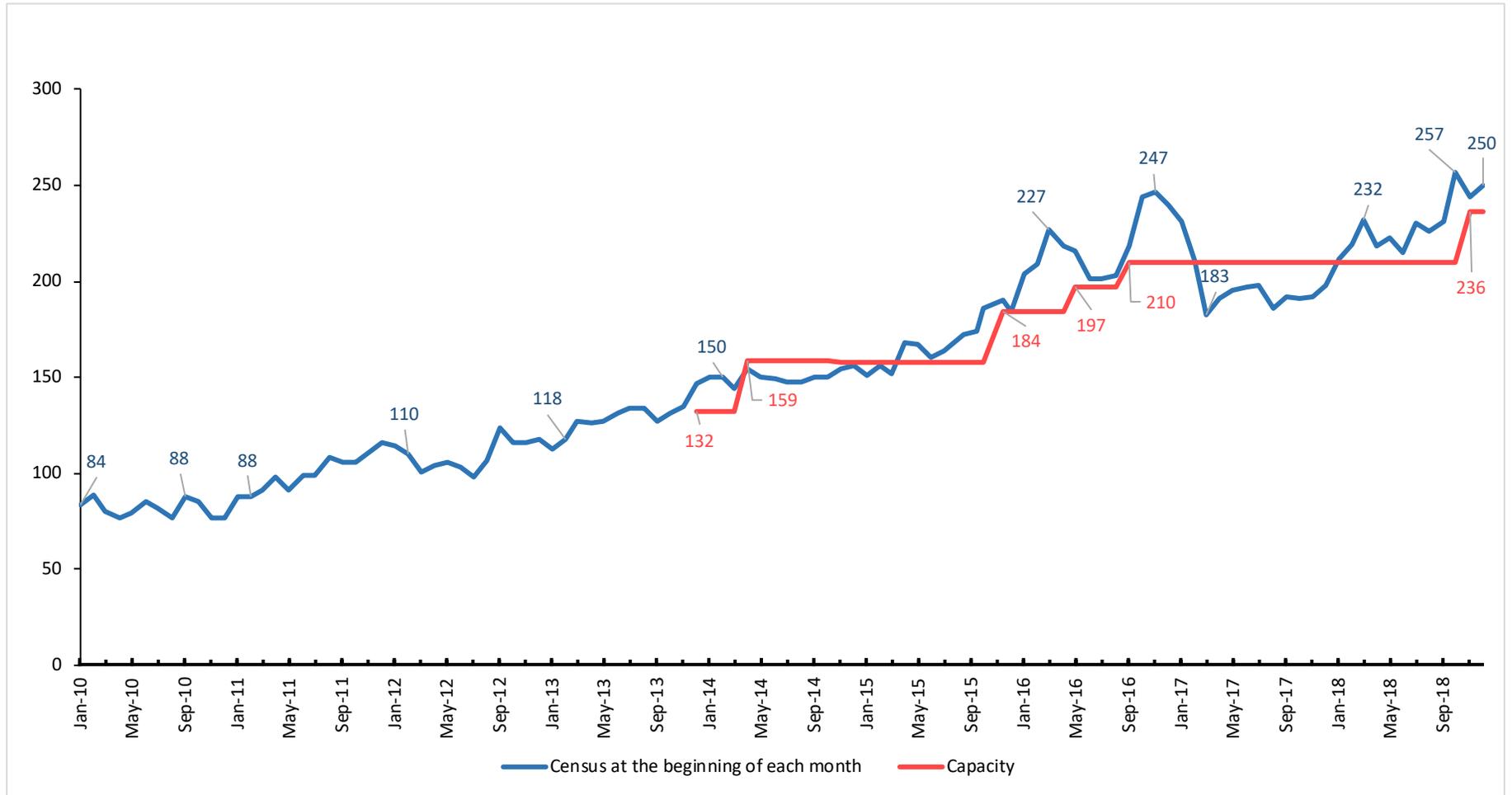
The number of people sent to OSH to be restored to competency so they can assist in their own defense has grown significantly over the past several years. If this trend continues, OSH will not have sufficient capacity to serve this population without cutting back on services to other populations.

In 2015 the Salem campus converted one unit from serving people who have been civilly committed to serving people under Aid and Assist orders. Then in April 2016 the Salem campus closed two cottages and used their staff to open its last vacant unit (26 beds) to meet Aid and Assist population demands. Even with these additional beds, the Aid and Assist census has spiked above capacity several times, resulting in some individuals residing on living units that are not designed to serve them. The Aid and Assist population at OSH spiked again in October 2018, forcing the hospital to convert a 26-bed unit from civil to Aid and Assist. This diminished the hospital's designated-bed capacity to serve people who have been found by a judge to be a danger to themselves or others.

Key to addressing this issue is developing a robust array of community services, including crisis interventions such as mobile crisis teams and assertive community treatment that enable law enforcement and other community partners to connect people with mental health services rather than arrest them. The OHA Health Systems Division (HSD) and OSH are working with community partners to strengthen and expand these services.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus



Nurse staffing

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

Adequate nurse staffing is fundamental for patient and staff safety and effective patient treatment at OSH. Per Oregon Revised Statute 441.154 and 441.155 (Senate Bill 469), the staffing plan for OSH is set by the nurse staffing committee, composed of both nurse management and AFSCME-RN union members. On average, about 10.6 percent of the OSH direct care staff (registered nurses, licensed practical nurses, and mental health technicians) are absent each day – this does not include planned absences such as vacation or personal business. To meet the staffing plan’s minimum staffing requirements, the hospital asks direct-care staff to volunteer for overtime. If not enough people volunteer, the hospital must mandate staff work overtime. However, even with overtime shifts, the hospital’s staffing needs are not always met.

In addition to back-filling unplanned absences, OSH nursing staffing requirements are affected by:

- Acuity – The hospital needs a greater staff-to-patient ratio to maintain a safe, patient-centric and effective treatment environment when the severity of illness in the patient population is greater.
- Precautions – The hospital needs additional staff to carry out physician-ordered patient “precautions,” in which one or two staff are assigned to monitor and engage an individual patient who the physician has assessed as having a medical risk or risk of harming themselves or others.

Per SB 469, the OSH Nurse Staffing Committee established a nurse staffing plan in April 2017 (revised in 2018 for implementation in 2019). In addition to meeting the requirements of the law regarding the length of shifts, lunch break coverage and mandatory overtime, etc., the staffing plan also ensures the hospital meets the standards needed to maintain Centers for Medicare & Medicaid Services (CMS) certification.

The prevalence of staff call-outs (unplanned absences) and physician-ordered patient precautions has driven staffing needs well beyond the Nurse Staffing Committee’s staffing plan. Historically and currently, OSH has relied on overtime as the primary means to meet staffing needs when direct-care staff are absent and to staff patient acuity/precaution needs. Over the past three

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

biennia OSH has averaged 23,460 hours and \$835,753 in monthly overtime to fill planned and unplanned direct-care staff vacancies.

However, the 2015 Secretary of State audit of OSH overtime practices pointed out that *“Excessive overtime creates safety risks because it can lead to fatigue, affecting nursing staffs’ ability to deliver good patient care, making good clinical decisions, and communicating effectively. Fatigued nursing staff could make errors, take unnecessary risks, be forgetful, and be in a poor mood.”*

Further, in 2016 The Joint Commission visited OSH to follow up on concerns of inadequate staffing levels. The surveyor investigated the following standard: EP 3 §482.62(d)(2) - (B150) - (2) There must be adequate numbers of registered nurses, licensed practical nurses, and mental health workers to provide the nursing care necessary under each patient's active treatment program. Because the surveyor observed the high level of unplanned direct-staff absences at OSH, her finding was: *“This Standard is NOT MET as evidenced by: Observed in Record Review at Oregon State Hospital (2600 Center Street, NE, Salem, OR) site for the Psychiatric Hospital deemed service. In 35 of 112 shifts reviewed, staffing was noted not to meet the organization's expected staffing matrix.”*

OSH established a nurse staffing float pool composed of limited duration positions and increased its use of agency contract nursing staff. These strategies limited the hospital’s reliance on overtime and helped ensure adequate nurse staffing to provide active treatment. The cost for these limited duration (LD) positions and increased nurse agency staffing is not budgeted but have been offset by position vacancy savings throughout the hospital. However, recent increases in the need for patient precautions has increased the risk that the cost of LD float staff and agency staff will exceed vacancy savings.

USDOJ/Olmstead

Per the three-year Oregon Performance Plan (OPP) that was developed by the Oregon Health Authority and approved by the United States Department of Justice, the hospital must meet the following targets:

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

1. Discharge from OSH for patients who have been civilly committed will occur as soon as an individual is ready to return to the community. The target changes over the plan's first three years.
 - a. Year 1 target – **75 percent** within **30** days of placement on the Ready to Transition List by **June 30, 2017**.
 - b. Year 2 target – **85 percent** within **25** days of placement on the Ready to Transition List by **June 30, 2018**.
 - c. Year 3 target – **90 percent** within **20** days of placement on the Ready to Transition List by **June 30, 2019**.
2. At the end of Year 1, OSH will discharge 90 percent of all patients who have been civilly committed within 120 days of admission. At the end of Year 2, OSH will discharge 90 percent of all patients who have been committed within 120 days of admission, and by the same deadline, OSH will discharge 85 percent of patients within 25 days of placement on the Ready to Transition List.

To meet these targets, OSH has identified best practices from admission to discharge. As such, the hospital considered it necessary to hire more transition assistants (currently six have been hired) with the intent to free up social workers to do more of the clinical work necessary to prepare our patients for discharge. At the same time, OSH created a Person Directed Transition Team by contracting with professionals specialized in working with patients who experience serious barriers to discharge.

Providing community outings and visits to various placement sites is essential to the hospital's ability to discharge patients within the time frames required by OPP. To help improve the ability to consistently meet this need, two security transport positions were transferred to the Social Work unit to assist with the facilitation of these visits.

Revenue sources and proposed revenue changes

- State General Fund
- Other Funds
 - Medicare
 - Third party insurance

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

- Private payments
- Local revenue (e.g., wood products, café, coffee shop, safety grant)
- Federal Funds
 - Medicaid Matching Funds
 - Disproportionate Share Hospital (DSH)

Proposed new laws that apply to the program unit

Oregon State Hospital drafted Senate Bill 24 related to Aid and Assist (.370) patients assigned to OSH by the courts. The legislative concept includes several components, with those moving forward listed below:

a) The 2017 Legislature passed House Bill 2308, which gives .370 patients charged with lesser offenses credit for time they spent in jail when they are committed to OSH. But a Multnomah County judge recently interpreted that law change to apply only after OSH has sent a .370 patient back to jail. In other words, the judge found that the defendant could not get credit for time in jail before the defendant entered the hospital. The defendant's attorney has appealed this issue to the Oregon Supreme Court. This section of this LC is a placeholder if the Oregon Supreme Court opinion results in the need to amend the statute to clarify that the credit applies to time spent in jail before the OSH commitment.

b) The community mental health consult requirement is located in ORS 161.365 – not in ORS 161.370. This means that community mental health must provide a consult *before* a finding of incompetency is made and only if a .365 evaluation is ordered. Thus, the consult often does not occur and, if it does, the community mental health employee is sometimes asked to decide whether the person is competent, which the employee is not trained to do and should not do. We propose that ORS 161.365 and ORS 161.370 be amended so that the community mental health consult requirement would occur in ORS 161.370 – when the incompetency finding is made by the court. This would be the time for the community to answer the question of whether the person may be served in the community.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

c) Despite changes to ORS 161.370 made by the 2011 Legislature intended to cause courts to look to the community for restoration, courts rarely look to the community. We propose that ORS 161.370 be amended so that it more clearly requires courts to look to the community. If (b) above happens, this section of the concept is not necessary.

d) Many municipal courts send defendants to OSH for aid and assist restoration for municipal violations such as littering. This further increases the number of .370 patients at OSH. We propose that ORS 161.370 be amended so that defendants charged with only municipal violations may not be sent to OSH. Note that municipal courts often do have defendants charged with ORS violations. This proposal would not impact municipal courts sending ORS violators to OSH.

e) More than 40 percent of OSH's .370 patients have been charged with only misdemeanors. ORS 161.370 should be amended so that misdemeanant patients must be evaluated and treated in the community, unless a certified evaluator (i.e., a forensically trained doctor who focuses on risks, etc.) determines that the misdemeanant needs a hospital level of care. The middle ground placement options are something every community is seeking, and would be consistent with the USDOJ's expectations. **This component is included in OHA POP 410.**

g) Oregon State Hospital's Forensic Evaluation Service (FES) conducts forensic evaluations in response to court orders. Courts are using the following language contained in ORS 161.365 and ORS 161.315: "the court may order the defendant committed to a state institution [for] observation and examination [for] a period not to exceed 30 days." However, courts are sending many patients to OSH for hospitalization when it is unnecessary or without the authorization the hospital needs to provide services. We propose to amend 161.315 and 161.365 to make explicit that persons sent to OSH to be evaluated under 315 and 365 are to be receive a one-day evaluation. After this evaluation, at the hospital's discretion, they will either be returned to the sending institution (typically jail), or will be hospitalized for up to 30 days. Further, for those kept in the hospital following evaluation, we propose that the statute explicitly authorize treatment.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

h) When FES and private evaluators complete their evaluations, the evaluations are filed with the court and given to the attorneys assigned to the case. However, OSH evaluators and other evaluators may not share their evaluations with community mental health. These evaluations frequently contain findings that are highly relevant to community mental health, such as diagnostic information, extensive psychiatric histories, and specific treatment recommendations. In addition, defendants at OSH with dischargeable findings (e.g., able or never-able) under 161.370 typically are quickly discharged from the hospital; community mental health providers would benefit by being notified as early as possible that OSH patients may be discharged imminently to their county. The statutes should explicitly state that any evaluation reports filed with a court must be shared with the applicable county community mental health program director or designee.

OHA is also pursuing Senate Bill 25 to improve efficiency and effectiveness of the OSH Forensic Evaluation Service. This concept has three components:

- a) a) Courts do not have a standardized procedure to send orders to OSH, resulting in missed or delayed orders. This results in some defendants not being admitted or evaluated within the expected timeframe. This concept would amend 161.365 and 161.370 statutes to explicitly assign responsibility to send court orders to OSH.

- b) Evaluators benefit from access to extensive records to render informed opinions. However, many organizations and people refuse to provide records to FES without a signed release of information (ROI), even when explicitly authorized by a court order. Obtaining ROIs from defendants is time-consuming and many defendants refuse to sign releases. We propose to amend the statutes to explicitly require that records be shared with the court-ordered evaluator.

- c) The statutes contain either vague or outdated language regarding how the evaluations may be provided to the court and parties. ORS 161.315 is silent on the issue. ORS 161.365 states that “The report must be filed with the clerk of the court, who shall cause copies to be delivered to the district attorney and to counsel for defendant.” And ORS 161.370 states that the evaluations must be “filed with the clerk of the court and delivered to both the district attorney and the counsel for the

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Salem Campus

defendant.” OSH and FES have worked out a mutually agreeable process with the Judicial Department that allows FES to file its evaluations in the Judicial Department’s E-court system so that courts and parties may access the evaluations quickly and efficiently. From the FES’ point of view, this is an efficient, reliable, and standardized process to communicate its reports to the court and any parties (e.g. DA, defense counsel) that have “attached” themselves to the report in the E-court system. However, because of language in the statutes, FES receives many demands from various courts and attorneys to fax, email or mail evaluations, rather than use the E-court system. This creates a workload problem for FES, which conducts over 1,400 evaluations each year. FES must handle these various “exceptions” to the usual process, which slows the filing of reports. We propose to amend the statutes to explicitly permit OSH to file its evaluations in the E-court system.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: State Delivered Secure Residential Facility

Expenditures by fund type, positions and full-time equivalents

	General	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$6.5	\$0.4	\$1.9	\$8.8	42	42.00
Governor's Budget 19-21	\$7.1	\$0.4	\$2.1	\$9.6	42	42.00
Difference	\$0.6	\$0.0	\$0.1	\$0.8	0	0.00
Percent Change	9%	10%	7%	9%	0%	0%

Activities, programs and issues in the program unit base budget

Pendleton Cottage is a state-operated secure residential treatment facility in Pendleton, Oregon. With the capacity to serve up to 16 people, Pendleton Cottage provides 24-hour mental health treatment services for adults in a residential setting. In 2017 the facility averaged a 97 percent occupancy rate, with an average daily population of 15.56. The mission of Pendleton Cottage is to help people recover from their mental illness by focusing on positive life experiences, self-confidence and community integration. Pendleton Cottage is often the first step for people who are transitioning from the state hospital to a life in the community.

Background information

People served

Pendleton Cottage serves people who have been civilly committed or who are under the jurisdiction of the Psychiatric Security Review Board. Residents no longer require hospitalization but still need 24-hour care and a higher level of supervision due to the status of their mental illness or the severity of their offense.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: State Delivered Secure Residential Facility

Treatment philosophy

Pendleton Cottage uses person-centered treatment planning in which residents direct their own treatment. Together, residents and their treatment teams create an integrated service and support plan that incorporates the resident's residential service plan, treatment care plan, and the resident's self-stated dreams, desires and goals.

Residents who are under the jurisdiction of the Psychiatric Security Review Board also must meet the expectations outlined in their conditional release plans. To align with the self-directed treatment approach used at Pendleton Cottage, residents are encouraged to determine how they will meet their conditional release requirements and are offered opportunities for choice.

Pendleton Cottage services

- On-site psychiatric services.
- Individual therapy.
- Vocational services including on-site paid employment opportunities.
- Recreational services, both on- and off-site.
- Religious services provided by a contracted chaplain service for weekly services and scripture studies.
- In-house case management.
- Medication administration, monitoring and teaching.
- Nursing services for individuals who have significant medical needs such as diabetes, chronic obstructive pulmonary disease, or physical disabilities that affect their ability to walk.

Facility

Opened in 2009, Pendleton Cottage consists of two separate houses, allowing for the opportunity to serve both men and women. One house has the capacity to serve up to four women and four men, and the other house serves up to eight men. The property also includes a greenhouse and park for the residents to use.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: State Delivered Secure Residential Facility

In October 2016 Pendleton Cottage opened the Lane Activity Center, a new treatment space where residents participate in leisure and therapeutic group activities. The center enhances the facility's ability to offer active treatment and help patients develop the skills they need to successfully move to a lower level of care.

Staffing

Pendleton Cottage has 42 staff including the administrator to meet the residents' complex behavioral and medical needs. The average staffing ratio is three staff to eight patients, with at least three direct-care staff and one nurse on every shift. Staff provide:

- Resident supervision.
- Therapeutic interventions.
- Medical assistance.
- Clinical work.
- Case management.
- Liaison to Psychiatric Security Review Board, including monthly progress reports.

Revenue sources and proposed revenue changes

Revenue sources for Pendleton Cottage include:

- State General Fund
- Other Funds
 - Veterans Transportation Reimbursement
 - Room and board (private payments)
 - Meal tickets
- Federal Funds
 - Medicaid Matching Funds

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: State Delivered Secure Residential Facility

Proposed new laws that apply to the program unit

None.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Junction City Campus

Expenditures by fund type, positions and full-time equivalents

	General	Other	Federal	Total Funds	Pos.	FTE
Leg Approved 17-19	\$63.7	\$9.5	\$2.0	\$75.2	357	357.00
Governor's Budget 19-21	\$78.4	\$10.4	\$3.1	\$91.9	417	386.50
Difference	\$14.7	\$0.9	\$1.1	\$16.7	60	29.50
Percent Change	23%	9%	55%	22%	17%	8%

Activities, programs and issues in the program unit base budget

Junction City Campus Detail

- Capacity – 6 units, 3 cottages (174 beds)
- Operating – 4 units, 0 cottages (100 beds)
- Populations served – civil commitment (includes voluntary commitments by guardian), guilty except for insanity (GEI)
- Census – 79 (Daily average population for 2017)
- Square feet – 220,000

Background information

Populations Served

Oregon State Hospital serves adults who need intensive, psychiatric treatment for severe and persistent mental illness. With 24-hour, on-site nursing and psychiatric care, the hospital helps patients gain the skills they need to successfully transition back to the community.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Junction City Campus

There are for different commitment types at the Junction City campus:

- **Civil** – People who come to Oregon State Hospital through a civil commitment require 24-hour care that is not available through community programs. They have been found by the court to be a danger to themselves or others, or unable to provide for their own basic needs – such as health and safety – because of a mental disorder.
- **Voluntary by Guardian** – Working through the court system, legal guardians may commit their wards who meet civil commitment criteria: they must pose a danger to themselves or others, or they must be unable to provide for their own basic needs due to their mental illness.
- **Guilty Except for Insanity (GEI)** – Oregon State Hospital serves patients who have successfully pleaded Guilty Except for Insanity (GEI) for crimes related to their mental illness. These patients are under the jurisdiction of the Psychiatric Security Review Board.

Treatment program

Because of its small size, the Junction City campus has only one treatment program. The Junction City campus provides varied treatment mall and group therapy offerings. The program’s intent is to help patients achieve their highest level of health, safety and independence as they prepare for discharge or conditional release to a less-restrictive community setting. Individuals work on living skills through daily treatment mall activities, classes and approved outings. Patients also participate in discharge planning with their treatment team.

Although the campus admits people from all 36 counties, an emphasis is put on serving seven southern counties—Lane, Curry, Klamath, Douglas, Jackson, Coos, and Lake.

OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: Junction City Campus

Revenue sources and proposed revenue changes

Revenue sources that support the Junction City Campus include:

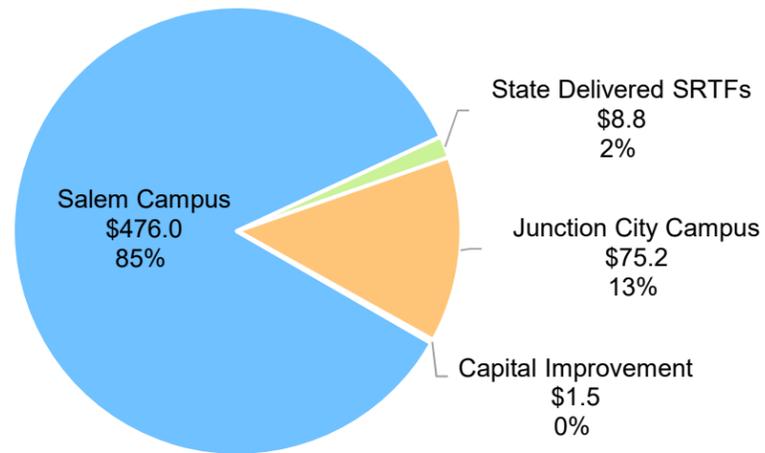
- State General Fund
- Other Funds
 - Medicare
 - Third party insurance
 - Private payments
 - Local revenue (e.g., café, coffee shop)
- Federal Funds
 - Medicaid matching funds

Proposed new laws that apply to the program unit

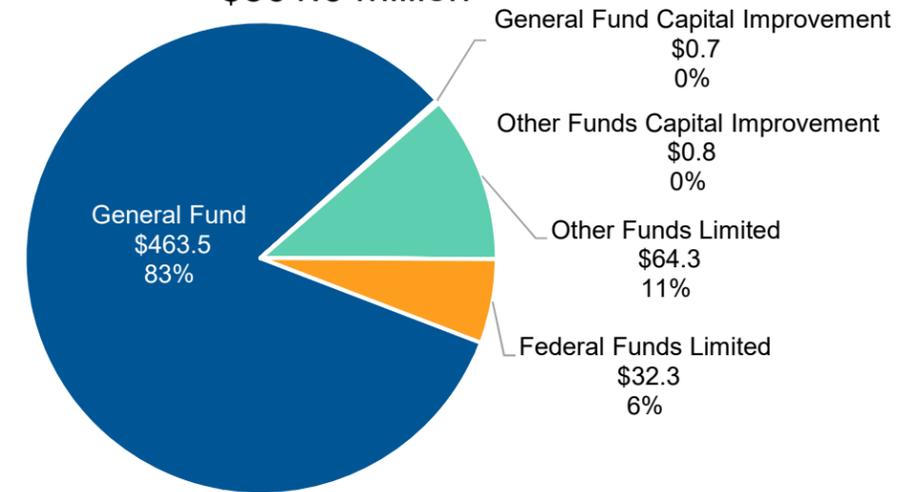
None.

Oregon Health Authority 2017-19 Legislatively Approved Budget

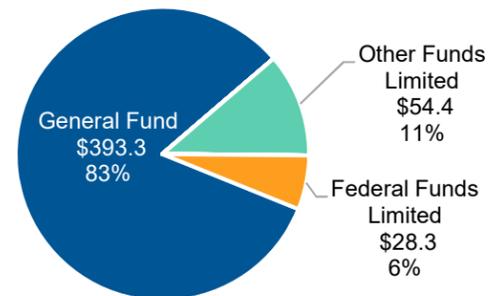
Oregon State Hospital by Program
\$561.6 million



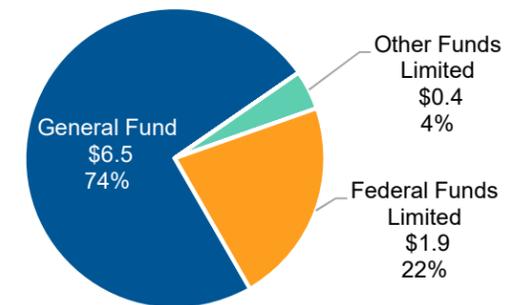
Oregon State Hospital by Fund
\$561.6 million



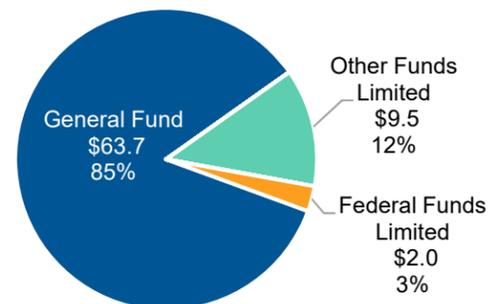
Oregon State Hospital - Salem by Fund
\$460.6 million



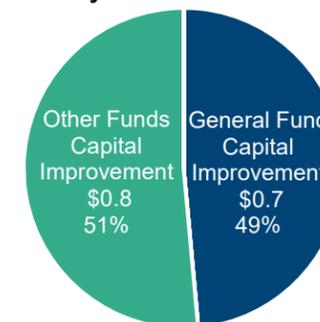
State Delivered SRTF's by Fund
\$8.8 million



Junction City Operations by Fund
\$75.9 million

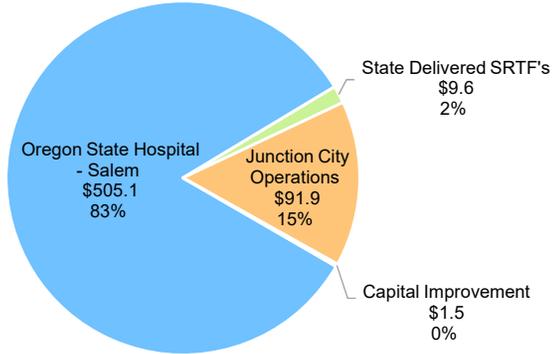


Capital Improvements by Fund
\$1.5 million

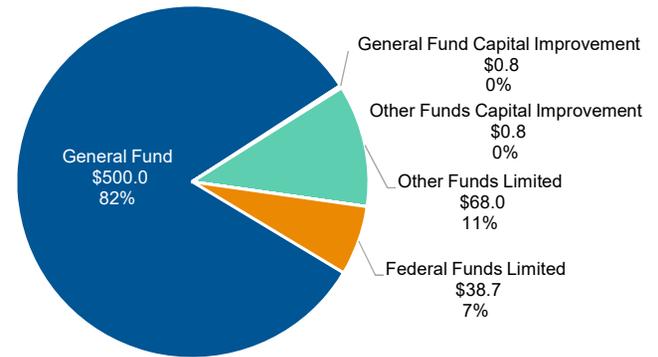


Oregon Health Authority 2019-21 Governor's Budget

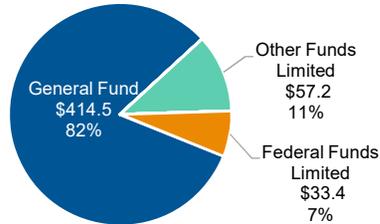
Oregon State Hospital by Program in millions
\$608.1 Total Funds



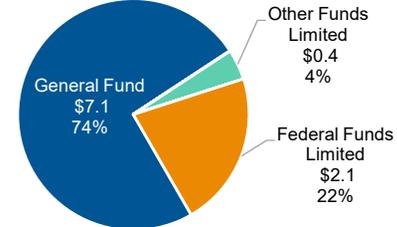
Oregon State Hospital by Fund in millions
\$608.1 Total Funds



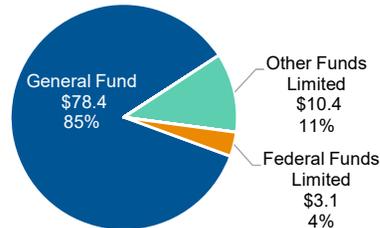
Oregon State Hospital - Salem in millions
\$505.1 Total Funds



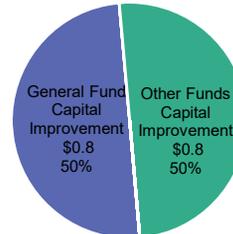
State Delivered SRTF's in millions
\$9.6 Total Funds



Junction City Operations in millions
\$91.9 Total Funds



Capital Improvements in millions
\$1.5 Total Funds



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

Oregon Health Authority
2019-21 Biennium

Agency Number: 44300
Cross Reference Number: 44300-030-06-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	563	-	-	-	-	-
Admin and Service Charges	3,734	271,517	271,517	271,517	271,517	-
Care of State Wards	14,688,873	2,369,042	2,369,042	2,369,042	2,369,042	-
Fines and Forfeitures	535	-	-	-	-	-
Rents and Royalties	76,445	-	-	-	-	-
Sales Income	1,702,581	2,559,387	2,559,387	2,559,387	2,559,387	-
Other Revenues	1,261,729	58,457,525	59,094,032	64,387,647	62,787,472	-
Transfer In - Intrafund	-	725,501	725,501	753,070	753,070	-
Transfer In Other	-	-	43,119	-	-	-
Transfer from General Fund	-	725,501	725,501	753,070	753,070	-
Transfer Out - Intrafund	-	(725,501)	(725,501)	(753,070)	(753,070)	-
Total Other Funds	\$17,734,460	\$64,382,972	\$65,062,598	\$70,340,663	\$68,740,488	-
Federal Funds						
Federal Funds	45,372,776	31,392,627	32,302,027	38,792,314	38,653,318	-
Total Federal Funds	\$45,372,776	\$31,392,627	\$32,302,027	\$38,792,314	\$38,653,318	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon State Hospital
 Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,521,740	-	-	-	-	-	4,521,740
Other Revenues	-	-	2,006,419	-	-	-	2,006,419
Federal Funds	-	-	-	4,292,418	-	-	4,292,418
Total Revenues	\$4,521,740	-	\$2,006,419	\$4,292,418	-	-	\$10,820,577
Personal Services							
Temporary Appointments	45,495	-	4,385	3,108	-	-	52,988
Overtime Payments	964,558	-	70,177	34,869	-	-	1,069,604
Shift Differential	146,037	-	11,413	3,710	-	-	161,160
All Other Differential	804,086	-	13,256	52,397	-	-	869,739
Public Employees' Retire Cont	324,913	-	16,103	15,439	-	-	356,455
Pension Obligation Bond	1,283,243	-	84,779	103,602	-	-	1,471,624
Social Security Taxes	149,949	-	7,593	7,198	-	-	164,740
Vacancy Savings	803,446	-	1,798,722	4,072,096	-	-	6,674,264
Reconciliation Adjustment	13	-	(9)	(1)	-	-	3
Total Personal Services	\$4,521,740	-	\$2,006,419	\$4,292,418	-	-	\$10,820,577
Total Expenditures							
Total Expenditures	4,521,740	-	2,006,419	4,292,418	-	-	10,820,577
Total Expenditures	\$4,521,740	-	\$2,006,419	\$4,292,418	-	-	\$10,820,577

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon State Hospital
 Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,858	-	-	-	-	-	31,858
Other Revenues	-	-	148,746	-	-	-	148,746
Total Revenues	\$31,858	-	\$148,746	-	-	-	\$180,604
Services & Supplies							
Instate Travel	3,702	-	16,877	-	-	-	20,579
Employee Training	884	-	4,033	-	-	-	4,917
Office Expenses	7,972	-	36,351	-	-	-	44,323
Telecommunications	1,453	-	3,862	-	-	-	5,315
Data Processing	(214)	-	(1,497)	-	-	-	(1,711)
Facilities Rental and Taxes	14,968	-	68,262	-	-	-	83,230
Other Services and Supplies	556	-	2,534	-	-	-	3,090
Expendable Prop 250 - 5000	712	-	4,984	-	-	-	5,696
IT Expendable Property	(116)	-	-	-	-	-	(116)
Total Services & Supplies	\$29,917	-	\$135,406	-	-	-	\$165,323
Special Payments							
Dist to Cities	1,941	-	13,340	-	-	-	15,281
Total Special Payments	\$1,941	-	\$13,340	-	-	-	\$15,281
Total Expenditures							
Total Expenditures	31,858	-	148,746	-	-	-	180,604
Total Expenditures	\$31,858	-	\$148,746	-	-	-	\$180,604

Agency Request
2019-21 Biennium

Governor's Budget
Page 3

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase - In

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(261,589)	-	-	-	-	-	(261,589)
Other Revenues	-	-	(686,000)	-	-	-	(686,000)
Federal Funds	-	-	-	-	-	-	-
Transfer In Other	-	-	(43,119)	-	-	-	(43,119)
Total Revenues	(\$261,589)	-	(\$729,119)	-	-	-	(\$990,708)
Services & Supplies							
Instate Travel	(3,314)	-	-	-	-	-	(3,314)
Employee Training	(792)	-	-	-	-	-	(792)
Office Expenses	(5,478)	-	-	-	-	-	(5,478)
Telecommunications	(2,318)	-	-	-	-	-	(2,318)
Professional Services	(27,100)	-	(75,000)	-	-	-	(102,100)
Other Care of Residents and Patients	(206,457)	-	-	-	-	-	(206,457)
Agency Program Related S and S	(15,632)	-	-	-	-	-	(15,632)
Other Services and Supplies	(498)	-	-	-	-	-	(498)
Total Services & Supplies	(\$261,589)	-	(\$75,000)	-	-	-	(\$336,589)
Capital Outlay							
Household and Institutional Equip.	-	-	(226,000)	-	-	-	(226,000)
Data Processing Software	-	-	(85,000)	-	-	-	(85,000)
Land Improvements	-	-	(43,119)	-	-	-	(43,119)
Building Structures	-	-	(240,000)	-	-	-	(240,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Oregon State Hospital
 Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	(60,000)	-	-	-	(60,000)
Total Capital Outlay	-	-	(\$654,119)	-	-	-	(\$654,119)
Total Expenditures							
Total Expenditures	(261,589)	-	(729,119)	-	-	-	(990,708)
Total Expenditures	(\$261,589)	-	(\$729,119)	-	-	-	(\$990,708)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,332,879	-	-	-	-	-	1,332,879
Other Revenues	-	-	1,667,372	-	-	-	1,667,372
Federal Funds	-	-	-	270,054	-	-	270,054
Transfer In - Intrafund	-	-	27,569	-	-	-	27,569
Transfer from General Fund	-	-	27,569	-	-	-	27,569
Total Revenues	\$1,332,879	-	\$1,722,510	\$270,054	-	-	\$3,325,443
Transfers Out							
Transfer Out - Intrafund	-	-	(27,569)	-	-	-	(27,569)
Total Transfers Out	-	-	(\$27,569)	-	-	-	(\$27,569)
Services & Supplies							
Instate Travel	7,568	-	15,842	7	-	-	23,417
Out of State Travel	4,591	-	1,818	24	-	-	6,433
Employee Training	12,296	-	28,549	22	-	-	40,867
Office Expenses	33,252	-	28,804	51	-	-	62,107
Telecommunications	21,050	-	17,739	78	-	-	38,867
Data Processing	99,180	-	81,816	-	-	-	180,996
Publicity and Publications	-	-	7,448	-	-	-	7,448
Professional Services	40,787	-	273,556	48,973	-	-	363,316
IT Professional Services	35,652	-	4,295	146	-	-	40,093
Attorney General	127,875	-	46,751	493	-	-	175,119
Employee Recruitment and Develop	12,930	-	9,574	42	-	-	22,546
Dues and Subscriptions	5,446	-	374	8	-	-	5,828

Agency Request
 2019-21 Biennium

Governor's Budget
 Page 7

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	2	-	10	4	-	-	16
Fuels and Utilities	70,018	-	57,786	13	-	-	127,817
Facilities Maintenance	58,326	-	64,643	26,149	-	-	149,118
Food and Kitchen Supplies	129,476	-	178,802	10,233	-	-	318,511
Medical Services and Supplies	450,036	-	760,983	146,751	-	-	1,357,770
Other Care of Residents and Patients	18,933	-	24,564	18,197	-	-	61,694
Agency Program Related S and S	47,063	-	42,528	6,072	-	-	95,663
Other Services and Supplies	14,669	-	10,905	4,269	-	-	29,843
Expendable Prop 250 - 5000	5,576	-	1,812	1,491	-	-	8,879
IT Expendable Property	52,892	-	552	6,695	-	-	60,139
Total Services & Supplies	\$1,247,618	-	\$1,659,151	\$269,718	-	-	\$3,176,487
Capital Outlay							
Household and Institutional Equip.	11,906	-	30	15	-	-	11,951
Industrial and Heavy Equipment	3,179	-	11	5	-	-	3,195
Land Improvements	1,804	-	10,699	3	-	-	12,506
Building Structures	7,459	-	16,889	38	-	-	24,386
Total Capital Outlay	\$24,348	-	\$27,629	\$61	-	-	\$52,038
Special Payments							
Dist to Cities	25,179	-	-	-	-	-	25,179
Dist to Individuals	7,575	-	7,177	51	-	-	14,803
Intra-Agency Gen Fund Transfer	27,569	-	-	-	-	-	27,569

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	590	-	984	224	-	-	1,798
Total Special Payments	\$60,913	-	\$8,161	\$275	-	-	\$69,349
Total Expenditures							
Total Expenditures	1,332,879	-	1,694,941	270,054	-	-	3,297,874
Total Expenditures	\$1,332,879	-	\$1,694,941	\$270,054	-	-	\$3,297,874
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	47,372	-	-	-	-	-	47,372
Other Revenues	-	-	80,103	-	-	-	80,103
Federal Funds	-	-	-	15,448	-	-	15,448
Total Revenues	\$47,372	-	\$80,103	\$15,448	-	-	\$142,923
Services & Supplies							
Medical Services and Supplies	47,372	-	80,103	15,448	-	-	142,923
Total Services & Supplies	\$47,372	-	\$80,103	\$15,448	-	-	\$142,923
Total Expenditures							
Total Expenditures	47,372	-	80,103	15,448	-	-	142,923
Total Expenditures	\$47,372	-	\$80,103	\$15,448	-	-	\$142,923
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,062,289	-	-	-	-	-	6,062,289
Other Revenues	-	-	(1,512,835)	-	-	-	(1,512,835)
Federal Funds	-	-	-	(269,143)	-	-	(269,143)
Total Revenues	\$6,062,289	-	(\$1,512,835)	(\$269,143)	-	-	\$4,280,311
Personal Services							
Class/Unclass Sal. and Per Diem	3,603,288	-	-	-	-	-	3,603,288
All Other Differential	11,226	-	-	-	-	-	11,226
Empl. Rel. Bd. Assessments	1,830	-	-	-	-	-	1,830
Public Employees' Retire Cont	613,390	-	-	-	-	-	613,390
Social Security Taxes	262,522	-	-	-	-	-	262,522
Worker's Comp. Assess. (WCD)	1,769	-	-	-	-	-	1,769
Flexible Benefits	1,073,112	-	-	-	-	-	1,073,112
Total Personal Services	\$5,567,137	-	-	-	-	-	\$5,567,137
Services & Supplies							
Instate Travel	83,566	-	(15,842)	(7)	-	-	67,717
Out of State Travel	(4,591)	-	(1,818)	(24)	-	-	(6,433)
Employee Training	12,775	-	(28,549)	(22)	-	-	(15,796)
Office Expenses	192,814	-	(28,804)	(51)	-	-	163,959
Telecommunications	77,104	-	-	-	-	-	77,104
Data Processing	74,725	-	-	-	-	-	74,725
Publicity and Publications	-	-	(7,448)	-	-	-	(7,448)
Professional Services	(40,787)	-	(273,556)	(48,973)	-	-	(363,316)

Agency Request
 2019-21 Biennium

Governor's Budget
 Page 11

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Health Authority
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	(35,652)	-	(4,295)	(146)	-	-	(40,093)
Employee Recruitment and Develop	(12,930)	-	(9,574)	(42)	-	-	(22,546)
Dues and Subscriptions	(5,446)	-	(374)	(8)	-	-	(5,828)
Facilities Rental and Taxes	396,729	-	-	-	-	-	396,729
Fuels and Utilities	(70,018)	-	(57,786)	(13)	-	-	(127,817)
Facilities Maintenance	(58,326)	-	(64,643)	(26,149)	-	-	(149,118)
Food and Kitchen Supplies	(129,476)	-	(178,802)	(10,233)	-	-	(318,511)
Medical Services and Supplies	(450,036)	-	(760,983)	(146,751)	-	-	(1,357,770)
Other Care of Residents and Patients	(18,933)	-	(24,564)	(18,197)	-	-	(61,694)
Agency Program Related S and S	(47,063)	-	(42,528)	(6,072)	-	-	(95,663)
Intra-agency Charges	61,361	-	-	-	-	-	61,361
Other Services and Supplies	1,130	-	(10,905)	(4,269)	-	-	(14,044)
Expendable Prop 250 - 5000	364,999	-	(1,812)	(1,491)	-	-	361,696
IT Expendable Property	103,207	-	(552)	(6,695)	-	-	95,960
Total Services & Supplies	\$495,152	-	(\$1,512,835)	(\$269,143)	-	-	(\$1,286,826)
Total Expenditures							
Total Expenditures	6,062,289	-	(1,512,835)	(269,143)	-	-	4,280,311
Total Expenditures	\$6,062,289	-	(\$1,512,835)	(\$269,143)	-	-	\$4,280,311
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
2019-21 Biennium

Governor's Budget
Page 12

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							61
Total Positions	-	-	-	-	-	-	61
Total FTE							
Total FTE							30.50
Total FTE	-	-	-	-	-	-	30.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,280)	-	-	-	-	-	(35,280)
Other Revenues	-	-	(58,876)	-	-	-	(58,876)
Federal Funds	-	-	-	(6,918)	-	-	(6,918)
Total Revenues	(\$35,280)	-	(\$58,876)	(\$6,918)	-	-	(\$101,074)

Services & Supplies

Instate Travel	(9,552)	-	(20,410)	(8)	-	-	(29,970)
Out of State Travel	(120)	-	(48)	-	-	-	(168)
Employee Training	(321)	-	(749)	-	-	-	(1,070)
Office Expenses	(875)	-	(787)	(1)	-	-	(1,663)
Publicity and Publications	-	-	(195)	-	-	-	(195)
Professional Services	(962)	-	(6,453)	(1,155)	-	-	(8,570)
IT Professional Services	(841)	-	(101)	(3)	-	-	(945)
Employee Recruitment and Develop	(337)	-	(249)	(1)	-	-	(587)
Dues and Subscriptions	(142)	-	(9)	-	-	-	(151)
Fuels and Utilities	(1,825)	-	(1,507)	-	-	-	(3,332)
Facilities Maintenance	(1,522)	-	(1,685)	(683)	-	-	(3,890)
Food and Kitchen Supplies	(3,376)	-	(4,661)	(268)	-	-	(8,305)
Medical Services and Supplies	(11,779)	-	(19,920)	(3,842)	-	-	(35,541)
Other Care of Residents and Patients	(493)	-	(640)	(474)	-	-	(1,607)
Agency Program Related S and S	(1,227)	-	(1,109)	(159)	-	-	(2,495)
Other Services and Supplies	(383)	-	(287)	(111)	-	-	(781)
Expendable Prop 250 - 5000	(146)	-	(52)	(38)	-	-	(236)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon State Hospital
 Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(1,379)	-	(14)	(175)	-	-	(1,568)
Total Services & Supplies	(\$35,280)	-	(\$58,876)	(\$6,918)	-	-	(\$101,074)
Total Expenditures							
Total Expenditures	(35,280)	-	(58,876)	(6,918)	-	-	(101,074)
Total Expenditures	(\$35,280)	-	(\$58,876)	(\$6,918)	-	-	(\$101,074)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Oregon State Hospital
 Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(45,387)	-	-	-	-	-	(45,387)
Other Revenues	-	-	(16,593)	-	-	-	(16,593)
Federal Funds	-	-	-	(175)	-	-	(175)
Total Revenues	(\$45,387)	-	(\$16,593)	(\$175)	-	-	(\$62,155)
Services & Supplies							
Attorney General	(45,387)	-	(16,593)	(175)	-	-	(62,155)
Total Services & Supplies	(\$45,387)	-	(\$16,593)	(\$175)	-	-	(\$62,155)
Total Expenditures							
Total Expenditures	(45,387)	-	(16,593)	(175)	-	-	(62,155)
Total Expenditures	(\$45,387)	-	(\$16,593)	(\$175)	-	-	(\$62,155)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	459,634	-	-	-	-	-	459,634
Other Revenues	-	-	(11,871)	-	-	-	(11,871)
Federal Funds	-	-	-	137,240	-	-	137,240
Total Revenues	\$459,634	-	(\$11,871)	\$137,240	-	-	\$585,003
Personal Services							
Class/Unclass Sal. and Per Diem	224,156	-	27,088	114,473	-	-	365,717
Empl. Rel. Bd. Assessments	30	-	-	31	-	-	61
Public Employees' Retire Cont	38,042	-	4,596	19,428	-	-	62,066
Social Security Taxes	17,152	-	2,073	8,760	-	-	27,985
Worker's Comp. Assess. (WCD)	29	-	-	29	-	-	58
Flexible Benefits	17,592	-	-	17,592	-	-	35,184
Reconciliation Adjustment	(165,695)	-	(33,757)	(29,007)	-	-	(228,459)
Total Personal Services	\$131,306	-	-	\$131,306	-	-	\$262,612
Services & Supplies							
Instate Travel	1,494	-	(2,988)	1,494	-	-	-
Employee Training	411	-	(822)	411	-	-	-
Office Expenses	2,843	-	(5,685)	2,842	-	-	-
Telecommunications	930	-	(1,859)	929	-	-	-
Professional Services	322,391	-	-	-	-	-	322,391
Other Services and Supplies	259	-	(517)	258	-	-	-
Total Services & Supplies	\$328,328	-	(\$11,871)	\$5,934	-	-	\$322,391

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
 Pkg: 095 - December 2018 Rebalance

Cross Reference Name: Oregon State Hospital
 Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	459,634	-	(11,871)	137,240	-	-	585,003
Total Expenditures	\$459,634	-	(\$11,871)	\$137,240	-	-	\$585,003
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 302 - Deferred Maintenance

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Land Improvements	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Safety, Patient Care & Regulatory Compliance

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Safety, Patient Care & Regulatory Compliance

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1018738	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	6,983.00	83,796 38,281				83,796 38,281
1018739	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	6,983.00	83,796 38,281				83,796 38,281
1018740	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	6,983.00	83,796 38,281				83,796 38,281
1018741	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	6,983.00	83,796 38,281				83,796 38,281
1018742	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	6,983.00	83,796 38,281				83,796 38,281
1018743	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	6,983.00	83,796 38,281				83,796 38,281
1018744	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	6,983.00	83,796 38,281				83,796 38,281
1018745	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	6,983.00	83,796 38,281				83,796 38,281
1018746	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	6,983.00	83,796 38,281				83,796 38,281
1018747	OXNIC6135	AP	LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,895.00	46,740 29,159				46,740 29,159
1018748	OXNIC6135	AP	LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,895.00	46,740 29,159				46,740 29,159
1018749	OXNIC6135	AP	LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,895.00	46,740 29,159				46,740 29,159
1018750	OXNIC6135	AP	LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,895.00	46,740 29,159				46,740 29,159

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1018751	OXNIC6135	AP	LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,895.00	46,740 29,159				46,740 29,159
1018752	OXNIC6135	AP	LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,895.00	46,740 29,159				46,740 29,159
1018753	OXNIC6135	AP	LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,895.00	46,740 29,159				46,740 29,159
1018754	OXNIC6135	AP	LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,895.00	46,740 29,159				46,740 29,159
1018755	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,560.00	42,720 28,169				42,720 28,169
1018756	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,560.00	42,720 28,169				42,720 28,169
1018757	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,560.00	42,720 28,169				42,720 28,169
1018758	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,560.00	42,720 28,169				42,720 28,169
1018759	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,560.00	42,720 28,169				42,720 28,169
1018760	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,560.00	42,720 28,169				42,720 28,169
1018761	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,560.00	42,720 28,169				42,720 28,169
1018762	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,560.00	42,720 28,169				42,720 28,169
1018763	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,560.00	42,720 28,169				42,720 28,169

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1018764	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018765	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018766	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018767	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018768	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018769	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018770	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018771	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018772	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018773	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018774	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,993.00	35,916 26,494				35,916 26,494
1018775	OAI C4101	AP	CUSTODIAN	1	.50	12.00	06	2,680.00	32,160 25,569				32,160 25,569
1018776	OAI C0104	AP	OFFICE SPECIALIST 2	1	.50	12.00	02	2,766.00	33,192 25,823				33,192 25,823

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1018777	MMS	X6241	AP NURSE MANAGER	1	.50	12.00	02	7,942.00	95,304 41,115				95,304 41,115
1018778	AMP	U7517	AP PHYSICIAN SPECIALIST	1	.50	12.00	08	19,276.00	231,312 67,605				231,312 67,605
1018779	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	02	6,590.00	79,080 37,121				79,080 37,121
1018780	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	02	6,590.00	79,080 37,121				79,080 37,121
1018781	OAI	C0860	AP PROGRAM ANALYST 1	1	.50	12.00	02	3,918.00	47,016 29,227				47,016 29,227
1018782	OAI	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	02	4,727.00	56,724 31,616				56,724 31,616
1018783	OAI	C6534	AP BEHAVIOR HEALTH SPECIALIST 2	1	.50	12.00	02	4,727.00	56,724 31,616				56,724 31,616
1018784	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	02	4,950.00	59,400 32,275				59,400 32,275
1018785	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1	.50	12.00	06	7,942.00	95,304 41,115				95,304 41,115
1018786	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,994.00	35,928 26,496				35,928 26,496
1018787	OAI	C6520	AP ACTIVITIES COORDINATOR	1	.50	12.00	02	3,264.00	39,168 27,294				39,168 27,294
1018788	OAI	C6260	AP PHARMACIST	1	.50	12.00	05	9,659.00	115,908 46,188				115,908 46,188
1018789	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,242.00	38,904 27,229				38,904 27,229

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1018790	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,242.00	38,904 27,229				38,904 27,229
1018791	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,242.00	38,904 27,229				38,904 27,229
1018792	OAI C6508	AP	OCCUPATIONAL THERAPIST	1	.50	12.00	02	5,189.00	62,268 32,982				62,268 32,982
1018793	OAI C6521	AP	REHABILITATION THERAPIST	1	.50	12.00	02	4,096.00	49,152 29,752				49,152 29,752
1018794	OAI C2304	AP	MANUAL ARTS INSTRUCTOR	1	.50	12.00	02	2,994.00	35,928 26,496				35,928 26,496
1018795	OAI C4012	AP	FACILITY MAINTENANCE SPEC	1	.50	12.00	02	3,130.00	37,560 26,898				37,560 26,898
1018796	OAI C6268	AP	CLINICAL DIETICIAN	1	.50	12.00	02	3,918.00	47,016 29,227				47,016 29,227
1018797	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	02	4,950.00	59,400 32,275				59,400 32,275
1018798	AMP U7517	AP	PHYSICIAN SPECIALIST	1	.50	12.00	08	19,276.00	231,312 67,605				231,312 67,605
TOTAL PICS SALARY									3,603,288				3,603,288
TOTAL PICS OPE									1,949,859				1,949,859
TOTAL PICS PERSONAL SERVICES =									61	30.50	732.00	5,553,147	5,553,147

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000624	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	7,942.00	159,634- 68,869-	30,974- 13,361-			190,608- 82,230-
0000624	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	7,942.00	159,634 68,869	30,974 13,361			190,608 82,230
0033001	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	145,783- 60,427-		63,977- 26,519-		209,760- 86,946-
0033001	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	145,783 60,427		63,977 26,519		209,760 86,946
0103042	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	190,756- 79,068-		19,004- 7,878-		209,760- 86,946-
0103042	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	190,756 79,068		19,004 7,878		209,760 86,946
0103082	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	02	6,542.00	142,783- 67,257-		14,225- 6,701-		157,008- 73,958-
0103082	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	01	7,561.00	165,023 72,732		16,441 7,247		181,464 79,979
0120003	MMS	X0113	AP SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	4,885.00	98,189- 53,742-	19,051- 10,426-			117,240- 64,168-
0120003	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,885.00	98,188 53,742	19,052 10,426			117,240 64,168
0130003	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,096.00	82,330- 49,836-	15,974- 9,669-			98,304- 59,505-
0130003	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	07	4,096.00	82,330 49,836	15,974 9,669			98,304 59,505
0130004	OAI	C0210	AP ACCOUNTING TECHNICIAN 1	1-	1.00-	24.00-	09	3,409.00	68,521- 46,437-	13,295- 9,009-			81,816- 55,446-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0130004	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	03	3,409.00	68,521 46,437	13,295 9,009			81,816 55,446
0220003	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00	89,398- 54,114-		8,906- 5,391-		98,304- 59,505-
0220003	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	07	4,096.00	89,398 54,114		8,906 5,391		98,304 59,505
0426302	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	6,280.00	126,228- 60,644-	24,492- 11,766-			150,720- 72,410-
0426302	OAI	C6535	AP BEHAVIORAL HEALTH SPECIALIST 3	1	1.00	24.00	06	6,280.00	126,228 60,644	24,492 11,766			150,720 72,410
0501002	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	01	5,189.00	104,299 55,246	20,237 10,718			124,536 65,964
0501002	OAI	C6389	AP PHARMACY CLERK & TECH 3	1-	1.00-	24.00-	08	3,737.00	75,114- 48,060-	14,574- 9,324-			89,688- 57,384-
0737001	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,937.00	129,579- 64,005-		12,909- 6,378-		142,488- 70,383-
0737001	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	05	5,937.00	129,579 64,005		12,909 6,378		142,488 70,383
1001263	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	3,902.00	85,163- 53,071-		8,485- 5,288-		93,648- 58,359-
1001263	OAI	C6226	AP STAFF DEVELOPMENT NURSE	1	1.00	24.00	01	4,295.00	93,741 55,184		9,339 5,498		103,080 60,682
1001267	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	5,404.00	117,946- 61,142-		11,750- 6,092-		129,696- 67,234-
1001267	OAI	C6226	AP STAFF DEVELOPMENT NURSE	1	1.00	24.00	05	5,189.00	113,253 59,987		11,283 5,977		124,536 65,964

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1001281	OAI	C9102	AP FOOD SERVICE WORKER 3	1-	1.00-	24.00-	05	2,883.00	57,948- 43,834-	11,244- 8,504-			69,192- 52,338-
1001281	OAI	C9116	AP COOK 1	1	1.00	24.00	05	2,883.00	57,948 43,834	11,244 8,504			69,192 52,338
1003618	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	04	4,295.00	77,516 45,633		25,564 15,049		103,080 60,682
1003618	OXNIC	6711	AP MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	4,491.00	81,054- 46,503-		26,730- 15,336-		107,784- 61,839-
1003964	MESNZ	7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	10,121.00	203,432- 79,652-		39,472- 15,454-		242,904- 95,106-
1003964	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	10,121.00	203,432 79,652		39,472 15,454		242,904 95,106
1004365	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,130.00	68,314- 48,923-		6,806- 4,875-		75,120- 53,798-
1004365	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	3,130.00	68,314 48,923		6,806 4,875		75,120 53,798
1005826	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	04	3,264.00	78,336- 54,590-				78,336- 54,590-
1005826	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	3,264.00	78,336 54,590				78,336 54,590
1005829	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	4,096.00	98,304 59,505				98,304 59,505
1005829	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00	98,304- 59,505-				98,304- 59,505-
1005876	MMS	X0113	AP SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	06	4,443.00	106,632- 61,556-				106,632- 61,556-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1005876	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	01	4,443.00	106,632 61,556				106,632 61,556
1005894	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,332.00	199,968- 84,536-				199,968- 84,536-
1005894	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	8,332.00	199,968 84,536				199,968 84,536
1006138	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,737.00	89,688- 57,384-				89,688- 57,384-
1006138	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,737.00	89,688 57,384				89,688 57,384
1006139	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,409.00	81,816- 55,446-				81,816- 55,446-
1006139	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	05	3,409.00	81,816 55,446				81,816 55,446
1006150	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,994.00	71,856- 52,994-				71,856- 52,994-
1006150	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,994.00	71,856 52,994				71,856 52,994
1006151	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,409.00	81,816- 55,446-				81,816- 55,446-
1006151	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	05	3,409.00	81,816 55,446				81,816 55,446
1006157	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,994.00	71,856- 52,994-				71,856- 52,994-
1006157	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,994.00	71,856 52,994				71,856 52,994

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1006158	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,130.00	75,120- 53,798-				75,120- 53,798-
1006158	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	3,130.00	75,120 53,798				75,120 53,798
1006537	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	03	5,382.00	129,168 67,104				129,168 67,104
1006537	OAI	C0860	AP PROGRAM ANALYST 1	1-	1.00-	24.00-	09	5,442.00	130,608- 67,458-				130,608- 67,458-
1007564	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,130.00	75,120- 53,798-				75,120- 53,798-
1007564	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	01	3,737.00	89,688 57,384				89,688 57,384
1007614	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,918.00	94,032- 58,454-				94,032- 58,454-
1007614	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	01	4,514.00	108,336 61,976				108,336 61,976
1007649	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	04	4,295.00	103,080 60,682				103,080 60,682
1007649	OXNIC	6101	AP TRANSPORTING MENTAL HLTH AIDE	1-	1.00-	24.00-	09	4,491.00	107,784- 61,839-				107,784- 61,839-
1007652	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	04	4,295.00	103,080 60,682				103,080 60,682
1007652	OXNIC	6101	AP TRANSPORTING MENTAL HLTH AIDE	1-	1.00-	24.00-	09	4,491.00	107,784- 61,839-				107,784- 61,839-
1007656	OXNIC	6101	AP TRANSPORTING MENTAL HLTH AIDE	1-	1.00-	24.00-	07	4,089.00	98,136- 59,464-				98,136- 59,464-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1007656	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	1.00	24.00	07	4,089.00	98,136 59,464				98,136 59,464
1010562	OAI C0861	AP	PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,950.00	118,800- 64,551-				118,800- 64,551-
1010562	OAI C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	01	4,950.00	118,800 64,551				118,800 64,551
1010604	MMS X0113	AP	SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	05	4,219.00	101,256- 60,232-				101,256- 60,232-
1010604	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	01	4,443.00	106,632 61,556				106,632 61,556
1010605	MMS X0113	AP	SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	05	4,219.00	101,256- 60,232-				101,256- 60,232-
1010605	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	01	4,443.00	106,632 61,556				106,632 61,556
1010732	MMS X6241	AP	NURSE MANAGER	1-	1.00-	24.00-	08	10,615.00	231,679- 89,143-		23,081- 8,882-		254,760- 98,025-
1010732	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	10,121.00	220,897 86,488		22,007 8,618		242,904 95,106
1011753	MMS X6209	AP	MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	7,942.00	190,608- 82,230-				190,608- 82,230-
1011753	MMS X6241	AP	NURSE MANAGER	1	1.00	24.00	02	7,942.00	190,608 82,230				190,608 82,230
1011754	MMS X6209	AP	MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	7,942.00	190,608- 82,230-				190,608- 82,230-
1011754	MMS X6241	AP	NURSE MANAGER	1	1.00	24.00	02	7,942.00	190,608 82,230				190,608 82,230

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011805	OAI	C5232	AP INVESTIGATOR 2	1-	1.00-	24.00-	08	4,727.00	113,448- 63,234-				113,448- 63,234-
1011805	OAI	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	04	4,727.00	113,448 63,234				113,448 63,234
1011823	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	1.00	24.00	02	5,189.00	124,536 65,964				124,536 65,964
1011823	OAI	C6535	AP BEHAVIORAL HEALTH SPECIALIST 3	1-	1.00-	24.00-	02	5,189.00	124,536- 65,964-				124,536- 65,964-
1011826	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	01	4,514.00	108,336 61,976				108,336 61,976
1011826	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,096.00	98,304- 59,505-				98,304- 59,505-
1011842	OAI	C9300	AP HAIRDRESSER	1-	1.00-	24.00-	09	3,565.00	85,560- 56,368-				85,560- 56,368-
1011842	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,560.00	85,440 56,338				85,440 56,338
1011920	MMS	X4046	AP MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	02	5,127.00	18,457- 9,840-	20,918- 11,152-	83,673- 44,605-		123,048- 65,597-
1011920	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	01	5,650.00	20,340 10,304	23,052 11,678	92,208 46,706		135,600 68,688
1014003	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	03	4,096.00	98,304 59,505				98,304 59,505
1014003	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	09	4,096.00	98,304- 59,505-				98,304- 59,505-
1014005	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	06	4,722.00	113,328- 63,205-				113,328- 63,205-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1014005	OAI	C6226	AP STAFF DEVELOPMENT NURSE	1	1.00	24.00	02	4,514.00	108,336 61,976				108,336 61,976
1014014	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	06	4,722.00	113,328- 63,205-				113,328- 63,205-
1014014	OAI	C6226	AP STAFF DEVELOPMENT NURSE	1	1.00	24.00	02	4,514.00	108,336 61,976				108,336 61,976
1014026	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	209,760- 86,946-				209,760- 86,946-
1014026	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	209,760 86,946				209,760 86,946
1014050	OAI	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	09	4,096.00	98,304 59,505				98,304 59,505
1014050	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	09	4,491.00	107,784- 61,839-				107,784- 61,839-
1014051	OAI	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	09	4,096.00	98,304 59,505				98,304 59,505
1014051	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	09	4,491.00	107,784- 61,839-				107,784- 61,839-
1014052	OAI	C6609	AP SOCIAL SERVICE ASSISTANT	1	1.00	24.00	05	3,409.00	81,816 55,446				81,816 55,446
1014052	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	04	3,560.00	85,440- 56,338-				85,440- 56,338-
1014055	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,737.00	89,688- 57,384-				89,688- 57,384-
1014055	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	01	3,737.00	89,688 57,384				89,688 57,384

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1014062	MMS	X0113	AP SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	04	4,026.00	96,624- 59,092-				96,624- 59,092-
1014062	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	01	4,443.00	106,632 61,556				106,632 61,556
1014979	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,950.00		118,800- 64,551-			118,800- 64,551-
1014979	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	01	5,189.00		124,536 65,964			124,536 65,964
1014980	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	5,127.00		123,048- 65,597-			123,048- 65,597-
1014980	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	01	5,650.00		135,600 68,688			135,600 68,688
1602302	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	07	8,332.00	138,978- 58,752-		60,990- 25,784-		199,968- 84,536-
1602302	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	03	8,332.00	138,978 58,752		60,990 25,784		199,968 84,536
2150002	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,918.00	85,513- 53,157-		8,519- 5,297-		94,032- 58,454-
2150002	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	01	4,514.00	98,521 56,360		9,815 5,616		108,336 61,976
2201002	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,096.00	82,330- 49,836-	15,974- 9,669-			98,304- 59,505-
2201002	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	07	4,096.00	82,330 49,836	15,974 9,669			98,304 59,505
2201003	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,096.00	82,330- 49,836-	15,974- 9,669-			98,304- 59,505-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

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2201003	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	07	4,096.00	82,330 49,836	15,974 9,669			98,304 59,505
2201004	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,096.00	82,330- 49,836-	15,974- 9,669-			98,304- 59,505-
2201004	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	07	4,096.00	82,330 49,836	15,974 9,669			98,304 59,505
2201005	OAI	C1215	AP ACCOUNTANT 1	1-	1.00-	24.00-	09	4,950.00	99,495- 54,062-	19,305- 10,489-			118,800- 64,551-
2201005	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	07	4,950.00	99,495 54,062	19,305 10,489			118,800 64,551
2301014	MMS	X0113	AP SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	07	4,666.00	93,787- 52,658-	18,197- 10,216-			111,984- 62,874-
2301014	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,666.00	93,787 52,658	18,197 10,216			111,984 62,874
2301015	MMS	X0113	AP SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	4,885.00	98,189- 53,742-	19,051- 10,426-			117,240- 64,168-
2301015	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,885.00	98,188 53,742	19,052 10,426			117,240 64,168
2301016	MMS	X0113	AP SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	05	4,219.00	84,802- 50,445-	16,454- 9,787-			101,256- 60,232-
2301016	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	01	4,443.00	89,304 51,553	17,328 10,003			106,632 61,556
2401004	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	01	4,514.00	90,731 51,905	17,605 10,071			108,336 61,976
2401004	OAI	C6389	AP PHARMACY CLERK & TECH 3	1-	1.00-	24.00-	07	3,565.00	71,657- 47,208-	13,903- 9,160-			85,560- 56,368-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2602021	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	05	4,514.00	90,731 51,905	17,605 10,071			108,336 61,976
2602021	OAI	C4018	AP MACHINIST	1-	1.00-	24.00-	02	4,514.00	90,731- 51,905-	17,605- 10,071-			108,336- 61,976-
2603006	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	05	3,565.00	71,657- 47,208-	13,903- 9,160-			85,560- 56,368-
2603006	OAI	C4014	AP FACILITY OPERATIONS SPEC 1	1	1.00	24.00	01	3,918.00	78,752 48,956	15,280 9,498			94,032 58,454
2610002	OAI	C0103	AP OFFICE SPECIALIST 1	1-	.82-	19.74-	08	3,130.00	31,746- 25,955-		30,040- 24,560-		61,786- 50,515-
2610002	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.82	19.74	01	3,264.00	33,105 26,290		31,326 24,876		64,431 51,166
4605001	MMS	X0873	AP OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	06	7,942.00	159,634- 68,869-		30,974- 13,361-		190,608- 82,230-
4605001	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	7,942.00	159,634 68,869		30,974 13,361		190,608 82,230
5601064	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	190,756- 79,068-		19,004- 7,878-		209,760- 86,946-
5601064	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	190,756 79,068		19,004 7,878		209,760 86,946
5601065	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	190,756- 79,068-		19,004- 7,878-		209,760- 86,946-
5601065	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	190,756 79,068		19,004 7,878		209,760 86,946
5601069	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	190,756- 79,068-		19,004- 7,878-		209,760- 86,946-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

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5601069	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	190,756 79,068		19,004 7,878		209,760 86,946
5601072	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	190,756- 79,068-		19,004- 7,878-		209,760- 86,946-
5601072	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	190,756 79,068		19,004 7,878		209,760 86,946
5601077	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	190,756- 79,068-		19,004- 7,878-		209,760- 86,946-
5601077	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	190,756 79,068		19,004 7,878		209,760 86,946
5601084	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	175,674- 72,818-		34,086- 14,128-		209,760- 86,946-
5601084	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	175,674 72,818		34,086 14,128		209,760 86,946
5601091	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	02	6,542.00	142,783- 67,257-		14,225- 6,701-		157,008- 73,958-
5601091	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	01	7,561.00	165,023 72,732		16,441 7,247		181,464 79,979
5601095	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	171,751- 71,191-		38,009- 15,755-		209,760- 86,946-
5601095	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	171,751 71,191		38,009 15,755		209,760 86,946
5606012	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	01	3,737.00	81,562 52,184		8,126 5,200		89,688 57,384
5606012	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	04	3,264.00	71,239- 49,644-		7,097- 4,946-		78,336- 54,590-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

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5607004	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,918.00	85,513 53,157		8,519 5,297		94,032 58,454
5607004	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	09	4,096.00	89,398- 54,114-		8,906- 5,391-		98,304- 59,505-
5607016	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,918.00	85,513 53,157		8,519 5,297		94,032 58,454
5607016	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	09	4,096.00	89,398- 54,114-		8,906- 5,391-		98,304- 59,505-
5607017	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	01	3,737.00	81,562 52,184		8,126 5,200		89,688 57,384
5607017	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	04	3,264.00	71,239- 49,644-		7,097- 4,946-		78,336- 54,590-
5608012	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	01	3,737.00	81,562 52,184		8,126 5,200		89,688 57,384
5608012	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	06	3,565.00	77,808- 51,260-		7,752- 5,108-		85,560- 56,368-
5611008	MMS	X6524	AP REHABILITATION THERAPY PRG MGR	1	1.00	24.00	01	5,650.00	123,315 62,464		12,285 6,224		135,600 68,688
5611008	OAI	C6521	AP REHABILITATION THERAPIST	1-	1.00-	24.00-	09	5,711.00	124,646- 62,792-		12,418- 6,256-		137,064- 69,048-
6101003	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00	98,304- 59,505-				98,304- 59,505-
6101003	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	07	4,096.00	98,304 59,505				98,304 59,505
6101016	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,766.00	46,137- 35,893-		20,247- 15,753-		66,384- 51,646-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

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6101016	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	01	2,883.00	48,088 36,375		21,104 15,963		69,192 52,338
6102002	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,130.00	40,460- 28,975-		34,660- 24,823-		75,120- 53,798-
6102002	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	3,130.00	40,460 28,975		34,660 24,823		75,120 53,798
6104023	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,766.00	35,754- 27,816-		30,630- 23,830-		66,384- 51,646-
6104023	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	01	2,883.00	37,267 28,189		31,925 24,149		69,192 52,338
6701002	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	4,096.00	98,304- 59,505-				98,304- 59,505-
6701002	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	07	4,096.00	98,304 59,505				98,304 59,505
6703002	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,737.00	62,333- 39,881-		27,355- 17,503-		89,688- 57,384-
6703002	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,737.00	62,333 39,881		27,355 17,503		89,688 57,384
6703003	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	05	4,514.00	75,294 43,073		33,042 18,903		108,336 61,976
6703003	OAI	C4037	AP PHYSCL/ELECTRNC SECRY TECH	1-	1.00-	24.00-	09	4,727.00	78,846- 43,947-		34,602- 19,287-		113,448- 63,234-
6703007	OAI	C5232	AP INVESTIGATOR 2	1-	1.00-	24.00-	09	4,950.00	82,566- 44,862-		36,234- 19,689-		118,800- 64,551-
6703007	OAI	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	05	4,950.00	82,566 44,862		36,234 19,689		118,800 64,551

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6704000	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	145,783- 60,427-		63,977- 26,519-		209,760- 86,946-
6704000	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	145,783 60,427		63,977 26,519		209,760 86,946
6704030	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	7,942.00	132,473- 57,149-		58,135- 25,081-		190,608- 82,230-
6704030	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	02	7,942.00	132,473 57,149		58,135 25,081		190,608 82,230
6705010	OAI	C4001	AP PAINTER	1-	1.00-	24.00-	09	5,189.00	86,553- 45,844-		37,983- 20,120-		124,536- 65,964-
6705010	OAI	C4014	AP FACILITY OPERATIONS SPEC 1	1	1.00	24.00	07	5,189.00	86,553 45,844		37,983 20,120		124,536 65,964
6705030	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	02	6,542.00	109,121- 51,401-		47,887- 22,557-		157,008- 73,958-
6705030	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	01	7,561.00	126,117 55,585		55,347 24,394		181,464 79,979
6706024	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	209,760- 86,946-				209,760- 86,946-
6706024	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	209,760 86,946				209,760 86,946
6706025	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,740.00	209,760- 86,946-				209,760- 86,946-
6706025	MMS	X6241	AP NURSE MANAGER	1	1.00	24.00	04	8,740.00	209,760 86,946				209,760 86,946
9193040	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,942.00	159,634 68,869	30,974 13,361			190,608 82,230

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2018 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9193040	OAI	C6263	AP PHARMACIST 2	1-	1.00-	24.00-	02	9,212.00	185,161- 75,154-	35,927- 14,581-			221,088- 89,735-
9405777	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,600.00	91,200 40,104		91,200 40,106		182,400 80,210
9900091	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,565.00	71,657- 47,208-	13,903- 9,160-			85,560- 56,368-
9900091	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	06	3,565.00	71,656 47,208	13,904 9,160			85,560 56,368
TOTAL PICS SALARY									224,156	27,088	114,473		365,717
TOTAL PICS OPE									72,845	6,669	45,840		125,354
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			297,001	33,757	160,313		491,071

2019-21 Oregon Health Authority Proposals/Policy Option Packages

POP #	Legislative Concept? (list LC #)	Lead Program Area	Policy Option Package Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE	Due to OHA, SOS, Fed audit?
401	No	PHD	Universal Family Linkages & Home Visiting System	This policy package proposes to bring together partners to create a preventive system of care for families and deliver a universal, short-term, postnatal nurse home visiting program for all Medicaid covered/eligible infants. OHA proposes a phased-in approach over the next 3 biennia, beginning with communities of readiness.	\$ 4,056,925	\$ -	\$ 4,675,590	\$ 8,732,515	4	3.00	No
402	No	HSD-Non-Medicaid, Admin; PHD	Expand Behavioral Health Services, including Suicide Intervention and Prevention, in Schools for Children and Youth; Develop Adult Suicide Prevention, Intervention and Postvention Plan	Oregonians of all ages need prevention, earlier intervention, and access to services and supports to stem the rising suicide rate and ensure their behavioral health needs are met. Meeting this need requires prompt responses to crises and access to behavioral health services across the lifespan. This package would fund: the 2016-2020 priorities outlined in the Youth Suicide Intervention and Prevention Plan (YSIPP); mental health consultation and treatment services in schools; and the development of an Adult Behavioral Health Suicide Prevention and Postvention Plan. (Postvention is support for the bereaved after a suicide, because family and friends of a suicide victim may be at increased risk of suicide themselves.) Investing in earlier intervention and access to services for Oregon's elementary, middle school, and high school students would help them stay in school, improve learning outcomes, graduate, and prevent suicidal thoughts and behaviors. The YSIPP and an adult suicide prevention plan would reduce youth and family risk of suicide and improve long-term health and education outcomes.	\$ 13,103,059	\$ -	\$ -	\$ 13,103,059	3	2.64	No
403	No	HSD-Medicaid; PHD	Intensive In-Home Behavioral Health Services	This policy package seeks to create and expand intensive community-based behavioral health care for Oregon children. Due to a lack of intensive community-based services, many Medicaid-eligible youth are referred to residential care instead of receiving treatment in their home community. Creating and funding new intensive care opportunities in the community would increase diversity of services available to Oregon's Medicaid-eligible youth and provide alternatives to residential services.	\$ 6,575,316	\$ -	\$ 13,064,484	\$ 19,639,800	-	-	No
404	No	HPA/HP	Office of Child Health	Improving prenatal and early childhood health is a Governor's priority, as exemplified by the Governor's formation of the Children's Cabinet. This policy package would support the goals of the Children's Cabinet by creating the Office of Child Health within OHA. This office and staffing would improve OHA's ability to improve the social determinants of health and equity and long-term health outcomes in Oregon, with a focus on the prenatal through age 5 population.	\$ 562,875	\$ -	\$ 358,647	\$ 921,522	4	3.50	No
405	LC 390 (SB 253)	PHD	Public Health Modernization	In 2013 the Legislature set the state on a path to create a public health system for the future with the passage of House Bill 2348. It established the Task Force on the Future of Public Health Services, designed to develop legislative recommendations. The 2015 and 2017 legislative assemblies affirmed their commitment to a modern public health system with House Bill 3100 and House Bill 2310, which adopted a new framework for public health in Oregon. This requires state and local public health authorities to ensure that essential public health protections are in place for every person in the state through robust, outcome-driven and accountable services. This policy package creates a system of key programs in state, local and tribal public health authorities and increases accountability for health outcomes. Not funding this POP risks the progress of Oregon's nationally recognized public health modernization effort overall and challenges OHA's ability to meet HB 3100's timelines.	\$ -	\$ 13,600,000	\$ 343,287	\$ 13,943,287	6	1.50	No
409	No	HPA	Develop Opioid Alternate Pain Education Modules & Expand Resources for Substance Abuse Disorders Analysis	Opioid addictions and other substance use disorders have been declared a public health crisis and priority by the Governor. This POP would address the opioid crisis by expanding training for providers pertaining to appropriate opioid prescribing and other approaches to pain management as well as additional technical resources. Specifically, this POP would: • Enable the Oregon Pain Management Commission to build, maintain and promote 4-6 pain education modules per biennium (building on their existing, nationally-recognized 2018 pain module). These modules would aim to change the risky prescribing practices contributing to the opioid use disorder emergency and promote effective approaches for pain management. In addition, they would promote up-to-date understanding of pain management strategies among patients and the public. • Enable OHA to add technical resources to perform additional analysis of prevalence, treatment and health impacts of substance use disorders and chronic pain conditions, especially opioid use disorder.	\$ 312,700	\$ -	\$ 71,834	\$ 384,534	1	0.88	No
410	LC 383 (SB 24)	HSD Non-Medicaid OSH	Aid & Assist Misdemeanor Defendants	More than 40 percent of Oregon State Hospital (OSH) Aid and Assist (or ".370") patients have been charged with only misdemeanors. This population has a large effect on the OSH census as the .370 population continues to rise increase. Legislative Concept 383 would amend ORS 161.370 so that misdemeanant patients must be evaluated and treated in the community, unless a certified evaluator (i.e., a forensically trained doctor who focuses on risks, etc.) determines that the misdemeanant needs a hospital level of care. To support the implementation of LC 383, this POP requests funds for more intermediate (i.e., middle ground between the hospital and living independently in the community) placement options. The middle ground placement options are sought by communities and would be consistent with the US Department of Justice's expectations.	\$ 7,612,914	\$ -	\$ -	\$ 7,612,914	-	-	No
411	LC 364 (BHH, SB 22); LC 368 (MHCAG, HB 2035)	HPA/OHIT	Behavioral Health System Investments	Improving the Behavioral Health system is one of the Governor's top priorities for Oregon's Coordinated Care Organization (CCO) 2.0 process. This policy package would invest in a more connected behavioral health system by providing incentives for investments in foundational technology to advance integration, adapting the primary care home model to advance integration within behavioral health settings, and improving access to evidence-based pharmaceutical treatments and practice guidelines to improve health outcomes of individuals experiencing mental illness. This POP also continues the Mental Health Clinical Advisory Group's effort to make recommendations to the Pharmacy & Therapeutics committee on treatment of mental illness including medications.	\$ 5,406,573	\$ -	\$ 328,623	\$ 5,735,196	4	3.50	No
413	No	HSD Non-Medicaid	Behavioral Health Funding Shortfall	Many mental health investments made over the last 4 years have been funded by tobacco taxes and Tobacco Master Settlement Agreement (TMSA) funds. Both revenue sources are forecasted to decrease in the 2019-21 biennium and will not be sufficient to support these services at the current level. To continue community mental health and substance abuse disorder services dependent on tobacco tax revenues and TMSA funds, this policy package requests General Fund to cover the shortfall.	\$ 9,132,500	\$ -	\$ -	\$ 9,132,500	-	-	No
414	No	HSD-Admin	MOTS COMPASS System Modernization & Completion	The Oregon Health Authority's behavioral health data currently exists on a variety of outdated systems and platforms that are unreliable and disconnected from other agency data. These systems significantly limit the authority's ability to meet federal and state data reporting requirements, track treatment outcomes, improve service delivery, and forecast caseloads. This policy package would fund the procurement of expert contract services for the analysis, acquisition, and implementation of a standardized reporting system for behavioral health services. Once fully implemented, the reporting system would increase the agency's ability to gather data from providers; allow for the reallocation of agency information technology resources; improve collaboration between agency programs and providers; help staff identify opportunities to improve the health of Oregonians who need mental health and substance use services; bring the agency up-to-date on required state and federal reporting; and improve caseload and need forecasting.	\$ 6,739,793	\$ -	\$ -	\$ 6,739,793	2	1.76	No
415	No	HSD	Expanding Hepatitis C Coverage	Expand coverage for Medicaid recipients to receive Direct Acting Anti-Viral Medications in the treatment of Hepatitis C and prepare the Oregon Health Authority for innovative approaches to Hepatitis C treatment access that involve manufacturers contributing to the solution.	\$ 10,000,000	\$ 12,307,700	\$ 85,128,200	\$ 107,435,900	-	-	No
416	LC 371 (ED data, HB 2266)	HPA/CSI	CCO 2.0	The Oregon Health Authority (OHA) is committed to furthering health system transformation both in Coordinated Care Organizations (CCOs) and by spreading transformation to additional markets. At the direction of the Governor, OHA is undertaking a significant advancement of the coordinated care model in Medicaid (dubbed CCO 2.0). In preparation for a new procurement of CCOs in 2019 and 2020, the Governor has asked the Oregon Health Policy Board to focus on four areas to further transformation within CCO 2.0: improving the behavioral health system, increasing the use of value-based payments, controlling costs, and addressing CCO members' social determinants of health. Significant policy development work will take place over the next several years that will need to be staffed and supported by OHA, including work on prescription drug costs, long-term financing of health care, strategies for better leveraging the state's purchasing power to advance transformational efforts, maintaining access to coverage, and ensuring a stable private health insurance marketplace.	\$ 1,066,092	\$ -	\$ 836,549	\$ 1,902,641	7	6.16	No

POP #	Legislative Concept? (list LC #)	Lead Program Area	Policy Option Package Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE	Due to OHA, SOS, Fed audit?
417	No	PHD	State Support for Local Public Health	State Support for Public Health (SSPH) is pass-through funding provided to local public health authorities (LPHAs) to help support basic capacity for communicable disease response. The funding for SSPH was converted from General Fund in 2015-17 to fee revenue from the Oregon Medical Marijuana Program (OMMP). Due to the implementation of recreational marijuana in Oregon, OMMP fee revenues have declined significantly and the program is no longer able to fund SSPH in addition to its own program operations. This policy package requests General Fund to maintain the current funding level for SSPH for LPHAs.	\$ 5,480,601	\$ -	\$ -	\$ 5,480,601	-	-	No
201	No	DHS / IE	Integrated Eligibility / Medicaid Eligibility System Project	This POP requests resources to support the continuation of the ONE Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project from Medicaid, Shared Services, and DAS Enterprise Technology Services. The ONE system will be a single eligibility determination system for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, and Employment Related Day Care programs. These resources would support DHS' business needs and is related to the Legacy System Project DHS is undertaking to ensure functionality not assumed into the Integrated ONE system from legacy systems remains available for DHS business usage. The corresponding DHS POP would further the testing and implementation period for the Integrated ONE System for the purposes of Eligibility Determination work. DHS plans to pilot the system in Summer 2019 to be followed by a six-month implementation roll-out beginning early in 2020 and statewide roll-out by Summer of 2020. This POP would take advantage of enhanced federal funds across two federal agencies. Without this funding, DHS would not be able to continue its project in a timely manner, resulting in increased General Fund cost, federal audits, and modifications to Legacy systems. It also includes funding for Eligibility Transformation work that supports changes to DHS' delivery system.	\$ 671,490	\$ 9,589,123	\$ 1,638,121	\$ 11,898,734	45	31.00	No
202	No	Shared Services OIS/HSD	Medicaid Management Information System (MMIS) Modularity	The Centers for Medicare and Medicaid Services (CMS) requires all states to plan for and implement modular solutions supporting Medicaid using a competitive process. CMS seeks to support states in shifting away from reliance on a single solution provider and establish renewable, componentized solutions for long-term support of Medicaid. Oregon's current Medicaid Management Information System (MMIS) was implemented in 2008. The contract for the support of the MMIS with the current solution provider ends in February 2022. This policy package requests continuation of state funding to secure 90 percent federal financial participation to define Oregon's Medicaid Service Delivery strategic plan; assess other state's modularization approaches; identify options for modular solutions; understand CMS certification requirements and begin procurement activities to secure modular solution components and services to support implementation. Without this POP, the state may lose the 90 percent federal funding for planning activities in alignment with CMS requirements.	\$ 547,409	\$ -	\$ 1,677,969	\$ 2,225,378	3	3.00	No
418	LC 386 (SB 27)	PHD	Fee Structure Revision for Drinking Water Services	This policy package corresponds to legislative concept 386, which revises the fee authority of Drinking Water Services and increases fee revenue to support adequate regulation of all public drinking water systems. Specifically, authority to charge an inspection (sanitary survey) fee would be replaced with an annual regulatory fee based on the number of connections served by the water system, ensuring more equitable regulation of drinking water systems. With these changes, the Drinking Water program would build capacity to regulate all public water systems equitably, ensure protection of public health and maintain the public's trust in the safety of public drinking water supplies.	\$ -	\$ 1,853,297	\$ -	\$ 1,853,297	5	5.00	No
419	LC 387 (SB 28)	PHD	Fee Changes for Food, Pool and Lodging Programs	This policy package corresponds to legislative concept 387, which proposes changes to Food, Pool and Lodging inspection and licensing fees. These fees were last revised in 2003 and are not sufficient to cover the Oregon Health Authority's (OHA) costs to carry out the required regulatory work. Most inspections are performed by Local Public Health Authorities; however, OHA conducts inspections when a county transfers public health authority to OHA. Fee changes would cover OHA's costs of implementing regulatory programs directly or through contractors, establish a new fee for processing variances from food sanitation rules, and modify the fee structure for reviewing new pool/spa plans.	\$ -	\$ 64,450	\$ -	\$ 64,450	-	-	No
420	No	PHD	Toxic Free Kids Program	This policy package fulfills responsibilities described in Senate Bill 478 (2015), which requires manufacturers of children's products containing hazardous chemicals of concern for children's health to report the use of qualifying chemicals to the Oregon Health Authority and eventually remove the chemical from the product, or seek a waiver. To apply for a waiver, the manufacturer must submit an Alternatives Assessment listing a less harmful chemical substitute or an Exposure Assessment, which demonstrates the contaminant is not likely to be bioavailable to the child. This policy package would create a waiver application fee to process applications. Without this fee, the Toxic Free Kids Program will not have designated resources to review applications as required by statute.	\$ -	\$ 111,511	\$ -	\$ 111,511	-	-	No
421	No	OEBB/PEBB	OEBB/PEBB Benefit Management System Replacement	The Oregon Educators Benefits Board (OEBB) provides a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts, and community college employees. It also administers benefit plan options for a number of charter schools and local government staff across the state. There are approximately 152,000 OEBB members. In 2008, OEBB implemented a Benefit Management System (BMS) to administer benefits to its members called "MyOEBB" based on the Public Employees' Benefit Board (PEBB) system called "pebb.benefits," implemented in 2003. Similarly, PEBB has approximately 139,000 members across the state. PEBB designs, contracts and administers a program of benefits for the state as the employer and state employees. The benefits include medical and dental coverage; life, accident, disability and long-term care insurance; and flexible spending accounts. PEBB also offers healthcare insurance options for retirees not eligible for Medicare and individuals in other participating groups. OEBB and PEBB share the goal of implementing a centralized, standardized, supportable, and scalable solution to replace both MyOEBB and pebb.benefits to provide easier enrollment, better coordination of benefits management, improved access to plan information, and enhanced integration with other tools that improve the overall customer and user experience. Both agencies must begin planning and analysis to implement a new solution by 2021.	\$ -	\$ 1,806,102	\$ -	\$ 1,806,102	4	4.00	No
422	No	HPA	Statewide Pharmacy Purchasing Implementation	This will enable the Oregon Prescription Drug Program to produce adequate analysis and oversight of existing programs and provide capacity to expand the program and adapt to the dynamic nature of pharmacy space.	\$ 418,632	\$ -	\$ 297,498	\$ 716,130	2	1.76	No
208	No	Shared Services OIS	Centralized Abuse Management System	House Bill 4151 requires the state of Oregon and the Department of Human Services as its agent, to standardize processes and technology related to abuse of vulnerable adults. Oregon's current environment for tracking, reporting, analyzing, and investigating incidents of adult abuse relies on accessing information from nine distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and victims over time and between populations. This heightens the risk of not capturing all abuse allegations. This POP requests General Fund to implement ongoing maintenance and additional enhancements to build upon the capabilities of a base system implemented in the 2017-19 biennium, for an integrated solution, which meets House Bill 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon's ability support the system after Go-Live.	\$ -	\$ 446,578	\$ -	\$ 446,578	2	2.00	No
					\$ 71,686,879	\$ 39,778,761	\$ 108,420,802	\$ 219,886,442	92	69.70	

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Public Health Division – Center for Prevention & Health Promotion
Program Name: Maternal and Child Health
Policy Package Title: Universal Home Visiting for Oregon’s Medicaid Population
Policy Package Number: 401
Related Legislation: None

**Summary
Statement:**

This policy package proposes to bring together partners to create a preventive system of care for families and deliver a universal, short-term, postnatal nurse home visiting program for all Medicaid covered/eligible infants. OHA proposes a phased-in approach over the next 3 biennia, beginning with communities of readiness.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$4,056,925	\$0	\$4,675,590	\$8,732,616

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

A safe and healthy environment during childhood forms the foundation for a lifetime of physical and mental well-being and healthy relationships. There is an opportunity to achieve population impact by bringing together community partners to create a preventive system of care and by delivering a universal, short-term, postnatal nurse home visiting program. Population impact is achievable through universal reach, rigorous evaluation, and creating a model for sustaining funding.

Rates of maternal mortality have been on the rise in the United States and there are significant disparities by race/ethnicity. While maternal mortality rates in Oregon are typically not as high as the national average and we do not yet have a formal maternal mortality review process in place, it is likely Oregon experiences similar disparities to those experienced in other states. Washington State's Maternal Mortality Review Panel recently included a recommendation to expand efforts to provide early and frequent home visits to prevent pregnancy-related deaths and improve maternal health care.

This universal effort would not replace more intensive targeted home visiting programs. It would identify what families need and want from local resources and provide an individualized, non-stigmatizing entry into their community's system of care. Existing home visiting programs play an integral role in preventing adverse childhood experiences (ACEs), which can harm developing brains and increase lifelong risk for many chronic diseases and other serious problems. The existing home visiting programs provide a critical service in creating a preventive system of care for families. However, these programs are long-term, intensive and don't have sufficient funding or dissemination strategies required for population change.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Local Public Health Authorities (LPHAs), with support from the Oregon Health Authority, would implement the evidence-based Family Connects Universal Home Visiting model for the Medicaid population. In

collaboration with hospitals and birth attendants, LPHAs will connect with every mother and father of a Medicaid-covered/eligible newborn shortly after birth to engage the family in services and schedule a home visit. Participation is voluntary for families. Ideally, this initial contact would be face-to-face and post-delivery. If requested, a brief home visit will be conducted by a Public Health Nurse (PHN) in the first week of life to address time-sensitive family needs such as breastfeeding, weight check, and postpartum health. A comprehensive home visit will be offered at two to three weeks after hospital discharge. The PHN will assess the physical health status of mother and child; assess unique family risks and needs; respond to immediate family needs such as feeding, weight gain, sleep, parenting stress, substance abuse and mental health; and connect the family with local community services and resources they need and want. Service referrals may include: medical and dental care, more intensive home visiting (e.g. Healthy Families Oregon, Babies First!, CaCoon, Early Head Start), WIC, TANF, childcare, parenting support, behavioral health services and housing. Up to two follow-up visits and telephone calls as needed are offered for further assessment, connections to community services, and family support. The family will be called one month after case closure to ensure customer satisfaction, quality assurance, and to confirm connections to community resources. OHA proposes a phased-in approach over the next three biennia, beginning with those communities that are prepared to implement it.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

Implementing a universal, short-term, postnatal nurse home visiting program is an “upstream” approach that furthers the agency’s goal of improving the lifelong health of Oregonians. Science tells us that early childhood is a time of both great promise and considerable risk. Experiences in the earliest years of life form the foundation of brain architecture. Learning, behavior, and health across the lifespan are all built on that foundation. We know today’s best programs and practices can help support child development, but too many children are left behind. By supporting all families in identifying and accessing needed resources and attending to time sensitive family needs in the first month of life, we can promote positive early childhood experiences and lay the foundation for lifelong health. Evaluation of the Family Connects Model has shown that at 6 months families have:

- More connections to community resources.
- More positive parenting behaviors with their infant (e.g., hugging, reading).

- Less clinical anxiety reported by mothers.
- Higher quality home environments (e.g., safety, books, toys, and learning materials).

In addition, this POP aims to further the agency's goals of lowering and containing health care costs. Evaluation of the Family Connects Model has shown reduced emergency medical care (hospital overnights, emergency department and emergency doctor visits) for infants at 6 months, 12 months, and 24 months. The Family Connects Model estimates that for every dollar invested in the program, there is a \$3.17 savings, primarily from reduced infant emergency medical care.

Creating a preventive system of care and delivering an evidence-based, universal short-term postnatal nurse home visiting program also offers the Oregon Health Authority the opportunity to further the mission of the Early Learning Division to support all of Oregon's young children and families to learn and thrive.

While this initial investment would focus on the Medicaid population, the vision is for a private-public partnership in which commercial health plans join in this move toward universal post-natal home visiting. Building momentum and demonstrating results in the public sector would encourage the private sector to participate.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

This POP has the potential to affect a number of the metrics for Oregon's coordinated care organizations (CCOs) including: emergency department utilization; childhood immunization status; cigarette smoking prevalence; depression screening and follow-up plan; developmental screening in the first 36 months of life; effective contraceptive use among women at risk of unintended pregnancy; patient-centered primary care home enrollment; and the timeliness of postpartum care. The model's upstream approach to assessing the

needs of families and facilitating linkage to community services will further the agency's goals of supporting behavioral health needs and addressing the social determinants of health.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

A lack of preventive services for families may increase numbers of children and families that need more intensive services. Existing home visiting efforts may not achieve population impact.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Implement a universal short-term, postnatal nurse home visiting program through the CCOs. Legislative changes are necessary to require this new service of CCOs. In addition, for this program to achieve measurable impact on outcomes statewide, it must be implemented to fidelity. That would require rigorous evaluation, which requires statewide oversight and coordination.

Implement a universal short-term, postnatal nurse home visiting program through Oregon's Early Learning Division. LPHAs have experience delivering nurse home visiting programs and the partnerships in place to create the preventive system of care required to support families. The current state plan amendment (SPA) to support the delivery of Targeted Case Management (TCM) by Nurse Home Visiting programs would need expansion and approval by CMS to secure federal support for the delivery of this model.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

Oregon has been working to build a home visiting system and is poised to capitalize on existing evidence-based and evidence-informed home visiting programs. However, the initial connection, coordination, and triage for families are missing.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Local Public Health Authorities would be asked to implement this program, which would require additional staff and new partnerships.

The home visiting programs of the Early Learning Division would be integrated with the preventive system of care being created for families.

Families would be referred to resources and services of the Department of Human Services including TANF and ERDC.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

Early Learning Division

11. WHAT IS YOUR EQUITY ANALYSIS?

A universal home visiting program would remove stigma and promote health equity, because unaddressed disparities during the earliest years can lead to intensified health problems and widening social, educational, and economic gaps.

12. WHAT IS THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Statewide implementation of an evidence-based universal, short-term, postnatal nurse home visiting program for Medicaid covered/eligible population.

- 10,000 infants served in 2019-2021 biennium.
- 20,000 infants served in 2021-2023 biennium.
- 32,200 infants served in 2023-2025 biennium.

While this initial investment would focus on the Medicaid population, the vision is for a private-public partnership where commercial health plans support the delivery of this intervention of their members.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATES AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Replication of the Family Connects Model which includes engaging all families post-delivery, one to three PHN visits per family to conduct assessments, screenings and referrals appropriate to family needs and a post-case closure phone call. On average each family will receive two visits. Per model evidence, the cost is about \$700 per family.

The target population will be all Medicaid covered/eligible newborns. Half of all births are Medicaid-supported – approximately 46,000 births in Oregon per biennium. Per model evidence, program saturation is

70 percent of the targeted population as this is a voluntary program and not all families will choose to participate. Saturation in Oregon is estimated to be 32,200 infants per biennium.

A phased-in approach, beginning with communities of readiness, with 10,000 infants served during the 2019-21 biennium.

The current Medicaid Targeted Case Management (TCM) State Plan Amendment for Nurse Home Visiting would need to be expanded and approved by CMS to access support Family Connects services. It would leverage state investment to draw down federal support — approximately 37 percent non-federal investment and 63 percent federal investment.

The current TCM reimbursement rate is \$355 per visit. We are conducting a cost study for TCM, so this rate may change once the new rate has been established (~Fall 2018). This rate is inclusive of all local level costs associated with the home visit, including the actual home visit and local infrastructure support for the program.

Implementation Date(s): July 1, 2019 (service delivery to families estimated to begin March 2020)

End Date (if applicable): Ongoing

a. Based on these answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

Public Health Division would provide technical support, training and evaluation to support the successful implementation of the model.

Health Systems Division would need to submit a revised TCM State Plan Amendment (SPA) and receive CMS approval prior to claiming any federal match. The State Plan manager would begin the process to submit the SPA, which has a minimum timeline of 90 days to incorporate required Tribal consultation. Once the SPA is submitted to CMS they would have 90 days to review, ask additional questions, and deny or approve the SPA.

HSD would then provide staff support for an increase in TCM billing, rule-making, ensuring compliance with Medicaid regulations and other administrative duties such as rate setting.

Office of Information Services will need to provide minimal support to the Tracking Home Visiting Effectiveness in Oregon (THEO) data system.

- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
The program needs a common data system to track family contact and referral to be successful. The Maternal and Child Health Section (MCH) is developing Tracking Home Visiting Effectiveness in Oregon (THEO), a data system that collects model specific information and can be built out to track families consistent with the Family Connects model.
- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
This universal effort would not replace more intensive targeted home visiting programs, but referrals for more intensive home visiting would be made into eligible programs, including Healthy Families Oregon, Early Head Start, Parents as Teachers, Family Spirit, Babies First! and CaCoon. Families enrolled in home visiting programs prenatally (Nurse Family Partnership, Babies First!, Early Head Start and Healthy Families Oregon) would not receive Family Connects services.

- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

New permanent staff would be required to provide program support and ensure the model is implemented to fidelity.

1.0 FTE Permanent Nurse Consultant (PHN2)

1.0 FTE Permanent Training and Quality Improvement Specialist (OPA3)

0.5 FTE Permanent Research Analyst 3 (RA3)

0.5 FTE Permanent Administrative Support 1 (AS1)

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Tracking Home Visiting Effectiveness in Oregon (THEO) development and licenses.

Training nurses and initial audits from model developers.

- g. What are the ongoing costs?**

- 2021-23 biennium: approximately \$6 million General Fund and \$9 million Federal Funds to serve 20,000 families.
- 2023-25 biennium: approximately \$9.5 million General Fund and \$14 million Federal Funds to serve 32,200 families.

- h. What are the potential savings?**

The Family Connects Model estimated a \$3.02 savings by age 6 months for every dollar invested.

They estimated a local average of \$432 per emergency outpatient visit and \$3,722 per hospital night.

2019-21 Biennium potential ROI: \$24 million

2021-23 Biennium potential ROI: \$45 million

2023-25 Biennium potential ROI: \$71 million

TOTAL FISCAL IMPACT FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$298,138	0	\$253,619	\$551,757	4	3.00
Services & Supplies	\$1,158,787	0	\$48,354	\$1,207,141		
Special Payments	\$2,600,000	0	\$4,373,617	\$6,973,617		
Total	\$4,056,925	\$0	\$4,675,590	\$8,732,515	4	3.00

OHA - Fiscal Impact Summary by Program Area:

	MCH	HSD	Total OHA
General Fund	\$4,056,925	\$0	\$4,056,925
Other Funds	\$0	\$0	\$0
Federal Funds- Ltd	\$301,973	\$4,373,617	\$4,675,590
Total Funds	\$4,358,898	\$4,373,617	\$8,729,472
Positions	4	0	4
FTE	3.00	0.00	3.00

i. What are the sources of funding and the funding split for each one?

Federal match revenue is available for some expenditures at various matching rates. Program administration generates a 50 percent match, while direct program costs generate a 75 percent match through Medicaid Title XIX.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Systems Division, Child and Family Behavioral Health
Program Name: School Based Mental Health/Suicide Prevention
Policy Package Title: **Expand Behavioral Health Services for Children & Youth in Schools and for Suicide Intervention & Prevention; Develop Adult Suicide Prevention Plan**
Policy Package Number: 402
Related Legislation: None

Summary Statement:

Oregonians of all ages need prevention, earlier intervention, and access to services and supports to stem the rising suicide rate and ensure their behavioral health needs are met. Meeting this need requires prompt responses to crises and access to behavioral health services across the lifespan. This package would fund: the 2016-2020 priorities outlined in the Youth Suicide Intervention and Prevention Plan (YSIPP); mental health consultation and treatment services in schools; and the development of an Adult Behavioral Health Suicide Prevention and Postvention Plan. (Postvention is support for the bereaved after a suicide, because family and friends of a suicide victim may be at increased risk of suicide themselves.) Investing in earlier intervention and access to services for Oregon’s elementary, middle school, and high school students would help them stay in school, improve learning outcomes, graduate, and prevent suicidal thoughts and behaviors. The YSIPP and an adult suicide prevention plan would reduce youth and family risk of suicide and improve long-term health and education outcomes.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$13,103,059	\$0	\$0	\$13,103,059

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

Suicide is one of Oregon's most persistent public health problems. The financial and emotional impacts of suicide on family members and communities are devastating and long-lasting. Meeting Oregonians' behavioral health needs in the form of prevention, earlier intervention, and access to services and supports would stem the rising suicide rate. This requires prompt responses to crises and access to behavioral health services across the lifespan.

The Health Systems Division has identified suicide prevention as an unmet-need and high priority for adults in Oregon who need behavioral health services. Adult behavioral health clients have a higher risk for suicide, and a higher completion rate, than the general population.

The State Health Improvement Plan (SHIP) places a priority on suicide prevention across the lifespan. It focuses on working with the health care system to improve the quality of suicide care for all Oregonians.

Prevention/early intervention

Schools/youth suicide: Nine Oregon counties have no existing state-funded school-based services for mental health, neither through a school-based mental health center a therapist placed by a community mental health program (CMHP). Of 78 total SBHCs with mental health services, 16 are in elementary schools. Fewer than 15 elementary schools are served through the School Based Mental Health program (SBMH), which places therapists from CMHPs in schools.

According to the Oregon Department of Education, Oregon has 1,090 schools across all grades; 660 of these are elementary schools. The overall number of schools (including middle and high schools) with counselors (apart from what is provided above) is less than 30.

Students of all ages with adverse childhood experiences (known as ACEs) are at high risk for mental health disorders, substance use and suicide. Students with ACEs need greater protection in the form of parental resilience, social connections, and concrete support in times of need. They need parents and caregivers with knowledge of parenting and child development, and who have social and emotional competence. Many Oregon students could benefit from counseling or therapy services, which can help them stay in school, improve learning, graduate, and prevent suicidal thoughts and behaviors. However, many schools in Oregon are unable to provide these services.

OHA is implementing the Oregon Youth Suicide Intervention and Prevention Plan. In OHA, the Public Health Division Injury and Violence Prevention Section's efforts to address and prevent suicide in the general population and with health care organizations are funded by the Substance Abuse and Mental Health Services Administration (SAMHSA). This funding is available through September 2019. OHA has not secured funding to continue and expand this work.

But OHA does not have a comprehensive plan to address suicide for adults served through our behavioral health system. Data show that this population is at higher risk. OHA Health Systems Division is implementing adult behavioral health programs, but without formal coordination to address the concern about suicide. Barriers include:

- Statewide strategies that assist adults at risk of suicide are inadequate and lack specificity.
- OHA lacks resources to oversee community behavioral health programs that are supposed to address suicide through prevention, intervention and postvention.
- The state needs to address training gaps among behavioral health providers and community partners.

A designated position will ensure that a strategic adult behavioral health suicide prevention plan is developed and implemented. It also will ensure better outcomes through coordination of efforts across the behavioral health system and within OHA and HSD.

Access: This POP targets mental health services and supports and suicide prevention across the lifespan. It also deepens efforts to address gaps in existing outreach to youth and families and expands access to

treatment in schools. OHA anticipates that the POP will reduce youth and adult suicide in Oregon or slow its increase. It also will improve timely access to all levels of needed behavioral health services and supports.

This POP is mandated by House Bill 4124 (ORS 418.704) and the Youth Suicide Intervention and Prevention Plan 2016-2020 priorities. Oregon also critically needs expanded access to mental health services in schools, especially elementary and middle schools, according to reports from all state-funded school-based mental health programs (SBHCs and SBMHs).

This POP will affect the Public Health Division (Adolescent and School Health Programs and Injury and Violence Prevention Section) and Health Systems Division (Adult Behavioral Health and Child and Family Behavioral Health). Externally, it will affect communities throughout Oregon, schools, community behavioral health programs, private contractors supporting the work, local child fatality teams, and members of the public who are working to improve behavioral health outcomes and prevent suicide.

2. WHAT WOULD THIS POLICY PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This policy package would streamline existing mental illness prevention and suicide prevention at the local and state levels through coordination and communication. This ensures services reach those most in need of the services, and are not duplicated.

It would expand several existing programs:

- Youth Suicide Intervention and Prevention Plan (identifies high-risk adult populations, in addition to youth).
- School Based Health Centers administered by the Public Health Division.
- Community mental health programs that place therapists in schools an SBHC, administered through the Health Systems Division.

The Health Systems Division has identified suicide prevention as an unmet need and high priority for the adult behavioral health population. Adult behavioral health clients have a higher risk for suicide, and a higher completion rate, than the general population.

The State Health Improvement Plan (SHIP) puts a priority on suicide prevention across the lifespan. The plan's proposed activities focus on working with the health care system on quality improvement related to suicide care for all Oregonians.

Prevention and early intervention: This POP will use safety planning and lethal means counseling to prevent suicide and address suicidal thoughts and behaviors through improved access to mental health services. This POP will support an increase in protective factors while decreasing risk factors (when possible), which has been shown to reduce youth and adult suicide.

Oregon's overall suicide rate increased 28.2 percent between 1999 and 2016, according to the Centers for Disease Control and Prevention (CDC)¹. Suicide was the *second* leading cause of death among youth ages 10-24 in Oregon, the *second* leading cause of death among Oregonians ages 15 to 34 years, and the eighth leading cause of death among all Oregonians in 2012. The number of deaths from suicide annually among youth and young adults in Oregon has steadily increased since 2011. These deaths are largely preventable. Nationally, about half of completed suicides occur among people with a mental health diagnosis.

This POP seeks to improve outcomes for youth by assisting their caregivers to create a safe and nurturing environment, which is a known protective factor. Helping adults to manage their own mental health and addictions stabilizes the environmental and emotional climate for the youth in their care, also a protective factor.

Additionally, this POP will enable OHA to develop and implement the Statewide Adult Behavioral Health System Suicide Prevention and Postvention Plan. Contracted dollars would be invested to help providers and

¹ <https://www.cdc.gov/vitalsigns/suicide/index.html>

systems adopt best practices in preventing adult suicide. This could potentially decrease the suicide and suicide attempt rates throughout Oregon.

This plan will enable OHA to build on its efforts to:

- Integrate behavioral health and primary care through transforming healthcare delivery in Oregon.
- Identify and implement evidence-based and culturally appropriate practices that address depression and suicide among adults.
- Apply community, family and individual interventions to support successful self-management and wellness.
- Develop integrated behavioral health and primary care solutions, by expanding training in suicide intervention skills that will potentially impact populations of adults at higher risk.
- Ensure that all behavioral health providers are trained to assess and manage suicidal persons according to best practices.
- Ensure follow-up care for persons presenting with suicidal behaviors in emergency departments and inpatient psychiatric units.

Access: K-12 students in schools have a variety of immediate mental health and related needs that interfere with learning and achievement. These include factors that can heighten suicide risk: undetected or undiagnosed mental illness and substance abuse, previous suicide attempts, interpersonal or family relationship problems, recent legal or criminal problems, physical illness, chronic pain, school problems and exposure to a friend or family member's suicidal behavior. Services available in schools meet young peoples' needs in the moment and prevent crises from becoming suicide attempts or deaths.

Specific activities anticipated as part of this POP include:

Prevention and early intervention:

- Upstream resiliency programs in elementary, middle and high schools.

- Identification of and resiliency support for students with early trauma and higher adverse childhood experience (ACE) scores.
- Expanded mental health services to elementary, middle and high schools.
- School mini-grants to promote development of prevention and postvention protocols and procedures.
- Funding to update the YSIPP as mandated in legislation.
- Development and implementation of the Statewide Adult Behavioral Health System Suicide Prevention and Postvention Plan.
- Annual suicide prevention conferences to share information on access, intervention and postvention.

Access:

- Mental health providers in school settings.
- Development of online resources for youth and leadership training.
- Support for hospitals and health systems to implement system quality improvements related to safe suicide care (such as the Zero Suicide Initiative).
- Support for the Lines for Life youth peer hotline.
- Tribal mini-grants.
- LGBTQ supports.

Infrastructure support:

- Program evaluation for cost effectiveness and to guide future programs.
- Two coordinators at HSD for youth and adult suicide prevention activities (including the creation of an adult suicide prevention plan) conducted through contractually administered programs, and one for coordination and technical assistance to expanded school-based mental health services.
- A statewide system for rapid response to suicide clusters to reduce contagion risk.
- Training for members of multi-disciplinary death review teams and medical examiners.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

Prevention/early intervention:

This POP addresses the social determinants of health, incorporates and integrates mental health promotion, prevention, and earlier intervention. It supports the existing legislatively mandated Youth Suicide Intervention and Prevention Plan (YSIPP). The POP also supports the State Health Improvement Plan (SHIP), specifically:

- It is consistent with the SHIP's priority to prevent deaths from suicide.
- Key strategies of this priority include:
 - Ensure communities implement an array of services and programs to promote safe and nurturing environments.
 - Encourage health systems to adopt the organizational goal of implementing system quality improvement related to safe suicide care (such as the Zero Suicide Initiative).
 - Ensure suicide intervention and support training for physical, mental and behavioral health care professionals.

The POP also addresses several health outcomes identified in the recent OHA State Health Assessment (SHA). These areas include:

Trauma, toxic stress, and resiliency:

Early traumatic experiences influence the developing brain, and toxic stress can interrupt normal brain development. These adverse childhood experiences (ACEs) are a root cause of many social, emotional, physical, and cognitive impairments. These impairments lead to higher rates of behavioral health issues including suicide, depression, anxiety and development of mental health diagnoses.

Emotional health:

An estimated one in every five adults and youth in Oregon are coping with a mental health condition. Mental health conditions are increasing among adolescents as well. More eighth and 11th graders report being in a

depressed mood for two weeks out of the past school year². Gay and bisexual youth are at significantly higher risk for several indicators of poor mental health. Transgender youth are at very high risk of suicide.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

This POP is consistent with CCO metrics, specifically:

- Depression screening, risk assessment and treatment at adolescent well visits.
- Reduce hospital re-admissions through safe suicide care.
- Address issues that result in use of ADHD medications.

Prevention/early intervention:

The U.S. Department of Health and Human Services says half of all mental health problems begin by age 14³. Upstream prevention programs (e.g., Sources of Strength and Good Behavior Game) in schools have been shown to reduce ADHD-like disruptive behaviors, promote pro-social development, and assist in establishing peer norms. Children with ADHD are at very high risk for depression and anxiety.

These preventive measures can reduce the impact on the health care system through prevention and treatment at school. While not all suicides are related to depression, screening for depression does reach a sizeable portion of individuals before they are suicidal. Depression screening also addresses factors that can persist into adulthood if not addressed earlier in children and youth.

² https://www.oregon.gov/oha/PH/BIRTHDEATHCERTIFICATES/SURVEYS/OREGONHEALTHYTEENS/Documents/2017/2017_OHT_State_Report.pdf

³ U.S. Department of Health and Human Services, Substance Abuse & Mental Health Services Administration. (2017). Key substance use and mental health indicators in the United States: Results from the 2016 National Survey on Drug Use and Health.

OHA will monitor the success of this POP several ways, including:

- Ongoing monitoring of the suicide rates for youth and adults.
- Oversight of access to services in an increased number of schools statewide (particularly in previously unserved areas).
- Through evaluation activities listed in the POP as a targeted action: analysis of suicide prevention, intervention and postvention activities for cost-effectiveness.

Improved school climates, reduction in risk factors and increased protective factors are longer-term outcomes better measured over a greater period of time than the biennium this POP will cover.

4. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Inadequate access:

Continued increase in numbers of attempted and completed suicides (or no decrease); young people not getting access to needed services; disrupted learning or chronic absenteeism for young people due to mental health symptoms. Adult suicides are also increasing in some age groups (young adults, middle-age males and elder males) and there is currently no plan to address this. Adult suicides affect youth and can cause contagion among youth and young adults, who are particularly susceptible. In the past year, at least seven youth suicides in Oregon occurred after the suicide of an adult in their community.

Inadequate prevention/early intervention:

Not funding this POP will result in OHA not implementing the legislatively mandated YSIPP. Students are currently going without needed mental health services in many schools and communities. Impoverished areas in Oregon that are already lacking in adequate mental health services for young people are especially affected. Parents and caregivers are not able to get these young people to services, or may face unreasonable hardship or stigma when they do⁴. There is no comprehensive plan for adult suicide prevention, the rate of which is rising.

⁴ Office of Rural Health, Oregon Health & Science University, *Oregon Areas of Unmet Health Care Need Report*, August 2017 retrieved from: <https://www.ohsu.edu/xd/outreach/oregon-rural-health/about/news/2017-auhcn-report.cfm>

HOW ACHIEVED

- 6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

- 7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

These concepts were initially introduced as separate concepts (suicide prevention and school based mental health services need), but they integrate well, address a complex and disturbing issue across the lifespan, reduce silos between divisions and agencies, and represent alarming critical needs.

- 8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

In 2018 the Legislature allocated \$950,000 of one-time funding for school-based mental health. These funds were disbursed to six impoverished counties with critical needs, counties that were already providing these services with a small number of mental health providers per 1,000 residents.

In 2017-19, the Legislature allocated \$1 million of one-time funding to support the YSIPP.

The Public Health Division Injury and Violence Prevention section has also received federal funding through the SAMHSA Garrett Lee Smith Youth Suicide Prevention grant. Continued support through this grant is uncertain after September 2019. Even with continued federal support, additional funds are needed to launch comprehensive prevention programs to address the many factors that affect suicide rates.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

- The Department of Education would be affected by an increased number of schools with available mental health services. Space and time consideration for confidential services are a challenge for many districts.
- This POP provides pilot funding to schools for classroom programs as well as suicide prevention and postvention policies and procedures.
- This POP would affect schools and communities statewide by creating rapid response intervention services for schools and communities to avert contagion after a suicide. There are no services now that work in an organized or coordinated manner to prevent suicide contagion. The need is particularly acute in rural areas of Oregon.
- Local government would be affected primarily through school districts, Educational Service Districts, and community (county) mental health programs, which will be called upon to work together to coordinate and implement the services.
- This POP will bring best practices, needed services and training that will positively affect community mental health and public health programs through support and technical assistance for prevention and postvention.
- Mini-grants will be given to the tribes in Oregon for suicide prevention, intervention and postvention programs of their choosing. Reducing suicide rates among American Indians/Alaska Natives is a priority of the SHIP.
- It supports the Office of Equity and Inclusion's priority for LGBTQ Oregonians, who are at extremely high-risk of suicide, especially transgender individuals.
- DHS suicide prevention programming would be affected by the availability of technical assistance.
- Hospitals from across Oregon implementing Zero Suicide initiative for suicide-safer care would be affected. This POP will provide financial support for their efforts and improve data collection on Zero Suicide⁵.

⁵ <https://www.oregon.gov/oha/PH/PREVENTIONWELLNESS/SAFELIVING/SUICIDEPREVENTION/Pages/Program-Information.aspx>

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

- Oregon School Based Health Alliance (OSBHA)
- Oregon Alliance to Prevent Suicide and its members' organizations
- Oregon School Nursing Association (OSNA)
- Confederation of School Administrators (COSA) Social-Emotional Learning workgroup
- Healthy Kids Learn Better (HKLB)
- Oregon Consumer Advisory Coalition (OCAC)
- Children's System Advisory Council
- Addictions and Mental Health Planning and Advisory Council (AMHPAC)
- Counties responsible for responding to suicides per SB 561
- Basic Rights Oregon

11. WHAT IS YOUR EQUITY ANALYSIS?

This POP prioritizes funding for activities that address populations with the highest risk.

Culturally relevant supports for tribes will address the extremely high suicide risk of tribal youth. Reducing the disparity of suicide among Native Americans is also a SHIP health equity goal. Oregon tribes receive no state funding for suicide prevention, intervention and postvention. They are in acute need of support for such programs. This funding would allow for tribes to select projects that would respond to their high suicide rate. From 2000 to 2010, Native American males aged 15 to 24 years had a suicide death rate of 51.93 per 100,000 vs. 16.9 per 100,000 among all U.S. males in that age group. Among females aged 15 to 24 years, the rate for Native Americans was 16.74 per 100,000 compared with 3.89 for the total female population.

Suicide rates are also extremely high among LGBTQ youth, with transgender youth experiencing the highest rates. *Some report that approximately 40 percent of transgender individuals attempt suicide.* Programs to reduce suicide risk among LGBTQ youth and young adults address the attempt and completion rates in these groups though family acceptance and collaboration with Basic Rights Oregon.

Adults and youth with behavioral health disabilities, are addressed through education of those who serve or treat them. Vulnerable at-risk children and youth whose parents have behavioral health disabilities will be served.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

The desired long-term outcome is an increase in the ability of behavioral health providers to protect at-risk Oregonians from suicide. This will happen because there is more collaboration among the public health, behavioral health and education systems. As a result, communities will have lower risk factors for suicide and better ways to protect people of all ages from suicide.

STAFFING AND/OR FISCAL IMPACT

13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

The Oregon Youth Suicide Intervention and Prevention Plan (YSIPP) was mandated by HB 4124 (ORS418.704) in 2014, developed by stakeholders in 2015, and adopted in 2016. Progress has been limited to activities that can be done without additional funding. Critical areas of the YSIPP need attention and funding to fully implement the vision for a suicide-safe state. In addition to the YSIPP, the State Health Improvement Plan also calls for attention to Oregon's high suicide rate, which has been increasing since 2011.

At the same time, existing school-based mental health programs lack capacity to meet existing need in the schools they serve. Beyond that, we know there are nine counties with none of these services, and very few elementary schools with any school-based mental health services. The POP is focused on (1) prevention and early intervention and the need to provide services and supports at younger ages for students, and (2) supporting adults who may be involved in the lives of young people, and who have their own behavioral health concerns that can lead to suicide.

Implementation Date(s): January 1, 2019

End Date (if applicable): Ongoing

a. Based on the following answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

Child and Family Behavioral Health

Contract management, Requests for Proposals (RFPs); coordination of the SBMH program; development of suicide prevention contracting activities; technical assistance (two permanent, full-time Operations and Policy Analyst 3 positions)

Contracts

Creating new contracts, drafting amendments and RFPs

Adult Behavioral Health

Additional staff devoted to suicide prevention, intervention and postvention policy and program development, including stakeholder outreach in development of an adult suicide prevention plan (one permanent, full-time Operations and Policy Analyst 4 position)

c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

Minor facilities planning for cubicles and equipment for the three proposed positions.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

There will be more access to services. Addition of elementary school therapists to existing group of therapists; all are supervised at CMHP level. The FTEs in OHA will support technical assistance for supervisors of the therapists, and help to troubleshoot programmatic issues in getting the services implemented.

- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

This request includes three permanent, full-time positions.

- OPA 3 for Child and Family Behavioral Health to augment work of the Suicide Prevention and Intervention Coordinator in HSD.
- OPA 3 for Child and Family Behavioral Health to start up and manage additional sites with school based mental health that are not in school based health centers and oversee the SBMH program at HSD.
- OPA 4 for Adult Behavioral Health to develop and implement the statewide adult behavioral health system suicide prevention and postvention plan.

See g. below for further detail.

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

See g. below for further detail.

- g. What are the ongoing costs?**

The following budget request is outlined by goals and objectives of YSIPP. All align with specific priorities of the Plan.

YSIPP Strategic Direction 1: Healthy and empowered individuals, families and communities (\$250,000)

- 1. Youth engagement and leadership.** Fund services to meaningfully engage youth with OHA, Oregon Alliance to Prevent Suicide and the Children’s System Advisory Committee in suicide prevention, intervention and postvention. Recent experience indicates that a specific entity is needed to coordinate youth engagement and lead groups of youth stakeholders/experts to provide crucial youth and young adult input on suicide planning and activities.
- 2. Develop second mandated five-year Youth Suicide Intervention and Prevention Plan.** Involve the Alliance and broad array of stakeholders and youth in developing the legislatively mandated plan update for 2021-2026.

YSIPP Strategic Direction 2: Clinical and community preventive services (\$1,180,000)

- 1. Support communities in crisis.** Fund immediate post-suicide response in communities experiencing multiple suicides or attempts. This addresses the high rate of contagion among youth. Funds will be distributed to communities that have been stressed beyond their capacity.
- 2. Train communities to develop suicide response plans to reduce contagion risk.** SB 561 requires all counties to work with partners to develop and implement post-suicide response plans. This training would be offered to community members to provide knowledge and skills in postvention and increases an Oregon cadre of suicide response experts.
- 3. Psychological autopsy certification.** This will allow for collaboration between medical examiners and OHA suicide prevention staff to ensure that psychological autopsies are conducted for suicide deaths. A psychological autopsy allows medical examiners to better ascertain circumstances around the suicide and improve data reporting and surveillance to better monitor the psycho-social circumstances that contributed to the suicide.
- 4. Provide technical assistance and training to county Child Fatality Review Teams.** ORS 418.785 requires county multidisciplinary child abuse teams (MDTs) to establish a child fatality review team to conduct child fatality reviews, including suicides. This funding would allow a needs assessment to be conducted with county MDTs and child fatality review teams to determine what technical assistance and training are needed to support child suicide death reviews, including a focus on prevention efforts.

Once the needs assessment is completed, technical assistance and training support can be developed. This will encourage relationship building between county MDTs/child fatality review teams and state suicide prevention specialists which will provide for more valuable reports following county reviews. This can lead to county prevention successes informing state prevention efforts.

YSIPP Strategic Direction 3: Treatment and support services (\$9,540,000)

This work ensures communities can implement an array of services and programs to promote safe and nurturing environments.

- 1. Youth-led development of online resources for youth.** This will involve youth and suicide prevention experts working with youth to develop or identify safe online practices on social media platforms. Includes a Youth Summit to develop teams of youth to serve as prevention leaders across the state. This will encourage healthy peer relationships.
- 2. Oregon suicide prevention hotline.** This will fully fund Lines for Life and YouthLine crisis response services for Oregon youth and families. The hotline currently is operating at a deficit due to drastic increases in call volume. YouthLine has never been funded by the state. Oregonians rely on this phone, chat and text service as a critical component on the continuum to prevent and intervene to de-escalate crises and guide people to the support they need.
- 3. Resilience building in schools.** This will provide funding to:
 - a. Implement the best practice Sources of Strength youth-led resiliency program in middle and high schools.
 - b. Work with preschools and elementary schools to support pro-social development through the best-practice PAX Good Behavior Game.
 - c. Provide mini-grants to pilot schools to identify or develop customized protocols and strategies to prevent suicide and provide best practice post-suicide response.
- 4. Expansion of school based mental health services.** Providing funding for increased mental health services will allow for early intervention for mental health issues. Such issues may lead to poorer health and education outcomes. Adequate mental health services can lead to a reduction in suicides.
 - Counties with no existing services (\$2 million) to establish school based mental health services through existing CMHP; provide technical assistance using existing mechanisms.

- For counties with clear unmet need, even with existing SBMH services (\$2 million), funding mechanism to be determined, likely grant application offering to those with need as demonstrated by Oregon Healthy Teens, Office of Rural Health and other data.
- Address shortfall from 2017 SBHC Mental Health Expansion Capacity grant requests (\$1.1 million) to assist SBHC sites with known unmet needs; fund through existing mechanisms.
- To develop SBMH services availability in pre-K and elementary school settings, targeting trauma and developing resilience in students who've experienced ACEs at earlier ages (\$1 million); fund through grant application process.

YSIPP Strategic Direction 4: Surveillance, research and evaluation (\$700,000)

- 1. Evaluation on progress implementing the YSIPP.** This will continue an intergovernmental agreement between OHA and the University of Oregon to collect, evaluate and analyze data to gauge the success of programs implemented to meet the goals and objectives of YSIPP. This analysis increases the ability to determine cost/benefit of certain interventions and guide future investments.
- 2. Data collection from hospitals and health systems.** This will support efforts of Oregon hospitals and medical or behavioral healthcare systems to deliver suicide-safer care. Participants also will be required to collect and submit data about their needs, challenges and program innovations they are implementing under the best practice comprehensive Zero Suicide initiative.

Infrastructure (\$856,403)

- 1. Support for implementation.** Hire a Child and Family Behavioral Health Specialist at the OPA 3 classification in the OHA Health Systems Division. This position would manage the data collection, grant program and start up process for additional school-based mental health settings, to amend the existing MHS 37 School Based Mental Health service element (County contractual language) and to provide oversight and technical assistance to the schools with therapists, review quarterly reports, and report to the legislature on the success of this expansion.

Hire an OHA youth suicide prevention and intervention specialist at the OPA 3 classification to coordinate and implement prevention and post-suicide intervention activities called for in the 117 action items in the YSIPP and the widening scope of youth suicide prevention activities in Oregon since 2014. (\$656,403)

2. **State Health Improvement Plan: Prevent Deaths from Suicide.** Hire an adult suicide and intervention specialist at the OPA 4 classification who will coordinate efforts to:
 - Promote use of the National Suicide Prevention Lifeline.
 - Create incentives for private and public health plans and health care providers to prevent deaths from suicide
 - Establish universal screening for individuals at risk of suicide
 - Ensure training for health professionals is available to address suicide riskHire an adult suicide and intervention specialist. This position will develop a statewide behavioral health system plan, and coordinate and implement activities to prevent and reduce suicides among adults within Oregon’s behavioral health system. (\$238,085)
3. **Hold a state suicide prevention summit and training annually.** This will encourage collaboration among communities, promote best practices, and share innovative practices from all corners of the state. (\$200,000)

Populations at disproportionately high risk of suicide as identified in YSIPP (\$600,000)

1. **LGBTQ supports.** This will expand suicide prevention efforts to the extremely high-risk LGBTQ youth in Oregon. (\$100,000)
2. **Tribal mini grants.** Oregon tribes receive no state funding for suicide prevention, intervention and postvention. They are in acute need of support for such programs. This funding would allow for tribes to select projects that would respond to their high suicide rate. (\$450,000)
3. **Suicide attempt and bereavement survivors.** This would fund online and other easily accessible tools to reduce suicide risk among people who previously attempted suicide and loved ones left behind after a death. (\$50,000)

TOTAL: \$12,926,403

h. What are the potential savings?

Improved long-term health and educational outcomes from prevention, earlier intervention, and access to behavioral health services would likely avoid costs for a variety of government programs; however, these savings are diffuse and difficult to measure.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$548,714	0	0	\$548,714	3	2.64
Services & Supplies	\$1,034,345	0	0	\$1,034,345		
Capital Outlay	0	0	0	0		
Special Payments	\$11,520,000	0	0	\$11,520,000		
Other	0	0	0	0		
Total	\$13,103,059	\$0	\$0	\$13,103,059	3	2.64

OHA - Fiscal Impact Summary by Program Area:

	HSD Non-Medicaid	HSD Admin	Total
General Fund	\$11,520,000	\$1,606,403	\$13,103,059
Other Fund	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0
Total Funds	\$11,520,000	\$1,606,403	\$13,103,059
Positions	0	3	3
FTE	0.00	2.64	2.64

i. What are the sources of funding and the funding split for each one?

General Fund.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Systems Division
Program Name: Child and Family Behavioral Health
Policy Package Title: **Intensive In-home Behavioral Health Services**
Policy Package Number: 403
Related Legislation: None.

Summary
Statement:

This policy package seeks to create and expand intensive community-based behavioral health care for Oregon children. Due to a lack of intensive community-based services, many Medicaid-eligible youth are referred to residential care instead of receiving treatment in their home community. Creating and funding new intensive care opportunities in the community would increase diversity of services available to Oregon’s Medicaid-eligible youth and provide alternatives to residential services.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$6,575,316	\$0	\$13,064,484	\$19,639,800

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

The primary goal for this policy package is to create a level of care in Oregon's behavioral health system that would deliver intensive community-based services to youth. OHA requires that CCOs provide for a very limited array of outpatient behavioral health services. OHA has no requirement that youth with the most intensive needs be served in their own community. While many CCOs do support and fund some form of intensive outpatient services, neither service levels nor delivery models are consistent statewide.

Many Medicaid-eligible youth are referred to residential care instead of receiving treatment in their home community, due to the lack of intensive community-based services. Creating and funding a new level of care would increase diversity of services available to Oregon's Medicaid-eligible youth and provide more alternatives to residential services. This POP would enable OHA to increase the rates paid for community-based services in a way that would encourage providers and CCOs to provide higher intensity services to more youth. Improved access to higher intensity in-home services and supports would make it possible to treat more youth without an out-of-home placement.

Eligibility for these services would be based on clinical need, as determined by the youth's treatment team and a utilization management protocol determined by the CCO.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP would create a community-based level of care to serve youth with intensive needs.

- Each youth receiving these services would be offered a combination of services as determined by the youth's treatment team. Services could include skills training, individual therapy, family therapy, medication management, 24-hour crisis response, peer delivered services, case management and others. These programs would emphasize providing services in the youth's home and other settings that are not office-based.

- Funds would be distributed by OHA to CCOs based on the anticipated number of youth that would receive these services in their coverage area. CCOs would have the option to deliver the services on their own or to contract with a qualified provider.
- OHA would develop Oregon Administrative Rules for programs wishing to deliver these services. OHA would certify providers to provide this level of care.
- OHA staff would provide technical assistance to ensure that providers are prepared to implement these services and to identify target populations.
- These services would be paired with OHA's ongoing work with System of Care and Wraparound to ensure consistency in the behavioral health system.

Operational costs of the program will include:

- Monthly psychiatry for medication management.
- Skills training in the community one or two times per week.
- Individual therapy in the community about one time per week.
- Family therapy in the community about one time per week.
- Peer-delivered services as needed.
- Case management services for the youth and family.
- 24-hour availability for crisis response.

Most providers will already offer these services, but higher frequency and intensity may increase costs.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

This POP would further the agency's mission by expanding services available to youth in the least restrictive environment. Serving youth in the community, as opposed to residential treatment programs, maintains youths' connections to their existing support system, which provides for stability and better overall outcomes. Further, investments in outpatient services are less costly than residential services. That means available funds go further.

Access to intensive community-based services would help to reduce strain on residential programs and provide more options for youth and their families. Residential treatment programs in Oregon are operating with very long waitlists, which create delays in needed care. Serving youth in the community would decrease the demand for beds in residential treatment programs and ensure youth admitted to residential programs have the highest level of need.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

This POP is aimed at providing services to youth in the most integrated setting possible by expanding the array of services available to youth in their homes and decreasing reliance on higher levels of care.

OHA would monitor the effect these services have on assisting youth to remain in the community for treatment, and on the average length of stay for youth in residential settings. This can be accomplished by monitoring the demand for residential treatment. OHA would continue to monitor overall usage and the average length of stay in each level of care. OHA would work with CCOs to monitor the usage rate of intensive outpatient services to ensure they are fully implemented.

OHA would also continue to monitor whether fewer youth require emergency room services for behavioral health needs. Because the POP would emphasize 24-hour crisis support, it would give families and caregivers timely and intensive support that could prevent the need for emergent hospital services.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Not funding this POP would maintain the status quo. Community-based services are not adequately funded to provide in-home or community-based services to youth with intensive needs. With the strain on residential beds, we need more intensive and innovative services at the local level. This funding would allow OHA to require CCOs to cover these service, while providing adequate funding to do so.

Residential treatment is more expensive and often less effective than serving youth in community settings. Intensive in-home services would help prevent disruptions and improve communities' ability to maintain youth.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No change to statute.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

- Adding intensive community-based services to the CCO contract.
 - Since OHA is required to comply with actuarial soundness requirements under the Centers for Medicaid & Medicare Services Medicaid managed care rules 42 CFR 438.4, additional funding must be made available to cover these services in their global budgets.
 - There is no existing fee schedule for the proposed level of care. CCOs provide for differing types of intensive outpatient programs by utilizing several applicable encounter codes. This POP would enable OHA to create a daily rate and code.
- Including intensive community-based services in Oregon Administrative Rules.
 - There is no requirement or incentive for CCOs to cover these services. Instituting a new policy without a funding mechanism would be unsustainable for the CCOs.
 - Outpatient rates are not sufficient for providers to deliver services.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

- Technical assistance from OHA staff. This generally involves asking CCOs to go beyond traditional funding sources.

- CCOs funding single-case agreements with providers for youth who have intensive behavioral health needs.
- Most CCOs fund a version of intensive community-based services, though not with the intensity, direction, or funding mechanisms that are necessary. Further, these services have not been consolidated into a single level of care that is certified and monitored for quality by OHA. Allocating increased funding for these services would allow OHA to collaborate with CCOs and providers to develop policy and structure to implement these programs and create more consistency throughout the state.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

No negative impact for other agencies. Potential positive impacts might include:

- DHS:
 - Resources for local communities to divert youth who may otherwise stay in a hotel. The data collected on youth who are temporarily placed in a hotel suggest that most youth enter these situations after a disruption while in a foster home. This POP would provide additional in-home supports for youth in foster care with intensive needs, making it easier for homes to maintain the youth.
 - Increased support for youth in foster care, especially after school hours.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

This concept was presented to the Children and Youth with Specialized Needs workgroup for feedback. The workgroup, which included CCO, provider, and state agency representation, supported the POP. Their recommendations have been included. They will continue to be engaged as this POP progresses.

As development continues, we will engage CCOs and providers to accurately report anticipated costs and benefits of this level of care.

DHS has shown interest in combining a form of this service with Behavior Rehabilitative Services Therapeutic Foster Care to support youth in care.

11. WHAT IS YOUR EQUITY ANALYSIS?

This POP would increase access to community-based services throughout the state. Services in a youth's community can lessen the burden on families, particularly those with very low incomes, to travel to appointments. The new funding mechanisms for community-based services could also encourage providers to develop more culturally appropriate options.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

This POP would contribute to the development of a functioning system of care for youth with very intensive needs. Such a system would ensure services are available in the community, lower demand for residential services, and ensure only youth with the highest level of need are placed in residential programs.

STAFFING AND/OR FISCAL IMPACT

13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): January 2020

End Date (if applicable): Ongoing

a. Based on the following answers, is there a fiscal impact?

Yes. There will be a fiscal impact. These funds will be distributed to CCOs as a part of their global budgets along with the expectation that they serve all members who qualify for the service.

- b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.**

Health Systems Division

Child and Family Behavioral Health Unit: Technical Assistance, rule writing, contracting, and ongoing consultation for sites on implementation.

Licensing and Certification: OHA will need to certify providers for these services and conduct ongoing compliance reviews.

Business Services Unit: OHA will need to make modifications to MMIS to accommodate a new level of care.

Health Policy & Analytics

Actuarial Service Unit: Setting rates for intensive in-home services.

- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
None.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

This will be a change for services available to youth statewide. Caseloads may rise, but the biggest change will be in the frequency and intensity of services for youth.

Providers would likely experience increased sessions for skills training and individual therapy. There would be an increase in community-based crisis response, including more responses to the youth's home. These programs would create a more intensive delivery system which will lead to a higher frequency of services beyond what is already provided in most places. Because these services would be delivered in the community, providers could experience increased travel requirements.

- e. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

No.

- f. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

None. During initial implementation, existing staff would provide intensive technical assistance, outreach, and training for service providers, as well as develop a certification process for providers.

- g. **What are the ongoing costs?**

Payments to providers of approximately \$2,204 per month, per youth for approximately 1,500 youth ages 0-18, which is approximately \$3.3 million per month based on a weighted average of behavioral health procedure codes crossing CY16 and CY17. These costs would be eligible for Medicaid match per the FMAP. OHA would begin including funding for intensive in-home services in CCO rates for the 2020 contract year. Therefore, for 18 months of the 2019-21 biennium, the projected cost is \$59.5 million Total Funds, which includes \$19.9 million General Fund and \$39.6 million Federal Funds.

- h. **What are the potential savings?**

Investing in intensive community-based services will lead to decreased spending on higher levels of care as youth move from residential services to community-based services. Greater availability and access to in-home and community services will prevent youth from needing to access higher levels of care.

Savings would be approximately \$7,383 per month, per youth, for approximately 300 youth ages 0-18 who would be diverted from requiring residential treatment. The Total Funds savings is projected to be \$2.2 million per month. In 2019-21, the projected savings is \$39.9 million Total Funds, \$13.3 million General Fund and \$26.5 million Federal Funds.

Projected Total Fund 19-21 Cost	FF	GF
\$ 59,508,000	\$ 39,584,991	\$ 19,923,009
Projected Total Fund 19-21 Savings	FF	GF
\$ 39,868,200	\$ 26,520,507	\$ 13,347,693
NET Projected Total Fund 19-21 Impact	FF	GF
\$ 19,639,800	\$ 13,064,484	\$ 6,575,316

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	0	0	0	0	0.00
Services & Supplies	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Special Payments	\$6,575,316		\$13,064,484	\$19,639,800		
Other	0	0	0	0		
Total	\$6,575,316	\$0	\$13,064,484	\$19,639,800	0	0.00

OHA - Fiscal Impact Summary by Program Area:

	Behavior Health	Total
General Fund	\$6,575,316	\$6,575,316
Other Fund	\$0	\$0
Federal Funds- Ltd	\$13,064,484	\$13,064,484
Total Funds	\$19,639,800	\$19,639,800
Positions	0	0
FTE	0.00	0.00

i. What are the sources of funding and the funding split for each one?

The package includes General Fund and Federal Funds through Medicaid match. The funding splits are determined by the Federal Medical Assistance Percentages (FMAP) rate, applicable quarter, and FFY for the 2019-21 biennium. Determining which FMAP rate to apply is achieved by identifying the proportion of the 1,500 youth estimated to be eligible for intensive in-home services in each eligibility group.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Policy & Analytics
Program Name: Improving Prenatal and Child Health
Policy Package Title: Office of Child Health
Policy Package Number: 404
Related Legislation: None

**Summary
Statement:**

Improving prenatal and early childhood health is a Governor’s priority, as exemplified by the Governor’s formation of the Children’s Cabinet. This policy package would support the goals of the Children’s Cabinet by creating the Office of Child Health within OHA. This office and staffing would improve OHA's ability to improve the social determinants of health and equity and long-term health outcomes in Oregon, with a focus on the prenatal through age 5 population.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$562,875	\$0	\$358,647	\$921,522

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

OHA does not have a coordinated team that is focused on prenatal and child health initiatives. This limits the agency's ability to drive expanded policy strategies and improvements in children's health. Prenatal care and children's health activities have increased. They would benefit from unified agency support. OHA does not have a system in place to coordinate or lead these efforts. OHA has tremendous expertise in children's health distributed across the agency. However, OHA lacks sufficient staffing to meet current workload needs or respond to the opportunities to advance children's health. Clearly established leadership, authority, strategic focus and overall agency support and resources would significantly increase the impact of existing staff.

The Office of Child Health would support child health initiatives affecting children under age 18, with a focus on the prenatal to age 5 ("P-5") populations. Many of the child health efforts underway across the state are innovative, potentially cost-saving and move the work upstream to address the social determinants of health and equity. Examples include kindergarten readiness metric, childhood disparities data tracking, and partnerships with the Department of Education's Early Learning Division and the Department of Human Services. This work requires dedicated staff who can effectively work as a team with collective goals to drive policy, quality improvement and cross sector strategies forward. This team will be able to provide the support and resources needed for OHA to be a state leader in advancing P-5 outcomes and in building cross-sector efforts.

By improving children's health in an upstream manner and creating dedicated capacity to address child health disparities, this initiative has significant potential to reduce health care costs further down the line.

2. **WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP would establish an Office of Child Health. It would be responsible for setting agency priorities, addressing high-level state challenges, developing policy, and participating in partnership opportunities. This office would capitalize on the current energy and investment in children's health and well-being in Oregon and nationwide by building a team in OHA dedicated to fully supporting the work. This would increase efficiency and replace the inconsistent way staff who work on children's health collaborate and share information within the agency and with external stakeholders and partners.

This POP would be implemented by establishing four new positions comprising the Office of Child Health:

- **Child Health Director (PEMG):** Responsible for leading the OHA Office of Child Health, ensuring compliance with federal and state laws, Oregon Administrative Rules, and standards, and for developing priorities and programs to meet the needs of those seeking assistance from medical insurance programs with a focus on the prenatal through age 5 population in Oregon. Also responsible for leading coordinated child health efforts within OHA (including collaboration with existing Children's Behavioral Health Team and the Maternal and Child Health Section in PHD) and with cross-sector partners.

Guides the Office in: overseeing and aligning efforts to track, monitor, and support child health programs across OHA divisions as needed; provide support to CCOs and innovator agents on child health activities, metrics, and policies; bring together CCOs and Early Learning Hubs and other system partners for learning opportunities and technical assistance. The Child Health Director will have strong policy experience in order to provide analysis, direction, and recommendations to the leadership team related to children's health initiatives and inter-agency policy and program collaboration opportunities.

- **Children's P-5 Health Policy Analyst (OPA4):** Responsible for providing policy analysis and recommendations to the leadership team, researching and assisting with legislative concept development, coordinating and tracking child health activities and recommendations in the Oregon Health Policy Board

and OHA committees and collaborating within OHA and other agency partners on policy priorities. The policy analyst will also work closely with the Transformation Center, which has a significant role in supporting Coordinated Care Organizations in achieving better outcomes for children, including collaboration at the local level with Early Learning Hubs.

- **Children’s P-5 Data Analyst (RA4):** Responsible for maternal and child health research, data analysis, report generation, and coordination with data analysis positions in other agencies regarding P-5 child and family health priorities.
- **Child Health Equity Coordinator (OPA2):** Responsible for monitoring and tracking data related to childhood disparities; identifying opportunities and strategies to improve disparities, and implementing recommendations related to improving children’s health equity in Oregon.

The Office of Child Health would be in OHA’s Health Policy and Analytics Division, with a streamlined reporting structure and team approach. Some of the proposed positions would have a clear relationship, i.e., “dotted line,” to other offices and units. For instance, the child disparities and equity position would work closely with the Office of Equity and Inclusion to align with the expertise, opportunities and principles of OHA’s broader equity work. The data analyst position would be functionally embedded in the Office of Health Analytics to ensure full access to the Health Policy and Analytics data infrastructure and expertise. It would also work closely with data analysts from Maternal and Child Health, Child and Family Behavioral Health, and others throughout OHA. The child systems coordinator would be functionally embedded in the OHA Transformation Center to leverage its structures and systems for delivering technical assistance to CCOs and primary care. This team would be structured to ensure maximum collaboration opportunities throughout the agency, ensuring connections across all of OHA’s child-serving programs and divisions.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

Establishing an Office of Child Health would enable OHA to develop and advance agency priorities related to the P-5 populations. It would also allow OHA to address high-level state challenges, develop policy, and participate in partnership opportunities in alignment with the Governor’s focus on creating a comprehensive, cross sector early childhood system. Establishment of this team will also prioritize data analysis to highlight

and better understand child health disparities in Oregon, as well as prioritizing implementation of recommendations and partnerships to address these disparities. This team will be able to provide the support and resources needed for OHA to be a state leader in advancing children's health and building cross-sector efforts.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

The success of the POP will be initially measured by:

- Improved collaboration and increased communication internally at OHA and with agency partners (e.g., DHS, ODE, and community organizations), including:
 - Creation of a single point of contact at OHA for children's health
 - Convening of partners to establish and support shared goals
 - Alignment of policies and programs towards shared agency goals
 - Identification of funding opportunities
- Establishment of a children's health strategic plan at the Oregon Health Authority, designed in alignment with and to support the new Early Learning strategic plan, the Public Health Division's Maternal and Child Health strategic plan, the State Health Improvement Plan, and CCO 2.0 strategies to improve health and well-being of the prenatal and child populations in Oregon. This plan will include the following:
 - How to measure, track, and reduce childhood health disparities, especially in the Medicaid population.
 - Identification of system-level challenges related to children's health (e.g., information sharing between medical and educational providers) and evidence-based and/or innovative solutions to address challenges.

- Opportunities to support continue and improve collaboration around children’s health at the local level (e.g., Early Learning Hub and Coordinated Care Organization collaboration).
- Cross-sector policies to address social determinants of health and equity.

Additionally, the following OHA performance measures can be associated with the prenatal and children’s population health in Oregon. While the Office of Child Health will not be directly responsible for the implementation of the programs or policies listed below, the Office will closely monitor, track and work with partners to improve these measures.

- Mental and physical health assessment for children in DHS custody
- Follow-up care for children prescribed with ADHD medication – Medicaid population
- 30-day substance use (illicit drugs & alcohol) among 6th, 8th, 11th graders – population
- Prenatal care – Population & Medicaid population
- Patient Centered Primary Care Home (PCPCH) enrollment – Medicaid (prenatal and children-only population)
- Access to care – Medicaid (prenatal and children-only populations)
- Member experience of care – Medicaid (prenatal and children-only populations)
- Member health status – Medicaid (prenatal and children-only populations)
- Rate of tobacco use – Prenatal and children-only populations
- Rate of obesity – Prenatal and children-only populations
- Effective contraceptive use – Under 18 population
- Child immunization rates – Population & Medicaid population OHA customer satisfaction

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Without the Office of Child Health proposed by this POP, OHA will not be in an effective position to implement the Governor’s vision for a comprehensive cross-sector early childhood system and will not have the dedicated capacity to address early childhood disparities impacting population health. OHA will not have

the capacity to effectively coordinate child health priorities and partnerships within OHA and with state agency and other partners.

Currently, the OHA does not have a coordinated team focused on child health initiatives, which limits the agency's ability to provide statewide leadership, support cross-divisional collaboration and external partnerships (e.g., with other agencies or stakeholders) that can drive expanded improvements in children's health. There has been a significant increase in the number of activities related to children's health that require or would benefit from unified agency support and we don't currently have a system in place to coordinate or lead these efforts.

Furthermore, the Public Health Division's focus around children's health is focused on leading public health programs, and it does not have the capacity or resources available to identify and establish cross-agency or cross-sector improvements to the children's health care system, children's health care access, or other policy improvements and innovations related to children's health.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The primary alternative is to absorb the work into existing positions/staffing. However, due to insufficient capacity within existing positions and units, this would mean de-prioritizing other critical work or not providing sufficient focus on the P-5 population. Additionally, no alternative reporting and coordination

structure has been identified that could serve to create an efficient agency-wide approach to child health work without taking away from existing positions.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

Existing positions within the agency are currently stretching to accommodate the recent increase in child health work and prioritization and are not able to meet the need. A single, limited duration position exists within the OHA Transformation Center to coordinate this work but is not able to serve the variety of functions and roles necessary to ensure an agency-wide coordinated approach to child health and cross-system partnerships.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

- Early Learning Division of the Oregon Department of Education
- Oregon Department of Education
- Oregon Department of Human Services
- Oregon's nine federally recognized tribes
- Local public health authorities and tribal health authorities
- Coordinated Care Organizations
- Early Learning Hubs

In particular, the Early Learning Division and Department of Human Services would be affected by the creation of an OHA Office of Child Health. These agencies serve the same priority population as the Office of Child Health and it is anticipated they would benefit from having a unified team at OHA addressing this population and helping coordinate work child health across OHA and its partners. Local partner organizations, including Oregon's Early Learning Hubs, have indicated a need for more distinction and dedication from the OHA for collaboration and partnership on child health. Additionally, increased capacity

at OHA in for providing access to child health data and addressing child health disparities will serve to advance the wellbeing of children throughout Oregon and ensure collective impact of the work of all partners within the Oregon's child serving systems.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

- Maternal and Child Health Section of PHD
- Child and Family Behavioral Health team in HSD
- External partners (e.g., Early Learning Division, CCOs, Early Learning Hubs, etc.) have indicated a need for more distinction and dedication from the OHA for collaboration and partnership.

11. WHAT IS YOUR EQUITY ANALYSIS?

Part of the overall problem is OHA does not have the dedicated staff or resources to better understand what the disparities are within Oregon's child population. We have some indicators that provide glimpses (e.g., developmental screening completion in CCOs, immunization rates in CCOs) but we don't understand and haven't been able to track overall disparities related to children's' race, ethnicity, gender, sexuality, geographic location, or disability. This is a major shortfall considering how vulnerable this population is and how impactful it would be to address disparities as early in life as possible. The additional capacity requested in this POP would address this issue in multiple ways, including 1) Increased capacity for data analysis to understand disparities among Oregon's youngest children, and 2) Dedicated capacity to work with partners and implement recommendations to address these disparities.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

As the Governor's Children's Cabinet works to develop a cross-system multi-biennium early childhood strategy, the OHA Office of Child Health will be a key partner in implementing this strategy. Ultimately,

long-term outcomes would include strong and sustainable cross-sector partnerships with other child-serving sectors; higher quality collaborative service delivery to children due to technical assistance and supports across sectors; and increased focus, momentum and cross-sector strategies for addressing disparities within Oregon's child population.

Long-term desired outcomes include improved child and adult health outcomes, improved experience of care including care coordination and meeting families' needs and reducing costs to the health system through earlier and more impactful, upstream investments.

13. IS THIS PP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATE AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): October 1, 2019

End Date (if applicable): Ongoing

a. Based on the following answers, is there a fiscal impact?

Yes.

- b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.**
See response to question #2.
- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
No.
- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
No.
- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
Yes, four permanent, full-time positions:
- one Child Health Director, PEMG position
 - one Operations and Policy Analyst 4 positions
 - one Research Analyst 4 position
 - one Operations and Policy Analyst 2 position
- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
None.
- g. What are the ongoing costs?**
Permanent positions.

h. What are the potential savings?

The following impacts would likely result in long-term savings across state and local governments; however, because savings would be diffuse and difficult to quantify they are not included in the pricing of this POP.

- Improved longer-term health outcomes through upstream intervention during the most sensitive periods of development.
- Increased care coordination and integration with physical, behavioral and oral health.
- Increased data analysis and reporting efficiencies, accuracy and compliance for the P-5 population.
- Increased cross-sector coordination, improved strategies to address the social determinants of health and equity, and improved referrals.
- Increased potential for maternal and child-focused value-based purchasing arrangements.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	475,151	0	303,791	\$778,942	4	3.50
Services & Supplies	87,724	0	54,856	\$142,580		
Capital Outlay	0	0	0	0		
Special Payments	0	0	0	0		
Other	0	0	0	0		
Total	\$562,875	\$0	\$358,647	\$921,522	4	3.50

OHA - Fiscal Impact Summary by Program Area:

	<u>Health Policy</u>	<u>Total</u>
General Fund	\$562,875	\$562,875
Other Funds	\$0	\$0
Federal Funds- Ltd	\$358,547	\$358,647
Total Funds	\$921,522	\$921,522
Positions	4	4
FTE	3.50	3.50

i. What are the sources of funding and the funding split for each one?

The fund split is 61 percent General Fund and 39 percent Federal Funds from Medicaid match for all positions.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Public Health Division – Office of the State Public Health Director
Program Name: Office of the State Public Health Director
Policy Package Title: **Public Health Modernization Implementation**
Policy Package Number: 405
Related Legislation: LC 390; House Bill 2348 (2013); House Bill 3100 (2015); House Bill 2310 (2017)

Summary Statement:

In 2013 the Legislature set the state on a path to create a public health system for the future with the passage of House Bill 2348. It established the Task Force on the Future of Public Health Services, designed to develop legislative recommendations. The 2015 and 2017 legislative assemblies affirmed their commitment to a modern public health system with House Bill 3100 and House Bill 2310, which adopted a new framework for public health in Oregon. This requires state and local public health authorities to ensure that essential public health protections are in place for every person in the state through robust, outcome-driven and accountable services. This policy package creates a system of key programs in state, local and tribal public health authorities and increases accountability for health outcomes. Not funding this POP risks the progress of Oregon’s nationally recognized public health modernization effort overall and challenges OHA's ability to meet HB 3100's timelines.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$0	\$13,600,000	\$343,450	\$13,943,450

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

The way that we live, travel, work and recreate has created a series of new and increasingly complex public health issues. Examples include increasing international travel, which escalates opportunities for the spread of disease outbreaks like Zika and West Nile Virus. At the same time changes in Oregon's climate make the state more susceptible to acute and communicable disease threats such as cyanotoxins that were previously not a significant health issue in Oregon. And across Oregon, certain groups continue to experience a disproportionate burden of death and disease. The demands on Oregon's public health system have increased as the rate of public health investment, particularly in environmental health, has decreased or remained flat. This has strained the public health system's ability to respond to disease outbreaks and plan for the changes needed to better manage emerging public health threats as a result of climate change.

While public health threats have changed in type and grown in complexity, Oregon's health system transformation has created a key opportunity for the public health system to refocus on population-wide interventions to protect and improve health, working in tandem with the health care system. Investments in public health have been proven to drive down health care costs. It passed House Bill 3100 which tasks Oregon's public health system with: ensuring that basic public health protections are in place for every person in Oregon; being accountable for improvements in health outcomes; and ensuring that the public health system is as effective and efficient as possible in order to deliver on its mission.

In 2016 all state and local public health authorities completed an assessment of their capacity to implement foundational public health programs. As a part of that assessment, significant gaps were found in the state's ability to respond to new communicable disease outbreaks, ensure that public health benefits apply equally to subpopulations experiencing health disparities, and collect and report public health data to solve new public health problems. The 2016 public health modernization assessment also found that state and local public health authorities need \$210 million more per biennium to fully accomplish statutory responsibilities. This POP supports partial implementation of the key public health priorities selected by the Oregon Public Health Advisory Board for the 2019-21 biennium.

2. WHAT WOULD THIS POLICY PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP invests in state, local and tribal public health authorities to:

- Build on the public health system improvements created by the 2017-19 legislative investment.
- Improve health equity by engaging with communities and tribes in public health interventions and begin filling the 55 percent health equity service gap found in the 2019 assessment of state and local public health.
- Modernize how state public health collects and reports data on public health problems to inform timely and fact-based decision-making.
- Make progress toward filling the 37 percent service gap in communicable disease investigation from the 2016 public health assessment: use data to mount timely responses to emerging public health issues.
- Reduce disease transmission by increasing immunization rates among young children, adolescents and adults.
- Curb the marked increase in sexually transmitted infections and viral hepatitis among Oregon's most vulnerable populations.
- Work across sectors to identify and respond to acute threats to human health.
- Improve linkages across data sets to identify public health issues more quickly and develop comprehensive solutions to emerging public health problems.
- Ensure state funds investment has the intended impact and leads directly to improved health outcomes.
- Mitigate health disparities and ensure the entire population benefits from public health services.

This POP would be managed by the Oregon Health Authority Public Health Division (OHA-PHD) and implemented by the staff this POP funds as well as existing fully funded OHA-PHD positions. Specific work included in this POP is:

- OHA-PHD: Manage local and tribal public health authority contracts; perform regular fiscal reviews; provide technical assistance to local and tribal grantees to support the execution of contractually required deliverables; maintain and annually report on public health accountability measures; collect

and report population health data for the public health system and its partners; and coordinate acute and communicable disease outbreak investigations.

- Local public health authorities: Train clinic staff in evidence-based quality improvement activities to increase immunization rates; track cases of sexually transmitted infections and other communicable diseases in order to ensure affected individuals and their partners receive treatment to curb the spread of disease; involve communities experiencing health disparities in the development and execution of health-related interventions; implement health equity plans developed during the 2017-2019 biennium to reduce communicable disease disparities; and implement performance management systems to ensure the work of the local public health authority is continuously improved to drive towards population health outcomes.
- Tribal public health authorities and the Native American Rehabilitation Association (NARA): Conduct modernization assessments and develop and implement tribal public health modernization action plans; develop and strengthen existing regional partnerships with local public health authorities and other entities; share tribal best practices for a modern tribal public health system.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

OHA's mission is to help people and communities achieve optimal physical, mental and social well-being through partnerships, prevention, and access to quality, affordable health care. A robust public health system that is equipped to weather new challenges is essential to OHA's mission. Public health modernization has been a leading priority for OHA since 2015.

This POP supports Governor Brown's Health Care Agenda by advancing development of a 21st century public health system to handle 21st century public health challenges. It does so by increasing capacity in the public health system to reduce communicable disease risks and increase immunization rates and doing so in a way that promotes enduring partnerships with tribal and local public health authorities and promotes equity and fairness for everyone across Oregon; ensuring that children are healthy and ready to learn and remain in school; and providing communities with critical public health infrastructure that keeps residents safe and connected to resources.

The 2018 Health Care for All: Sustaining the Oregon Model of Health Care Coverage, Quality and Cost Management plan calls for a modernized public health system for the entire state. A modern public health system sets the foundation for the success of coordinated care organizations (CCOs) in improving health outcomes, reducing costs and improving quality by preventing disease and keeping individuals healthy. An investment in the prevention of disease and disability is proven to yield significant savings to Medicaid and other payers. Indeed, just a 10 percent increase in per capita public health spending in Oregon would:

- Lower infant mortality rates from 5.0/1,000 to 4.6/1,000.
- Lower diabetes death rates from 24.1/100,000 to 23.8/100,000.
- Lower heart disease death rates from 132.9/100,000 to 128.6/100,000.
- Lower cancer death rates from 167.3/100,000 to 165.4/100,000.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

This POP would support the achievement of the following OHA-PHD's Key Performance Measures that are also tied to Oregon's 2015-2019 State Health Improvement Plan:

- Child immunization rates.
- Flu vaccinations.
- Effective contraceptive use, through the implementation of interventions to control sexually transmitted infections.

This POP would also support achievement of public health accountability metrics for communicable disease control. Based on advice from the Oregon Public Health Advisory Board, this POP would not allow OHA-PHD to "turn on" incentive payments to local public health authorities based on their achievement of process measures for communicable disease control. However, OHA-PHD will track and report on these measures annually.

This POP also includes resources to enable OHA-PHD and local and tribal public health authorities to identify the public health system's successes and where it can improve service delivery for greater efficiency and accountability.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Should this POP not be funded, we can expect Oregon's governmental public health system to struggle to address ongoing and emerging needs, including protection from communicable diseases and clusters of illness related to acute exposures, and lose the momentum achieved through the 2017-19 legislative investment in public health modernization. It is possible that communities could be exposed to life-threatening diseases and conditions without a public health system that can protect them in a timely and comprehensive fashion.

An even greater disparity in the level of public health service provided across the state could be expected, particularly as local government budgets struggle to keep up with budget shortfalls. This would mean some Oregonians would lack certain public health protections based on where they live.

Health disparities across population groups would increase, since the public health system would not have the capacity to engage communities to improve equity, nor would communities have the population data they need to know where to focus their resources.

The current focus on gaining efficiencies and improving effectiveness in public health service delivery would subside because there would be little incentive to continue working regionally. Recent transitions in local public health service delivery have shown that without resources, local governments are more likely to cut or privatize public health activities or transfer their authority to OHA-PHD, rather than to work regionally.

Finally, OHA's ability to foster its relationship with federally recognized tribes would be hindered by a lack of investment in tribal public health capacity.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

The work included in this POP is fully authorized in ORS 431.131 and ORS 431.141.

OHA-PHD also has Legislative Concept 390 for any additional changes that need to be made to statute to support this work. OHA-PHD is in the process of managing an unprecedented situation in which an Oregon county has adopted an ordinance to transfer its public health authority to OHA-PHD. This places responsibility for statutorily required public health functions on OHA-PHD for that county. The legislative concept will allow for minor changes needed to ORS 431.045 and ORS 431.382 in order to improve on the process of a local public health authority transfer in the future.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

OHA-PHD has explored whether federal funding might be available for this POP. Based on the way Congress appropriates federal public health funds, OHA does not have an immediate option for federal funding for the level of investment needed to implement public health modernization in Oregon. Furthermore, federal investments in the areas funded by this POP have continued to decline or remain flat over time. Outside of this POP request, OHA will continue to align its funding streams to further support public health modernization to the extent possible, given federal funding restrictions.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

In the 2017-19 biennium, OHA-PHD leveraged federal grants and restructured existing positions to the extent possible to augment the programs implemented with the initial \$5 million legislative investment in public health modernization. However, this investment's impact is expected to be proportional to its size. The Legislature expects the public health system to fully implement its statutory responsibilities, and the \$5 million investment will not support expansion of the work needed in communicable disease control, health

equity and cultural responsiveness, and assessment and epidemiology. The \$13.6 million investment requested in this POP is a small portion of the \$210 million in total need per biennium identified in 2016 for state and local public health authorities.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

This POP's investments in local and tribal public health authorities primarily would allow them to carry out their public health responsibilities related to communicable disease control, health equity and cultural responsiveness, and assessment and epidemiology. Within OHA, PHD will collaborate with the Office of Equity and Inclusion to ensure alignment and mutual benefit of health equity and cultural responsiveness initiatives. OHA-PHD will continue to work with the Health Policy and Analytics Division to align public health accountability metrics with those identified by the Health Plan Quality Metrics Committee and selected for CCO incentive measures by the Metrics and Scoring Committee. OHA-PHD will partner with the Health Policy and Analytics and the Health Systems divisions to ensure that the public health system fully supports the implementation of CCO 2.0, and that CCOs strategically partner with local public health authorities on shared population health goals. To ensure the success of the work funded in this POP, OHA-PHD will collaborate closely with several state agencies. This includes the Department of Education with whom OHA-PHD has established a formal partnership with in a signed memorandum of understanding.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

This POP's direction is being guided by the Oregon Health Policy Board and the Public Health Advisory Board. Local public health authorities have been engaged through the Conference of Local Health Officials, and federally-recognized tribes will be engaged through the Senate Bill 770 Health Cluster meeting and, if requested, formal tribal consultation.

11. WHAT IS YOUR EQUITY ANALYSIS?

The 2016 statewide public health modernization assessment identified the system's ability to address health equity as the most significant gap across state and local public health authorities. In addition, OHA-PHD

analyzes population health indicators by race and ethnicity, and has reported public health accountability measures by race, ethnicity and county. These data find that health outcomes vary across racial and ethnic groups. OHA-PHD and local and tribal public health authorities can use the data to determine where to target interventions to eliminate health disparities.

This POP will, for the first time, direct public health modernization funding to Oregon's federally-recognized tribes. Funding will strengthen each tribe's capacity to provide foundational public health programs and services to tribal members and will set Oregon on a course toward stronger systems for communicable disease control across the governmental public health system.

At this funding level, all LPHAs will receive a floor amount of funding, with the majority of funds distributed through grants for LPHA partnerships. In 2017-19 public health modernization funding supported LPHA partnerships to conduct a health equity assessment and develop a health equity action plan. This POP would provide funding to implement action plans and meaningfully engage populations experiencing health disparities in the identification of leading health issues and the development and implementation of culturally specific interventions to address them.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

The desired outcomes are: To ensure that basic public health services are in place for every person in Oregon; to improve health outcomes across the population; and to build a public health system that is effective and efficient in order to meet these goals. Specifically, OHA-PHD anticipates the following long-term outcomes for the work completed in this biennium:

- Improved immunization rates for young children, adolescents and adults.
- Decreased rates of communicable diseases, including sexually transmitted infections and viral hepatitis; and
- Improved equity in health outcomes among Oregon's most vulnerable populations.

This POP prioritizes a subset of public health programmatic work based on recommendations from the Public Health Advisory Board. The overall goal of OHA-PHD and its partners is to phase in statewide access to all foundational capabilities and programs for governmental public health over the next several biennia, with the expectation that the public health system eventually meets all statutory requirements included in ORS 431.131 and ORS 431.141. Local public health authorities are required to submit their plans for implementing all foundational capabilities and programs by December 2023.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATES AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): January 1, 2021

End Date (if applicable): N/A

a. Based on the following answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

Office of Information Services

The Office of Information Services will be responsible for implementing public health data system upgrades that are essential for the public health system to collect and report data to local and tribal public health authorities and other partners so that data can be used for program and policy decision-making.

- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
This POP includes funding and new positions for the Office of Information Services (OIS). OIS has been consulted throughout the development of this POP.
- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
Yes, it is anticipated this POP will provide an additional level of public health service to all residents in the state through improvements in state, local and tribal public health authorities.
- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
This POP includes the following positions:
- Operations and Policy Analyst 3: (2) permanent position, 6 months
 - Operations and Policy Analyst 3, MMN: (1) permanent position, 6 months
 - Operations and Policy Analyst 3: (1) permanent position, 6 months, .10 FTE Other Fund
 - Epidemiologist 3: (1) permanent position, 6 months
 - OIS Information Systems Specialist 7: (1) permanent position, 6 months, .30 FTE Other Fund
- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
The epidemiologist position will require statistical analysis software.
- g. What are the ongoing costs?**
Ongoing costs are associated with personal services and contracts.

h. What are the potential savings?

This POP has the potential to save Medicaid, PEBB, OEBC and other insurers by preventing and controlling the spread of acute and communicable diseases. This POP could also avoid unnecessary health care costs associated with health disparities by focusing on the delivery of culturally specific interventions with communities at greatest risk for disease and disability.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	245,693	71,801	317,494	6	1.50
Services & Supplies	0	2,754,307	271,649	3,025,956		
Special Payments	0	10,600,000	0	10,600,000		
Total	\$0	\$13,600,000	\$343,450	\$13,943,450	6	1.50

OHA - Fiscal Impact Summary by Program Area:

	OSPHD	EPH	ACDP	OIS	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Funds	\$13,381,429	\$67,267	\$71,407	\$79,897	\$13,600,000
Federal Funds- Ltd	\$343,450	\$0	\$0	\$0	\$343,450
Total Funds	\$13,724,879	\$67,267	\$71,407	\$79,897	\$13,943,450
Positions	3	1	1	1	6
FTE	0.75	0.25	0.25	0.25	1.50

i. What are the sources of funding and the funding split for each one?

This POP would be primarily funded by Tobacco Tax revenue, while some positions would be cost-allocated as part of an allocation plan.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Policy and Analytics
Program Name: Clinical Systems Improvement/Health Evidence Review Commission
Policy Package Title: **Opioid Alternatives Pain Education Modules/Addictions analysis**
Policy Package Number: 409
Related Legislation: Senate Bill 608 (2015), Senate Bill 855 (2001), House Bill 2100 (2011)

Summary Statement:

Opioid addictions and other substance use disorders have been declared a public health crisis and priority by the Governor. This POP would address the opioid crisis by expanding training for providers pertaining to appropriate opioid prescribing and other approaches to pain management as well as additional technical resources. Specifically, this POP would:

- Enable the Oregon Pain Management Commission to build, maintain and promote 4-6 pain education modules per biennium (building on their existing, nationally-recognized 2018 pain module). These modules would aim to change the risky prescribing practices contributing to the opioid use disorder emergency and promote effective approaches for pain management. In addition, they would promote up-to-date understanding of pain management strategies among patients and the public.
- Enable OHA to add technical resources to perform additional analysis of prevalence, treatment and health impacts of substance use disorders and chronic pain conditions, especially opioid use disorder.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$312,700		\$71,834	\$384,534

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

Opioid addictions and other substance use disorders have been declared a public health crisis and priority by the Governor. This POP would address the opioid crisis by expanding training for providers pertaining to appropriate opioid prescribing and alternative approaches to pain management as well as additional technical resources. Specifically, this POP would:

1. Enable the Pain Management Commission to develop, update and promote additional pain education modules and educational materials to provide high-quality continuing education for healthcare providers and patients. The goal is to promote an up-to-date understanding of chronic pain, thereby improving pain treatment, reduce risky prescribing and improve patient knowledge about effective pain treatment strategies. The Pain Management Commission would create (or update) and promote four to six modules per biennium.
2. Enable Health Analytics to increase capacity to analyze data related to patients with chronic pain and substance use disorders, including information about prevalence, patient characteristics and services delivered, especially related to opioid medication use.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

With this proposal, Health Policy and Analytics (HPA) would hire a permanent full-time research analyst. Half of this position would allow the Pain Management Coordinator to dedicate time currently spent on Health Evidence Review Commission (HERC) work to the Pain Management Commission's educational efforts. The other half of the position would increase Health Analytics capacity to analyze prevalence, treatment and health impacts associated with substance use disorders, especially those focused on opioid addictions.

In addition, HPA would contract for technical production, maintenance and promotion of the online pain education modules themselves, using up to \$200,000 for the 2019-21 biennium, with an ongoing amount in future biennia approaching \$100,000 or less as the work transitions from the creation of new modules to updates of existing modules.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

In March 2018, Governor Brown declared addiction and substance abuse as a public health crisis in Oregon. The educational modules created by the Pain Management Commission are designed to encourage safer approaches to pain treatment, including fewer initiations of opioid therapy and encouragement of effective other pain management techniques and treatments. Many healthcare professionals practicing in Oregon received their education in a time when liberal opioid prescribing was generally encouraged without sufficient emphasis on the risks of these medications. In addition, researchers have an improved understanding of the biological, psychological and social factors contributing to pain which can be addressed without reliance on risky opioids. Developing and promoting engaging educational materials and packaging them to meet continuing education requirements for various professions will encourage safer, better care for Oregonians experiencing pain.

The increased capacity in Health Analytics would increase the division’s capacity to analyze prevalence, treatment and health impacts associated with substance use disorders, especially those focused on opioid use disorder. Connecting the dedicated analyst with OHA public health data analysts will lead to a wholistic view of the opioid crisis through prevention, utilization and vital statistics data sets.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

This POP ties to the 2019-2021 Oregon Statewide Performance Improvement Project (PIP) on Opioid Safety: Acute Prescribing Practices of Oregon. In addition, the impending current Statewide PIP on

Reducing Prescribing of High Morphine Equivalent Doses can be further analyzed post calendar year 2018 for an assessment on sustained improvements. The modules and analysis would provide education indirectly supporting the goals of this PIP as well as other statewide efforts around opioids and substance use disorders.

OHA will report on the modules developed and number of persons taking each module to management and the Legislature upon request.

In addition, the added capacity would allow for focused research activities to produce PIP metrics and facilitate deeper dives into successes for sharing, while rooting out continued barriers.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Oregon providers and members of the public would have less access to high-quality pain education materials and analysis related to substance use disorders.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Another alternative that would allow completion of at least some pain education modules would be to reduce the HERC's work on Evidence-based Reports to allow for the Pain Management Coordinator to devote more time to the Pain Management Commission's creation of additional modules. This option was rejected because of the value of promoting evidence-based coverage policy in Oregon and because it would not solve the need for a contractor to create/maintain these modules.

Without this POP, the Health Analytics will continue to analyze and study issues related to pain treatment and substance use disorders on an ad-hoc basis for many requests, as there is not the current ability to dedicate resources.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

A previous pain management coordinator worked many extra hours to complete the first pain module in addition to her other job duties. Management believes this overwork was a major reason she left her position.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Improvements in pain education that reduces inappropriate prescribing would disproportionately benefit tribal members. Tribal members experience higher-than-average levels of opioid prescribing, dependence and opioid use disorders. Preventing the loss of function as well as the addiction, crime, family and foster care issues would benefit many areas of state and local government including law enforcement, education and corrections.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

None.

11. WHAT IS YOUR EQUITY ANALYSIS?

These modules would improve care by educating providers who serve patients who have or are at risk for chronic pain and opioid dependence. Many risk factors for these conditions are based on or associated with social determinants of poor health including trauma, stress from discrimination and marginalization.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Ensuring up-to-date pain education materials (by producing/updating 4 to 6 pain education modules per biennium) would allow patients across the state to benefit from being served by providers with the most current knowledge on pain and pain management.

Reducing unnecessary opioid prescribing for patients who have never received opioids would reduce the epidemic for future generations; providing optimal pain management for patients already on chronic opioids.

Improving public understanding of up-to-date science related to chronic pain would increase awareness of non-opioid strategies for treating chronic pain and understanding about efforts to reduce opioid prescribing.

Improving treatment network adequacy with regular, ongoing, analytics to determine gaps in network and utilization patterns for policy development and better resource allocation across Oregon SUD networks.

Integrated data reporting across OHA for quality monitoring and policy development on opioid, chronic pain and SUD.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATE AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): October 1, 2019 for new staff

End Date (if applicable): Ongoing

a. Based on the following answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

Pain Management Commission

Produce and update 4 to 6 pain education modules per biennium

Health Analytics

- Track metrics associated with opioid PIP
- Integrated dashboard to monitor progress
- Coordinate with other OHA analytics staff to for best practice of sharing data to drive improvements and policy development

c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

No.

d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.

One new permanent, full-time Research Analyst 3 position, 21 months in 2019-21 and 24 months in 2021-23.

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
None.

- g. What are the ongoing costs?**
Staffing and \$100,000 per biennium for a contractor to create, support and update the pain education modules.

- h. What are the potential savings?**
Long-term savings in health, education and corrections are likely from improved opioid policy but would be difficult to tie to this specific initiative.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	90,903	0	58,120	\$149,023	1	0.88
Services & Supplies	221,797	0	13,714	\$235,511		
Capital Outlay	0	0	0	0		
Special Payments	0	0	0	0		
Other	0	0	0	0		
Total	\$312,700	\$0	\$71,834	\$384,534	1	0.88

OHA - Fiscal Impact Summary by Program Area:

	Health Policy	Total
General Fund	\$312,700	\$312,700
Other Fund	\$0	\$0
Federal Funds- Ltd	\$71,834	\$71,834
Total Funds	\$384,534	\$384,534
Positions	1	1
FTE	0.88	0.88

***i.* What are the sources of funding and the funding split for each one?**

- 61 percent General Fund and 39 percent Federal Funds (Medicaid match) for Permanent Research Analyst 3 for HERC and Health Analytics
- \$200,000 General Fund for the 2019-21 biennium to create and update Pain Management modules (reduce to \$100,000 in future biennia)

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Systems Division and Oregon State Hospital
Program Name: Community Mental Health
Policy Package Title: Aid & Assist Misdemeanor Defendants
Policy Package Number: 410
Related Legislation: Senate Bill 24 (Legislative Concept 383)

Summary
Statement:

More than 40 percent of Oregon State Hospital (OSH) Aid and Assist (or “.370”) patients have been charged with only misdemeanors. This population has a large effect on the OSH census as the .370 population continues to rise increase. Senate Bill 24 (Legislative Concept 383) would amend ORS 161.370 so that misdemeanant patients must be evaluated and treated in the community, unless a certified evaluator (i.e., a forensically trained doctor who focuses on risks, etc.) determines that the misdemeanant needs a hospital level of care.

To support the implementation of Senate Bill 24 (Legislative Concept 383), this POP requests funds for more intermediate (i.e., middle ground between the hospital and living independently in the community) placement options. The middle ground placement options are sought by communities and would be consistent with the US Department of Justice’s expectations.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$7,612,914	\$0	\$0	\$7,612,914

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

The Aid and Assist (or “.370”) census continues to increase at OSH at an unsustainable rate. The Oregon Health Authority (OHA) is proposing this POP to assist in having individuals served in the most appropriate level of care and reduce the number of individuals sent to OSH for restoration services.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

OHA is proposing this POP to work in conjunction with Senate Bill 24 (Legislative Concept 383). This POP would fund intermediate placements for individuals who have been deemed unfit to proceed and require a secure residential setting, but not a hospital level of care. This would allow individuals to receive the services that they need in the most appropriate setting, while decreasing the number of misdemeanants at OSH for Aid and Assist services.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

Funding this POP would further the agency’s mission by increasing the number of individuals served in the most appropriate level of care, reducing costs by providing care in less costly placements, and having individuals provided services in the community that they come from.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

Success will be measured by tracking and analyzing the number of individuals who are being provided services in the intermediate level of care funded through this POP, instead of receiving services at OSH as a default placement.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

If the number of .370 individuals at OSH continues to rise, this will have a negative impact on OSH's ability to admit other population groups to OSH, especially those under civil commitment. This backlog could increase the length of the OSH waitlist and could have negative impacts on Oregon's US Department of Justice agreement.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

This POP is designed to correspond to Senate Bill 24 (Legislative Concept 383), which would modify ORS 161.370 by amending the statute so that misdemeanant patients must be evaluated and treated in the community, unless a certified forensic evaluator (i.e., a forensically trained doctor who focuses on risks, etc.) determines that the misdemeanant needs a hospital level of care.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Several other legislative concepts were considered in association with this legislative concept and POP. Some of those legislative concepts are still moving forward and others have been determined to not continue on to the next legislative session.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

OHA has previously put forward legislative concepts for .370 changes, instituted community consultations in .365, and worked with counties, courts, and other stakeholders to assist in getting individuals who need restoration services served in the most appropriate level of care. However, the .370 population at OSH continues to increase.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Counties and courts would have access to an intermediate level of care for individuals who require restoration services. Having individuals remain in their community would allow increased engagement with local services provides that will assist both the individual and provider when the person is released from custody.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

OHA coordinated with OSH on this POP and associated legislative concept. Counties have requested other options for providing restoration services that are not limited to only OSH or an outpatient level of care.

11. WHAT IS YOUR EQUITY ANALYSIS?

Admissions to OSH for Aid and Assist show that several racial groups are either disproportionately represented or under-represented in Aid and Assist admissions compared to the Oregon population.

2/2008-5/2018

Race			
Race	Admissions (#)	Admissions (%)	Oregon (%)*
White / Caucasian	2981	64.6%	87.4%
Black / African American	409	8.9%	2.1%
American Indian / Alaskan Native	69	1.5%	1.8%
Asian	60	1.3%	4.5%
Hawaiian / Pacific Islander	27	0.6%	0.4%
Unknown / Other / Declined	1069	23.2%	N/A
Two or More Races	N/A	N/A	3.8%
Total	4615	100.0%	100.0%
Hispanic / Latino	309	6.7%	12.8%
White/Caucasian (Non-Hispanic/Latino)	3219	69.8%	76.4%
* - www.census.gov			

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

The long-term outcomes for the POP are to fund an intermediate level of care for individuals who require restoration services. The desired outcome of this intermediate level of care is for individuals to be served in the most appropriate level of care and to decrease the amount of people sent to OSH for restoration services associated with fitness to proceed.

STAFFING AND/OR FISCAL IMPACT

13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): July 1, 2019

End Date (if applicable): Not Applicable

- a. Based on the following answers, is there a fiscal impact?**
Yes.
- b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.**
None at OHA or DHS.
- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
No.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

If Senate Bill 24 (Legislative Concept 383) becomes law, the Aid and Assist client caseload could be reduced as more misdemeanants are serviced in the community. As this occurs, OSH would see an increase in the number of Civil Commitment clients served at OSH. Both Aid and Assist and Civil Commitment clients are forecasted caseloads and any attained changes would be accounted for in those forecasts.

- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

No new staff are needed.

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

There would not be any startup costs, new systems, or new materials. HSD and OSH would need to provide outreach and training how to provide community restoration services to providers who agree serve this population. Providers also would need to bill for residential services if not medically necessary.

- g. What are the ongoing costs?**

Costs will include residential service payments, services that are not Medicaid billable, room and board, and personal incidental funds.

- h. What are the potential savings?**

A potential reduction in Oregon State Hospital census could allow individuals who have been civilly committed, but who are on the waitlist to be placed at OSH, to move from being served in Acute Psychiatric Care Hospitals to OSH.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	0	0	0	0	0.00
Services & Supplies	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Special Payments	0	0	0	0	0	
Capital Construction	\$7,612,914	0	0	\$7,612,914		
Total	\$7,612,914	\$0	\$0	\$7,612,914	0	0.00

OHA - Fiscal Impact Summary by Program Area:

	HSD Non-Medicaid CMH	Total
General Fund	\$7,612,914	\$7,612,914
Other Fund	\$0	\$0
Federal Funds- Ltd	\$0	\$0
Total Funds	\$7,612,914	\$7,612,914
Positions	0	0
FTE	0.00	0.00

- i. **What are the sources of funding and the funding split for each one?**
General Fund only.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Policy & Analytics
Program Name: Health Information Technology, Behavioral Health, and Pharmacy
Policy Package Title: **Advancing Behavioral Health Integration and Improvements**
Policy Package Number: 411
Related Legislation: House Bill 2300 (2017), Senate Bill 22 (Legislative Concept 364) and House Bill 2035 (Legislative Concept 368)

Summary Statement:

Improving the Behavioral Health system is one of the Governor’s top priorities for Oregon’s Coordinated Care Organization (CCO) 2.0 process. This policy package would invest in a more connected behavioral health system by providing incentives for investments in foundational technology to advance integration, adapting the primary care home model to advance integration within behavioral health settings, and improving access to evidence-based pharmaceutical treatments and practice guidelines to improve health outcomes of individuals experiencing mental illness. This POP also continues the Mental Health Clinical Advisory Group’s effort to make recommendations to the Pharmacy & Therapeutics committee on treatment of mental illness including medications.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$5,406,573	\$0	\$328,623	\$5,735,196

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

Improving the Behavioral Health system is one of the Governor's top priorities for Oregon's Coordinated Care Organization (CCO) 2.0 process. This POP would provide funding for three objectives that support this priority:

1. Invest in a more connected behavioral health system by providing incentives for investments in foundational technology to advance integration.
 - This POP would create the Behavioral Health Electronic Health Record (EHR) Incentive Program to support & incentivize behavioral health (BH) agencies' investments in EHRs. This would help reduce the disparity between BH & physical health; care coordination; health information exchange (HIE); electronic reporting; patient care; & value-based payments.
2. Adapt the primary care home model to advance integration within behavioral health settings.
 - This POP would enable the Oregon Health Authority (OHA) to conduct reviews & provide technical assistance to recognize Behavioral Health Homes. This would integrate primary care services into BH service settings.
3. Improve access to evidence-based pharmaceutical treatments to improve health outcomes of individuals experiencing mental illness.
 - This POP would continue the Mental Health Clinical Advisory Group's effort to make recommendations to the Pharmacy & Therapeutics committee on treatment of mental illness including medications.

Behavioral Health Electronic Health Record Incentive Program

The OHA's Office of Health Information Technology (HIT) conducted a scan (including an online survey and in-depth interviews) of BH agencies to better understand their HIT and HIE adoption, use, needs, and challenges. Scan results confirmed that Oregon's BH agencies need improved HIT, specifically EHRs. Benefiting both providers and patients, EHRs provide the ability to retrieve and meaningfully use patient health information as well as provide the basis to share this information electronically.

BH agencies increasingly need high-functioning EHRs, HIE opportunities, and the ability to effectively meet reporting requirements and analyze client data. However, not all EHRs have the functionality necessary for achieving these goals. Certified EHR technology (CEHRT) adheres to established federal standards and is more likely to include the necessary functionality to maintain health information confidentially and exchange it with other HIT/HIE systems. However, many BH agencies have non-certified EHRs, partially-implemented EHR systems, or no system at all (meaning paper records are still being used). In some cases, an agency has a CEHRT, but it must be significantly modified to meet reporting needs. In other cases, an EHR designed for physical health providers is used and must be modified to serve BH workflows.

Without sufficient EHR technology, BH agencies are less able to communicate electronically with each other and with physical and oral health providers, inhibiting their ability to provide the highest quality of care. Health information is often exchanged through less efficient and secure means, such as fax or mail. With high functioning EHRs, the BH agency would have better access to health information at the point of care. Although adoption of high-functioning EHRs would not guarantee the interoperable exchange of health information, it would increase the likelihood that the agency has an EHR with standards-based functionality that would support the exchange.

Unfortunately, financing is an obstacle. BH agencies are not eligible to participate in the federally-funded EHR incentive programs benefiting many other providers. In the BH scan, financial costs, lack of staff resources, and/or technical infrastructure were repeatedly cited as significant barriers to adopting an EHR. Further, agencies interviewed strongly desired data analytics technology to improve quality, manage client

populations, demonstrate return on investment, and engage in value-based payment arrangements – all of which could be supported through an investment in high functioning EHRs.

OHA proposes establishing a four-year incentive program to support licensed BH agencies' investments in high functioning EHRs and related HIT to shrink the “digital divide” between physical, oral, and behavioral health.

Behavioral Health Homes

The 2015 Legislature passed Senate Bill 832 which directed OHA to establish behavioral health home (BHH) standards and to encourage CCOs to utilize BHHs. In the negotiations around this bill there was a desire to remove any fiscal impact. Therefore, there was a decision to remove any requirement that OHA establish a process to “identify” clinics (as is the case for PCPCHs) that meet BHH standards. OHA worked with the PCPCH Standards Advisory Committee and developed standards for BHH, but there is no provision to identify clinics who meet those standards.

Access to Evidence-Based Medications for BH

In the Mental Health Clinical Advisory Group (MHCAG) significant progress is underway. The group is addressing schizophrenia presently and will then proceed to address depression. Creating a sustainable path forward for continuing this meaningful work would assist the agency in developing and maintaining effective evidence and evidence-based practice algorithms. These algorithms could help OHA move away from the existing mental health drugs carve-out.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

BH EHR Incentive Program

This POP would allow OHA to establish a four-year BH EHR Incentive Program to encourage and support licensed BH agencies' investments in EHRs and other-related HIT. Financial incentives would be available to support BH agencies adopting, upgrading, or configuring/customizing EHRs. This investment provides BH agencies the basis for enabling appropriate consent and connecting to physical/oral providers through

HIE efforts and establishing electronic reporting to state systems. This program is intended to support BH agencies that serve Oregon's vulnerable populations, including Medicaid. Through the BH EHR Incentive Program, participating BH agencies would be able to better capture, track, and monitor patient health information, and more easily facilitate referrals needed to address complex care issues.

The incentives will either be a one-time payment per organization, or milestone-based payments for each organization. The incentives will help participating BH agencies positively affect the care of their patients by eliminating a substantial barrier to coordinating and integrating with physical and oral health and exchanging health information. Recipients of the incentive payments would be able to purchase a new EHR, upgrade or enhance an existing EHR, or potentially acquire an add-on HIT component such as an analytics or population management tool or patient portal application.

The BH EHR Incentive Program would be developed and operated out of the Office of Health Information Technology within the Health Policy & Analytics Division of OHA, which also operates the federally-funded Medicaid EHR Incentive Program. One full time staff member would manage the operations of the program.

More work is underway to assess the availability and investment needed to adequately support BH agencies' EHR adoption or upgrade efforts.

Behavioral Health Homes

This POP would provide the necessary staff and resources to conduct reviews of programs in accordance with BHH standards. Clinics that meet the standards will receive formal recognition as meeting those standards. It would also provide funds to contract with subject matter experts to provide technical assistance. This program will be modeled after the very successful Patient Centered Primary Care Homes program.

Access to Evidence-Based Medications for BH

This option would be a continuation of the Operations and Policy Analyst 1's duties and responsibilities on a permanent basis. As there are always changes to drug pricing, and innovations in practices and treatments, this body of work should truly be an ongoing effort to ensure OHA has the best possible treatment resources positioned to address mental health issues and illness.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

BH EHR Incentive Program

OHA is committed to the triple aim of better health, better care, and lower costs through system transformation. By helping BH agencies catch up to their physical and oral health peers in terms of HIT and exchange, we will not only provide the building blocks for physical, oral, and BH integration, but also help move our health care systems towards patient-centered care coordination and value-based payments. These goals cannot be met if behavioral health organizations do not have adequate tools and resources.

Similar to the increased rate of EHR adoption among physical and oral health providers that resulted from the Medicaid and Medicare EHR Incentive Programs, it is expected that adoption and utilization of EHR technology among BH providers will increase as a result of the BH EHR incentive program. This will contribute to:

- Improved care delivery and efficiency and reduction of BH disparities
- Increased care coordination and support for integrated physical, behavioral and oral care
- Improved billing processes and greater potential for participation in value-based payment arrangements
- Increased rate of and improved data analytics
- Increased rate of HIE, including supporting improved referrals
- Improved privacy and security of protected health information (PHI)
- Increased patient participation with their health information
- Increased reporting efficiencies, accuracy and compliance, including for OHA required reporting to the Measures and Outcomes Tracking System (MOTS)

Behavioral Health Homes

The BHH initiative addresses the goal to integrate physical, behavioral and oral care to meet the Triple Aim.

Access to Evidence-Based Medications for BH

It aligns with the mission of the agency, treating all people suffering from mental illness in a uniform manner according to a minimum standard. Ultimately, it will help people and communities achieve optimum physical, mental and social well-being. It is also important to note that mental illness is often linked to shortened life expectancy, with timely and effective treatment fostered by the implementation and sharing of the MHCAG's algorithms people's lives could be lengthened and improved.

QUANTIFYING RESULTS

- 4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?**

BH EHR Incentive Program

The proposed BH EHR Incentive Program is not tied to a specific OHA performance measure. OHA will initially measure success of the program by evaluating the number of participating BH agencies adopting/upgrading high functioning EHRs. OHA will then obtain feedback from participating BH agencies on improvements demonstrated in patient participation, health information exchange, data analytics, and patient outcomes.

Behavioral Health Homes

This is not tied to a specific OHA performance measure, OHA will track the number of BHH that receive recognition. After initial work to recognize programs OHA will determine a target number of BHHs.

Access to Evidence-Based Medications for BH

First, success would be measured via number of published algorithms. Growth of list would indicate progress in establishing a community standard of practice/care. Second, outcomes for patients should be monitored to establish reduction on emergency care utilization and adherence to treatment.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

BH EHR Incentive Program

If the proposed program is not developed, BH agencies will continue to experience significant challenges to adopting high-functioning EHRs, and therefore the current “digital divide” between the physical health and BH realms will continue to widen, likely resulting in:

- Continued care coordination challenges
- Limited care integration – continued siloes
- Lack of health information exchange participation and disconnected patient care
- Limited ability to participate in value-based payment arrangements
- Reporting challenges and administrative burden
- Limited patient participation
- Continued risk to patient confidentiality through use of non-secure information exchange methods

Behavioral Health Homes

Oregon would continue to struggle to advance primary care integration into behavioral health settings.

Access to Evidence-Based Medications for BH

Discontinuing this work would have significant negative impacts to people suffering from mental illness. Establishing a community standard would fail and fragmentation of mental health services would continue.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

BH EHR Incentive Program

This program does not require any statute changes.

Behavioral Health Homes

Senate Bill 22 (Legislative Concept 364) regarding BHH recognition has been submitted.

Access to Evidence-Based Medications for BH

House Bill 2035 (Legislative Concept 368) includes additional tribal representation for the MHCAG and reduces the overall size of the group to ensure a more efficient and adequately supported process.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

BH EHR Incentive Program

Consideration has been given to have CCOs support BH clinics in adoption and technical assistance of certified EHRs, and at least one CCO has invested in EHR costs for a BH agency. However, CCOs would potentially bear significant costs for each agency to acquire a high-functioning EHR.

Behavioral Health Homes

OHA considered incorporating the BHH process into the PCPCH program, but the resources were not available without negatively impacting the PCPCH program.

Access to Evidence-Based Medications for BH

Carve-out of mental health drugs has been in place for over a decade. No alternatives are available or considered.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

BH EHR Incentive Program

OHA has been able to support some access to HIE tools for BH agencies – but very little support has been available for EHR costs. In the past, OHA hosted an EHR for BH agencies, called “OWITS” – the Oregon instance of WITS (an open source certified EHR). OWITS was not robust enough for many agencies’ use and there was little uptake. Several agencies chose to use OWITs rather than rely on paper records, but had such low levels of resources that they had no other EHR options. The OWITS system required significant funds to maintain current certification, and OHA ultimately stopped supporting OWITS. Federal incentive payments are available to “eligible providers” but these have largely left out BH agencies, since only specific provider types are eligible (e.g., physician, nurse practitioner, dentist, physician assistant in certain setting). Congress has made multiple attempts to introduce legislation for EHR incentives to BH agencies, and up until recently all have failed. On October 24, 2018, President Trump signed the Substance Use-Disorder Prevention that Promotes Opioid Recovery and Treatment (SUPPORT) for Patients and Communities Act, which contains legislation authorizing the Center for Medicare and Medicaid Innovation (CMMI) to create a demonstration project to incentivize the adoption and use of CEHRT for BH care providers. Timing of project implementation and award recipients are unknown, so it is unclear if Oregon BH agencies will benefit from the demonstration project.

Behavioral Health Homes

OHA has submitted BHH legislatively concepts in previous sessions without success.

Access to Evidence-Based Medications for BH

We have implemented MHCAG and seated 15 members to the group. They have begun their work and attendance to these meetings has been very high.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

BH EHR Incentive Program

Tribal Governments and County mental health agencies would be affected in that BH programs they operate could be eligible to apply for the incentives.

Behavioral Health Homes

The BHH portion of this POP would not affect other agencies or governments.

Access to Evidence-Based Medications for BH

Tribal population is impacted but not represented.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

BH EHR Incentive Program

The Office of Health Information Technology within the Health Policy & Analytics Division, is collaborating with Behavioral Health Policy and Pharmacy to align BH concepts.

Behavioral Health Homes

The PCPCH program have collaborated on the BHH proposal.

Access to Evidence-Based Medications for BH

HPA and HSD

11. WHAT IS YOUR EQUITY ANALYSIS?

BH EHR Incentive Program

Individuals who have severe and persistent mental illness face significant disparities in health outcomes as well as challenges in accessing services; this is also true for the Medicaid population. The agencies involved

in treating and supporting these individuals are well-suited to identify social determinants of health issues which can help address disparities and improve outcomes.

Through the BH EHR Incentive Program, participating BH agencies would be able to better capture, track, and monitor patient health information, and more easily facilitate needed referrals to address complex care issues. As a program requirement, OHA proposes requiring participants to use EHRs as a BH promotion and prevention tool, with the goal of improving access to BH services for all Oregonians, as well as promoting the coordinated health care system envisioned by Oregon's Behavioral Health Collaborative.

Behavioral Health Homes

The BHH proposal will finalize the standards for BHH and include standards that address health equity. The advancement can provide further access to primary care services for underserved populations. Of course, there will need to be further work in the behavioral health system to address health equity.

Access to Evidence-Based Medications for BH

Bringing this algorithm approach to the mental health treatment space will enhance the system's ability to uphold a holistic and encompassing standard of care for all people suffering from mental health illness, including individuals who have severe and persistent mental illness and face disparities in health outcomes and access to services.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

BH EHR Incentive Program

To promote improved use of patient information by equipping BH agencies with the tools and resources that would allow the electronic capture of patient information. This would provide the basis for participating in HIE with other health care providers and support reporting to OHA. These changes would improve care coordination among providers, but it ultimately leads to better care for patients.

Behavioral Health Homes

Studies have shown individuals with a serious mental illness die at on average 25 years younger than the general population. Increasing access to primary care through the BHH proposal will address help ensure adults with serious mental illness will live longer and more fully.

Access to Evidence-Based Medications for BH

Improve access and best practices for consumers seeking and receiving treatment for mental health illness across the state.

- 13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATE AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.**

No.

STAFFING AND/OR FISCAL IMPACT

- 14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

Implementation Date(s): BH EHR Incentive Program: January 1, 2020
Behavioral Health Homes: Effective July 1, 2019, with positions and technical assistance funding effective October 1, 2019

End Date (if applicable): BH EHR Incentive Program: December 31, 2023
Behavioral Health Homes]: Ongoing

- a. Based on the following answers, is there a fiscal impact?**
Yes.

- b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.**

Office of Health Information Technology

Manage the operations of the BH EHR Incentive Program, which includes managing the technical assistance contract, developing outreach materials, and ensuring the appropriate payment of financial incentives to qualifying BH agencies.

Transformation Center PCPCH Program

Support identification of Behavioral Health Homes

- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

No.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No.

- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

BH EHR Incentive Program

- One permanent, full-time Operations and Policy Analyst 4 position through December 31, 2023 (21 months in 2019-21 biennium and 24 months in following biennia)

Behavioral Health Homes

- One permanent, full-time Program Analyst 3 position (21 months in 2019-21 biennium and 24 months in following biennia);

- One permanent, full-time Compliance Specialist 3 position (21 months in 2019-21 biennium and 24 months in following biennia)

Access to Evidence-Based Medications for BH

- One permanent, full-time Operations and Policy Analyst 1 (21 months in 2019-21 biennium and 24 months in following biennia)

f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

None.

g. What are the ongoing costs?

BH EHR Incentive Program costs

- \$238,085 wages, benefits and supplies for Operations and Policy Analyst 4 position
- \$250,000 for technical assistance contractor for BH EHR Incentive Program
 - Additional \$250,000 for the 2021-23 biennium
- \$4,500,000 for incentive payments to Behavioral Health organizations
 - At approximately \$75,000 in incentive payments per organization, this would support 60 BH organizations.
 - Funding would need to be adjusted in future biennia to disburse \$9,000,000 total over four-year program (January 2020 to December 2023) to support a total of 120 BH organizations.
 - To qualify for an incentive, a BH organization would submit a request for proposal or application and OHA would approve funding amount based on the organization's size and need.

Behavioral Health Homes

Staff costs and contract for technical assistance.

Access to Evidence-Based Medications for BH

Staff costs and committee costs for meetings and consultant as needed.

h. What are the potential savings?

BH EHR Incentive Program

Providing financial support for BH agency adoption of CEHRTs will likely result in the following gains:

- Improved patient care and outcomes through more efficient use of patient information and EHRs
- Increased care coordination and integration with physical and oral health
- Increased reporting efficiencies, accuracy and compliance, including for OHA MOTS reporting
- Increased potential for HIE participation, and improved referrals
- Increased potential for BH agency participation in VBP arrangements

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$475,163	0	\$196,731	\$668,894	4	3.50
Services & Supplies	\$434,410	0	\$131,892	\$5,101,861		
Capital Outlay	0	0	0	0		
Special Payments	\$4,500,000	0	0	0		
Other	0	0	0	0		
Total	\$5,406,573	\$0	\$328,623	\$5,735,196	4	3.50

OHA - Fiscal Impact Summary by Program Area:

	Health Policy	Health Information Technology	Total
General Fund	\$418,488	\$4,988,085	\$5,406,573
Other Fund	\$0	\$0	\$0
Federal Funds- Ltd	\$328,623	\$0	\$328,623
Total Funds	\$747,111	\$4,988,085	\$5,735,196
Positions	3	1	4
FTE	2.62	0.88	3.50

i. What are the sources of funding and the funding split for each one?

All Federal Funds are Medicaid match.

One Operations and Policy Analyst 4 (100% GF)

One Operations and Policy Analyst 1 (50% GF/ 50% FF)

Program Analyst 3 (61% GF/ 39% FF)

Compliance Specialist 3 (61% GF/ 39% FF)

\$60,000 contract with Oregon Health & Sciences University. (50% GF/ 50% FF)

\$96,000 contract for Clinical Transformation Consultant. (50% GF/ 50% FF)

\$4,500,000 for incentive payments to Behavioral Health organizations. (100% GF)

\$250,000 for technical assistance contractor (100% GF)

\$17,771 for meeting and travel costs associated with the advisory group (50% GF 50% FF)

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Behavioral Health
Program Name:
Policy Package Title: Behavioral Health Funding Shortfall
Policy Package Number: 413
Related Legislation: None

Summary Statement:

Many mental health investments made over the last 4 years have been funded by tobacco taxes and Tobacco Master Settlement Agreement (TMSA) funds. Both revenue sources are forecasted to decrease in the 2019-21 biennium and will not be sufficient to support these services at the current level. To continue community mental health and substance abuse disorder services dependent on tobacco tax revenues and TMSA funds, this policy package requests General Fund to cover the shortfall.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$9,132,500			\$9,132,500

PURPOSE

- 1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?**
Many mental health investments made over the last 4 years have been funded by tobacco taxes and Tobacco Master Settlement Agreement (TMSA) funds. These services include rental assistance, mobile crisis services and outpatient substance use disorder (SUD) services for unfunded individuals. Tobacco tax revenues and TMSA funds are both forecasted to decrease in the 2019-21 biennium and will not be sufficient to support these services at the current level. To continue community mental health and substance abuse disorder services dependent on tobacco tax revenues and TMSA funds, this policy package requests General Fund to cover the shortfall.
- 2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**
General Fund would be used to cover the shortfall related to tobacco tax revenues and TMSA funds and vital behavioral health services would continue without a reduction.
- 3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**
These services provide services and supports for individuals with mental illness to live successfully in the community.

QUANTIFYING RESULTS

- 4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?**
Not specifically. This request will permit vital behavioral health services to enable individuals to get the right service at right place at the right time.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

OHA would need to reduce community mental health and substance use disorder services dependent on these funds. Individuals would be at risk of losing housing and having reduced access to SUD services.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Reducing these services. OHA did not pursue this alternative due to the unacceptable negative consequences for individuals who need these services.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

Attempted to resolve this through other budget building mechanisms.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

None.

11. WHAT IS YOUR EQUITY ANALYSIS?

These funds would support community mental health and SUD services provided to underserved populations, including undocumented individuals in need of behavioral health services.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Individuals receiving services and supports that enable more people with behavioral health disorders to live successfully in the community

STAFFING AND/OR FISCAL IMPACT

13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): July 1, 2019

End Date (if applicable): Ongoing

a. Based on the following answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

No.

- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
No.
- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
No. This request would support the continuation of behavioral health services.
- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
No.
- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
None.
- g. What are the ongoing costs?**
None.
- h. What are the potential savings?**
None.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	0	0	0		
Services & Supplies	0	0	0	0		
Capital Outlay	0	0	0	0		
Special Payments	\$9,132,500	0	0	\$9,132,500		
Other	0	0	0	0		
Total	\$9,132,500	\$0	\$0	\$9,132,500	0	0.00

OHA - Fiscal Impact Summary by Program Area:

	HSD Non-Medicaid	Total
General Fund	\$9,132,500	\$9,132,500
Other Fund	\$0	\$0
Federal Funds- Ltd	\$0	\$0
Total Funds	\$9,132,500	\$9,132,500
Positions	0	0
FTE	0.00	0.00

i. What are the sources of funding and the funding split for each one?

General Fund only.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: COMPASS
Program Name: Health Policy & Analytics, Health Systems Division: Behavioral Health Programs
Policy Package Title: MOTS|COMPASS System Modernization & Completion
Policy Package Number: 414
Related Legislation: None

**Summary
Statement:**

The Oregon Health Authority’s behavioral health data currently exists on a variety of outdated systems and platforms that are unreliable and disconnected from other agency data. These systems significantly limit OHA’s ability to meet federal and state data reporting requirements, track treatment outcomes, improve service delivery, and forecast caseloads. This policy package would fund the procurement of expert contract services for the analysis, acquisition, and implementation of a standardized reporting system for behavioral health services. Once fully implemented, the reporting system would increase the agency’s ability to gather data from providers; allow for the reallocation of agency information technology resources; improve collaboration between agency programs and providers; help staff identify opportunities to improve the health of Oregonians who need mental health and substance use services; bring the agency up-to-date on required state and federal reporting; and improve caseload and need forecasting.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$6,739,793	\$0	\$0	\$6,739,793

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

The Oregon Health Authority's (OHA) behavioral health data currently exists on a variety of outdated systems and platforms. The data in those systems is unreliable and no existing technology integrates agency data. Because OHA is using old, disconnected systems, OHA is unable to adequately perform many of the tasks required by state and federal officials, such as meeting data reporting requirements, tracking treatment outcomes, improving service delivery, and forecasting caseloads.

OHA requires complete and accurate data to meet mandatory reporting requirements at the federal and state level. The agency is required to make available information related to:

- Substance Abuse and Mental Health Services Administration (SAMHSA) Block Grant
- Oregon State Police reporting to the National Instant Criminal Background Check System (NICS) database
- Treatment Episode Data Set (TEDS), including National Outcome Measures (NOMs)

OHA has been unable to comply with the monthly data submissions required by SAMHSA since 2014 due to changing funding models and the implementation of data systems that were not designed to meet either the needs of the funding model nor fully assessed to meet the business need for integrated data. Continued noncompliance with this requirement places millions of dollars for mental health and addictions services at risk.

Due to the lack of integrated data and information systems, OHA cannot easily track treatment and outcomes for Oregonians suffering from mental health and substance use issues. Currently, OHA cannot easily track when entities required to report data are failing to report to the agency. This is due in part to a lack of integrated contract data that would allow the agency to practicably hold contractors accountable for required reporting and include reporting as a contract deliverable supporting payment. Because of the complexity of reporting, few non-mandated reporters are willing to provide behavioral health and

substance use data to the agency. This prevents the agency from providing state officials with accurate state-wide data and inhibits accurate assessments of need and financial forecasting.

A comprehensive analysis of the agency's business need is required to create and implement a flexible system that aligns with the enterprise technology vision. By aligning business processes and data, the system would facilitate cooperation and collaboration between stakeholders and improve reporting of, and access to contract and encounter information. It would also ensure information is shared securely and in compliance with the Health Insurance Portability and Accountability Act (HIPAA) and federal regulations. Ultimately, this work would create efficiencies for providers, agency program staff and OIS staff, who will no longer need to maintain the expensive and outdated systems. It would also allow the agency to meet state and federal requirements to maintain funding and improve both service delivery and budget forecasting.

2. WHAT WOULD THIS POLICY PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The project and resulting system will provide a variety of business support functions:

- Compliance with Personally Identifiable Information (PII) Privacy Act;
- Compliance with Health Insurance Portability and Accountability Act (HIPAA);
- Compliance with Health Information Technology for Economic and Clinical Health (HITECH) Act;
- Reduce silos around system maintenance in OHA's OIS team;
- Increase the agency's ability to tie reporting responsibilities to payment;
- Improve the standardization of data in the agency;
- Increase the agency's ability to measure behavioral health outcomes;
- Reduce the administrative burden on contracting providers and staff;
- Create integrated and adjustable reports that meet federal reporting requirements;

- Simplify the ability to meet routine change and upgrade requirements for federal and state legislation, rules, and business needs;
- Migrate data from multiple data collection systems;
- Streamline and update business processes;
- Provide ongoing maintenance and support;
- Support required functionality for 5 – 10 years;
- Align with the agency’s long-term IT strategies.

To achieve these goals, the agency anticipates contracting with a vendor of business analyst services to manage the identification of business needs, and acquisition (or construction) and implementation of a technology solution for behavioral health and substance use reporting. This would include:

- Meeting with Behavioral Health leadership to understand the future vision for behavioral health services to promote and align systems work with business vision.
- Collaborating with business teams on business process improvement and documentation of processes related to contracting and reporting.
- Collaborating with Behavioral Health teams to define data reporting requirements for evaluating contract fulfillment and agency metrics around successful client outcomes.
- Collaborating with HPA and HSD teams to define reporting requirements for SAMHSA, TEDS and the Oregon Performance Plan.
- Collaborating with teams in HPA and HSD to standardize data field definition for entry into the data warehouse and aligning those with contract specifications.
- Assessing existing “out-of-the-box” systems for suitability for agency use and making recommendations.
- Assisting with the creation of a Request for Proposal (RFP) and scoring model or project plan for procurement of resources if custom build.
- Assisting with procurement of goods or services to complete project.

- Assisting with the development of internal and external training resources for successful launch of the new system and business processes.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The COMPASS modernization project supports the following missions and strategic technology plan.

- [Governor's Executive Order 18-01](#): Building Oregon's commitment to addiction prevention, treatment, and recovery priorities, and setting deadlines for statutory requirements, and declaring a public health crisis.
- [Health and Human Services Agencies Information Resource Management 2017-2019, Governor Brown's Strategic Initiatives for Healthy, Safe Oregonians](#):
 - Ensure that every Oregonian who needs alcohol and other drug treatment or mental health services can easily get it.
 - Ensure all Oregonians have equitable and appropriate access to affordable, high quality health care.
 - Keep communities safe through mindful law enforcement and using data and analytics to balance accountability, reformation and treatment in order to reduce recidivism and prevent future victimization.
- [OHA Mission](#): Helping people and communities achieve optimum physical, mental, and social well-being through partnerships, prevention and access to quality, affordable health care.
- [DHS/OHA Strategic Technology Plan](#):
 - Provide Trusted Services for accurate health care outcomes data by effectively collecting, maintaining, and organizing information to enable informed decision-making and support internal and external data sharing.

- Enable Business Automation via workflows and business rules, reducing manual, paper-based processes while increasing effectiveness.
- Enable Connectivity Anytime, Anywhere, in Multiple Ways by providing self-service, role-based capabilities with remote access to information meeting the diverse needs of staff and partners.
- Use Dynamic Services Supporting Dynamic Needs by supporting provider modular, common services and capabilities, which promote agility, reuse, and best practices leveraging enterprise capabilities.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

There are currently no Key Performance Measures (KPMs) tied to behavioral health work outside of Coordinated Care Organization (CCO) metrics. The COMPASS modernization project does support many of the key goals outlined on the OHA Fundamentals Map: An Engaged and Supported Workforce, Effective Partnerships, Operational Excellence, Better Health, Better Care, and Lower Cost.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

OHA could lose federal funding for a wide range of behavioral health programs due to its inability to adequately meet federal reporting requirements. Aside from funding impacts, the inability to track and measure the outcomes of contracting and care could have a devastating impact for one of Oregon's most vulnerable populations, due to:

- Poor care coordination between facilities and providers.
- Delay or failure to provide Oregonians with treatment or services.
- Increased length of hospital commitment.
- Potential civil rights violations.

Additional challenges to the state and its external partners will continue to compound in the following areas:

- Increased administrative burden for behavioral health providers and CCOs.
- Lack of compliance with legal and federal requirements.
- Lack of IT staff resources to support outdated and ineffective data systems.
- Loss of public trust.
- Less effective behavioral health and substance use care
- OHA and the state will be unable to track care outcomes and promote those options that provide better outcomes and cost efficiency.
- Increased cost of care for Oregonians with mental health and substance use.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No. However, statute changes may be required following an analysis of the COMPASS system to ensure appropriate data reporting.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

1. Continue running the current systems until they are unsupportable.

The applications are aging, running on outdated hardware and software and will ultimately fail. Since these applications were developed separately and are not connected, the data they contain is duplicative, aging and difficult to maintain. Most of the databases' business rules are enforced by external applications, making them hard to understand on their own. As the system becomes increasingly unsustainable there are fewer people available with the skills to maintain it.

Without this policy package, COMPASS applications will continue to consume a disproportionate amount of resources both in the agency's IT services section and from staff required to do time-consuming and costly workarounds. System failure, inefficiency and the inability to hold service providers accountable will compromise the agency's ability to support the triple aim of better health, better care and lower costs. This is not an acceptable alternative for the administration of OHA services.

2. Transition outdated systems to more modern platforms without integrating the systems and the data. The basic work of gathering systems requirements for each system, determining whether to buy or build a system and the transition of work would remain. Costs are likely similar to the current proposal, but without the long-term benefit of business and system integration. This approach runs the risk of leaving existing business and reporting gaps intact.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

The agency has attempted to integrate the current systems on an existing platform and performs on-going maintenance, operations and fixes. The agency is reviewing options for transitioning of one of the oldest data platforms in COMPASS to either a different, existing platform or building a system that could be expanded. The possibility of moving other aging platforms will continue to be reviewed.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Primary stakeholders include, but are not limited to:

- Federal partners: Substance Abuse and Mental Health Services Administration (SAMHSA) and U.S. Department of Justice (USDOJ)
- Oregon State Police
- Department of Administrative Services/State Financial management Application

- Oregon Department of Corrections
- Oregon Youth Authority
- Oregon county mental health and substance use providers
- Electronic Health Record (EHR) and other software providers
- Providers of behavioral health services, including Oregon Tribes
- Clients receiving behavioral health services, including Oregon Tribal members
- Providers of substance use treatment services, including Oregon Tribes
- Clients receiving substance use treatment services, including Oregon Tribal members

Partners providing data will be impacted by simplified administrative tasks. Partners receiving reporting will be able to better assess their service provision and future needs. DAS will be impacted by OHA's improved ability to perform required transaction reporting. Internal stakeholders will be impacted by improved business processes and reporting and simplified administrative tasks.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

The following internal partners participated in conversations about the future of data, data analytics, data use and information reporting related to behavioral health programs and will be involved in the COMPASS modernization project.

- Behavioral health teams,
- Health Systems Division contracting unit,
- Staff who work with CCOs and on CCO policy,
- MMIS,
- Health Policy and Analytics Division,
- COMPASS team, and
- Office of Information Services.

The agency expects to begin meeting with external stakeholders in coming days. The agency will engage with a wide number of mandated and non-mandated data providers, including Tribes, in the development of the system.

11. WHAT IS YOUR EQUITY ANALYSIS?

This project would allow the agency to assess data collected by mental health and substance use programs, including the feasibility of incorporating REAL-D data collection. Improving the agency's ability to track service delivery across the continuum of care and evaluate outcomes would help the agency address behavioral health outcome disparities.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

OHA envisions a data system for behavioral health service outcomes that can hold millions of individual records, directly interface with a variety of internal and external data systems and electronic health records systems, and provide multi-functional reporting to support state and federal requirements. The new system should support required functionality for 5 – 10 years and will bring the behavioral health information systems into alignment with OHA's long-term IT strategy.

Additionally, the work is expected to support improved treatment outcomes for Oregonians through the exchange, analysis and reporting of data; support improved business practices and reduced administrative burden for OHA through the ability to better analyze and forecast outcomes and need; and support improved customer service and reduce administrative burden to providers.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATE AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION?

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): July 1, 2019

End Date (if applicable): June 30, 2021

a. Based on the following answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

For the COMPASS team, improved data reporting and the demand for more customized data by internal program staff and external providers would result in increased workload.

c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

Office of Information Services – additional resources to consult on project development, build (if an agency constructed solution is determined to be the best option), test the application, and transition users (system access/service desk); contractor access to systems, services and equipment. If the project becomes an agency build, additional equipment may be required for short term staff. Implementation will require on-going service to new users, for password resets, access etc.

Office of Budget and Forecasting – consultation through the course of development and implementation, training needed

Office of Contracts and Procurement – consultation through the course of development and implementation, training needed

Office of Facilities Services – contractor access to facilities, services and equipment. If the project becomes an agency build, additional facilities space may be required for short term staff.

d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Desktop access for appropriate user levels should streamline client care and facilitate the prompt and appropriate transitioning of clients to the least restrictive care environment (USDOJ directive) and maintain client civil rights (Olmstead). Improved provision of services and the ability to more accurately access services are expected to result in increased caseloads for those providing behavioral health services.

e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.

The request includes two permanent, full-time Operations and Policy Analyst 3 (OPA) positions (21 months) to support project development and implementation and the anticipated increased workload after system implementation.

Existing COMPASS staff will provide on-going project support in their areas of expertise. They will also serve as liaisons with existing users for outreach, transition support, and training. Some modification of roles is anticipated; best practice would call for an HR evaluation of changes in position responsibilities and workload when the project is complete.

The COMPASS team's ISS7 and ISS 8 and the OIS technical team supporting COMPASS would contribute to the project while maintaining their current workload. These teams may require additional resources, especially if the new system becomes a custom build. If the new system is developed in-house, additional programming resources would be required. The current team is dedicated to maintenance and operations of existing systems, which cannot be put on hold because many of these systems are fragile. The team would also need to assist with transitioning data to the new system. If the system is not developed in-house, members of the OIS team would need to collaborate closely on the project to ensure that stakeholder needs are met and the project aligns with OHA's long-term IT strategy. An IT project manager will be assigned.

Existing OPA 3 and Business Analyst positions would allocate a significant amount of time to this work, but would continue to support and maintain current systems, improve data integrity in current systems, and alter current systems to streamline the transition of data into the new systems.

Existing program staff would provide expert guidance to help determine new system requirements. Since this work is temporary and intermittent there is no expectation that the agency would hire additional program staff.

f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

The request includes funds for contracting with a vendor for an individual or team to provide business analyst services, and project manage the acquisition (or construction) and implementation of a technology solution for behavioral health reporting. This would include:

- Project management services.
- Meeting with Behavioral Health leadership to understand the future vision for behavioral health services to promote and align systems work with business vision.
- Collaborating with business teams on business process improvement and documentation of processes related to contracting and reporting.

- Collaborating with Behavioral Health teams to define required reporting data for evaluation of contract fulfillment and agency metrics around successful service recipient outcomes.
- Collaborating with Health Policy & Analytics (HPA), Health Systems Division (HSD) and Central Operations teams to define reporting requirements for SAMHSA and NICS.
- Collaborating with teams in HPA, HSD and Central Operations to standardize data field definition for entry into the data warehouse and aligning those with contract and reporting specifications.
- Technical consulting services.
- Assessing existing “out-of-the-box” systems for suitability for agency use and making recommendations.
- Assisting with the creation of RFP and scoring model or project plan for procurement of resources if custom build.
- Assisting with procurement of goods or services to complete project.
- Test management services.
- Assisting with the development of internal and external training resources for successful launch of the new system and business processes.

g. What are the ongoing costs?

Ongoing costs would need to be evaluated after project completion, however there would be on-going IT costs around systems maintenance and changes, including those routinely required by the Legislature and federal reporting requirements.

h. What are the potential savings?

Savings are anticipated from the decommissioning of existing systems.

- \$30,000/month by moving OPRCS data off mainframe
- Eliminating use of AIX servers (data center cost)
- Using existing state vendors
- Streamlining business processes and eliminating time-consuming work-arounds

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Positions</u>	<u>FTE</u>
Personal Services	\$346,618	0	0	\$346,618	2	1.76
Services & Supplies	\$6,393,175	0	0	\$6,393,175		
Capital Outlay	0	0	0	0		
Special Payments	0	0	0	0		
Other	0	0	0	0		
Total	\$6,739,793	\$0	\$0	\$6,739,793	2	1.76

OHA - Fiscal Impact Summary by Program Area:

	HSD Admin	Total
General Fund	\$6,739,793	\$6,739,793
Other Fund	\$0	\$0
Federal Funds- Ltd	\$0	\$0
Total Funds	\$6,739,793	\$6,739,793
Positions	2	2
FTE	1.76	1.76

- i. **What are the sources of funding and the funding split for each one?**
State General Fund.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Systems Division
Program Name: Oregon Health Plan Pharmacy & Medical Services Programs
Policy Package Title: Hepatitis C Treatment Expansion
Policy Package Number: 415
Related Legislation: Not Applicable

Summary
Statement:

Expand coverage for Medicaid recipients to receive Direct Acting Anti-Viral Medications in the treatment of Hepatitis C and prepare the Oregon Health Authority (OHA) for innovative approaches to Hepatitis C treatment access that involve manufacturers contributing to the solution.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$10,000,000	\$12,307,700	\$85,128,200	\$107,435,900

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

To expand coverage for Medicaid recipients to receive Direct Acting Anti-Viral (DAA) medications in the treatment of Hepatitis C. In addition, it will prepare OHA for innovative approaches to Hepatitis C treatment access that involve manufacturers contributing to the solution. This could mean making screening and case management part of the services a manufacturer provides for a contract period that offers the manufacturer some exclusivity. This could be a way to navigate around best price and expand screening, access and monitoring of DAA delivery and success.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Funding would be available for Health Systems Division to expand coverage criteria for treatment of people with Hepatitis C. This would be implemented through existing structure or by implementing an innovative solution as described above.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

Treating everyone with Hepatitis C infection would help people and communities achieve optimum physical, mental and social well-being. It is also important to note that Hepatitis C relates to the opioid crisis, and failure to treat acutely infected individuals could perpetuate Hepatitis C incidence rates.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

Success would be monitored through ongoing risk corridor and data analysis that would demonstrate an increase in individuals identified and treated. Data analysis and reporting mechanisms are currently in place.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Hepatitis C would be allowed to maintain its foothold and the long-term costs could exceed the immediate cost of treating the population affected now.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

No alternatives are available. Direct acting anti-viral agents are new and the evidence suggests they are an effective treatment.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

OHA requested funding during the 2017 legislative session and received funding for half of the projected costs.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Tribal members could be favorably impacted, with access to treatment being expanded. There are other opportunities that could be leveraged with other agencies if an innovative strategy were deployed, this could include the Public Health Division, Department of Corrections and Oregon Youth Authority.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

A memorandum of understanding (MOU) has been in place since early 2017 with the Oregon Law Center, who is advocating for the expansion of treatment criteria for Hepatitis C.

11. WHAT IS YOUR EQUITY ANALYSIS?

Expansion of treatment criteria for Hepatitis C will improve eligibility/access to treatment for many vulnerable populations. These include tribal members with Hepatitis C and other populations that actively suffer from substance use disorders and at risk of acquiring or spreading the disease without treatment.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Hepatitis C Elimination plan is more than a purchasing vehicle that is designed to contain the costs for the medications that are effective in treating this disease.

An elimination plan is a longer term set of strategies:

- that promote screening efforts to better identify magnitude of crisis in Oregon;
- that target the incidence (i.e. - new infection rate) of HCV;
- that preserve and expand access to effective treatment, and
- that leverage synergistic efforts that work towards infected populations achieving optimum physical, mental and social well-being.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATE AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Pricing of medications are not stable and recent price decreases have been noticed.

Implementation Date(s): January 1, 2020

End Date (if applicable): Ongoing

a. Based on the following answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

None.

c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

No.

d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes. An increase in the number of Medicaid recipients eligible to access and receive treatment.

e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.

No.

f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

None.

g. What are the ongoing costs?

The costs of the medications, which could fluctuate over time.

h. What are the potential savings?

The cost avoidance associated with these efforts will generate some immediate and likely more appreciable long-term savings. Potential savings include cost avoidance of very expensive procedures and complications such as cancer treatment, treatment for liver failure, and chronic supportive care for patients with Hepatitis C.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	0	0	0	0	0.00
Services & Supplies	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Special Payments	\$10,000,000	\$12,307,700	\$85,128,200	\$107,435,900		
Other	0	0	0	0	0	
Total	\$10,000,000	\$12,307,700	\$85,128,200	\$107,435,900	0	0.00

OHA - Fiscal Impact Summary by Program Area:

	HSD	Total
General Fund	\$10,000,000	\$10,000,000
Other Fund	\$12,307,700	\$12,307,700
Federal Funds- Ltd	\$85,128,200	\$85,128,200
Total Funds	\$107,435,900	\$107,435,900
Positions	0	0
FTE	0.00	0.00

i. What are the sources of funding and the funding split for each one?

There would be federal matching funds for Drug expenditures and there would be rebates available as well. Remember that the expansion population will receive slightly higher match rate than general Medicaid population.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Policy and Analytics Division
Program Name: CCO 2.0
Policy Package Title: CCO 2.0
Policy Package Number: 416
Related Legislation: House Bill 2266 (Legislative Concept 371)

Summary Statement:

The Oregon Health Authority (OHA) is committed to furthering health system transformation both in Coordinated Care Organizations (CCOs) and by spreading transformation to additional markets. At the direction of the Governor, OHA is undertaking a significant advancement of the coordinated care model in Medicaid (dubbed CCO 2.0). In preparation for a new procurement of CCOs in 2019 and 2020, the Governor asked the Oregon Health Policy Board to focus on four areas to further transformation within CCO 2.0: improving the behavioral health system, increasing the use of value-based payments, controlling costs, and addressing CCO members’ social determinants of health/health equity. Significant policy development and implementation work will take place over the next several years that will need to be staffed and supported by OHA, including the four CCO 2.0 topic areas complementary areas related to prescription drug costs, long-term financing of health care, strategies for better leveraging the state’s purchasing power to advance transformational efforts, maintaining access to coverage, and ensuring a stable private health insurance marketplace.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$1,066,092	\$0	\$836,549	\$1,902,641

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

At the direction of the Governor, the Oregon Health Authority (OHA) is undertaking a significant advancement of the coordinated care model in Medicaid (dubbed CCO 2.0). In preparation for a new procurement of Coordinated Care Organizations (CCOs) in 2019 and 2020, the Governor has asked the Oregon Health Policy Board to focus on four areas to further transformation within CCO 2.0:

1. improving the behavioral health system,
2. increasing the use of value-based payments,
3. controlling costs, and
4. addressing CCO members' social determinants of health.

Significant policy development and implementation work will take place over the next several years that will require staffing and support from OHA, including the four CCO 2.0 topic areas and complementary areas related to prescription drug costs, long-term financing of health care, strategies for better leveraging the state's purchasing power to advance transformational efforts, maintaining access to coverage, and ensuring a stable private health insurance marketplace.

This POP would advance health system transformation by increasing capacity in several areas expected to improve transparency and accountability, advance improvements in quality and outcomes and result in lower and more sustainable health care costs.

- Ensuring adequate business intelligence tools and infrastructure would improve OHA's ability to track health system performance and allow for more thorough tracking and analysis of Oregon's progress on transformation goals, including CCO 2.0 goals. This would result in making more data on health care quality and costs publicly available, which would assist in identifying opportunities for efficiency within the health system and provide better data to inform stakeholders, policymakers and the public about trends within the health system.
- Advancing payment reform and moving more of the health system toward paying for value of care rather than volume of services to improve quality and lower costs (in CCOs and other markets).

- Advancing the focus on, and support for, addressing social determinants of health — issues recognized to have a bigger impact on health outcomes and costs – which will help reduce disparities and ensure a health next generation of Oregonians.
- Ensure adequate resources to develop policy options and understand the economic implications of policy options under consideration by policy makers. Policy topics include strategies to sustain and finance health care coverage and opportunities to better align transformation efforts across markets.

Specifically, OHA requests:

- Two positions within the Transformation Center: A Value-based Payment Transformation Analyst (OPA 4) and Social Determinants of Health Transformation Analyst (OPA 4)
- The infrastructure necessary to weave together various data and health information technology efforts to maximize the use of available and future data sources.
- Four positions within the Office of Health Analytics: Business Intelligence (BI) Portfolio Manager (PEM F), BI Platform Developer (ISS 6), BI Systems Integration (RA 4), BI Project Support (RA 2).
- One position within Health Policy: An economic and policy analyst (OPA 4)

Component 1: Social Determinants of Health: As health systems move further upstream to address the root causes of health conditions and health inequities, there is a growing focus on the social determinants of health (SDOH), which are the factors outside of the medical care system, such as housing and food that impact short- and long-term health outcomes. This focus on addressing the SDOH as a key part of health system transformation has emerged as a priority for OHA, exemplified by the fact that one of Governor Brown’s priorities for CCO 2.0 is to enhance CCOs’ support for their members’ SDOH and health equity needs. The CCO 2.0 contract and corollary requirements related to House Bill 4018 (2018) will put in place new CCO SDOH spending requirements to address SDOH and health disparities in their service areas.

More broadly, OHA is engaging and exploring various cross-agency partnerships to drive health system collaboration with other sectors, such as housing (which is identified as a statewide priority related to CCO 2.0 policies), education, self-sufficiency programs (e.g. food stamps), and transportation. OHA lacks a dedicated staff person to oversee the SDOH body of work related to health system transformation or, specifically, provide support and monitoring necessary to ensure CCOs satisfy the new requirements.

Adding an SDOH Transformation Analyst, housed within the Transformation Center, would provide the necessary expertise and capacity within OHA to ensure the agency can adequately coordinate, track, and monitor CCO compliance with SDOH requirements, as well as coordinate, develop and execute an agency-wide SDOH strategy for health systems.

Component 2: Value-based Payment: One of the Oregon’s health system transformation goals is to move the health system away from paying providers using volume-based, fee-for-service payments toward the adoption of value-based payment (VBP) models that reward providers for a combination of high-quality care, positive member health outcomes and cost savings. This is a key element of the CCO model and a key area of focus to better leverage the state’s purchasing power to lower costs in the Public Employees Benefit Board (PEBB) and Oregon Educators Benefit Board (OEBB), as directed by Senate Bill 1067 (2017 Regular Session). Significant progress in this area was not achieved during CCOs’ first five years. Consequently, Oregon’s 1115 Waiver, renewed in 2017, requires OHA to develop a “plan describing how the State, CCOs and their network providers will achieve a set target of VBP by June 30, 2022.” In addition, Governor Brown identified CCOs’ increased use of VBP as one of the four CCO 2.0 focus areas, and specific VBP requirements will be included in CCO 2.0 contracts. Further, OHA leadership has indicated a desire to leverage increased CCO adoption of VBPs to accelerate VBP adoption in the commercial market.

OHA lacks a dedicated staff member to oversee the substantial body of VBP policy work. A VBP Transformation Analyst would be housed within the Transformation Center and direct the Center’s VBP Program. They would provide the requisite internal VBP expertise to oversee all strategic planning, oversight, and monitoring necessary to ensure CCOs satisfy their waiver and contractual VBP requirements. The VBP Transformation Analyst would also manage the cross- and intra-agency coordination necessary to align CCOs’ VBP expectations with PEBB, OEBB, and the commercial health insurance market. Specifically, this staff member role would ensure payment reform efforts are coordinated, supported, tracked, monitored and evaluated across public health plans and commercial markets.

Component 3: Robust Business Intelligence and Master Data Management to Improve Transparency and Accountability: The work associated with VBP, SDOH, and health system transformation, in general, requires the collection, evaluation, and sharing of data. OHA should be leading the effort to use modern health care technology resources to tap into its vast array of data and information. While OHA should be

held to the same standards we expect of our providers, the agency currently lacks the ability to efficiently develop insights and track performance of the health care system. This is despite efforts to implement changes within the resources currently held by OHA. OHA possesses many of tools necessary to catch up; however, we need to plan the overall architecture to bring the efforts and resources together effectively to better leverage data to improve transparency and accountability in the health system.

OHA would consolidate efforts across various ongoing data and health information technology infrastructure endeavors in the Office of Health Information Technology and the Office of Health Analytics to maximize the use of available and future data sources. Data sources include the All Payers All Claims (APAC) database, health analytics library (Medicaid and health care survey data), Provider Directory, the clinical quality metrics registry, Emergency Department Information Exchange (EDIE), and more. More efficient use of these data sources would allow OHA to track:

- Investments and risks associated with social determinants of health and equity
- Behavioral health integration
- Health-related service use
- True value and cost of services
- Provider data management
- Strategic implementation of policies and interventions impacting the health care system

As a result, OHA would be better able to identify opportunities to improve the quality of care and lower costs, as well as foster accountability and transparency by making more data and analysis publicly available.

Component 4: Economic Policy Analyst: To fully realize health system transformation goals, OHA will require an Economic Policy Analyst to provide the economic and fiscal analysis necessary to develop and analyze proposals regarding maintaining access to health care coverage, financing of health care programs, and alignment of transformation efforts across markets. For example, future recommendations from the health care cost legislative task force created by Senate Bill 419 (2017 Regular Session) could require OHA to develop and analyze policies related to creating sustainable health care inflation targets, advancing multi-payer accountable care organization models, moving toward multi-payer provider-level global budgets, and seeking additional federal waivers to advance Oregon's health care goals. The continuing refinement of the CCO model will require ever increasing sophistication of agency analyzes on the intersection of access,

quality and cost containment. As OHA moves into the implementation phase of policies developed in CCO 2.0 and continues to examine their effect on health care transformation, the agency will need to monitor the outcomes of these policies and provide robust analysis on internal decisions, as well as emerging options from internal and external sources. This position would also allow the Health Policy and Analytics Division to explore alignment of CCO policies with PEBB and OEBC, collaborate with the Department of Consumer and Business Services and other entities, and anticipate how current policies will be impacted by federal trends.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The purpose of this POP is to take a more strategic approach to enhancing OHA's capacity to support of CCO 2.0 and health system transformation more broadly. Integrating OHA's approach to supporting health system transformation requires an integrated set of resources.

This POP would allow OHA to properly resource a business intelligence suite to mine the data sources made available through consolidation and make information more accessible to planning, evaluation, and decision-making efforts. This would be achieved by creating:

- Roadmap for data integration and analytics: investing now for the development of a plan that can show incremental investments over time and can lay the foundation for connecting to MMIS enhanced match. OHA would hire a consultant to assist and advise on developing an MMIS Advanced Planned Document. This would capitalize on the 90 percent federal match available for a planning effort.
- Business Intelligence (BI) suite and unit: providing business rigor to internal leadership and datamart access to data sets and interactive data displays to external stakeholders, freeing up staff time from running ad hoc reports for stakeholders and legislators. Four positions are requested: BI Portfolio Manager (PEM F), BI Platform Developer (ISS 6), BI Systems Integration (RA 4), BI Project Support (RA 2).

- **Provider data management:** Leverage the Provider Directory to attribute program and characteristics to providers and facilities; i.e., one place to identify Patient-centered Primary Care Home, Certified Community Behavioral Health Clinics, Health Information Exchange participation, etc. and the ability to analyze how effectively the delivery system is participating and achieving OHA's expectations. The POP would support modifying existing data collection points to enhance data collected. For example, by adding the National Provider Identifier to every data set OHA could match providers and facilities across data sets.
- **Master person management and attribution:** OHA seeks to leverage Integrated Client Services client matching where possible. Attributing patients to providers would also help align and integrate claims and clinical data and hospital discharge data, for a variety of purposes. For example, OHA could determine whether patients with psychiatric emergency department boarding experiences are connected to primary care and behavioral health services.

The above data infrastructure enhancements would improve OHA's ability understand the impact of SDOH on the health of those served by OHA. To complement this work, OHA proposes adding a Social Determinants of Health Transformation Analyst position (OPA 4) to address a lack of staff expertise and capacity to manage OHA's SDOH work within health system transformation. The SDOH Transformation Analyst, who would serve as the point person for all OHA's SDOH work, would focus on CCO 2.0 policy implementation and the broader agency strategy related to SDOH. With the data infrastructure enhancements described above the individual in this position would be more effective and efficient.

In addition, OHA would add a VBP Transformation Analyst position (OPA 4) to address the current lack of VBP staff capacity and expertise to oversee the comprehensive body of emerging VBP work within the agency. The VBP Transformation Analyst would serve as OHA's VBP lead, with a focus on CCO 2.0 policy implementation and longer-term strategic planning, including VBP alignment with other payers. Again, the effectiveness of the position would be greatly bolstered by having information at their fingertips, as provided by an enhanced approach to data management and reporting.

OHA also requests the addition of an Economic Policy Analyst (OPA 4) to support the broad range of emerging SDOH and VBP policy work as well as the controlling costs and behavioral health areas under CCO 2.0. An Economic Policy Analyst would, among other things, contribute to strategic and planning discussions around health system transformation, and provide fiscal and economic analysis to allow the agency to better understand the financial impact of its health system transformation strategies.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

Component 1: Social Determinants of Health: OHA’s vision (“A healthy Oregon”) and mission (“Helping people and communities achieve optimum physical, mental and social well-being...”) cannot be fully realized if the SDOH—which contribute to over half of the populations’ long-term health outcomes—are not prioritized, through an accountable lead, within the agency’s work. VBP analysts would complement this work.

Component 2: Value-based Payment: Since VBP offers incentives for providers to deliver high-quality care, positive member health outcomes and cost savings, VBP is a primary strategy for achieving OHA’s mission of “Helping people and communities...access... quality, affordable health care.”

Component 3: Master Data Management: Appropriate data management is again the backbone of supporting these activities, as we need to demonstrate responsible use of resources by having the sophistication necessary to utilize all our data resources. Without this infrastructure it is difficult to know if we are truly achieving our goals.

Component 4: Economic Policy Analysis: The mission of OHA is helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to high-quality, affordable health care. An Economic Policy Analyst would provide much-needed staff capacity to conduct fiscal and economic analyses of the agency’s health system transformation goals, ensuring the goal of high-quality, affordable health care is achieved.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

Component 1: Social Determinants of Health

The OHA Performance Measures are not relevant to this component. OHA will measure the success of this POP via the following measures:

- A common understanding of SDOH between OHA and partner agencies, and a set of shared priorities and desired outcomes for addressing SDOH through health system/cross-agency collaboration.
- An increase in health care provider capacity to identify and address SDOH needs of patients.
- An increase in CCOs' partnerships with, and financial support of, community-based organizations to address SDOH needs of CCOs' members.
- An increase in the percent of Oregon Health Plan (OHP) members served by CCOs whose SDOH needs are addressed.
- Increased data availability and cross-agency data sharing to understand the SDOH factors experienced by Oregonians.
- Savings to the health care, self-sufficiency, justice, and other state systems as health improves and Oregonians experience increasing economic and social stability.

Component 2: Value-Based Payment

The OHA Performance Measures are not relevant to this component. OHA will measure the success of this POP via the following measures:

- Increased quality of care for CCO members due to the additional flexibility VBPs offer their network providers to meet the needs of their patients.

- Improved health outcomes for CCO members given providers’ ability to offer care not strictly reimbursed based on volume of services.
- Improved provider satisfaction within an aligned system not driven by the volume of health care services provided.
- Increased alignment across CCOs and, eventually, PEBB, OEBC, and the commercial market in the targets and metrics they incorporate into their VBP models.
- Savings to OHA’s budget due to VBP incentives to deliver cost-effective care.

Component 3: Master Data Management

This component will be incorporated in to all manner of performance measurement at OHA, including the tracking of OHA Performance Measures. In addition, it will provide means to share the results of analyses associated with the performance measures for OHA, CCOs, and the broader health care system.

Component 4: Economic Policy Analysis

The OHA Performance Measures are not relevant to this component, however the Governor’s goal of furthering cost containment in the health care system is highly relevant. The position will strengthen OHA’s ability to run cost models on policy proposals and track the impact of current policies regarding VBP and SDOH.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Component 1: Social Determinants of Health

Without the requested funding and resources, OHA would not fully realize its goal of “a healthy Oregon.” The over one million OHP members in Oregon include those disproportionately impacted by SDOH factors. Given that health outcomes are driven by SDOH factors—even more so than by clinical care—it is critical that health system transformation direct and prioritize funding and resources toward these factors. However, without an agency SDOH lead, there would be missed opportunities in building the cross-agency partnerships and statewide strategy necessary for this transformation. Without this position, the agency would lack sufficient staff expertise and capacity to track and facilitate CCO innovation related to addressing their members’ SDOH, which would limit the statewide impact of the work and could adversely affect health inequities.

Over the first five years of the CCOs, there was very limited accountability for CCOs addressing SDOH, and minimal OHA capacity to provide support to CCOs for this work. As a result, while innovations occurred across the state, the degree to which CCOs have engaged in SDOH interventions has varied significantly, and the impact of the work has not been adequately measured. To drive a strategic and effective approach in CCO 2.0, it is critical OHA have the staff capacity to support this work.

Component 2: Value-Based Payment

Without the requested resources, OHA would not be able to fully realize its goal of shifting Medicaid reimbursement strategies away from a system that pays for volume—or fee-for-service—to one that rewards quality and improved health. Without this position, the agency would lack sufficient staff expertise and capacity to support, track and facilitate CCO VBP innovation, which would limit the statewide impact of OHA’s VBP work. To drive a strategic and effective approach in CCO 2.0, it is critical OHA have the staff capacity to support this work. In addition, without this position, OHA would not have the capacity to serve as a VBP “change agent” within the larger health care delivery system to support widespread VBP adoption and broad-based health system transformation.

Specifically, not funding this POP would have wide-ranging adverse impacts

- **CCO services and programs**, which would lack adequate support and technical assistance from OHA to implement evidence-based VBP models with their providers and transform operations and strategically address the SDOH needs of their members.
- **OHP members**, whose care would not be delivered by providers who have greater ability to deliver high-quality care supported through VBPs and who may receive fewer SDOH-focused services, and whose access to these services may depend on where they live and the degree to which their CCO prioritizes SDOH
- **OEGB, PEGB and other commercial payers**, who would not have a dedicated OHA VBP point-person with whom to coordinate their VBP work
- **Community-based organizations, equity-focused organizations, and public health agencies**, whose work significantly improves the health of OHP members and others in the community, but who may not be adequately resourced to do this work.

- **OHA and other state agencies, such as** Oregon Housing and Community Services, the Early Learning Division, the Department of Human Services, and others, due to the lack of capacity to establish meaningful collaboration to drive system-to-system partnerships to address SDOH.
- **The health of Oregonians and Oregon’s budget**, due to the missed opportunities of cross-agency collaboration to reduce health costs and other system costs (such as those for justice-involved individuals), and the lack of a strategic approach to addressing SDOH through the health system.
- **Providers who see patients covered by Medicaid and, eventually, commercial payers**, whose VBPs from payers across Oregon will not be aligned to the degree they could be

Component 3: Master Data Management

OHA will continue to collect information without realizing its value in any strategic holistic form. This is costly in terms of resources and wasted potential, especially as OHA continues to advance its health system transformation goals.

Without a better approach to data management, OHA is perpetuating the stereotype that government is inefficient. Meanwhile, stakeholders, legislators, and partners are clamoring for information and turning to organizations outside of government. This is not helpful as OHA continues to provide and strive for common goals and messaging. Ensuring that state data is transparently and flexibly available when needed is a core component of proper stewardship of state resources. Without additional rigor in developing a roadmap and modest investments in infrastructure and staff, OHA is at risk for neglecting its stewardship role and creating artificial markets where research organizations compete for information.

Component 4: Economic Policy Analysis

Without adequate resources to efficiently and thoroughly assess the economic impact of so many intersecting and policies related to OHA’s health system transformation goals, OHA will be unable to truly understand the financial implications of the transformation it is championing. One of the intrinsic elements of the CCO model is continuing to bend the cost curve and champion cost containment. Without adequate economic policy analysis, this essential goal is difficult to meet.

HOW ACHIEVED

- 6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

- 7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Components 1 and 2: Social Determinants of Health and Value-based Payment: Repurposing existing staff within the Transformation Center and Office of Health Policy to become the VBP and SDOH Transformation Analysts was considered. However, current staff within these offices are at capacity with ongoing work requirements and would not be able to take on this body of work. In addition, the VBP goals established under CCO 2.0 will require additional staff capacity beyond the time currently dedicated to developing CCO 2.0 VBP policy; there will be significant technical assistance and data tracking necessary to ensure CCOs' VBP adoption and progress meets OHA's expectations.

Component 3: Master Data Analysis: OHA has been working to develop its capacity associated with Business Intelligence for the past several years and has made good progress, however it has been slow. The work has been added to existing activities and activated by existing staff. It has become clear that to move faster and become more sophisticated OHA needs resources focused on these activities.

In addition, OHA has been working to develop a much stronger infrastructure associated with health information technology which has been very successful. Many of these accomplishments greatly benefit the provider system and could have a big impact on OHA's internal data structure. That internal aspect and the data provided by the new HIT structure needs to be appropriately utilized by OHA. The proposed funding to support strategy development is greatly needed otherwise it will be a wasted opportunity.

Component 4: Economic Policy Analysis: Without this position, the work would continue to be absorbed by current staff, though many of the staff do not have the economic analysis training required to sufficiently perform the economic and fiscal analysis necessary for vast amount of emerging CCO 2.0 implementation work.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

A current Transformation Center staff member manages the development of the CCO 2.0 VBP policy, with a substantial amount of assistance from the Transformation Center Director. However, the increased amount of VBP work that will be required to manage the CCO 2.0 VBP implementation will far exceed the capacity of these current staff.

In addition, while the oversight of CCO 2.0 health equity policy implementation is housed within the Office of Equity and Inclusion, OHA currently lacks the corollary staff expertise and resources to oversee the CCO 2.0 SDOH policy options and strategy for the agency over the long term. One staff member from the Office of Health Policy has served as the lead staff for the SDOH work during the CCO 2.0 policy option development period. However, the SDOH work responsibilities required to manage CCO 2.0 SDOH implementation, including necessary support for CCOs, will far exceed those this staff member would be able to manage on a permanent basis.

For data management, OHA has positioned itself to take greater advantage of its data resources by developing and utilizing efficient management of data warehouse resources and training to utilize reporting tools. This work has made it clear OHA needs dedicated resources to avoid falling behind the broader health care field.

For economic policy analysis, OHA has attempted to absorb the work into current analytics and policy staff, however demand for economic policy analysis support already exceeds the capacity of the current Economic Policy Advisor, and the need for economic analysis support will only continue to grow under CCO 2.0.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Components 1: Social Determinants of Health

Adequately supporting an OHA-led statewide strategy to integrate SDOH and health system transformation will require cross-agency collaboration with partners such as the Department of Human Services, Oregon Housing and Community Services, and the Department of Education. It will also require coordination with Tribal governments to ensure Tribal health clinics are adequately engaged to address SDOH, and Tribal OHP members' unique needs are addressed. This strategy will also require effectively strengthening partnerships between OHA and other state agencies and local governments. The SDOH Transformation Analyst would ensure this coordination occurs and results in a more aligned focus toward support of a healthier Oregon.

Component 2: Value-Based Payment

Adequately supporting an OHA-led statewide strategy to increase the use of VBPs and health system transformation will require close collaboration with the Department of Consumer and Business Services. The strategy will also require coordination with Tribal governments to ensure Tribal health clinics are adequately engaged in the state's VBP activities and Tribal OHP members' unique needs are addressed. The VBP Transformation Analyst would ensure this coordination occurs.

Component 4: Economic Policy Analysis

Adequately supporting an OHA-led statewide strategy to increase cost containment will require close collaboration with the Department of Consumer and Business Services, as well as frequent contact with other agencies, such as Department of Human Services, Oregon Housing and Community Services, and the Governor's Office.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

N/A

11. WHAT IS YOUR EQUITY ANALYSIS?

Component 1: Social Determinants of Health

An OHA SDOH Transformation Analyst would ensure the agency strategy to address SDOH through health system transformation is designed to impact SDOH with a focus on underserved communities. SDOH are not fairly distributed in communities. Instead, factors such as institutional racism, sexism, ableism, and others – also called the social determinants of health equity – predispose certain groups to more SDOH challenges than others. For example, Oregon’s legacy of discriminatory laws, such as housing discrimination and laws barring blacks from residing in the state, have resulted in significant racial and ethnic inequities with regard to housing insecurity, and access to critical resources such as healthy food, transportation, credit and banking, and others.

The proposed CCO 2.0 SDOH and health equity policy options are designed with a focus on improving health equity and advancing culturally and linguistically appropriate care, including policies aimed at increasing utilization of Traditional Health Workers and requiring spending on SDOH and health disparities. Implementation of these strategies will require close coordination between an SDOH Transformation Analyst and the Office of Equity and Inclusion, including the capacity to work with the Oregon Health Policy Board’s Health Equity Committee and the Traditional Health Worker Commission. Additionally, the SDOH Transformation Analyst would be responsible for coordinating with community-based entities, such as Regional Health Equity Coalitions, to bridge partnerships with CCOs and other health system partners. Finally, the SDOH Transformation Analyst would be responsible for tracking and monitoring how the CCOs’ SDOH initiatives are designed to address health disparities, and to further facilitate evaluation of the CCO-level and statewide impact on health equity from these initiatives.

Component 2: Value-Based Payment

A core principle of the CCO VBP Roadmap is to ensure health disparities are considered within CCOs’ VBP activities. The flexibility that comes with VBPs could support providers offering the necessary care or supports to address their patients’ health disparities, such as traditional health workers. The VBP Transformation Analyst would oversee the CCO VBP reporting process, which would allow OHA to ensure CCOs consider strategies to support health equity in their VBP models. In addition, the VBP Transformation

Analyst would manage the Transformation Center’s VBP technical assistance (TA) for CCOs, which will include TA on VBP models that address health equity.

Component 3: Master Data Management

OHA’s approach to equity analysis would be greatly strengthened by giving better access to data. Currently, this is often considered “extra” analysis, whereas BI resources would essentially have it built into reporting process.

Component 4: Economic Policy Analysis

This component is requested to support goals suggested above, without economic stability we cannot guarantee sustained resources for the efforts described above.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Component 1: Social Determinants of Health

Over the long-term, the SDOH Transformation Analyst would support broader statewide strategy to integrate SDOH and health system transformation, ensuring that CCOs are maximizing their potential to address SDOH in collaboration with community partners. Additionally, the SDOH Transformation Analyst would ensure stronger cross-agency partnerships to address SDOH with the long-term goal of statewide, cross-sectoral priorities and formalized agency partnerships. Outcome indicators include:

- An increase in health care provider capacity to identify and address SDOH needs of patients
- An increase in CCOs’ partnerships with, and financial support of, community-based organizations to address SDOH needs of CCOs’ members
- An increase in the percent of OHP members served by CCOs whose SDOH needs are addressed
- A common understanding of SDOH between OHA and partner agencies, and a set of shared priorities and desired outcomes for addressing SDOH through health system/cross-agency collaboration
- Increased data availability and cross-agency data sharing to understand the SDOH factors experienced by Oregonians
- Savings to the health care, self-sufficiency, justice, and other state systems as health improves and Oregonians experience increasing economic and social stability

Component 2: Value-Based Payments

Over the long-term, the VBP Transformation Analyst will continue to support CCOs' increased adoption of VBPs, providing them with the necessary guidance, technical assistance, and data to ensure they have the capacity to meet their annual VBP growth targets in support of the statewide CCO VBP goal. The VBP Transformation Analyst will also work to increase and align VBP implementation beyond CCOs, focusing on PEBB, OEBC and the commercial insurance market to maximize impact and further transformation of the health care delivery system. Outcome indicators include:

- Increased quality of care for CCO members due to the additional flexibility VBPs offer their network providers to meet the needs of their patients
- Improved health outcomes for CCO members given providers' ability to offer care not strictly reimbursed based on volume of services
- Alignment between CCOs, PEBB, OEBC, and the commercial market in their VBP targets and goals
- Improved provider satisfaction within an aligned system not driven exclusively by volume of health care services provided
- Increased alignment across CCOs and, eventually, PEBB, OEBC, and the commercial market in the metrics they incorporate into their VBP models
- Savings to OHA's budget given VBP incentives to deliver cost-effective care through VBP

Component 3: Master Data Management

The long-term goals associated with this process are to become and more data driven and transparent organizations. Moving to tools that greatly increase the access to OHA's vast data resources both internally and externally to various stakeholders will enrich discussion associated with the health care system and allow for more informed discussions to occur.

Component 4: Economic Policy Analysis

Greater understanding of the economic impact of OHAs policies will also increase and facilitate the discussion that will continue to occur, as OHA and stakeholders look to continuously improve the health care system and manage costs.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATE AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): July 1, 2019

End Date (if applicable): Ongoing

- a. **Based on the following answers, is there a fiscal impact?**
Yes (all components).

- b. **Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.**
N/A

- c. **Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
No.

- d. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
No (all components).

- e. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Component 1: Social Determinants of Health

New staff member (permanent): Operations and Policy Analyst 4 position, 21 months

Component 2: Value-Based Payments

New staff member (permanent): Operations and Policy Analyst 4 position, 21 months

Component 3: Master Data Management

Four new staff members (permanent): PEM F, RA4, RA2, ISS6 – 21 months

Component 4: Economic Policy Analysis

New staff member (permanent) Operations and Policy Analyst 4 position, 21 months

- f. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

N/A

- g. **What are the ongoing costs?**

Permanent Positions and \$150,000 to support a contract for hospital emergency department discharge data delivery.

- h. **What are the potential savings?**

OHA may realize long-term savings in OHP expenditures due to more cost-effective, high-quality care being delivered to OHP members, which is the goal of VBP.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$750,650	0	\$552,822	\$1,303,472	7	6.16
Services & Supplies	\$315,442	0	\$283,727	\$599,169		
Capital Outlay	0	0	0	0		
Special Payments	0	0	0	0		
Other	0	0	0	0		
Total	\$1,066,092	\$0	\$836,549	\$1,902,641	7	6.16

OHA - Fiscal Impact Summary by Program Area:

	Health Policy	Office of Health Analytics	Total
General Fund	\$238,098	\$827,994	\$1,066,092
Other Fund	\$0	\$0	\$0
Federal Funds- Ltd	\$237,254	\$599,295	\$836,549
Total Funds	\$475,352	\$1,427,289	\$1,902,641
Positions	2	5	7
FTE	1.76	4.40	6.16

i. What are the sources of funding and the funding split for each one?

All Federal funding from Medicaid match.

Positions:

2 – Operation and Policy Analyst 4s (50% GF/50% FF)

1 – Operation and Policy Analyst 4 (61% GF/39% FF)

1 – Information System Specialist 6 (61% GF/39% FF)

1 – Principle Executive Manager F (61% GF/39% FF)

1 – Research Analyst 2 (61% GF/39% FF)

1 – Research Analyst 4 (61% GF/39% FF)

\$200,000 (10% GF/90% FF) to fund a contracted consultant to assist/advise on developing MMIS Planning APD.

\$150,000 (100% GF) to support a contract for hospital emergency department discharge data delivery.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Public Health Division – Office of the State Public Health Director
Program Name: State Support for Local Public Health
Policy Package Title: State Support for Local Public Health
Policy Package Number: 417
Related Legislation: None

Summary Statement:

State Support for Public Health (SSPH) is pass-through funding provided to local public health authorities (LPHAs) to help support basic capacity for communicable disease response. The funding for SSPH was converted from General Fund in 2015-17 to fee revenue from the Oregon Medical Marijuana Program (OMMP). Due to the implementation of recreational marijuana in Oregon, OMMP fee revenues have declined significantly and the program is no longer able to fund SSPH in addition to its own program operations. This policy package requests General Fund to maintain the current funding level for SSPH for LPHAs.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$5,480,601	\$0	\$0	\$5,480,601

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

The Oregon Health Authority (OHA) Public Health Division is making this request because of decreasing OMMP revenues, which are no longer sufficient to support public health programs in 2019-21 in addition to OMMP operations. The 2015-17 Legislatively Adopted Budget replaced by OMMP revenues with General Fund, resulting in a reduction to the Public Health Division General Fund appropriation.

The implementation of recreational marijuana has significantly impacted the OMMP. The revenues generated by the program have decreased by 34 percent since 2016 and are no longer available to support public health services outside of OMPP operations. This package will allow OHA to continue current funding levels to LPHAs for 2019-21.

This funding source is critical to LPHA program operations and there is no other available funding source for this work.

2. WHAT WOULD THIS POLICY PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The Public Health Division provides resources to LPHAs through a Financial Assistance Agreement with each LPHA. This package ensures LPHAs receive the current level of funding to operate basic communicable disease control programs in each jurisdiction.

- Report, monitor and control communicable diseases.
- Provide diagnostic and consultative communicable disease services.
- Conduct early detection, education, and prevention activities to reduce the morbidity and mortality of reportable communicable diseases.
- Ensure appropriate immunizations for human and animal target populations to control and reduce the incidence of communicable diseases.
- Collect and analyze of communicable disease and other health hazard data for program planning and management.

The Public Health Division provides technical assistance to LPHAs and coordination of outbreak investigations through staff funded through other sources.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

OHA’s mission is to help people and communities achieve optimal physical, mental and social well-being through partnerships, prevention, and access to quality, affordable health care. Control of communicable diseases is a primary statutory responsibility of governmental public health and leads to significant cost savings and reduced burden to the health care delivery system by preventing the spread of disease. Much of the work of LPHAs funded by SSPH involved direct interface with health care providers in the LPHA’s jurisdiction.

Communicable diseases affect the health of individuals and communities throughout Oregon. LPHAs are responsible for routine communicable disease investigation and control, as well as urgent responses to communicable disease outbreaks and related investigations. Examples of communicable diseases include tuberculosis, pertussis, hepatitis A, hepatitis B, salmonella, E. Coli, listeriosis, HIV, gonorrhea, chlamydia and syphilis.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

Through interface with local health care providers, this POP supports the achievement of Public Health Division’s Key Performance Measures that are also tied to Oregon’s 2015-2019 State Health Improvement Plan:

- Child immunization rates; and
- Flu shots.

The success of this POP will be measured by continued capacity to support existing local communicable disease programs at a base level. During a triennial review, each LPHA currently is measured on the following:

- Proportion of contacts with appropriate treatment for certain communicable diseases to prevent further transmission;
- Proportion of case investigations completed within specified timeframes;
- Timely reporting to OHA of immediately notifiable diseases and outbreaks;
- Timely initiation of outbreak initiations; and
- Proportion of cases in which data collection is complete.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Without this POP, LPHAs would receive only 24 percent of their current SSPH allocations, resulting in a cut in excess of 75 percent. This would put core capacity for local communicable disease response in jeopardy and harm the communicable disease control system throughout Oregon. As a result, LPHAs would be severely limited in their ability to protect individuals in their jurisdiction from communicable diseases.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No changes are required.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The only alternative to this POP is to reduce the distribution of funds to the LPHAs. This was rejected due to state and local statutory requirements for communicable disease control, which would not be met without continued funding at the current level.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

OHA does not have funding available to continue providing SSPH at the current level, which would be the only way to resolve this issue.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

All LPHAs across Oregon would be affected by the loss of funding. LPHA capacity to perform epidemiological investigations that report, monitor and control communicable diseases would be eliminated, or drastically reduced, leaving communities around the state at risk for infectious disease outbreaks. According to the 2016 public health modernization assessment of LPHA communicable disease control capacity and expertise, one in four people in Oregon, or 1 million people, lives in an area that cannot fully identify, prevent and control a disease outbreak. Without SSPH funding, this gap will widen even further and OHA does not have the capacity to perform communicable disease investigations in lieu of LPHAs.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

LPHAs and the Conference of Local Health Officials have a stake in this POP being funded.

The work supported by this POP benefits local health care providers by providing them with information and support needed to control the spread of communicable diseases.

11. WHAT IS YOUR EQUITY ANALYSIS?

SSPH provides a modest base level funding to address communicable disease control in each LPHA service area across Oregon. There are vast differences in local support for public health across the state. Some LPHAs are able to invest additional County General Fund into communicable disease programs and others do not receive any additional resources to support communicable disease control in their jurisdictions. This creates inequities in access to services in areas where supplemental funding not available. In addition, some communicable diseases, including but not limited to HIV, Viral Hepatitis, and tuberculosis disproportionately impact some populations more than others.

12. WHAT IS THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

The long-term outcome is stable funding for base communicable disease control programs across all service areas in Oregon.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATES AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

Not applicable.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): July 1, 2019

End Date (if applicable): N/A

a. Based on these answers, is there a fiscal impact?

Yes

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

There are no additional responsibilities associated with this POP.

- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
There will be no impact to Shared Services.
- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
There will be no changes to client caseloads or services.
- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
There are no positions associated with this POP.
- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
None.
- g. What are the ongoing costs?**
The ongoing cost is the financial support to local programs.
- h. What are the potential savings?**
This POP has the potential to save Medicaid, PEBB, OEBC and other insurers by preventing disease and supporting early access to necessary preventive treatment.

TOTAL FISCAL IMPACT FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	0	0	0	0	0.00
Services & Supplies	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Special Payments	\$5,480,601	0	0	\$5,480,601		
Other	0	0	0	0		
Total	\$5,480,601	\$0	\$0	\$5,480,601	0	0.00

OHA - Fiscal Impact Summary by Program Area:

	OSPHD	Total OHA
General Fund	\$5,480,601	\$5,480,601
Other Funds	\$0	\$0
Federal Funds- Ltd	\$0	\$0
Total Funds	\$5,480,601	\$5,480,601
Positions	0	0
FTE	0.00	0.00

- i. **What are the sources of funding and the funding split for each one?**
State General Funds.

Oregon Health Authority

2019-21 Policy Package

Agency Name: Department of Human Services and Oregon Health Authority
Program Area Name: Integrated Eligibility Project Office
Program Name: DHS Central Services
Policy Package Title: **Integrated Eligibility / Medicaid Eligibility System Project**
Policy Package Number: 201
Related Legislation: N/A

Summary Statement:

This POP requests resources to support the continuation of the ONE Integrated Eligibility & Medicaid Eligibility (ONE IE & ME) Project from Medicaid, Shared Services, and DAS Enterprise Technology Services. The ONE system will be a single eligibility determination system for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, and Employment Related Day Care programs. These resources would support DHS' business needs and is related to the Legacy System Project DHS is undertaking to ensure functionality not assumed into the Integrated ONE system from legacy systems remains available for DHS business usage.

The corresponding DHS POP would further the testing and implementation period for the Integrated ONE System for the purposes of Eligibility Determination work. DHS plans to pilot the system in Summer 2019 to be followed by a six-month implementation roll-out beginning early in 2020 and statewide roll-out by Summer of 2020. This POP would take advantage of enhanced federal funds across two federal agencies. Without this funding, DHS would not be able to continue its project in a timely manner, resulting in increased General Fund cost, federal audits, and modifications to Legacy systems. It also includes funding for Eligibility Transformation work that supports changes to DHS' delivery system.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>OHA Policy Package Pricing:</u>	\$671,490	\$9,589,123	\$1,638,121	\$11,895,734
<u>DHS Policy Package Pricing:</u>	\$18,320,972	\$39,247,563	\$121,950,843	\$179,519,378

PURPOSE

1. WHY DOES DHS PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

Today, when an individual wants to apply for public benefits in Oregon, they must submit multiple applications to multiple agencies and offices, with different options for submitting the information depending on location or programs being applied for. Our Legacy computer systems do not communicate effectively with each other or in many cases, not at all. While the individual processing time for a single program in a Legacy system may be less today than projected during the initial rollout of an integrated solution, the total amount of time multiple workers must interact with multiple systems to process all these programs coupled with the time applicants need to spend with different agencies on the phone or in person is significant and demonstrates an inefficient level of infrastructure. At the center of our work are the individuals we serve and we believe these changes will allow Oregonians to move towards a true “no-wrong-door” system. An integrated system provides an electronic portal for individual applications, unifies Medicaid programs for greater coordination and accuracy of benefits, creates automation opportunities to improve on data and utilizing metrics in our decision making, and provides future avenues for improved service delivery. Ultimately, an integrated system provides the customer-focused direction that the agency has continued to strive towards and that the Legislature has encouraged us to pursue.

Oregon also has one of the larger Legacy system networks among states that have utilized Deloitte to implement an integrated eligibility system. When discussing implementation options with other states, many

only need to modify between 4 and 8 Legacy systems to keep ongoing work and support the Data Conversion to a new system. In Oregon, there are over 33 Legacy systems being modified through this integrative project. While many of these systems are currently stable, the ability to recruit and retain knowledgeable staff who can work in these older programming languages while simultaneously maintaining so many Legacy systems is an ongoing risk for Oregon. The historical risk is currently being mitigated by the consistently overtasked Legacy staff resources of the Office of Information Services and bringing on costly contractors to supplement staffing resources.

Oregon is also at a time where our service delivery model needs to be transformed. According to various studies, over half of all US adults bank online and 79 percent of US adults shop online, an increase from just 22 percent in the year 2000. This online shift has been seen with the federal government creating the Federal Exchange for Healthcare and has become commonplace in private industry. However, Oregon's eligibility process has limited system functionality for individuals in Oregon to apply for benefits online. These benefits again are not coordinated, leaving Oregonians to have to work with multiple divisions, multiple systems, and multiple responses. DHS is leading change through an effort called Eligibility Transformation. The goal is to move Oregon along the Human Services Value Curve, a concept that came out of Harvard's Kennedy Center for Public Management, which defines four levels of business models with the most basic being regulative, then collaborative, integrative, and generative. Each looking to increase in efficiency and effectiveness, which has balancing properties. While DHS has parts of our systems that could be close to all those models, we operate in a regulative model. Eligibility Transformation, hopes to break down barriers and develop models that shift from the regulations and programs and focus on the whole-person and family centric service design. This is a large change for workers and Oregonians moving from a system that processes the person based on one program at a time, to a system that allows Oregonians to apply for benefits in ways that work for them and focuses on their needs.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The corresponding DHS POP would provide resources, primarily in the form of federal fund limitation, XI Q-Bond financing proceeds, and position authority) to support the continued work of the DHS ONE IE & ME Project and its transition into maintenance and operations.

DHS has engaged with a system integrator, Deloitte Consulting, in a transfer project to expand the functionality of the OregONEligibility system for MAGI Medicaid, known as the ONE system. DHS seeks to bring the human service financial eligibility determination functionality from Kentucky's Benefind system to Oregon, resulting in a single system within which Oregonians can apply for and receive benefits from DHS for Medical Programs, SNAP, including SEBTC, TANF, and ERDC program areas.

DHS has gone through the Stage Gate process, completed a Fit-Gap analysis in 15-17, and by the end of 17-19 biennium will have completed Design and two Design Addendums, Unit Testing, System Integration Testing, as well as entered into and be near completion of the User Acceptance Testing for the upgraded ONE system. OIS will have completed design, development, and testing of over 33 Legacy systems, with modifications being made to keep functionality for programs and requirements within the system once these programs have been removed. The intent is to be able to sunset 4 Legacy systems at the stable completion of this project. This POP also requests funding for ongoing M&O support for Legacy systems. OIS previously received 21 permanent positions, which have 7 individuals supporting current ONE and 14 focused on IE design and development. The DHS POP requests additional positions to support legacy systems based on the Gartner Assessment, which called out a methodology that identified for every 10,000 hours of modifications to an integrated system the need for 3,000 hours of modifications to legacy systems. To engage with changes and coordinate as well as support ongoing maintenance of these legacy systems, this investment provides the support to allow these activities to continue. The DHS POP is also requesting staff support for JV, a mainframe system that has been modified to include additional functionality that the Office of Financial Services requested to better coordinate financing of programs.

The DHS POP would continue these efforts and provides funding for a 5-month Pilot which slated for the Summer of 2019 in Jackson and Josephine counties. The system would then be rolled out following a waved format, moving geographically across counties per federal requirements. Full implementation would be complete by the Summer of 2020. The DHS and OHA POPs also request funding for ongoing M&O support for business needs. The OHA POP includes additional positions for training of non-eligibility staff to meet legislative and operational needs, staffing for HSD to have oversight and coordination from the Medicaid agency for ongoing builds, and structure for triage and support for the new Virtual Eligibility Center (VEC). The OHA POP also adds funding for implementation support, including Eligibility Transformation work.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

The project would assist Oregonians to achieve well-being and independence by providing timely and efficient eligibility determinations. It would allow a self-service option for Oregonians to apply through the applicant portal at times that are convenient for them, which in turn, would minimize the amount of time needed in DHS field offices to complete the application process. The system would also generate notices in seven languages and five alternate formats, helping to reduce barriers for traditionally underserved populations. Ultimately, this is a project about people. Today, individuals applying for these programs have to provide their information to as many as three different offices. Some interactions can be in person, others must be over the phone or online, and Oregonians must provide the same or similar documentation multiple times while staff input their information into multiple systems that communicate with each other. In our current state, an Oregonian can turn in their information to one office, assuming that it will apply to all programs and unfortunately today, only the specific offices that work in those programs can update or make decisions on the individual’s case. This leads to confusion for Oregonians and potential errors on cases. This project brings the disparate IT systems together, provides previously unavailable opportunities for service delivery improvements and moves the agency closer towards a no-wrong-door approach.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

This POP supports clients accessing our services and measurements around outreach and quality of services.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Failure to fund the DHS and OHA POPs would result in the ONE IE & ME project coming to a halt; and increased General Fund cost to bring it to its eventual completion. Oregonians would be negatively affected, efficiencies would be lost, and potential issues with accuracy and capitation would continue placing Oregonians and our Federal Funding at risk. Ultimately, Oregonians would be forced to apply through multiple avenues, coordination of benefits would bring continued risk to Medicaid, and the opportunities for federal funding and additional support would be greatly diminished.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGE(S) TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

No new alternatives were considered as this is an extension of previous investment.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

These policy packages are the continuation of an effort to complete this essential work. Oregon has been engaging with other states, leading national calls on states attempting to do similar work, and partnering with Office of the State Chief Information Officer (OSCIO), DOJ, and Federal Partners to ensure that we understand the decisions we are making and bringing the best opportunity for success through this package.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

DHS is impacted because POP enhances their current systems and Eligibility Transformation work.
DAS is impacted because equipment and services at ETS are required to support POP.
DOJ is impacted because DHS system will need to interface with new Child Support system.
OED is impacted because DHS system will have interface with Employment Department.
ODE is impacted because DHS system will interface with system that makes payments to Early Learning Division Child Care Providers.
DOC is impacted as they apply for benefits for individuals moving towards release from an institutional setting.
Area Agencies on Aging (AAA) who process eligibility will transition to this new system.
Tribal and other partners will use the system in accessing benefits.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

DHS.

11. WHAT IS YOUR EQUITY ANALYSIS?

DHS System will be able to support notice generation in seven languages and five alternate formats. It will gather applicants preferred written and spoken language as well as race and ethnicity to help department providers provide culturally competent care. REAL+D questions will be within the application as allowable by Federal regulations. This will provide additional avenues for communicating with various communities and update our out-of-date and often less than culturally appropriate correspondence. An additional question capturing gender identity have been added to the system as well.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

DHS is committed to a bringing about an integrated electronic system and complementary business practices that allow Oregonians to apply online, over the phone, through the mail, or in-person for multiple programs. We anticipate outcomes which will include greater efficiency after the initial implementation and adjustment period as Oregonians will not have to visit multiple locations and staff will not have to enter information into

multiple systems for multiple programs. We believe this project will provide for increased accuracy in our benefit determinations as program information, notification of changes, Federal and State interfaces, automation logic and a rules engine will standardize practices across multiple programs. DHS will to be able to determine eligibility for programs cumulatively rather than spread across multiple systems and based upon information that is dependent on where and how it is reported.

Ultimately, this investment allows DHS to scrutinize and improve our delivery model and determine means for better community interactions. DHS's service delivery can evolve in a more contemporary technological setting while maximizing our ability to have meaningful insight into the data as stewards of State funds. This investment will also move the Department's eligibility from Legacy systems, which while currently stable, have had past issues including losing data and authorization errors when being modified. Many of these Legacy systems are 20-30 years old. Simply finding qualified staff to maintain them and build an enterprise architecture, was not something in the original vision or subsequent planning. Hence, the large number of systems that have interactions with this project. This investment will create a modular platform within which the Department can continue to modernize and improve our systems.

STAFFING AND/OR FISCAL IMPACT

13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): DDI began in 2016

End Date (if applicable): Implementation of DDI ending July 2020, M&O ongoing after that.

- a. Based on these answers, is there a fiscal impact?**
Yes.

b. Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.

- | | |
|--|--------------------------|
| <input checked="" type="checkbox"/> Aging & People with Disabilities (APD) | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> Self-Sufficiency Programs (SSP) | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> OBIS | <input type="checkbox"/> |
| <input checked="" type="checkbox"/> OIS | <input type="checkbox"/> |
| <input type="checkbox"/> | <input type="checkbox"/> |

APD (including Type B transfer AAAs) and SSP will be responsible for utilizing the new system in determining eligibility for Medical (mainly Medicaid), SNAP, TANF, and ERDC. This is a change from today where APD/AAA will do eligibility for part of Medicaid and SNAP, SSP does SNAP, TANF, and ERDC in local offices, and SSP now does eligibility for part of Medicaid with the branch (5503) that was transferred from OHA.

OBIS is the Office of Business and Information Supports, this unit will have the Business Analysts and support for the ONE system when it is complete. They will coordinate the business requirements for the system and represent DHS in ownership of the system which will be supported by an M&O vendor and OIS.

OIS will retire 4 systems and start to engage in the ONE system infrastructure, with the intent of learning more about the system and how it interacts with other Legacy systems.

c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

While the system affects the origins of financial and budget information comes from, OIS has the largest shared service impact. Other changes related to facilities and infrastructure are being

determined through eligibility transformation. This POP contains any known impacts identified by organizations.

d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

The number of individuals in each caseload is expected to not be significantly adjusted based on these changes. Programmatic changes identified to align with federal policy or the transfer solution, should have minimal impacts.

e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.

Yes.

There are several distinct position groups for this project. The following is a table of the positions within each of the groups. The positions are marked with DHS, OHA, and OHA/OIS based on where the funding and authority would be directed for the group's associated work. For DHS there are 29 LD positions, 127 funding only positions (to use for rotations or temps), 21 new permanent positions, and 8 reclassified positions. For OHA there are 4 permanent positions for HSD and 4 LD positions for HSD, 21 new permanent positions for OIS, 20 LD positions for OIS, and 33 funding only positions for OIS.

DHS LD or Funding Only			
Qty	Class Title	Role	# of months
15	Training and Development Spec 2	Implementation and Roll-out training	13
2	Principal Executive Manager G	Business Directors for SSP and APD	18
1	Public Affairs Specialist 3	Communications Specialist	18
17	Operations and Policy Analyst 3	Functional and Policy leads	15
1	Office Manager 2	Manage office operations	24
1	Administrative Specialist 1	Project Support	18
1	Administrative Specialist 2	BD Support	24
51	Human Services Specialist 4	Roll out support and change leads	13
6	Operations and Policy Analyst 3	Legacy Business Analysts	12
5	Operations and Policy Analyst 2	Business and People Readiness Staff	13
1	Principal Executive Manager H	IE Project Director	18
1	Principal Executive Manager E	Business Transition Manager	18
4	Operations and Policy Analyst 2	LD Triage Support	24
1	Executive Support Specialist 2	Executive Leadership Support	18

OHA/OIS LD or Funding Only			
Qty	Class Title	Role	# of months
3	Info Systems Specialist 6	Development	12
11	Info Systems Specialist 8	Development	12
1	Info Systems Specialist 4	Development	12
4	Administrative Specialist 2	Project Scheduling and Support	2 x 12 2 x 18
1	Project Manager 1	Project Management Support	12
6	Project Manager 2	Project Management	12
6	Project Manager 3	Senior Project Management	3 x 12 3 x 18

DHS Permanents (existing-funding only or updating classification)			
Qty	Class Title	Role	# of months
1	Principal Executive Manager E	OBIS and ONE Manager	24
6	Operations and Policy Analyst 3	OBIS BAs for ONE	24
1	Operations and Policy Analyst 4	OBIS BA Lead for ONE	24
8	Operations and Policy Analyst 1	UAT and Data Integrity	24

OHA/OIS Perm (existing-funding only)			
Qty	Class Title	Role	# of months
13	Info Systems Specialist 8	Development	24
2	Info Systems Specialist 7	Development	24
2	Operations and Policy Analyst 4	Contract and Operational Leads	24
2	Principal Executive Manager E	Management	24

1	Administrative Specialist 1	OBIS and ONE support	24
1	Office Specialist 2	ONE support	24
1	Program Analyst 2	UAT Test	24
2	Training and Development Spec 2	ONE Eligibility Training Leads	24
4	Training and Development Spec 1	ONE Eligibility Trainers	24

1	Information Systems Specialist 2	Development	24
1	Information Systems Specialist 6	Development	24

DHS Permanents (New)			
Qty	Class Title	Role	# of months
1	Principal Executive Manager D	UAT Manager	24
4	Operations and Policy Analyst 2	ONE Triage	24
2	Training and Development Spec 2	ONE APD Coordination Leads	24
2	Training and Development Spec 1	ONE APD Community Trainers	24
3	Principal Executive Manager C	VEC Queue Managers	24
4	Human Services Specialist 4	LTC Coordinators and Resource Coordinators	24

OHA (HSD) Perm and Funding Only			
Qty	Class Title	Role	# of months
1	Principal Executive Manager G	Business Directors of OHA (PERM)	24
3	Operations and Policy Analyst 3	Medicaid Eligibility Policy (PERM)	24
4	Operations and Policy Analyst 3	Medicaid Policy	24

DHS Eligibility Transformation (Funding Only or LD)			
Qty	Class Title	Role	# of months
10	Operations and Policy Analyst 3	Process Consultants	14
1	Principal Executive Manager E	ET Change Manager	14
2	Project Manager 3	ET Project Managers	14
18	Operations and Policy Analyst 3	Change Guides	14
1	Public Affairs Specialist 3	ET Communications (LD)	14
1	Administrative Specialist 1	ET Support	14

OHA/OIS Perm (New)			
Qty	Class Title	Role	# of months
1	Principal Executive Manager E	M&O Management	24
8	Information Systems Specialist 8	M&O Development	5 x 12 3 x 24
6	Information Systems Specialist 7	M&O Development	3 x 12 3 x 24
3	Information Systems Specialist 6	M&O Development	1 x 12 2 x 24
2	Administrative Specialist 2	M&O Development	1 x 12 1 x 24
1	Project Manager 2	M&O Development	24

This biennium there are two distinct bodies of work from a position ask, with sub-sections of the work within these areas. The first body of work is finishing Design, Development, and Implementation. This project work for 2019-21 has a couple of months of UAT, then Pilot, Statewide Rollout, and close out of the project. Within this work are positions needed for DHS business, OHA business, and OIS. Then there is the ongoing M&O of the ONE system. This work will involve ongoing testing and support, maintenance and operation builds, access, security, enhancements, and day-to-day operations of the system. This POP has funding for Deloitte to continue to support the system as the M&O vendor, a procurement for ongoing M&O services will be done during this timeframe as well. Within this work are positions needed for DHS and OHA business, as well as OIS, to support Deloitte, the system, and infrastructure within the ONE system and connected to it that is necessary to provide Oregonians with the benefits and services that they are eligible for.

For M&O the below diagram (image1) shows the M&O structure and position authority for the business portion of this work. There are five funding areas that provided or are being requested to create this structure. There are Perm. Positions from 17-19, Perm Positions from 17-19 that we are requesting to reclass based on updated knowledge of the work they need to perform, 19-21 Perm Position request, OHP BA Transfer Positions, and Modernization Positions. The following is an overview of the work and requests by section.

OHA-HSD: OHA is the single-State Medicaid Agency, with responsibility to provide oversight and decision over the Medicaid Programs. As the ONE system goes live, the work that has been happening from OHA since 2015 needs to continue. This has been supported with limited duration positions and funding. This POP makes permanent the positions necessary to meet federal funding expectations of oversight and policy interactions between OHA and DHS, and with regards to supporting the ONE system from OHA-HSD. These 4 positions are new asks in 2019-21 based on knowledge of the design at this time.

DHS-APD: APD has historically performed financial eligibility for non-MAGI and SNAP within local APD and AAA offices. After statewide rollout, they will perform eligibility for all programs within the ONE system. The training associated with that work will be done by SSP, based on DHS internal agreements. However, APD will still need to train county and community partners on areas around financial eligibility and system access for long-term care and Older American Act programs. This is essential training, that doesn't exist today, but is foundational to acceptance and ongoing support for a system and programs that cover the State. The initial scope for the ONE system did not include long-term care (LTC) and asset verification. To avoid additional delays, business processes were put into place to coordinate LTC benefits with county developmental disability programs, county mental health programs, and APD long-term care. There are positions being added to this POP to allow us to comply with federal regulations and meet this need. There are also positions associated with resource coordination and the work to coordinate asset verification for the stand-alone system that APD is having to implement. This standalone system was required since 2008 and must be implemented by the end of 2018. Coordination across the systems require manual intervention until at least 2023 when Oregon may be able to create an interface to integrate the processes. These 8 positions are new asks in 2019-21 based on current knowledge of the design.

DHS-SSP: SSP has historically performed financial eligibility for SNAP, TANF, and ERDC programs within SSP offices. In 2017-19 OHA transferred OHP processing for MAGI eligibility to DHS and within SSP. When Statewide rollout is complete SSP offices will perform financial eligibility for all programs within scope. SSP will lead training, coordinating with policy and operations from OHA and APD, for eligibility workers. Six positions focused on training were funded in the 17-19 POP. DHS will also be standing up a Virtual Eligibility Center (VEC) as part of the implementation of this work. The VEC will connect all the processing centers within SSP and staff working on MAGI eligibility today. This model is creating jobs in rural areas and allows Oregon to position ourselves for a transformation on how we provide eligibility and services to Oregonians. This POP requests 3 positions in 2019-21 to manage the statewide queue and resourcing of the statewide VEC. This is based on industry best practices and work required to ensure that priority work happens and continue to move business towards the same-day, next-day model.

DHS-OBIS: The Office of Business Information Supports (OBIS) is the organizational area that is responsible for the business support of systems that cross multiple divisions. This area also is responsible for utilizing modernization positions for the ongoing support of modernization activities. The structure in image1 shows each of the funding areas and where the positions for ongoing M&O support as well as modernization funding are going. DHS has 14 modernization positions, 12 positions from the 17-19 POP, 8 positions that we are requesting to reclass from the original classification in the 17-19 POP to align with where the workload need materialized. 4 new positions in the 2019-21 POP based on current analysis and missed items from the 2017-19 POP, and finally, 4 positions that were moved from SSP as it relates to work that came from OHA for the OHP processing center positions.

Beyond this, to better delineate the work, we are including image 2. Image2 shows the same OBIS breakout but separates the work into three bucketed areas. First, there is ONE Testing and Operational Support. This has the staff that are permanently supporting UAT, Data correction, and Triage. This has a permanent lead from Modernization that supports UAT work for shared areas and modernization activities. Next, there is ONE Business Analysts. These are the BAs who will permanently support the ONE system, update business requirements, and work on future enhancements and M&O builds. Finally, there are the modernization positions. There is the Director position, and then there are the modernization BAs. These BAs are assigned to projects where the Department is working to modernize our systems. Currently they are supporting the work of projects such as IE, PTC, AVS, CAM, DD modernization, and other efforts. With MMIS modularization, completing PTC, the need for updating and modernizing our family coaching and case management systems, and updating licensing databases, there is an ongoing need for these positions to support the cross divisional work of ensuring that we have systems that are up-to-date and meeting the ever-changing landscape and requirements associated with IT.

Business M&O

7/3/2018

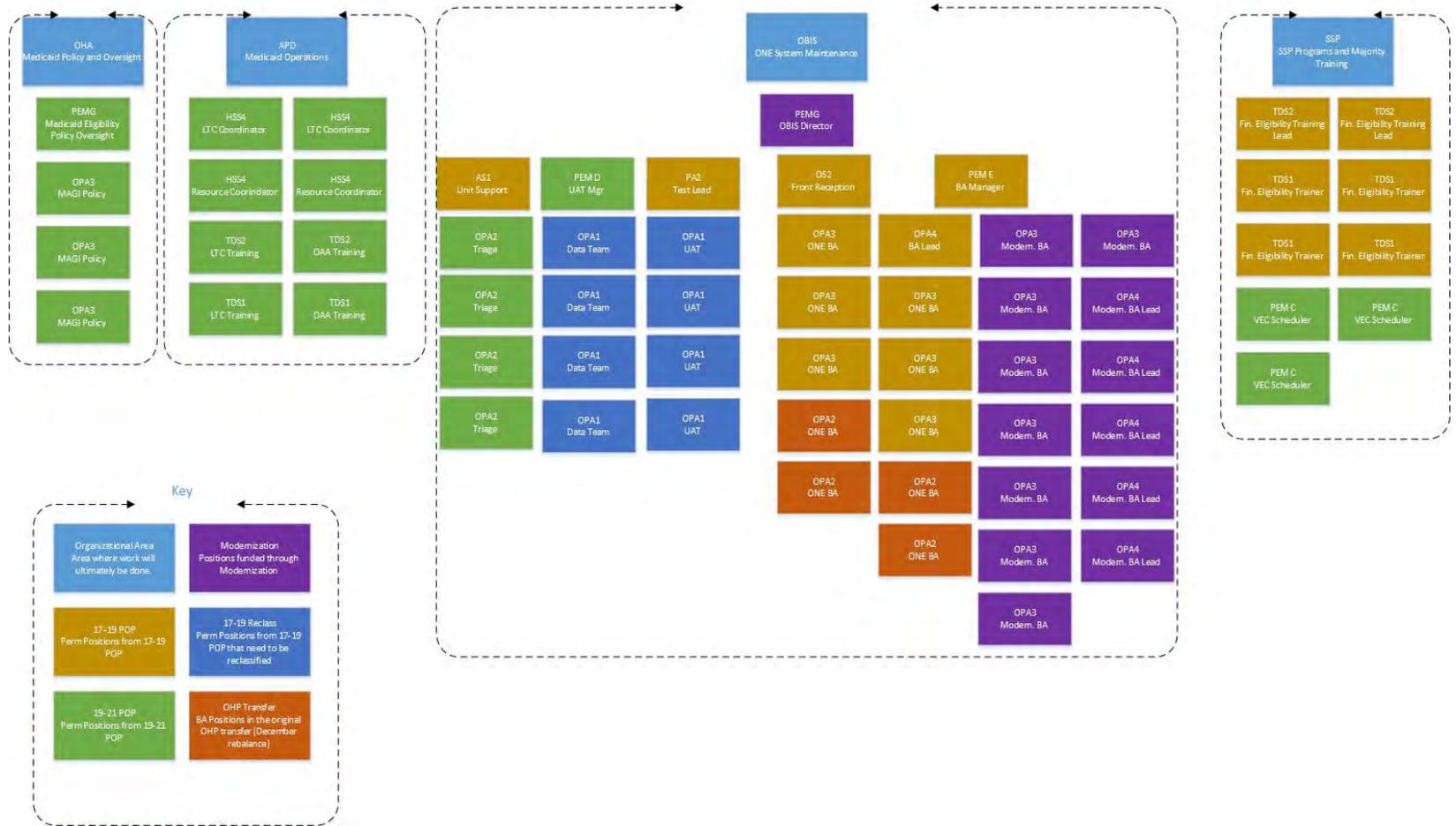


Image1

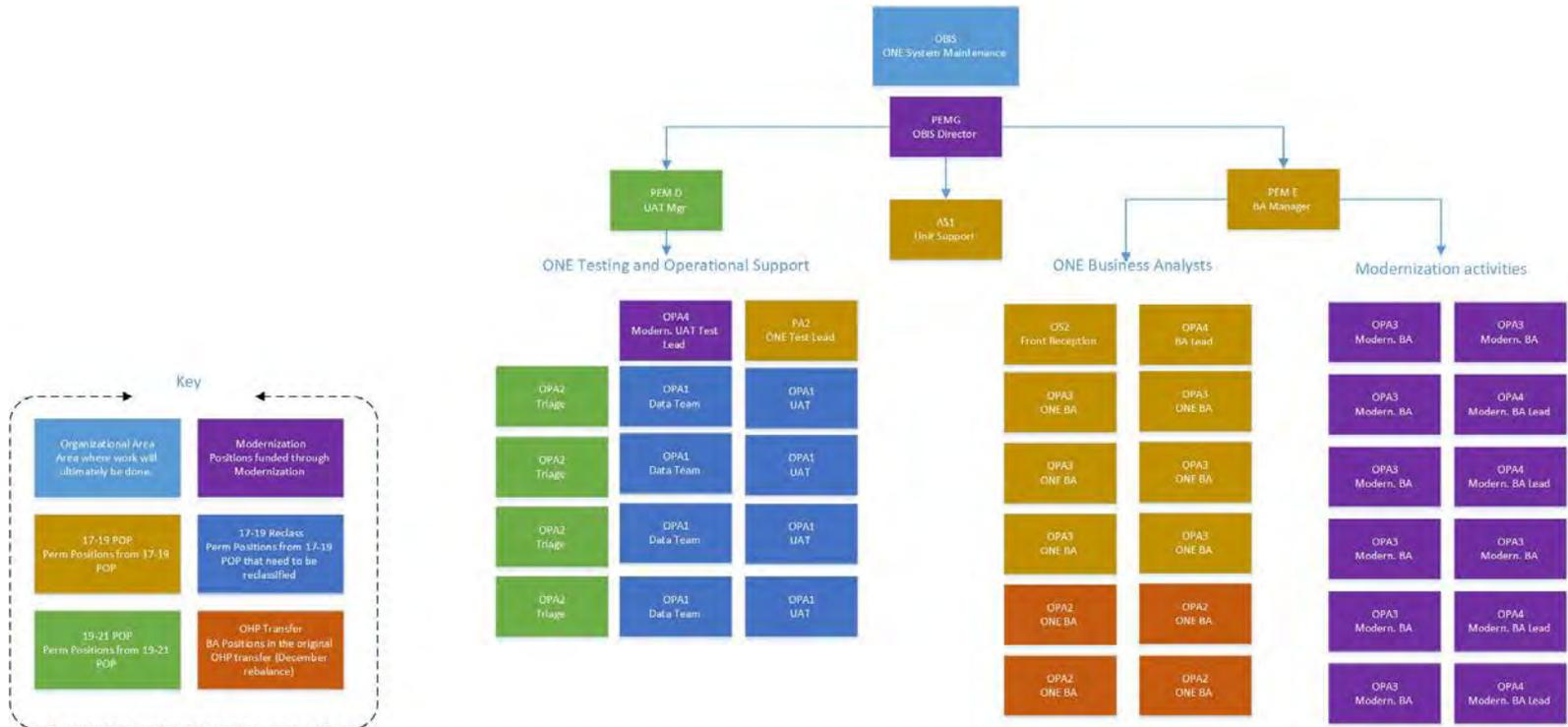


Image2

OHA-OIS: OIS is responsible for supporting the Legacy systems associated with these programs and supporting the technical knowledge for the system integrator. OIS does not plan on taking on the maintenance and operations of the ONE system from a system integrator in the near future. OIS received positions to support the ONE system and is requesting additional support for legacy systems to support future enhancements of ONE and the subsequent effects on legacy systems as well as supporting the JV system, which was built out to meet needs and requests from the Office of Financial Services.

- f. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

There are additional infrastructure costs such as building rent and server costs, these are developed and included in the cost projections for this POP.

g. What are the ongoing costs?

There are ongoing costs associated with the maintenance and operations of the system, which are included in the cost projections.

h. What are the potential savings?

None.

TOTAL DHS FISCAL IMPACT FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Positions</u>	<u>FTE</u>
Personal Services	\$2,056,865	\$4,116,202	\$9,895,218	\$16,068,285	33	25.26
Services & Supplies	10,961,912	34,163,448	111,506,719	156,632,079		
Special Payments	0	292,913	548,906	841,819		
Other	0	0	0	0		
Total	\$13,018,777	\$38,572,563	\$121,950,843	\$173,542,183	33	25.26

Fiscal Impact Summary by Program Area:

	DHS	OHA OIS	OHA HSD	Total IE/ME
General Fund	\$13,018,777	\$0	\$671,490	\$19,924,560
Other Funds	\$39,852,563	\$9,589,123	\$0	\$49,441,686
Federal Funds- Ltd	\$121,950,843	\$0	\$1,638,121	\$123,588,964
Total Funds	\$173,542,183	\$9,589,123	\$2,309,611	\$192,955,210
Positions	33	41	4	78
FTE	25.26	27.00	4.00	56.26

i. What are the sources of funding and the funding split for each one?

There are federal funds and state funds. Federal funds come from CMS and FNS. Federal funding makes up 86 percent of funding through December 31, 2018 and then 74 percent of federal funding January 2019 through the end of DDI. These costs are cost allocated and part of the annual submission of advanced planning documentation. During DDI most of state funds are bonds (both taxable and non-taxable), with general funds for non-bondable activities. In M&O state funds become general fund based.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority & Department of Human Services
Program Area Name: DHS|OHA Shared Services - Office of Information Services
Program Name: DHS Central Services
Policy Package Title: Medicaid Management Information System (MMIS) Modularity
Policy Package Number: 202
Related Legislation: None

Summary
Statement:

The Centers for Medicare and Medicaid Services (CMS) requires all states to plan for and implement modular solutions supporting Medicaid using a competitive process. CMS seeks to support states in shifting away from reliance on a single solution provider and establishing renewable, componentized solutions for long-term support of Medicaid. Oregon’s current Medicaid Management Information System (MMIS) was implemented in 2008. The contract for the support of the MMIS with the current solution provider ends in February 2022.

This policy package requests continuation of state funding to secure 90 percent federal financial participation to define Oregon’s Medicaid Service Delivery strategic plan; assess other state’s modularization approaches; identify options for modular solutions; and begin procurement activities to secure modular solution components and services to comply with CMS certification requirements. Without this POP, the state may risk losing 90 percent federal funding for planning activities to align with CMS requirements.

	General Fund	Other Funds	Federal Funds	Total Funds
OHA Policy Package Pricing:	\$547,409	\$0	\$1,638,121	\$2,225,378
DHS Policy Package Pricing:	\$277,922	\$0	\$276,444	\$554,366

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

Oregon's current Medicaid Management Information System (MMIS) is a monolithic system implemented in 2008. The Centers for Medicare and Medicaid Services (CMS) has indicated eligibility for continued federal funding is dependent on compliance with CMS mandates and evidence states are committed to a thorough planning effort supporting a modular future state. The goal of the proposed program is to support the Department of Human Services (DHS) and the Oregon Health Authority (OHA) in crucial planning activities to achieve compliance with CMS requirements and improve interoperability and sustainability of the technology solutions supporting Medicaid service delivery. The Office of Information Services (OIS) will support initiation and planning activities and procure a Strategic Advisor (SA) that will be tasked with updating Medicaid Information Technology Architecture (MITA) State Self-Assessment (SS-A), development of the strategic modernization roadmap eventually leading to the creation of an architectural blueprint, Concept of Operations and procurement activities to solicit for and acquire services of IV&V, Quality Assurance (QA) and System Integrator (SI) vendors in the modularization effort.

The role of the Strategic Advisor will involve assistance with the following activities:

- Helping leadership define Oregon's Medicaid Service Delivery Strategy.
- Defining functional requirements, capturing operational business needs, defining and refining business processes, and optimizing workflows.
- Sharing industry best practices, other states' approaches and lessons learned with recommendations and guidance to help create the best solution acquisition strategy and approach for the State of Oregon.
- Updating Oregon's MITA plan in accordance with CMS requirements.
- Incorporating CMS certification requirements into Medicaid solution alternative requirements to ensure compliance with certification criteria.
- Defining an overall technical architecture that ensures modular components will work together to support Medicaid business operations.

- Creating an acquisition approach, roadmap and detailed plan recommending the optimal sequence for procuring and implementing components to achieve modularity for Oregon.
- Developing the Request for Proposal (RFP) to solicit modular solutions and RFP to solicit System Integrator services to support implementation of modular components meeting Oregon and CMS requirements.
- Providing Quality Assurance throughout the planning and implementation lifecycle to manage program risk.

2. **WHAT WOULD THIS POLICY PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP would provide the state funds necessary to secure 90 percent enhanced federal funding from CMS to support the essential strategic planning, creation of the roadmaps and ultimately implementation of system changes supporting Oregon’s Medicaid service delivery.

Rigorous planning is required to ensure Oregon’s roadmap meets CMS requirements, supports continued stability of the mission-critical current MMIS solution during the journey to the future state, and supports health care transformation for the State of Oregon. Subsequent implementation efforts will require funding in future biennia to continue Oregon’s eligibility for 90 percent enhanced federal funding.

It is essential OHA and DHS begin planning efforts now as the current contract with the existing MMIS solution provider will expire by 2022. Oregon needs to have a solid plan for its future Medicaid solution set to sustain CMS enhanced funding support for ongoing maintenance and operations and enhanced funding support for modular component implementation.

Specifically, DHS and OHA would *each* hire three additional positions (one Principle Executive Manager F (PEMF) and two Operations and Policy Analyst 4s (OPA)) for a *combined total of six* to support the modularity modernization effort. The PEMF positions would work with executive leaders and subject matter experts within various business areas and manage analysts. These positions would require a solid understanding of Medicaid, eligibility rules and any other business areas impacted by MMIS. The OPA4

positions would provide critical subject matter expertise required for the analysis of the current processes, business requirement definition and identification of improvement opportunities to enable creation of modular systems to meet future business and systems requirements.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

Oregon made numerous enhancements to MMIS since its original implementation in 2008. These changes impact 1,800 state users, 17,000 provider users, and over 1 million Oregonians receiving health care services. Despite various improvements, large sections of the Medicaid enterprise system are from legacy technologies. To continue supporting its business mission, OHA needs to transform its business operations and modernize its IT ecosystem to align with rapid changes in the health care delivery system. Based on federal regulations, OHA completed its first MITA SS-A a few years ago to review existing capabilities and determine future needs. In the early stages of the MITA SS-A, it was determined that even the current MMIS installed in 2008 is unlikely to meet future business needs of OHA and needs to be updated with modular functionality to eliminate redundancy, duplication of effort and waste of IT assets.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

This POP ties to Key Performance Measure (KPM) #31, OHA's triple aim measure.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

- Lost opportunity to develop a modern, sustainable and scalable solution environment supporting Medicaid for Oregon.

- Lost opportunity to leverage enhanced 90 percent federal funding for future replacement of existing aging Medicaid supporting technology. By the end of the 2019-21 biennium, the current MMIS solution will be 13 years old and will be past end of life. The typical cost to replace MMIS systems is roughly \$110 to \$150 million. Without enhanced funding the state share of a replacement would be \$55 to \$75 million, compared to \$11 to \$15 million with enhanced funding.
- Lost opportunity to negotiate competitive maintenance and operations vendor support because of increased competition. The current contract with HPE for maintenance and operations increases by 2 percent annually.
- Potential significant financial impact due to loss of CMS enhanced funding support for maintenance and operations. The current annual maintenance and operations cost is approximately \$20 million per year. CMS enhanced funding increases federal financial participation from 50 percent to 75 percent. Without CMS enhanced funding, Oregon's state funds need for annual maintenance and operations would increase between \$5 million and \$10 million per year.
- Potential significant financial impact due to loss of CMS enhanced funding support for system change requests and for major enhancement projects. System change requests average \$10 million annually. Major enhancement projects range between \$5 and \$20 million. CMS currently pays 75 percent of the cost of system change requests and 90 percent of the cost of major enhancements. Federal financial participation would fall to 50 percent without enhanced funding and would increase Oregon's typical change request and enhancement projects state funds cost from under \$4 million to over \$11 million per year.

HOW ACHIEVED

- 6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Oregon could consider two alternatives:

1. Do nothing – continue to extend the existing support contract with DXC.
 - The current MMIS was implemented in 2008 and existing M&O contract will expire in 2022, so Oregon needs to execute a modularization plan by that time.
 - Oregon needs to demonstrate a commitment to plan and execute a renewed Medicaid solution environment in compliance with CMS mandates to avoid significant negative financial consequences, including loss of enhanced federal funding for enhancements of the system & potential doubling of state fund need for current M&O expenditures.
 - Several Medicaid sub-systems in OHA and DHS are not currently integrated with the core MMIS¹. Maintaining the current state will leave Oregon with siloed Medicaid systems and miss a unique opportunity to update and streamline the Medicaid Enterprise System.
2. Develop and issue a procurement RFP *without* the support and planning efforts outlined above

Oregon could choose adopting the planning approach of another state, leveraging its planning outcomes and RFPs to procure new modular solutions. While this approach might lead to some inconsequential financial savings, choosing that approach may result in a lack of a cohesive roadmap and executable plan to meet Oregon’s unique needs and increase program risk. In addition, solutions used by another state may require substantial customization to address Oregon-specific requirements and may require significant business process and operational workflow reengineering.

¹ Includes Customer Employed Provider (CEP), Express Payment and Reporting (eXPRS), Relational Statewide Accounting & Reporting System (RStars) and Oregon Automated Computer Capture Storage System (Oregon Access).

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

This POP addresses a new CMS mandate. Under the authority of Section 1903 of the Social Security Act, CMS issued the Modularity Standard as one of the Standards and Conditions for Medicaid IT with which state systems must comply to receive enhanced federal financial participation.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

This POP would positively impact Coordinated Care Organizations (CCOs) as modular solutions would be better suited to supporting a capitation model versus a fee-for-service model, which the original system was built for. There would be system enhancements for Tribal providers who use the system to submit claims to OHA for payment.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

Stakeholders involved in this effort include OHA, DHS, CCOs, Tribal Providers and the Oregon State Hospital. These entities are current MMIS users and would benefit tremendously from modularization of the Medicaid solution environment. This POP requests position authority for DHS and OHA to have focused subject matter experts and business leadership with the capacity to fully engage in the essential long-term efforts around modernizing systems and services supporting both agencies.

11. WHAT IS YOUR EQUITY ANALYSIS?

OHA and DHS would engage all interested stakeholders in preparing for the modularity planning effort, including the OHA Office of Equity and Inclusion and the DHS Office of Multicultural Services.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

CMS Final rule “Federal Funding for Medicaid Eligibility Determination and Enrollment Activities” provided for a temporary enhancement to the federal financial participation (FFP) rate to support the design, development, and installation (DDI) and maintenance and operations (M&O) of Medicaid Eligibility and Enrollment (E&E) systems that are streamlined and interoperable with other systems and that provide a consumer-friendly experience. The broadened definition was also refined to support an enterprise approach where individual processes, modules, sub-systems, and systems are interoperable and work together seamlessly to support a unified Medicaid enterprise.

The Medicaid Enterprise includes: (1) An E&E system used to process Medicaid enrollment applications, as well as change in circumstance updates and renewals. The E&E system might be implemented as the core of an integrated eligibility system that also supports eligibility for other human services programs; and (2) An MMIS used to process claims for Medicaid payment from providers of medical care and services furnished to beneficiaries under the medical assistance program, including review of managed care encounter data, and to perform other functions necessary for economic and efficient operations, management, monitoring, and administration of the Medicaid program. To receive enhanced federal funding for development, maintenance and operations, the Medicaid E&E systems and the MMIS must meet all applicable standards and conditions, including modularity, along with associated provisions such as the role of independent verification and validation (IV&V).

Oregon is in the process of replacing its E&E system using a modern SOA technology framework. In addition, Oregon made numerous enhancements to its MMIS in 2008. Despite various improvements, large portions of the Medicaid enterprise system are still based on legacy technologies. To continue supporting its business mission, OHA needs to transform its business operations and modernize its IT ecosystem to align to rapidly evolving changes in the health care delivery system. OHA completed its first MITA SS-A a few years ago to review existing capabilities and determine future needs. In the early stages of the MITA SS-A, it was determined that even the current MMIS (installed in 2008) is unlikely to meet future business needs of

OHA and must be updated with modular functionality to streamline IT operations and eliminate unnecessary duplication of effort.

13. IS THIS PP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATE AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): July 1, 2019 (planning phase only), implementation TBD

End Date (if applicable): N/A

a. Based on the following answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

No.

c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

This package includes 3 permanent, full time positions in the Office of Information Services.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No.

- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

To support the modularity modernization effort, this POP requests 3 permanent full-time positions in OIS.

- 1 Principle Executive Manager F position
- 2 Operations and Policy Analyst 4 positions

In addition, to support this effort, the DHS companion POP requests 3 permanent full-time positions in DHS.

- 1 Principle Executive Manager F position
- 2 Operations and Policy Analyst 4 positions

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

There are no anticipated start-up costs in the 2019-21 biennium; previously approved CMS funds are targeted for planning efforts only.

- g. What are the ongoing costs?**

This project is in the early planning stages and the future ongoing costs cannot be determined until the planning effort is complete.

- h. What are the potential savings?**

Federal government will support funding of modularization planning activities at an enhanced 90/10 match rate. This level of federal support translates into substantial financial savings for Oregon to transform its existing Medicaid system to provide sustainable foundation into the future. Access to enhanced funding will allow Oregon to incrementally implement modular solutions over the next 5 to 7 years while shouldering only 10 percent of the primary costs.

OHA TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$346,442	0	\$346,452	\$1,046,262	3	3.00
Services & Supplies	\$200,967	0	\$1,331,517	\$1,532,484		
Capital Outlay	0	0	0	0		
Special Payments	0	0	0	0		
Other	0	0	0	0		
Total	\$547,409	\$0	\$1,677,969	\$2,225,378	3	3.00

Fiscal Impact Summary by Agency:

	DHS	OHA HSD	Total
General Fund	\$277,922	\$547,409	\$825,331
Other Fund	\$0	\$0	\$0
Federal Funds- Ltd	\$276,444	\$1,677,969	\$1,954,413
Total Funds	\$554,366	\$2,225,378	\$2,779,744
Positions	2	3	5
FTE	2.00	3.00	5.00

i. What are the sources of funding and the funding split for each one?

This POP requests 3 permanent positions for OIS. CMS will fund 90 percent of positions and consulting during planning and implementation and 75 percent for ongoing maintenance.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Public Health Division – Center for Health Protection
Program Name: Drinking Water Services
Policy Package Title: Fee Structure Revision for Drinking Water Services
Policy Package Number: 418
Related Legislation: Senate Bill 27 (Legislative Concept 386)

Summary
Statement:

This policy package corresponds to Senate Bill 27 (Legislative Concept 386), which revises the fee authority of Drinking Water Services and increases fee revenue to support adequate regulation of all public drinking water systems. Specifically, authority to charge an inspection (sanitary survey) fee would be replaced with an annual regulatory fee based on the number of connections served by the water system, ensuring more equitable regulation of drinking water systems. With these changes, the Drinking Water program would build capacity to regulate all public water systems equitably, ensure protection of public health and maintain the public’s trust in the safety of public drinking water supplies.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$0	\$1,853,297	\$0	\$1,853,297

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

The mission of the Drinking Water program is to ensure public water systems provide safe drinking water. The program has primacy to implement federal requirements under the Safe Drinking Water Act (SDWA), which includes regulation of approximately 2,500 federally defined public water systems serving at least 25 people or 15 service connections. In addition, the Drinking Water program is mandated by Oregon statute to regulate public water systems to a lower state-defined threshold that includes systems serving at least 10 people or 4 or more connections. Due to flat federal funding and rising personnel costs, program staffing and capacity has eroded over the past several years jeopardizing the program's ability to fully meet its mission and statutory mandates. Impacts of declining resources include periodic compliance data processing backlogs, limited capacity for technical assistance and emergency preparedness and an inability to adequately regulate approximately 900 very small water systems that fall between the federal and State lower thresholds. Although the total population served by these very small state regulated systems is only 15,000 people, many of these systems serve highly vulnerable populations, including children in schools and daycares and economically disadvantaged renters.

By broadening fee authority and generating additional revenue, the Drinking Water program would be able to build the capacity to regulate all public water systems equitably. Additional technical staff would expand the program's ability to provide technical assistance to small systems and more comprehensive technical review of large systems. Additional compliance and data management staff would eliminate compliance data backlogs, improve the proportion of systems providing timely monitoring data to ensure safe water and enable data analysis to target resources toward the greatest risks and vulnerable populations. Providing additional support to local public health authorities—that perform many of the inspections and respond to local contaminant detections—would help resolve drinking water issues quickly and improve compliance.

The overall purpose is to expand capacity to ensure protection of public health and maintain the public's trust in the safety of public drinking water supplies.

2. WHAT WOULD THIS POLICY PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Senate Bill 27 (Legislative Concept 386) would revise statutory fee authority for the Drinking Water program to enable adoption of a fee rate structure in rule that would result in an increase in fee revenue sufficient to support adequate regulation of all public drinking water systems. Additional revenue would enable the program to add needed positions and increase support for local public health agencies that perform drinking water work under contract. The additional program support would ensure all public water systems are adequately regulated to ensure protection of public health.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The Drinking Water program is a foundational program within the Public Health Division and critical to protection of public health. Developing foundational capacity to implement the program in concert with local public health partners aligns with efforts to modernize public health programs statewide.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

Yes. A fundamental measure used is "The percentage of Community Water Systems that meet all health based standards." This is a performance measure used nationally by States and EPA, reporting on compliance of Community Water Systems, which is a category of system that serves much of the population but a subset of the larger universe of Public Water Systems. In addition, since one program objective is to ensure Public Water Systems comply with water monitoring and reporting requirements, we track "The percentage of Public Water Systems that meet all health based standards and monitoring requirements."

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Continued erosion of Drinking Water Services program capacity, which will necessitate prioritization of work and reducing the level of regulatory service provided. Failing to adequately fund local public health agency partners may result in some counties being unwilling to provide local drinking water services. Reduced regulatory service threatens the safety of drinking water systems, particularly very small systems.

HOW ACHIEVED

6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

Yes, it requires amendment to ORS 448.150. These changes are proposed in Senate Bill 27 (Legislative Concept 386).

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

1. No action and deregulation of very small water systems.

Taking no action to adjust Drinking Water fees would result in continued erosion of the program and potential threats to public health. If the State changed the definition of Public Water System to not regulate systems below the federal Safe Drinking Water threshold, it would result in a health equity issue where residents served by very small water systems are at greater risk because the systems are unregulated and not required to monitor water quality and report results to ensure water is safe.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

The Drinking Water program has prioritized its workload and looked for improvements in program efficiency. In 2017, the program formed a work group with local public health agency partners to identify and implement measures to improve efficiency. Two temporary employees performing data entry have assisted in reducing the data entry and compliance backlog. Although the program lacks capacity to fully

regulate very small water systems, it sent a letter to these systems reminding them of their obligations to monitor water quality and submit results.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Local public health agencies and the Department of Agriculture receive funding to perform inspections of public water systems and to respond to contaminant detections. This POP would increase the level of support for this work to account for increased costs of providing services.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

Drinking Water Services has convened a ten member Stakeholder Group that includes representatives of cities, special districts, large and small water systems and local health officials. In addition, the proposal has been reviewed with the Drinking Water Advisory Committee, a statutorily created 15 member panel that includes diverse representation from water systems, local government, environmental laboratories, consultants, and environmental groups.

11. WHAT IS YOUR EQUITY ANALYSIS?

A primary intention of this POP is to obtain the resources to adequately regulate small and very small water systems serving vulnerable and disadvantaged communities. Urban areas served by larger public water systems enjoy drinking water that is managed and treated by trained professionals and these systems are highly regulated. Owners of small systems often lack capacity to maintain and safely operate their systems. For many small systems, providing water is not their primary business or purpose. In addition, some owners are unwilling to invest in necessary treatment, maintenance, or monitoring to ensure safe water. Along with technical and financial assistance, adequate regulation of these systems is imperative to protecting public health for everyone.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Increase the stability and reliability of program funding sources to prevent potential threats to public health created by loss of services. A more balanced portfolio of federal, state and fee revenue would better enable the program to weather economic downturns without the significant staff reductions of the past several years.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATES AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

It is assumed that the level of General Fund support provided to the Drinking Water program will continue at the same level and that federal grant funding will remain flat over time.

Implementation Date(s): July 1, 2019

End Date (if applicable): Ongoing

a. Based on these answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

No.

- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
No.
- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
In general, fee changes will not affect services or population groups. There is no caseload change in Drinking Water Services.
- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
- C8503, Natural Resource Specialist 3, 24 months, permanent
 - C8503, Natural Resource Specialist 3, 24 months, permanent
 - C8503, Natural Resource Specialist 3, 24 months, permanent
 - C5247, Compliance Specialist 2, 24 months, permanent
 - C1115, Research Analyst 1, 24 months, permanent.
- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
Staff will require computers and desks.
- g. What are the ongoing costs?**
The ongoing costs are related to staffing and program operations.
- h. What are the potential savings?**
Adding permanent staff will eliminate the need for temporary positions.

TOTAL FISCAL IMPACT FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	\$826,734	0	\$826,734	5	5.00
Services & Supplies	0	\$196,563	0	\$196,563		
Special Payments	0	\$830,000	0	\$830,000		
Total	\$0	\$1,853,297	\$0	\$1,853,297	5	5.00

OHA - Fiscal Impact Summary by Program Area:

	Center for Health Protection	Total OHA
General Fund	\$0	\$0
Other Funds	\$1,853,297	\$1,853,297
Federal Funds- Ltd	\$0	\$0
Total Funds	\$1,853,297	\$1,853,297
Positions	5	5
FTE	5.00	5.00

- i. **What are the sources of funding and the funding split for each one?**
Other Funds fee revenue.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Public Health Division – Center for Health Protection
Program Name: Drinking Water Services
Policy Package Title: **Fee Changes for Food, Pool, and Lodging Programs**
Policy Package Number: 419
Related Legislation: Senate Bill 28 (Legislative Concept 387)

Summary
Statement:

This policy package corresponds to Senate Bill 28 (Legislative Concept 387), which proposes changes to Food, Pool and Lodging inspection and licensing fees. These fees were last revised in 2003 and are not sufficient to cover the Oregon Health Authority’s (OHA) costs to carry out the required regulatory work. Most inspections are performed by local public health authorities; however, OHA conducts inspections when a county transfers public health authority to OHA. Fee changes would cover OHA’s costs of implementing regulatory programs directly or through contractors, establish a new fee for processing variances from food sanitation rules, and modify the fee structure for reviewing new pool/spa plans.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$0	\$64,450	\$0	\$64,450

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

Food, Pool and Lodging Inspections

It is imperative to increase the statutorily set fees for the Food, Pool and Lodging Programs to cover the current costs of performing required regulatory work. Licensing fees for food service facilities, public pools/spas, and tourist accommodations are listed in Oregon Revised Statute (ORS). The applicable ORSs also include fees for public pool/spa plan review, variance requests, and a construction permit. These fees were last revised in 2003 and are no longer sufficient to cover the costs for OHA to provide the required inspections and public health oversight of these facilities. Generally, OHA delegates the authority to license and inspect these facilities to local public health authorities (LPHAs). State law permits LPHAs to raise or lower their fees from the amount listed in statute. All LPHAs have increased their restaurant licensing fees above the amount listed in statute to cover their regulatory costs. Any fee that is 20 percent above or below this amount requires approval from OHA. Increasing fees in statute would realign fees with the current cost of doing business and decrease the frequency by which LPHA's must develop justification requests for increasing fees.

Recent adoption of Oregon Administrative Rules (OARs) define parameters for LPHAs to transfer authority to OHA under certain conditions. Wallowa County recently voted to transfer its public health authority to OHA. As of May 1, 2018, OHA is responsible for regulating health and safety in Wallowa County food, pool and lodging facilities. OHA is required to charge these regulated entities the licensing fees listed in statute, however the current fee structure is not sufficient for OHA to cover the costs associated with licensing and inspecting these facilities. Douglas County has also recently adopted an ordinance to return its authority back to the state in 2019.

Food Sanitation Variances

Oregon Administrative Rule (OAR) allows OHA to grant variances from food sanitation rule requirements if specific criteria are met. Currently, there is no statutory fee authority to cover the costs of processing

variance request, which can be time consuming and involves collaboration with food scientists and specialists. OHA proposes to establish a fee to cover the costs of processing these variance requests.

Swimming Pool Plan Review

Under current statute, OHA collects a \$100 plan review fee and a \$200 construction permit fee for the review and approval of plans for new public pools and spas. The plan review fee is insufficient to cover the costs of reviewing such plans. The construction permit fee requires OHA to issue a building permit upon approval of a plan review. Issuing construction permits is not in alignment with typical duties performed within the agency. Increasing the plan review fee to cover review costs and eliminating the requirement to issue a construction permit would streamline this process. OHA could then provide written plan review approval, allowing construction to begin.

2. WHAT WOULD THIS POLICY PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP would increase state licensing fees, plan review fees, and establish a variance request fee. It would allow OHA and LPHAs to cover the actual costs of doing business. It would decrease the need for LPHAs to submit exception requests to OHA when they raise their fees 20 percent above the fee currently listed in statute. Increasing fees would also reimburse OHA for the costs associated with implementing required regulatory programs when a LPHA transfers their public health authority to the state.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The Food, Pool and Lodging Programs work to protect the health and safety of Oregonians by ensuring that the food establishments we eat in, pools and spas we soak in and lodging facilities we rest in are operating in a manner that protects the public from disease and infection. Preventing disease is part of OHA's mission.

QUANTIFYING RESULTS

- 4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?**

There are no specific OHA performance measures for food, pool, and lodging. The success of this measure will be measured by the budget solvency of the OHA food, pool and lodging program. It will also be measured by the decrease in number of fee exception requests from counties received and reviewed.

- 5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

For food, pool and lodging programs, if a LPHA were to return public health duties to the state, OHA would be required to use the licensing fees listed in statute, which are not sufficient to cover the costs of implementing the programs. If plan review and variance request fees remain the same, the programs will not be able to recoup the cost of providing these services from our regulated community. This could result in request for General Fund to cover the shortfall incurred to meet statutory requirements.

HOW ACHIEVED

- 6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

Yes, it requires amendments to ORS 624.490, 624.630, 448.030, 448.035, 448.037, 446.321. These changes are proposed in Senate Bill 28 (Legislative Concept 387).

- 7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

1. No action.

If no changes are made to the food, pool and lodging fees, the programs will not collect enough revenue to cover costs to support environmental health services in a county that returns public health authority to the state. Alternate funding sources will need to be located to provide these statutorily required services.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

OHA has analyzed OHA's costs related to food, pool and lodging regulation if an LPHA transfers its public health authority to OHA. These analyses show OHA will need to either raise fees or request General Fund to cover the costs of fulfilling statutory responsibilities.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

LPHAs would be directly affected by any licensing and plan review increase. The vast majority of LPHAs have already increased their licensing fees well above those currently listed in statute. LPHAs have the ability to increase or decrease their fees to cover program costs by submitting a request and justification to OHA. If fees are increased in statute, LPHAs will be required to charge the new fee or request a variance if required by statute.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

LPHAs support increasing the state licensing fees to more closely align with today's cost of doing business.

11. WHAT IS YOUR EQUITY ANALYSIS?

This POP would ensure populations in all parts of the state benefit from safe food, tourist accommodations, and recreational pool facilities. The bill adjusts statutory fees and does not include new policies. There is flexibility in rulemaking to address equity concerns, such as better calibrating the level of fees to the complexity of the food service; for example, exempting very small mobile food operations serving a limited menu of low-risk foods. Statutory action is not needed to advance such goals.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Increase the stability and reliability of program funding sources to prevent potential threats to public health created by loss of services.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATES AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Food, Pool and Lodging, fees have been developed as an average mean of fees currently being collected by LPHAs around the state. This gives a basis of what the average cost is to provide food, pool and lodging health and safety services.

Implementation Date(s): July 1, 2019

End Date (if applicable): Ongoing

a. Based on these answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

No.

- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

No.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

In general, fee changes will not affect services or population groups. However, Wallowa County has transferred their public health responsibilities to OHA, which took effect on May 1, 2018. OHA is now providing licensing and inspection services to food, pool and lodging facilities in Wallowa County. There are around 100 licensed facilities in Wallowa County, about 50 food establishments, 50 lodging facilities and two pool facilities. Existing fees are not sufficient to cover the costs of providing these services.

- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

None.

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

None.

- g. What are the ongoing costs?**

The ongoing costs are related to program operations.

- h. What are the potential savings?**

None known.

TOTAL FISCAL IMPACT FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services		\$19,425		\$19,425	5	5.00
Services & Supplies		\$45,025		\$45,025		
Special Payments		\$0		\$0		
Total	\$0	\$64,450	\$0	\$64,450	5	5.00

OHA - Fiscal Impact Summary by Program Area:

	Center for Health Protection	Total OHA
General Fund	\$0	\$0
Other Funds	\$64,450	\$64,450
Federal Funds- Ltd	\$0	\$0
Total Funds	\$64,450	\$64,450
Positions	5	5
FTE	5.00	5.00

- i. **What are the sources of funding and the funding split for each one?**
Other Fund fee revenue.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Public Health Division – Center for Health Protection
Program Name: Environmental Public Health
Policy Package Title: **Toxic Free Kids Program**
Policy Package Number: 420
Related Legislation: Senate Bill 478 (2015 Regular Session)

Summary Statement:

This policy package fulfills responsibilities described in Senate Bill 478 (2015 Regular Session), which requires manufacturers of children’s products containing hazardous chemicals of concern for children’s health to report the use of qualifying chemicals to the Oregon Health Authority (OHA) and eventually remove the chemical from the product or seek a waiver. To apply for a waiver, the manufacturer must submit an Alternatives Assessment listing a less harmful chemical substitute or an Exposure Assessment, which demonstrates the contaminant is not likely to be bioavailable to the child. This policy package would create a waiver application fee to process applications. Without this fee, the Toxic Free Kids program will not have designated resources to review applications as required by statute.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$0	\$111,511	\$0	\$111,511

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

This policy package will create fees for the Toxic Free Kids (TFK) Program, specifically for the review of Waiver Applications. The TFK Program was created by Senate Bill 478 (2015 Regular Session), which requires manufacturers of children's products to notify OHA if any of their products contain certain high priority chemicals of concern for children's health. Manufacturers are then required to remove the chemicals from their products or substitute them with a less hazardous chemical by January 1, 2022. This POP would create an application fee and a \$200 hourly consultant fee to process waiver applications. The processing fee of \$1,500 would be retained by OHA and used to support the cost of processing and reviewing the waiver application. The hourly consultant fee would be paid directly to an outside consultant and OHA would not retain any of this revenue for program use.

2. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP would create an application fee to cover the cost of reviewing and processing waiver applications and create a \$200 per hour consultant fee for an independent consultant to provide technical review of Alternative and Exposure Assessments.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The TFK Program protects one of our most vulnerable populations from exposure to harmful chemicals in commercial products. Preventing children from exposure to these chemicals prevents potential disease and improves the overall health of children in Oregon.

QUANTIFYING RESULTS

- 4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?**

No. OHA will measure the effectiveness of this POP by tracking the costs of processing waiver applications. This POP would be successful if OHA generates sufficient funds to cover staff time to effectively and efficiently process applications.

- 5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

The Legislature gave OHA the authority to collect fees to cover the cost of implementing the TFK program. Receiving and reviewing waiver applications is a program requirement and is necessary to implement the program. If the TFK program is not able to collect fees to cover the cost of processing and reviewing waiver applications, OHA will need to request additional General Fund to comply with the ORS.

HOW ACHIEVED

- 6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

- 7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

The Department of Environmental Quality may have the expertise to review waiver applications for the TFK Program. However, funding to support DEQ's efforts would not be available without the ability to collect fees.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

N/A.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

N/A.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

N/A.

11. WHAT IS YOUR EQUITY ANALYSIS?

Fees for applications and review of waivers would be paid by manufacturers that gross over \$5 million in sales annually. The fees would only apply to manufacturers utilizing high priority chemicals of concern for children's health in children's products and choose not to remove the chemical of concern or substitute it with another less harmful chemical. Manufacturers are not required to apply for a waiver, and have the option to remove the chemical by January 1, 2022. Children are more sensitive than adults to chemical exposure because they are growing rapidly, and put fingers and objects in their mouths, among other reasons. Children in low income families and communities of color experience a disproportionately high burden of exposure to toxics from multiple sources. Reducing toxins in toys can help reduce this disproportionate exposure.

12. WHAT IS THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Fees generated through this POP will cover the costs of receiving and processing waiver applications.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATES AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

The \$1,500 application fee and the \$200 consultation fee proposed here are equal to the fees for the TFK Program's Manufacturing Control Program application and consultation fee which is already in Rule. OHA estimates the costs to be the same.

Implementation Date(s): January 1, 2020

End Date (if applicable): Ongoing

a. Based on these answers, is there a fiscal impact?

Yes. OHA will incur staffing costs for processing the applications as well as contractual costs to secure the required expertise and consultation to determine the appropriateness of the chemical substitution.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

No.

c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

No.

d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.

No.

f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

N/A.

g. What are the ongoing costs?

The ongoing costs are staff time to process and review waiver applications and consultant fees.

h. What are the potential savings?

N/A.

TOTAL FISCAL IMPACT FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	\$31,511	0	\$31,511	0	0.00
Services & Supplies	0	\$80,000	0	\$80,000		
Special Payments	0	\$0	0	\$0		
Total	\$0	\$111,511	\$0	\$111,511	0	0.00

OHA - Fiscal Impact Summary by Program Area:

	EPH	Total OHA
General Fund	\$0	\$0
Other Funds	\$111,511	\$111,511
Federal Funds- Ltd	\$0	\$0
Total Funds	\$111,511	\$111,511
Positions	0	0
FTE	0.00	0.00

- i. **What are the sources of funding and the funding split for each one?**
Other Fund fee revenue.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Policy and Analytics
Program Name: Public Employees’ Benefit Board / Oregon Educators Benefit Board
Policy Package Title: **OEBB and PEBB Benefit Management System Replacement**
Policy Package Number: 421
Related Legislation: None

Summary Statement:

The Oregon Educators Benefits Board (OEBB) provides a comprehensive selection of benefit plan options for most of Oregon’s K-12 school districts, education service districts, and community college employees. It also administers benefit plan options for a number of charter schools and local government staff across the state. There are approximately 152,000 OEBB members. In 2008, OEBB implemented a Benefit Management System (BMS) to administer benefits to its members called “MyOEBB” based on the Public Employees’ Benefit Board (PEBB) system called “pebb.benefits,” implemented in 2003.

Similarly, the Public Employees’ Benefit Board (PEBB) has approximately 139,000 members across the state. PEBB designs, contracts and administers a program of benefits for the state as the employer and state employees. The benefits include medical and dental coverage; life, accident, disability and long-term care insurance; and flexible spending accounts. PEBB also offers healthcare insurance options for retirees not eligible for Medicare and individuals in other participating groups.

OEBB and PEBB share the goal of implementing a centralized, standardized, supportable, and scalable solution to replace both MyOEBB and pebb.benefits to provide easier enrollment, better coordination of benefits management, improved access to plan information, and enhanced integration with other tools that improve the overall customer and user experience. Both agencies must begin planning and analysis to implement a new solution by 2021.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$0	\$1,806,102	\$0	\$1,806,102

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

MyOEBB and pebb.benefits are not meeting all current business needs, which have grown since their original implementations in 2008 and 2003 respectively. OEBB and PEBB seek to have more processes integrated into a new single solution that accommodates the administrative and organizational changes subsequent to Senate Bill 1067 (2017 Regular Session), while improving care for and user experiences for all OEBB and PEBB members.

The current OEBB and PEBB benefit management systems were built on antiquated legacy technology that now presents significant risks to properly maintain. The systems are costly and cumbersome to support due to the age and custom nature of the code upon which they were built. High turnover with contractor contracted staff compounds this problem, as it takes new staff much longer to understand the systems well enough to address identified issues.

Although the vendor name has changed several times, OEBB and PEBB have contracted with essentially the same vendor from initial build to current maintenance and operations. This continued contractual relationship results in increased dependence on the contractor due to the age, high degree of customization, and complexity of the systems, while remaining responsible for managing the tendency for accruing technical debt inherent to a custom solution. It is also cumbersome and costly to transition to a new vendor to support its maintenance and operations. High turnover with vendor staff compounds this problem, as it takes new vendor staff much longer to understand the systems well enough to address issues. Special procurement authority for the current contract ends in 2021.

The Oregon Health Authority's (OHA) 2015 Benefit Management System Technical Assessment Report noted both systems are nearing the end of their life cycles and are currently being supported with obsolete technologies. The report recommends implementing system upgrades in the short term, and replacing the entire system within the next several years to allow OEBB and PEBB to meet their statutory responsibilities.

2. WHAT WOULD THIS POLICY PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The policy package for exploring solutions for the replacement of the MyOEBB and pebb.benefits systems requires significant business resources. The estimates provided herein would cover a significant workload in preparation of the expected project to implement the yet to be determined solution. To lay the groundwork for such a project, the Office of Information Services (OIS) has engaged with OEBB and PEBB at this point of the project's concept origination phase and explored further requirements and alternatives. This effort would include the development of a high-level business case, a risk assessment, and overall project plan, all required to obtain both internal and external approval (i.e., the Department of Administrative Services' Office of the State Chief Information Officer).

A new combined system would allow OEBB and PEBB to modernize all its members' and administrators' user experience. Among the top modernization goals:

- Ability to implement and maintain latest security best practices
- Mobile app compatibility
- Compatibility with commonly used browsers, operating systems and devices
- Flexibility to make changes to accommodate business partners and customers
- Expanded automated error checking and data validation
- Availability of on-demand enrollment and training tools for members and administrators
- Self-service tools and features for members and administrators
- Automated dependent eligibility verification among and between OEBB and PEBB member groups

Once this level of approval is achieved, OIS resources would work in partnership with OEBB and PEBB staff to create the detailed business case, project charter, detailed risk assessment, and fully developed project plans communicating how the project's intended scope, schedule, and budget will be managed. Business, functional, technical, security, and other requirements will need to be documented, that would establish the foundation for a Request for Proposals (RFP) to solicit potential

solution providers. Project management resources would also be identified and assigned in this timeframe, as well as other necessary project team members to support initiation.

With these efforts in mind, OIS estimates a duration of 8 to 12 months, and an overall cost of \$560,000 to \$705,000 to adequately cover this initial phase of project preparation prior to vendor/solution identification and implementation. At that point, new estimates would be developed to forecast the time and budget required for project execution, solution implementation, close out, and transitioning to operations & maintenance.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The goals of PEBB and OEBS are the same – provide a modernized, centralized, standardized, supportable, and scalable solution to replace both OEBS's and PEBB's benefit management systems for public employees, with the ability to accommodate the administrative and organizational changes subsequent to Senate Bill 1067 (2017 Regular Session), while implementing and maintaining more rigorous security best practices.

- Alignment with the DHS|OHA Strategic Technology Plan (STP) Initiatives
 - **Business Automation**

While the current BMS solutions have provided significant efficiency gains, the multitude of options now available provide greater functionality and capability to further automate and streamline essential business processes, including support of dependent eligibility verification.
 - **Dynamic Needs Supported by Seamless Technology Services**

OEBS and PEBB's existing systems have been continuously enhanced to meet the needs of the member populations served, and the program staff responsible for overseeing benefits administration; replacement solutions will be reviewed and assessed for additional capabilities including modularity, agility, reusability, and incorporation of best practices in benefit administration.

- **Enables Connectivity Anytime, Anywhere, in Multiple Ways**
The current solutions provide connection capability via multiple interfaces, but alternatives solutions offer expanded capabilities to better meet member, staff, and partner needs through inclusion of mobile devices.
- **Trusted Source for Health & Human Service Data**
The member information collected in the existing systems is organized in such a way as to allow searching and reporting capabilities, but lacks the capacity to provide predictive analytics, which may be available with modern solutions.

QUANTIFYING RESULTS

- 4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?**

This POP is tied to Goal 3 of the PEBB business plan approved by PEBB’s previous agency – the Department of Administrative Services: Efficient and Effective Government Infrastructure. Provide appropriate oversight and cost containment processes by maintaining and modifying enterprise processes for use by staff, agencies, universities, school districts and other entities and their covered employees.

- 5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

The lifecycle of the current systems have expired. Approximately 300,000 covered lives could have their benefits impacted, or worse their personal information compromised.

HOW ACHIEVED

- 6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Status quo was considered. However, the current OEGB and PEBB benefit management systems were built on antiquated legacy technology that now presents significant security risks. The systems are costly and cumbersome to support, due to the age of the code upon which they were built. High turnover with contractor contracted staff compounds this problem, as it takes new staff a much longer period of time to understand the systems well enough to address identified issues.

OEGB and PEBB have contracted with the same vendor from initial build to current maintenance and operations. This continued contractual relationship results in increased dependence on the contractor due to the age, customization and complexity of the systems. It is also cumbersome and costly to transition to a new vendor to support its maintenance and operations.

8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?

PEBB and OEGB have sought advice from technical experts with OIS and within OSCIO. OEGB and PEBB have continued to contract, with little negotiating leverage, for maintenance and operations support to maintain basic system functions. OEGB and PEBB staff must either rule out or be very selective about enhancements to the systems as new functionality adds to the custom-made complexity of each system and could introduce new security risks. PEBB and OEGB recently contracted to have a security scan to identify risks since the last scan was done approximately four years ago. Other recommendations were followed, including implementing hardware and software system upgrades to remedy issues identified in the report, and to allow OEGB and PEBB to continue meeting their statutory responsibilities until the replacement solution would be implemented.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

All the benefit and payroll processes of state agencies, universities, school districts, education service districts and community colleges would be impacted: either by benefiting from a new benefit management

or adversely impacted if the benefit systems are not maintained because costs become unsustainable due to the reliance on a single vendor, or the systems are no longer viable.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

None. OEGB and PEBB are in the planning stages and have received endorsements from the Boards. Other agencies, programs, and stakeholders will be involved with any implementation of a new system.

11. WHAT IS YOUR EQUITY ANALYSIS?

This policy package assumes equity of benefit enrollment and management services across geographic areas and opportunities to ensure those services are provided equitably, including considerations of language differences and alternative formats. Additionally, REaL+D demographic data is provided to carriers during the enrollment process, which grants healthcare providers better information in rendering services to OEGB and PEBB members, as well as their covered dependents. Strategic planning activities commenced by both Boards and their representatives will better allow OEGB and PEBB to include all stakeholders in the planning for the replacement, including the Office of Equity and Inclusion.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

Replace the existing systems with a modernized, centralized, sustainable, and scalable benefits management solution, supporting the unified PEBB and OEGB business practice with features that include, but are not limited to:

- Role-based access for internal OEGB and PEBB access, as well as for external groups including:
 - Plan carriers
 - Members
 - Entity admins
 - Wellness vendors
 - Other state and local government agencies
- Compliance with federal and state security and privacy requirements

- Reporting (e.g. canned, ad hoc, and self-service for carriers, entities, school districts, and other state agencies)
- Contact management (e.g. comments, chat, integration with phone system, member profile, appeals, dependent eligibility verification, tracking of communications, help desk ticketing, etc.)
- Online Help for OEGB and PEBB staff, members, carriers, and other vendors
- Self-service administrative capabilities (e.g. OEGB and PEBB would have the ability to manage history of changes to qualifying events, etc.)
- Expanded automated error checking and data validation
- Compatibility with commonly used browsers, devices, mobile applications, and operating systems
- Ability to import data into and export data from solution, in multiple formats
- Financial management including invoicing to entity-customers, individual subscribers, COBRA benefits administrator, and other third parties
 - Solution allows OEGB and PEBB to reconcile back to carrier payments
- Notifications (e.g. COBRA, reminders for those who haven't enrolled during open enrollment, and other required notices, etc.)
- Dependent eligibility verifications among and between OEGB and PEBB member groups
- Integrated appeals process
- Open enrollment support tools
 - Plan comparison tool integrated into solution for OEGB and PEBB to show premium amounts, plan benefits, and other items required for Open Enrollment
 - Provider searches
 - Medical home searches
 - Health assessments
 - Premium quotes
- Trainings and webinars integrated into solution for OEGB and PEBB
- Integrated reference pricing (information based on plan for services)

STAFFING AND/OR FISCAL IMPACT

13. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Pricing for this POP assumes 4.00 FTE and a Strategic Advisor hired at the beginning of the biennium and continuing their work beyond the initial planning stage.

Implementation Date(s): July 1, 2019

End Date (if applicable): N/A

- a. **Based on the following answers, is there a fiscal impact?**
Yes.
- b. **Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.**
No.
- c. **Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**
Two positions in OIS would be dedicated and funded by OEGB and PEBB funds.
- d. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
No.
- e. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Phase 1 Planning

- One Operations and Policy Analyst 3 position “Business Analyst”, 1.00 FTE
- One Operations and Policy Analyst 4 position “Project Manager”, 1.00 FTE
- Additional position resources allocated to OIS for project dedicated services:
 - Information Services Specialist 8 “Technical Project Manager”
 - Information Services Specialist 7 “Business Systems Analyst”

f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

Since this POP would fund the planning of a replacement system, there will be no significant modifications to computer systems during the 2019-21 biennium. This request includes \$750,000 Other Funds expenditure limitation for a contract IT Strategic Advisor.

g. What are the ongoing costs?

Costs are for positions listed above and a contracted IT Strategic Advisor. Planning will include a recommended replacement system and in addition to state approval, there will also be approvals necessary from the OEBB Board, the PEBB Board, and the legislature. Cost for the 2021-23 biennium will be based on the recommendation put forth by the contracted IT Strategic Advisor.

h. What are the potential savings?

OEBB and PEBB would expect to realize cost efficiencies with lower maintenance and operations costs for a new combined system. Program efficiencies anticipate full integration with finance and budgeting, COBRA administration, wellness program administration, and other business functions that are not currently integrated. A new system would also reduce duplication between programs and the use of “one-off” systems. Soliciting for a new, consolidated system would enable OEBB and PEBB to establish a strong on-going support contract with terms favorable to the State and position the agency to better manage the technical debt associated with a benefits solution.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	\$897,784	0	\$897,784	4	4.00
Services & Supplies	0	\$908,318	0	\$908,318		
Capital Outlay	0	0	0	0		
Special Payments	0	0	0	0		
Other	0	0	0	0		
Total	\$0	\$1,806,102	\$0	\$1,806,102	4	4.00

OHA - Fiscal Impact Summary by Program Area:

	PEBB	OEBB	Total
General Fund	\$0	\$0	\$0
Other Fund	\$908,395	\$897,707	\$1,806,102
Federal Funds- Ltd	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0
Positions	2	2	4
FTE	2.00	2.00	4.00

i. **What are the sources of funding and the funding split for each one?**

100% Other Funds. OEBB and PEBB administrative fee revenue.

Oregon Health Authority 2019-21 Policy Package

Agency Name: Oregon Health Authority
Program Area Name: Health Policy & Analytics Division
Program Name: Oregon Health Plan Pharmacy & Medical Services Programs
Policy Package Title: Statewide Pharmacy Purchasing Implementation
Policy Package Number: 422
Related Legislation: Not Applicable

Summary Statement:

This will enable the Oregon Prescription Drug Program to produce adequate analysis and oversight of existing programs and provide capacity to expand the program and adapt to the dynamic nature of pharmacy space.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	\$418,632	\$0	\$297,498	\$716,130

PURPOSE

1. WHY DOES OHA PROPOSE THIS POP (WHAT ISSUE ARE YOU TRYING TO FIX/SOLVE)?

The Oregon Health Authority (OHA) currently lacks adequate staff capacity to work at the policy and operational level to implement large-scale organizational improvement work through the Oregon Prescription Drug Program (OPDP). OHA requires additional staff to adapt to the dynamic pharmacy marketplace and effectively administer all pharmacy-related programs, including but not limited to, Medicaid and the Oregon Prescription Drug Program. A Statewide purchasing model is something that should be leveraged in order to align and leverage our state's purchasing power by all levels of government and willing private sector participation.

2. WHAT WOULD THIS POLICY PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This policy package requests two permanent positions: a Pharmacy Manager 2 and an Operations and Policy Analyst 4 to equip OHA with clinical and non-clinical expertise to ensure value and mitigate waste through sound program oversight and marketplace monitoring. With these positions, OHA would be able to adequately develop programs that suit context of eligible entity's needs, respond to program needs, including contractor oversight. Additionally, these staff members would help determine how OPDP works with and impacts other programs within OHA and throughout the state. With this capacity enhancement, Oregon could lead the growth of the Northwest Prescription Drug Consortium and expansion to other states who are expressing interest.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

This POP furthers OHA's mission to help people achieve optimum physical, mental, and social well-being through partnership, prevention and access to quality, affordable health care. It would contribute toward lowering and containing costs of medications and increasing access to medications to improve the lifelong health of Oregonians. Equipping the agency with resources as described would allow OHA to effectively administer the ODPD in concert with the NW Prescription Drug Consortium. It would also assist in the alignment of the OHA programs and other entities statewide conducting pharmacy purchasing and the

policies supporting this work. The POP places OHA in a better position to improve and innovate the delivery systems in place to ensure medication access, security and continuity as Oregonians transition between jurisdictional settings.

QUANTIFYING RESULTS

4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?

Success will be monitored through enrollments of new groups and sustaining and servicing the current groups, measured in lives and savings to the people of the state of Oregon. There are existing data analysis and multiple reporting mechanisms currently in place, which are monitored on a monthly and quarterly basis. One of these is an Impact Summary, which details how much Oregonians have saved by using the OPDP prescription discount card. Since program inception, this total is \$136,021,791. This savings is tracked monthly by OPDP staff. Another reporting mechanism tracks the groups throughout Oregon served by OPDP (including SAIF, the Oregon Educators Benefit Board, and the Public Employees' Benefit Board). With a negotiation of administrative fees at the request of OPDP staff during Oct. 2018, \$2,221,720 in savings will be recognized during 2019 for these groups. The number of claims for each group are tracked monthly by OPDP and a yearly competitive marketplace assessment is conducted to ensure that the program's rates and guarantees are favorable. It is also important to recognize that the OPDP Discount card program saves individual Oregonians an average monthly total of \$1 million on drug purchased through the discount card program. Success will also be monitored by the contractor performing and meeting their deliverables. Growing the consortium in terms of state partners is also a metric of success. Successful engagement of state agencies that work with our facility purchasing program will be an additional metric.

5. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

There would be continued limited ability to develop effective programming to control costs and drive savings in a statewide manner, not allowing the program to grow to its full potential. The long-term costs could exceed the immediate cost of adding this position. This would provide clinical, analytic, and program

direction to the pharmacy programs and clinical committees overseen by the Pharmacy Purchasing and OPDP Director and provide clinical oversight over contractors. This oversight is paramount in program growth and retention of current participating groups. The key to understanding the need is this: Pharmacy purchasing is not a “one and done solution” purchasers face a complex set of vehicles and strategies designed by various players in the pharmacy supply chain keeping interests of each player protected. Navigating changes in these complex dynamics is critical to ensure Oregon and our partner states retain the best purchasing strategy. This cannot be achieved without adequate staffing.

HOW ACHIEVED

- 6. DOES THIS POP REQUIRE ANY CHANGES TO EXISTING STATUTE(S) OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

- 7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

No alternatives are available. The program has been operating with two staff: the Pharmacy Purchasing and Oregon Prescription Drug Program Director and an Operations Manager (Operations and Policy Analyst 3) position. The program is below minimum staff level required to sustain and grow the program. Other staff support the Pharmacy Team in a Medicaid role and providing support services, but do not work directly on OPDP tasks or innovative policy solutions that span the delivery systems and agencies within our state.

- 8. WHAT ACTIONS HAVE OCCURRED TO RESOLVE THE ISSUE PRIOR TO REQUESTING A POLICY PACKAGE?**

OHA has previously asked for funding during the 2018 legislative session as part of House Bill 4151, but was not granted the request as the bill failed to move forward.

- 9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

There are many opportunities that could be leveraged with other agencies if an innovative strategy were deployed, this could include savings to the Public Health Division, Department of Corrections, and Oregon Youth Authority among other local government entities throughout the state. Statewide Pharmacy Purchasing that is aligned and not fragmented would improve Oregon's leverage and purchasing strategies in the pharmacy space for public and private entities or individuals. DAS also currently facilitates a statewide purchasing agreement in the pharmacy space, looking to ensure this is aligned inside of OPDP as a statewide pharmacy purchasing solution would take large steps towards defragmentation of the state's pharmacy purchasing power.

10. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

None at this time.

11. WHAT IS YOUR EQUITY ANALYSIS?

Expansion of the program will increase savings to not only within OHA, but to other government entities throughout the state. This savings translates into preserved and increased access to medicines to all Oregonians.

12. WHAT ARE THE LONG-TERM DESIRED OUTCOMES (LONGER THAN THE UPCOMING BIENNIUM)?

To add participating groups to the NW Prescription Drug Consortium, which will increase savings on prescriptions for Oregonians belonging to these groups. These savings would also be recognized by OHA, the OR Department of Corrections, and the Oregon Youth Authority, should they choose to join the OPDP. Cost savings programs that would adapt to changes in the pharmacy marketplace and ensure the best value for the Oregon taxpayer. Concurrent to these efforts OPDP should be in a better position to queue state agencies in conducting a collaborative analysis to determine the best strategy for pharmacy purchasing. OPDP could also offer consultative services around pharmacy programs to ensure waste is mitigated and

appropriate oversight is in place to ensure medicines are safely delivered to Oregonians served inside our facilities and programs.

13. IS THIS POP BEING REQUESTED BECAUSE OF AN INTERNAL DHS/OHA AUDIT, OREGON SECRETARY OF STATE AUDIT, OR FEDERAL AUDIT? IF SO, PLEASE PROVIDE FURTHER INFORMATION.

No.

STAFFING AND/OR FISCAL IMPACT

14. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Positions and a surcharge. If the surcharge is implemented, the funding will be supplemented with Other Funds.

Implementation Date(s): October 1, 2019

End Date (if applicable): Ongoing

a. Based on the following answers, is there a fiscal impact?

Yes.

b. Will there be new responsibilities for OHA/DHS? Specify which Program Area(s) and describe their new responsibilities.

No.

- c. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

No.

- d. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

The number of groups could grow as more join the OPDP. This would require sound program oversight and marketplace monitoring.

- e. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Yes. This will require two permanent, full time positions: a Pharmacy Manager 2 and an Operations and Policy Analyst 4 position. This policy packaged includes 18 months of funding for 2019-21, but these positions will work 24 months during future biennia.

- f. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

None.

- g. What are the ongoing costs?**

The salary and benefits for the position and \$120,000 set aside per biennium to ensure any third party consultant needs are available when agencies or participating program desires outside evaluation to verify OHA analytics or OPDP director determines there is a need for additional program audits for oversight an improvement to ensure the best possible pricing is being offered. If the surcharge is implemented, the funding will be supplemented with Other Funds.

- h. What are the potential savings?**

To add groups to the NW Prescription Drug Consortium which will increase savings on prescriptions for Oregonians belonging to these groups. These savings would also be recognized by OHA, the OR Department of Corrections, and the Oregon Youth Authority, should they choose to join the OPDP.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	262,342	0	262,342	\$524,684	2	1.76
Services & Supplies	156,290	0	35,156	\$191,446		
Capital Outlay	0	0	0	0		
Special Payments	0	0	0	0		
Other	0	0	0	0		
Total	\$418,632	0	\$297,498	\$716,130	2	1.76

OHA - Fiscal Impact Summary by Program Area:

	Health Policy	Total
General Fund	\$418,632	\$418,632
Other Fund	\$0	\$0
Federal Funds- Ltd	\$297,498	\$297,498
Total Funds	\$716,130	\$716,130
Positions	2	2
FTE	1.76	1.76

i. **What are the sources of funding and the funding split for each one?**

All Federal Funds are Medicaid match

Staffing: 1 – Pharmacy Manager 2 (50/50 GF/FF) and 1 – Operations and Policy Analyst 4 (50/50 GF/FF)

\$120,000 (100% GF) third party consultant

Oregon Health Authority/Department of Human Services 2019-21 Policy Package

Agency Name: Oregon Health Authority/Department of Human Services (DHS)
Program Area Name: OHA/DHS Shared Services
Program Name: Office of Business Information Systems (OBIS)
Policy Package Initiative: N/A
Policy Package Title: Maintenance & Operations of Centralized Abuse Management (CAM) System
Policy Package Number: POP 208
Related Legislation: N/A
Program Funding Team: Safer, Healthier Communities

Summary Statement:

House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults.

Oregon’s current environment for tracking, reporting, analyzing, and investigating incidents of adult abuse relies on accessing information from nine distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating, and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations.

This POP requests general funds to implement ongoing maintenance and additional enhancements that will build upon the capabilities of a base system implemented in the 2017-19 biennium, for an integrated solution, which meets HB 4151 criteria and helps protect vulnerable Oregonians. Not funding this POP will limit Oregon’s ability support the system after Go-Live.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Package Pricing:</u>	3,512,949			3,512,949

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP supports multiple DHS programs by funding the Operations and Maintenance of an integrated solution for tracking, reporting and supporting investigations of adult abuse. Program areas include: Aging and People with Disabilities (APD), Developmental Disabilities (DD), and Mental Health (OHA/MH).

Funding will support the Operations and Maintenance of the system, which will realize efficiencies by training to CAM, maintaining a robust change management process, and providing a continuous review and revision of business process and policies.

Activities this POP will fund include:

- Operations and Maintenance costs for the CAM system including all program and support areas (DD, DDI, OHA, APD, OIS, OBIS, OTIS) for the full 2019-2021 biennium
- Software/platform/hosting licensing costs for the full 2019-2021 biennium

2. WHY DOES DHS/OHA PROPOSE THIS POP?

This POP provides the funding necessary to complete Operations and Maintenance to centralized abuse management system post implementation and funds software licensing through the full 2019-21 biennium.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?

In 2014, almost 750,000 Oregonians belonged to one of the nine Oregon populations supported by OAAPI and its program partners that receive and process reports of abuse. During that same year OAAPI and its program partners received more than 38,000¹ allegations of abuse of these individuals, resulting in 18,185¹ investigations.

According to the 2014 OAAPI Annual Report dated July 2015, “In 2014, there was a 10% overall increase in the number of investigations conducted (compared to 2013).” During the next 10 years the number of allegations received and screened by OAAPI and its program partners is expected to increase nearly 60%. This assessment increases the projected 50,414 allegations in 2015 to more than 78,500 allegations in 2024, based on current and predicted growth of vulnerable populations. OAAPI is

¹ OAAPI Annual Report 2014 – Published July 2015.

projecting 30,800 investigations by 2024, a nearly 63% increase from the 2015 level of 19,000 investigations. This growth in the number of abuse referrals and investigations, typical of previous years, is one of the reasons that OAAPI was formed, to ensure a coordinated and consistent response to an increasing number of abuse referrals across all vulnerable populations. Abuse can't be undone. Abuse carries with it lifelong impacts to a person's life in regard to health, emotional well-being and a person's ability to benefit from available services.

The need for a stable Centralized Abuse Management System becomes ever more critical as Oregon faces an aging population, a significant annual increase in abuse referrals and an increased need for services across all demographics.

An improved system for abuse data collection, from the time of screening through investigation, case closure and referral, is essential to better protect vulnerable Oregonians and to more accurately and efficiently produce meaningful abuse data and outcomes to the Legislature, DHS leadership and the public. This system must be focused on abuse across programs, not simply added on to the various existing, disconnected program databases.

The full implementation of such a system would directly contribute to the DHS Policy Outcome of "Improving our Human Services Systems" by addressing a long-standing gap in data collection and analysis and leading to a more efficient and effective state response to the reported abuse of vulnerable Oregonians.

Additionally, the implementation of a Centralized Abuse Management System is in alignment with the DHS/OHA Strategic Technology Plan (STP) including progress in pursuit of automating business workflows, decision-making, and business rules while reducing manual, paper-based processes. A Centralized Management System moves the state closer to providing a comprehensive view of a client and makes progress towards the goal of a "360-degree view of a person." The project will provide workers connectivity to a real-time system to perform their work anytime and anywhere. Through the reduction of data duplications and entry into multiple systems, CAM will make advancements in providing a trusted source for abuse and investigation data. The implementation of a SaaS (software as a service) solution will allow responsiveness to quickly evolving business needs.

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

Yes, this POP is directly tied to the following process measures and outcome measures outlined on the DHS Fundamentals Map:

"Protection and Intervention" (OP1) Process Measures:

- % of completed investigations coded "unable to determine" or "inconclusive"

- % of calls assigned for field contact that meet policy timelines
- % of investigation reports completed within policy timelines

“Safety” (O1) Outcome Measures:

- Re-abuse rate
- Abuse rate

As of the fourth quarter of 2015, DHS and OHA were not meeting most of the Adult Abuse Quarterly Business Review (QBR) – Key Performance Metrics (KPMs) for Adult Abuse.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No, this POP supports HB 4151.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Oregon considered three alternatives:

1. Maintain the status quo

Under this alternative there would be no additional investment in abuse tracking system automation. Improvements to current processes would be limited to those that arise naturally through the Department’s continuous improvement program.

- The department would continue with ineffective, disconnected automated and manual systems that are difficult to oversee and analyze.
- The requirements and recommendations made by HB 4151, SB 1515, and various reports and audits would not be met in the foreseeable future.

2. Implement a Custom Build Solution

Under this alternative the department would design, develop, test and deploy a custom solution built from the ground up for Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all the functional, technical and organization requirements.

- The costs to develop a custom system are substantially higher than procuring the Salesforce CRM, with commensurate risks and a timeline that is more than a year longer to implement compared to implementing a Salesforce solution.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

- Unpaid, licensing costs would deprive the State of its investment in CAM.
- Unstaffed, poor operations and maintenance of the system would curtail the benefits of the system and increase workloads.
- DHS would be out of compliance with HB 4151.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Other agencies affected by this POP include OAAPI’s Program Partners and those with a business need for abuse data or investigation reports, such as:

- Background Check Unit (BCU)
- DHS Abuse Case Management (APD & DD)
- Safety, Oversight and Quality (SOQ)
- The Oregon Health Authority / Mental Health

These agencies would experience a change in how they receive abuse data and reports from OAAPI and from community programs. Agencies access to abuse data would be based on business need and enforced using a role-based security protocol.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

Oregon Adult Abuse Prevention and Investigations (OAAPI), on behalf of the Department of Human Services, Aging and People with Disabilities, Developmental Disabilities, and OHA’s Mental Health program and multiple county partners including Multnomah County, champion this POP. All these entities are stakeholders in protecting vulnerable Oregonians and will benefit from full implementation of an integrated tracking and reporting solution for adult abuse.

10. WHAT IS YOUR EQUITY ANALYSIS?

Abuse data systems currently in use do not capture the racial and ethnic identifiers needed for an analysis of service equity in the abuse investigation process. As a result, it is currently impossible to analyze the service equity in the provision of abuse response and investigation. The fully-implemented CAM system will incorporate such identifiers and allow for in-depth analysis of service equity in the delivery of abuse investigations and protective services.

11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s):

The implementation for the base system, supporting APD and all support agencies will begin on July 9, 2018. Additional regional deployments will occur during calendar year 2018. An enhanced version of the system will deploy in early 2019 that supports DD and OHA. The system will enter Operations and Maintenance beginning with the 2019-21 biennium.

End Date (if applicable):

Not applicable.

a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.

DHS will add the CAM Operations and Maintenance team to their existing OBIS support organization. We have allocated 3 new FTE for OBIS.

b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

The Office of Information Systems (OIS) will supply infrastructure support, service desk support, and Salesforce development support. We have allocated 2 new FTE for OIS.

c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No changes anticipated.

d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.

New Positions	Months in 19-21 Biennium	Type of Position
OPA-3 (OBIS)	24	Permanent
OPA-3 (OBIS)	24	Permanent

OPA-4 (OBIS)	24	Permanent
ISS6 (OIS)	24	Permanent
ISS3 (OIS)	24	Permanent

e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

No additional start-up costs are anticipated.

f. What are the ongoing costs?

Ongoing costs include licensing fees estimated at approximately at \$781,538 in 2020 and \$828,430 in 2021 and vendor operation and maintenance fees estimated at \$400,000 a year.

g. What are the potential savings?

DHS will have the potential to sunset several systems or portions of systems. This will ultimately yield savings and enable utilization of the technical staff who support those systems to be leveraged in support of the new systems.

h. Based on these answers, is there a fiscal impact?

Yes.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$548,714	0	0	\$548,714	3	2.64
Services & Supplies	2,889,564	0	0	2,889,564		
Special Payments	74,602	0	0	74,602		
Total	\$3,512,949	0	0	\$3,512,949	3	2.64

DHS - Fiscal Impact Summary by Program Area:

	OBIS	Total
General Fund	3,512,949	3,512,949
Other Fund	0	0
Federal Funds- Ltd	\$0	\$0
Total Funds	3,512,949	3,512,949
Positions	3	3
FTE	2.64	2.64

What are the sources of funding and the funding split for each one?

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$548,714	0	0	\$548,714	3	2.64
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Special Payments	74,602	0	0	74,602		
Total	\$3,512,949	0	0	\$3,512,949	3	2.64

DHS - Fiscal Impact Summary by Program Area:

	OBIS	Total
General Fund	3,512,949	3,512,949
Other Fund	0	0
Federal Funds- Ltd	\$0	\$0
Total Funds	3,512,949	3,512,949
Positions	3	3
FTE	2.64	2.64

What are the sources of funding and the funding split for each one?

Oregon Health Authority Affirmative Action Report

This report summarizes the progress that the Oregon Health Authority (OHA) has made in accomplishing its Affirmative Action goals for the 2017-19 biennium and identifies the agency's goals for 2019-21.

Accomplishments: 2017-19

The Oregon Health Authority continues to work to develop a diverse and inclusive organization. The agency will continue to build upon its successes to achieve a more culturally competent workforce, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity, and create inclusive environments for our diverse client base and staff. The Office of Equity and Inclusion (OEI), a Division of OHA, leads, advises and oversees strategic initiatives that equip the OHA workforce to meet the needs of Oregon's increasingly culturally and linguistically diverse population. The OHA Affirmative Action Plan is a key component of the agency's ongoing diversity and inclusion efforts.

Notable accomplishments during this reporting period included: the expansion of the OHA Employee Resource Group program, the adoption of the OHA REALD policy that standardizes collection of race, ethnicity, language and disability data, and the hiring of the first Diversity Liaison at the Oregon State Hospital. In addition, when the agency sought feedback on plans for the next phase of the coordinated care organizations (CCO) model, or CCO 2.0, OHA visited 13 communities across Oregon, convened three individual Tribal consultations and one collective Tribal consultation to gather input from a culturally and geographically diverse group of Oregon Health Plan members, health care providers, public health agencies, community leaders and legislators.

Progress Towards Affirmative Action Goals

The following is updated information highlighting some of the significant strategies and progress made toward achieving OHA's 2017-19 goals*:

1. Meet and exceed parity in all EEO job categories and subcategories.

Diversity recruitment

- OEI and the Office of Human Resources attended a variety of job fairs and networking events. Examples include: City Career Fair, Hispanic Metropolitan Chamber Career Fair, Incight Career Expo, NAYA Native Professionals & Friends Night, OHSU Night for Networking, OSU Diversity Career Symposium, Say Hey!, Urban League of Portland's Career Connections Job Fair. In addition, the Office of Human Resources attended more than 20 college career fairs.
- OEI and the Office of Human Resources co-presented at two panel sessions: Public Health Week 2018 and at a Workforce Equity Forum with Public Health Division staff to share information on the agency's recruitment process and diversity recruitment best practices.
- OEI engaged with organizations that support historically marginalized job seekers. Examples include: Amplify!, DHS Employment First!, Incight, Interstate Disability Employment Alliance Forum, Oregon Commission for the Blind, and the Urban League of Portland's Urban Tech Jobs Program.

* The examples are partial listings of OHA activities. Many of the activities fulfill multiple goals and may not always be listed.

OREGON HEALTH AUTHORITY

Training and information sharing

- OEI facilitated an Inclusive Leadership workshop with the OHA Executive Leadership Team.
- With consultation and technical assistance from OEI, OHA newsletters featured articles on unconscious bias, employee resource groups, accessibility best practices and using personal pronouns and inclusive language in the workplace.

Community engagement

OEI on behalf of OHA awarded \$74,150 in sponsorship funding to community-based organizations throughout the state, facilitating OHA staff participation in a variety of community events. Examples include: Asian Health and Service Center Community Health Fair, Columbia River Inter Tribal Fish Commission Fishers Memorial Salmon Bake and Art Sale, Native American Youth and Family Center Gala, Oregon Latino Health Equity Coalition Annual Dinner, Pan African Festival of Oregon, and Urban League of Portland Equal Opportunity Dinner.

2. Increase recruitment and retention of a workforce that represents Oregon's changing demographics. This includes all underrepresented categories.

Internship and mentorship programs

In summer 2018, OHA launched an agency-wide internship program to provide opportunities to individuals currently enrolled, or recent graduates of academic programs. In addition, there were several decentralized internship/volunteer programs operating across the agency that hosted approximately 1,270 volunteers and interns.

OREGON HEALTH AUTHORITY

Employee resource groups

The OHA Employee Resource Group (ERG) Program expanded to include a total of four active ERGs: Autism Workforce, Acceptance, Resources & Education (AWARE); Differently Abled Workplace Network (DAWN); Healthy Families ERG; and People of Color (POC). In late 2017, OHA leadership approved a formalized ERG Policy that reinforces support for the program and authorizes full-time employees to use up to eight hours of work time per month to participate in ERG activities.

Accommodations

The agency developed a pilot program to provide centralized funding for reasonable accommodations for employees. Through collaboration with the chief financial officer, the chief operating officer, OEI and the Office of Human Resources, this project will inform how the agency can distribute financial costs of accommodations.

Training and information sharing

OEI consulted on developing and delivering equity and inclusion-related information at the New Employee Orientation in Public Health, at the Oregon State Hospital and for the overall agency.

3. Increase OHA implementation and practice of equity, diversity and cultural competency in services and the workplace.

Training and information sharing

- OHA sponsored the 2016, 2017 and 2018 statewide Diversity Conference.

OREGON HEALTH AUTHORITY

- OEI, on behalf of OHA, sponsored and planned the 2016, 2017 and 2018 Northwest Public Employees Diversity Conference in Portland.
- OHA is collaborating with Shared Services Human Resources and the Oregon Department of Human Services to develop Leadership Academy curricula related to individual unconscious bias and institutional unconscious bias.
- OEI presented trainings by request to various OHA programs, such as Respectful and Discrimination-Free Workplace and Bystander Intervention.
- OEI presented workforce diversity data and affirmative action initiatives to agency managers, the Oregon State Hospital Diversity Committee, the Public Health Division Health Equity Workgroup and employee resource groups.
- The following agency trainings are in development: unconscious bias, preventing sexual harassment, ACA Section 1557, language access, and planning accessible events.

Diversity awareness programs

- The Oregon State Hospital, in collaboration with OEI, hired its first Diversity Liaison in March 2018. This position is tasked with coordinating the OSH Diversity Committee, which oversees four subcommittees that provide services and support to diverse patient populations within the hospital.

OREGON HEALTH AUTHORITY

- Since 2016, the Public Health Division Health Equity Work Group increased the division’s focus on health equity, workforce diversity and community engagement to advance Public Health’s foundational capability of health equity and cultural responsiveness.

Community engagement

- In 2018, the agency held 14 public forums in communities throughout the state with approximately 800 people. In addition, OHA also convened meetings with Oregon's Federally Recognized Tribes, including three individual Tribal consultations and one collective Tribal consultation. Lastly, the agency organized webinars and arranged meetings with representatives of community-based organizations serving culturally specific communities.
- One focus area for OEI during 2017–19 was strengthening and expanding relationships with community-based organizations throughout Oregon. To facilitate that process, OEI conducted relationship-building tours across the state to connect with new and existing partners. This has generated more than 850 new community and organizational contacts since January 2017.
- Community engagement is a core activity and value across OEI programs, which collectively support increased cultural competency across Oregon’s health systems and health-related services:
 - On behalf of OHA, OEI provided \$74,150 in sponsorship funding to community-based organizations throughout the state focused on equity, diversity and inclusion.
 - OHA-sponsored regional health equity coalitions delivered 178 trainings and education events, reaching 1,041 organizations and 8,000 individuals across Oregon.

OREGON HEALTH AUTHORITY

- The Developing Equity Leadership through Training and Action (DELTA) program graduated 52 individuals from 44 organizations in health equity leadership.
- 3,234 traditional health workers (THW) were certified, and 36 THW trainings and continuing education programs were approved.
- 530 health care interpreters (HCI) were qualified/certified, working in all regions of the state representing approximately 42 languages.

4. Increase ability to measure, evaluate and set benchmarks of data, documenting barriers to achieving progress on affirmative action goals.

- In January 2018, OHA launched an Employee Engagement Survey, which the agency will disseminate annually along with quarterly pulse surveys starting in early 2019.
- In July 2018, OHA adopted the Race, Ethnicity, Language and Disability (REALD) and ACA 1557 Data Collection Standards Policy.

5. Maintain and improve communication and collaboration to achieve affirmative action goals.

- OEI and the External Relations Division collaborated to share agency-wide information on affirmative action initiatives, such as employee resource groups.

OREGON HEALTH AUTHORITY

- Upon request, OEI presented on affirmative action data as well as diversity and inclusion best practices at agency management meetings, lunch-and-learn events, a Workforce Equity Forum and a workforce diversity panel discussion during Public Health Week.

Statistical Summary

OHA continues to work to create a diverse and inclusive organization. OHA will continue to build upon its successes to achieve a more culturally competent workforce, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity, and create inclusive environments for our diverse client base and employees.

In OHA as of June 30, 2018:

- There were 4,093 state government employees in OHA.
- People of color represent 22 percent of all OHA employees.
- People with disabilities represent 3 percent of all employees in OHA.†
- Women represent 62 percent of all OHA employees.

Since 2016, the agency has experienced:

- **No change** in the workforce representation of people of color;
- **A 1 percent increase** in the workforce proportion of people with disabilities†; and
- **A 2 percent increase** in the proportion of women in the workforce.

† The numbers represent only those employees who voluntarily disclose disability status.

OREGON HEALTH AUTHORITY

Statistical data for people with disabilities are dependent on voluntary self-identification. Because measures of the workforce representation of people with disabilities rely on voluntary self-identification, the actual number of OHA employees with disabilities remains unknown.

A summary of OHA workforce parity trends between July 1, 2016, and June 30, 2018, are as follows:

OHA workforce

Compared to the Oregon population:

- The OHA workforce is representative of the African American/Black, American Indian & Alaska Native and Asian populations, and women.
- The Hispanic/Latinx[‡] and Native Hawaiian/Pacific Islander[§] populations, and people with disabilities are underrepresented in the OHA workforce.

Workers at salary range 24 and higher

Compared to the Oregon population:

- The African American/Black and Asian populations, and women are represented.
- The American Indian & Alaska Native, Hispanic/Latinx and Native Hawaiian & Pacific Islander populations, and people with disabilities are underrepresented.

[‡] For this report, ethnicity is broken out in two categories - Hispanic or Latinx and Non-Hispanic or Latinx. The following groups are categorized as Non-Hispanic/Latinx: African American/Black, American Indian & Alaska Native, Asian and Native Hawaiian & Pacific Islander.

[§] Note: employees were invited to use this code beginning July 16, 2016; however, few existing staff have updated their code. Only incoming staff have self-identified using this code.

OREGON HEALTH AUTHORITY

New hires

Compared to the Oregon population:

- The African American/Black, American Indian & Alaska Native and Asian populations, and women are *represented*.
- The Hispanic/Latinx and Native Hawaiian & Pacific Islander populations and people with disabilities are *underrepresented*.

Promotions

Compared to OHA's current workforce composition:

- The Hispanic/Latinx population and women are *represented*.
- The African American/Black, American Indian & Alaska Native, Asian and Native Hawaiian/Pacific Islander populations, and people with disabilities are *underrepresented*.

Voluntary separations

Compared to OHA's current workforce composition, the American Indian & Alaska Native and Hispanic/Latinx populations and people with disabilities are *overrepresented*.^{**}

Data Interpretation Considerations

To calculate parity estimates for this report OHA compares the composition of its workforce to the current Oregon population.^{††}

^{**} Underrepresentation (less than 115 percent) in this measure is desirable.

^{††} Source: U.S. Census Bureau, 2010–2014 American Community Survey 5-Year Estimates ACS_14_5YR_B03002 HISPANIC OR LATINO ORIGIN BY RACE, American Community Survey 5-Year Estimates, B01001 SEX BY AGE, series (A-I), ACS 5YR B18101 series (A-I), AGE BY DISABILITY STATUS AND RACE, ACS 5YR B21001 and C21001 series (A-I), SEX BY AGE BY VETERAN STATUS FOR THE CIVILIAN POPULATION 18 YEARS AND OVER.

OREGON HEALTH AUTHORITY

Some limitations of the data include:

- When comparing Oregon population data to OHA’s workforce, there is a lack of accounting for industry, occupation and/or educational attainment.
- Because demographic information is collected from OHA employees during onboarding, there is no centralized process for standardizing data throughout the agency. It is anticipated that the implementation of Workday will have a self-service feature for employees to voluntarily update their EEO status.
- Data available for the overall OHA workforce was limited to the following populations: African American/Black, American Indian & Alaska Native, Asian, Hispanic or Latinx, Native Hawaiian & Pacific Islander, people with disabilities and women.

Percentages presented below represent the relative percentage of OHA employees of color, of female binary gender, and with a disability compared to the Oregon population of working age adults from the same demographic groups. For example, OHA employs 46 percent of the number of Hispanic or Latinx employees expected given the number of Hispanic/Latinx working age adults in Oregon.

OHA workforce parity estimates

African American/Black

Compared to the Oregon population:

- Represented in overall OHA workforce (204 percent)
- Represented in salary range 24 and higher (140 percent)
- Represented in new hires (203 percent)

OREGON HEALTH AUTHORITY

Compared to OHA workforce:

- Underrepresented in promotions (74 percent)
- Represented in voluntary separations (77 percent)^{‡‡}

American Indian & Alaska Native

Compared to the Oregon population:

- Represented in overall OHA workforce (107 percent)
- Underrepresented in salary range 24 and higher (98 percent)
- Represented in new hires (121 percent)

Compared to OHA workforce:

- Underrepresented in promotions (67 percent)
- Overrepresented in voluntary separations (118 percent)^{‡‡}

Asian

Compared to the Oregon population:

- Represented in overall OHA workforce (159 percent)
- Represented in salary range 24 and higher (161 percent)
- Represented in new hires (130 percent)

Compared to OHA workforce

- Underrepresented in promotions (70 percent)
- Represented in voluntary separations (64 percent)^{‡‡}

^{‡‡} Underrepresentation (less than 115 percent) in this measure is desirable.

OREGON HEALTH AUTHORITY

Hispanic or Latinx

Compared to the Oregon population:

- Underrepresented in overall OHA workforce (46 percent)
- Underrepresented in salary range 24 and higher (26 percent)
- Underrepresented in new hires (54 percent)

Compared to OHA workforce:

- Represented in promotions (100 percent)
- Overrepresented in voluntary separations (164 percent)^{††}

Native Hawaiian & Pacific Islander[§]

Compared to the Oregon population:

- Underrepresented in overall OHA workforce (27 percent)
- Underrepresented in salary range 24 and higher (21 percent)
- Underrepresented in new hires (28 percent)

Compared to OHA workforce

- Underrepresented in promotions (0 percent)
- Represented in voluntary separations (1 percent)^{††}

People with Disabilities

Compared to the Oregon population:

- Underrepresented in overall OHA workforce (18 percent)

OREGON HEALTH AUTHORITY

- Underrepresented in salary range 24 and higher (18 percent)
- Underrepresented in new hires (16 percent)

Compared to OHA workforce

- Underrepresented in promotions (65 percent)
- Overrepresented in voluntary separations (149 percent)^{‡‡}

Women

Compared to the Oregon population:

- Represented in overall OHA workforce (123 percent)
- Represented in salary range 24 and higher (119 percent)
- Represented in new hires (132 percent)

Compared to OHA workforce

- Represented in promotions (114 percent)
- Represented in voluntary separations (112 percent)^{‡‡}

Affirmative Action Goals for 2019-21

The 2019–21 OHA Affirmative Action Plan continues to focus on remedying the underrepresentation of people of color and people with disabilities in the upper- and middle-management and professional categories, and people with disabilities in most categories. Many in OHA have advocated for setting hiring goals to reflect the demographics of the communities we serve in addition to basing our goals on the local labor market availability or

Oregon Health Authority AUDIT RESPONSE REPORT

1. **DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2015, audit #2016-09 (dated April 2016)**

- Recommend department management ensure that adequate documentation is retained to demonstrate controls are operating as intended to ensure that expenditures are paid at proper rates.

The Office of Financial Services has developed a “System Update Tracking Sheet” as documentation when federal funding split codes rate changes are updated or modified in systems. The tracking sheet was implemented with the federal rate changes effective October 1, 2015.

- Recommend department management consider the financial statement impact resulting from adjustments or entries made in underlying coding to ensure amounts are properly reported.

To ensure the agency receives the accrual transaction information timely, the Statewide Financial Reporting unit has updated its accrual procedure to include instructions to request the accrual information before July 1 with the year-end task list, and then to check back for this information no later than August 1. To ensure the accrual review will include an analysis of the financial impact, a section has been added to accrual procedures to include review at the comptroller and rollup GAAP object level.

- Recommend department and authority management strengthen controls to ensure sufficient documentation is maintained to demonstrate compliance with federal requirements and the client liability is calculated accurately.

Aging and People with Disabilities (APD) has obtained missing applications from all clients except those that were determined to be deceased. For those individuals, APD followed up with the Estate Recovery Unit to ensure that they were aware of the clients’ passing and were filing an estate claim if appropriate. APD has continued to remind managers and staff of the importance of maintaining complete files through meetings and “In the Loop”

newsletter articles. For the clients who experienced eligibility-coding errors, the state has returned the federal funds. All corrective actions are complete.

- We recommend management develop a security plan that addresses all federally required components, develop and implement a formalized risk analysis program, and ensure system security reviews are conducted timely for all applicable systems involved in the administration of the Medicaid program.

The Information Security & Privacy Office (ISPO) has embarked on a multi-tiered process that will result in an information security plan for the Department of Human Services (DHS) and the Oregon Health Authority (OHA). In alignment with the state's Enterprise Security Office, ISPO is using the Center for Internet Security's (CIS) Top 20 Critical Security Controls as our roadmap to identify and mitigate risks and compliance findings.

We are using Tenable Nessus to perform vulnerability assessments of our enterprise to identify vulnerabilities and develop an asset inventory. The vulnerability management process, including regularly scheduled scanning and patching, has been implemented. The asset inventory will inform the information security plan.

We have developed our information security risk assessment policy and process and have initiated an aggressive risk assessment schedule. Seven risk assessments have been accomplished in 2017 and more are scheduled. Like the vulnerability assessments, the risks (vulnerabilities and threats) and gaps identified from these assessments will inform the information security plan.

The aforementioned are the CIS Critical Security Controls prerequisites for accomplishing an information security plan. ISPO recruited a Senior Information Security Advisor in May 2017 and have assigned the information security plan to him to complete no later than December 2017.

The Information Security and Privacy Office (ISPO) is continuing to develop a plan to implement a framework for conducting the required security assessments on the Automatic Data Processing (ADP) systems which support the Medicaid program in Oregon. Vulnerability assessment scans of the MMIS system software are now performed monthly or whenever major changes are made to the system.

A Vulnerability Management policy has been developed, approved and was published in September 2017. In support of this policy, ISPO already began scanning in excess of 15,000 devices utilizing the states vulnerability

assessment solution, Tenable Security Center (TSC). ISPO is concurrently working with OSCIO to determine how TSC will access and scans the remaining Medicaid systems residing on the mainframe.

The Information Security & Privacy Office (ISPO) is in the process of developing a risk analysis process that will establish the roles and responsibilities of the different parties for contracting all required types of independent assessments, as required by Federal Regulations.

Revisions to parent policy DHS/OHA 090-006 Risk Assessment to be submitted for review to Office of Information Services (OIS) Policy, Standards and Processes (PSP) Committee by September 1, 2017. Revisions to widen the scope to encompass all security assessments required by 45 CFR 95.621 (iii) Periodic risk analyses and (3) ADP System Security Reviews. Policy revisions and process will be based on CMS Risk Management Handbook (RMH) Chapter 12: Security and Privacy Planning, Version 1.0, January 31, 2017; Appendix E. ARS Standards – Planning (PL); Control PL-01.

The ISPO Risk Assessment Analyst is a member of a chartered advisory group within the Enterprise Security Office which acts in an advisory capacity to the ESO Risk Program Committee. In the course of that work, tools are under development to ensure that risk mitigation plans are established with state agencies. These tools will be leveraged to develop the “Risk Triage” process, to establish and implement a plan of action “Develop a Plan of Action (POA)”; see Attachment A. *The Risk Triage process will be a sub-process of the DRAFT ISPO Independent Security Risk Assessment (ISRA) Process and will be submitted to the PSP Committee by September 1, 2017 with the policy revisions and parent process. The ISPO Risk Assessment Analyst meets on a monthly basis with OIS ISPO Audit Coordinator to coordinate risk mitigation efforts throughout DHS/OHA.*

The OR-Kids system underwent an independent security risk assessment from March 2017 to May 2017. Tests included:

- Information Security Web Application Penetration Test*
- Application and Server Infrastructure Penetration Test*
- Internal Technical Test (workstations)*
- NIST Cybersecurity Framework Assessment*
- OWASP Secure Coding Practices Assessment*

The final report was received at the end of June. Agreement was reached between ISPO and the Director of Development Disability Services to commence with an independent security risk assessment of the eXPRS system in third quarter of 2017.

- Recommend management strengthen controls to ensure only allowable costs are paid for at appropriate federal funding participation rates.

The Office of Financial Services has a process to cross check the documentation provided by program staff to ensure the appropriate transfer has been completed. The agency also has a process in place to automate this transfer within the MMIS system.

A coding matrix was developed to allow users to select the correct coding for the allowable expenditures.

For noted transaction errors corrective action was developed and is in operation at this time. A new agreement has been negotiated. Adjustments were made to ensure correct federal funding.

- Recommend management ensure staff are documenting that all databases were verified for new and revalidated providers.

The authority implemented Change Request #20606 to create additional labels for the Provider Verification panel. This update will enable enrollment staff to properly label the reason for the database checks. In addition, the authority conducted specific database check training for enrollment staff between December 2017 and February 2018. The state provided additional database check training in July 2018 as part of a new enrollment quality improvement plan.

- Organization management should ensure compliance site visits are performed timely for all enrolled and active providers.

The Centers for Disease Control and Prevention (CDC) has added new requirements to the Vaccines for Children (VFC) program over the past three years that create additional work related to provider site visits. These

additional requirements, in addition to Oregon vaccine stewardship laws, have increased the length of time spent preparing for, completing, and following up on VFC site visits. Health Educators are now spending approximately 2.5 hours on site per visit, per clinic site, rather than 1.5 hours seen previously, and follow-up time has increased proportionately. At times, the new follow-up requirements require staff to complete additional overnight trips to ensure that clinics retain appropriate eligibility screening documentation. In addition, significant resources dedicated to completing site visits in the audit time period were unavailable due to vacancies in key positions and a hiring freeze which limited the program's ability to fill these vacancies.

To address this audit finding in 2015, the Oregon Immunization Program took a variety of steps aimed at impacting the program's ability to meet their federally determined site visit goal. These actions included:

- Reviewing, and when needed, reprioritizing work in order to allow for timely site visits, while still complying with other grant-required activities.*
- The use of technology to make the site visits more efficient for staff, namely tablets, has been implemented to streamline site visits and cut down on double data entry.*
- Removal of appropriate tasks from staff who complete site visits and assignment of these tasks to lower-level staff.*
- Development and use of new templates to increase the efficiency of provider follow-up.*
- The use of process improvement activities to create additional efficiencies.*

In addition to continuing the steps described above, the Oregon Immunization Program has set in motion the following steps in order to impact the program's ability to meet their federally determined site visit goal in 2016.

- Two positions on the Provider Services Team (which conducts the site visits) have been re-classified from a Health Educator 2 to a Compliance Specialist 2. This change in position classification will have significant impact on our program's ability to complete our site visit requirements by creating two positions whose sole purpose is to complete site visits and site visit follow-up, complete the bulk of our required site visits, and be*

freed from the other duties previously assigned to Health Educators, thus allowing more focused attention on meeting this audit requirement.

- *We have developed a VFC provider waitlist which will provide additional control over the number of providers requiring site visits. This will help slow the continued growth in the program, especially considering our staffing and resource limitations which have not kept pace with our addition of provider sites.*

Continued data analysis is planned to evaluate the number of staff needed to complete the new and upcoming CDC requirements for site visits. This will help us plan for the number of sites we are able to maintain in the program, develop justification for potential addition of resources, and support planned growth targeting areas where access to vaccination is of concern, such as rural or frontier areas of our state.

In addition to the two Compliance Specialists positions referenced above, the program has transitioned a third position into a Compliance Specialist. These three positions are wholly focused on completing site visits and addressing this target area. At the mid-year point, the program is well positioned to meet this federal and state target. All federal and state targets were met in 2016.

- Recommend management ensure staff receive training regarding the proper coding for expenditures and allowability of expenditures. Additionally, management should ensure documentation is maintained to support expenditures paid. Further, for the specific items identified, management should correct the coding errors and ensure the expenditures are billed to the appropriate program and/or source of funds.

Agency management understands the importance of ensuring staff are trained on proper account coding, documentation, and allowable cost principles. Management worked with the Office of Financial Services to develop tools to assist staff in choosing the proper codes and develop additional quality assurance processes to review for unallowable costs. The identified transactions have been corrected as of August 2016.

- Recommend management update the cost allocation plans for the department and authority to reflect current practices and ensure future changes are communicated timely.

The agency has continued to submit annual cost allocation plan updates and interim updates when there are major changes to allocation methodologies. The agency will continue to work with the federal Division of Cost Allocation (DCA) on the Oregon Health Authority major plan updates. Due to changes in the organizational structure of OHA, our update of the OHA PACAP was delayed until July 2016.

Currently, the agency submits the cost allocation plan on an annual basis to the federal DHHS Cost Allocation Services (CAS), formerly DCA. A formal change log was created in March of 2017 to ensure all updates are included in each subsequent submission.

2. OHA: Safe Drinking Water Revolving Loan Fund –Applying Agreed-Upon Procedures for Fiscal Year Ended June 30, 2015, audit #2016-13 (dated June 2016)

- Recommend the agency continue to refine their financial reporting process by having a person with experience and knowledge of financial reporting conduct a review of the adjustments prepared for financial reporting purposes.

Our review process includes having a person with experience and knowledge of financial reporting review adjustments. We will continue refining our process to ensure that these adjustments are not overlooked in the future.

State Financial Reporting (SFR) has also made several changes to our review process that should further reduce errors in the report. In 2016, our experienced reviewer took a new job immediately prior to completion of the report. We have since hired a person who has experience in financial reporting, who conducted a formal, detailed review of this year's report prepared by our lead accountant. This included a check of the formulas in the spreadsheet and of the queries used to produce the data. This formal review is now incorporated into our standard operating manual. In addition, the grant accountants more closely review to determine if there are adjustments that did not have cash draws associated with them, or any other activity that may affect the financial statements. The process concludes with a final review by the unit manager.

3. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2016, audit #2017-08 (dated March 2017)

- Recommend management review the coding that points transactions to rebates and recoveries and other revenues to ensure proper classification of these transactions.

The agency has updated its year-end close procedure to ensure the Rebate & Recovery revenue is appropriately coded for proper classification. The close procedure now includes a review of Other Revenue account transactions.

- Recommend authority management strengthen its methodology to ensure a more accurate estimate of the collectability of drug rebates for the current period.

The Office of Financial Services is using a new set of reports that we believe will provide more accurate information than the ones used in prior years. Our procedures have been updated for these new reports.

- Recommend department management ensure the proper application of established accrual methodologies and that accrual efforts are not resulting in duplicate expenditures or revenues.

The agency updated its close procedures to include additional reviews in an effort to avoid duplication of estimated accrual amounts.

- Recommend management strengthen controls to verify applications exist upon client eligibility redeterminations, perform eligibility redeterminations timely, identify any other clients that may have been impacted due to the override of system controls, and reimburse the program for unallowable costs.

On March 21, 2017, federal funds in the amount of \$1,329 that the department was unable to locate to support the costs charged to Medicaid, was returned. The department's Aging and People with Disabilities Office discussed with managers and staff the policies, appropriate documentation, and retention of applications needed to determine eligibility for our program. These reminders were included in the March 2017 "In the Loop" newsletter article and will be included as agenda items in future quarterly meetings. The department has returned the federal funds for the client whose determination was not completed timely. In addition, beginning in January 2016 and concluding August 31, 2017, OHA has worked to process redeterminations for the entire MAGI population and for those individuals who were part of an ACA-related deferred renewal population.

- Recommend management strengthen controls to ensure database searches are documented and enrollment agreements are maintained. For the specific items noted above, we recommend the authority obtain updated provider agreement forms and document that database checks were completed.

The state obtained current provider enrollment agreements from the providers noted in the findings. The state conducted specific database check training for enrollment staff between December 2017 and February 2018. The state provided additional database check training in July 2018 as part of a new enrollment quality improvement plan. Additionally, the state will be requiring new provider enrollment agreements during our annual revalidation efforts for payable providers. This will begin in Spring 2019.

- Recommend management finalize its plan for other Medicaid systems and then perform risk analyses and security reviews of those system in accordance with the plan.

The Information Security & Privacy Office (ISPO) has embarked on a multi-tiered process that will result in an information security plan for the Department of Human Services (DHS) and the Oregon Health Authority (OHA). In alignment with the state's Enterprise Security Office, ISPO is using the Center for Internet Security's (CIS) Top 20 Critical Security Controls as our roadmap to identify and mitigate risks and compliance findings.

We are using Tenable Nessus to perform vulnerability assessments of our enterprise to identify vulnerabilities and develop an asset inventory. The vulnerability management process, including regularly scheduled scanning and patching, has been implemented. The asset inventory will inform the information security plan. We have developed our information security risk assessment policy and process and have initiated an aggressive risk assessment schedule. Seven risk assessments have been accomplished in 2017 and more are scheduled. Like the vulnerability assessments, the risks (vulnerabilities and threats) and gaps identified from these assessments will inform the information security plan.

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The Information Security and Privacy Office (ISPO) is continuing to develop a plan to implement a framework for conducting the required security assessments on the Automatic Data Processing (ADP) systems which support the Medicaid program in Oregon. Vulnerability assessment scans of the MMIS system software are now performed monthly or whenever major changes are made to the system.

A Vulnerability Management policy has been developed, approved and was published in September 2017. In support of this policy, ISPO already began scanning in excess of 15,000 devices utilizing the state's vulnerability assessment solution, Tenable Security Center (TSC). ISPO is concurrently working with OSCIO to determine how TSC will access and scans the remaining Medicaid systems residing on the mainframe. The Information Security & Privacy Office (ISPO) is in the process of developing a risk analysis process that will establish the roles and responsibilities of the different parties for contracting all required types of independent assessments, as required by Federal Regulations.

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- *Information Security Web Application Penetration Test*
- *Application and Server Infrastructure Penetration Test*
- *Internal Technical Test (workstations)*
- *NIST Cybersecurity Framework Assessment*
- *OWASP Secure Coding Practices Assessment*

The final report was received at the end of June 2017. Agreement has been reached between ISPO and the Director of Development Disability Services to commence with an independent security risk assessment of the eXPRS system in the third quarter of 2017.

- Recommend department management strengthen its controls over the reviews of monthly employee cell phone invoices.

In March of 2017, The Office of Information Services (OIS) Collaborative Communications generated a communication to all coordinators to remind them of their responsibility to review/acknowledge the monthly billing data and that their acknowledgement is recorded and audited.

Further, OIS Collaborative Communications has developed a process and automated email notification system to alert the coordinator(s) and the manager if the monthly review is not completed timely. The first distribution of this message was sent out automatically beginning on June 28, 2017 to all MCD Coordinators that have un-acknowledged billing records. This notice will continue monthly.

- Recommend department management strengthen its controls over the reviews of monthly employee timesheets and cell phone invoices.

Corrective action for the above findings has been broken down into four steps:

- *Ensuring proper training of current staff members in the use of work charge codes.*

- *Ensuring the work charge code training is a part of our onboarding process to ensure that all new employees are trained going forward.*
- *Establish a process for signing and archiving timesheets that were not approved in the ePayroll system.*
- *Return of unallowable funds to federal partners related to misuse of work charge codes.*

Training for the use of work charge codes was provided on two separate occasions to staff members in the Health Policy and Analytics division. Those trainings occurred in January of 2017. The participants included all staff members and managers whose positions and workload require the use of work charge codes. Training for the use of work charge codes by future employees and managers will be ensured by the onboarding process. This is now a documented step in the permanent process used for all employees.

The Payroll department now sends an automated reminder to all managers who have not approved timesheets for their employees. In addition, it has now been written into the duties of the staffing manager in HPA to review monthly the timesheets for approval. Any that have not been approved will be delivered to the owning manager for physical written signature. These signed timesheets will be archived on site in a locked filing cabinet.

Adjustments to federal expenditures of \$12,530 were made to address the questioned costs.

- *Recommend management review expenditures to ensure sub-awards were used for authorized purposes.*

In April 2018, the division initiated desk reviews of ACA expenditures within the three counties that received these funds. These reviews aimed to achieve the following objectives:

- *Ensure the subrecipient obligated, expended, and used grant funds in accordance with the rules and terms of the agreement.*
- *Verify that grant expenditures were properly authorized and supported by the subrecipient's source documentation and that costs were allowable and allocable to the grant program.*
- *Validate the subrecipient's reporting of periodic income and expenses matched with their general ledger.*

These desk reviews were conducted by the Office of Financial Services between May and June. Two of the reports were finalized in July 2018, the third was finalized August 2018.

- Recommend department management strengthen controls to ensure verification of suspension and debarment is performed for all contracts, evidence is retained, and contracts are complete.

The Office of Contracts & Procurement has implemented internal contract processing standards beginning November 1, 2016. These new standards require a two-pronged approach to verify whether or not vendors are able to receive federal funding. Beginning with support staff searching the System for Award Management (SAM) for each vendor to verify that the vendor is neither suspended nor debarred from receiving funds and then saving the findings in the central electronic contract folder. Further, contract staff, once they have taken assignment of the contract action, are required to verify that the reports are correct and proper and if not, run a new report and address concerns if evident.

- Recommend management develop a formal tracking mechanism to ensure all changes to the plans are tracked for the inclusion in future updates communicated to the federal oversight agency. We also recommend management strengthen controls to ensure the cost allocation process follows the plans submitted for approval and interim changes, and all costs entering the cost pools are reviewed for allowability.

The agency currently submits the cost allocation plans on an annual basis to the federal DHHS Cost Allocation Services (CAS), formerly DCA. A formal change log was created in March of 2017 to ensure all updates are included in each subsequent submission. The most recent cost allocation plan was submitted on June 30, 2017.

4. OHA: Medicaid Management Information System (MMIS) /Oregon Eligibility System (ONE) Information Technology (IT) Review, audit #2017-09 (dated May 2017)

- Recommend management continue to develop strategies to evaluate and improve caseworker input accuracy. In particular, we recommend management consider implementing a review process for portions of input identified as having higher error rates and that negatively affect eligibility determination.

In early 2016, OHA took initial steps to develop a quality control (QC) process for data entry, which included a statistical sampling plan, data entry standards, auditing methods, quality metrics and data reporting. In mid-2017, DHS assumed the operational responsibility for the Oregon Health Plan eligibility processing and for the continuing development and deployment of the QC process.

DHS will expand this process beyond the main processing center and include SSP field offices. Because of this change of the scope, DHS/OHA will need to reassess the implementation progress in December 2018.

To address other factors that negatively affect eligibility determination, OHA generates a monthly MMIS validation report for all individuals who have crossed an age threshold without redetermination of eligibility in a defined period. DHS Operations meet on a bi-monthly basis with DHS and OHA subject matter experts to review accuracy and decide what corrective actions will be necessary.

- Recommend management develop procedures to monitor overrides to ensure they are performed only for approved reasons and that needed subsequent actions on these cases are timely.

DHS Operations recognizes the risk of error when using overrides in the system. To mitigate this risk, DHS Operations has:

- *Assigned key managers to monitor the override tasks to ensure appropriate use of the override and timely correction when appropriate.*
- *Documented override procedures and trained staff on appropriate use of the override feature.*

DHS is also in the process of developing and implementing data collection and reporting for the override process.

- Recommend management ensure system documentation is available to facilitate a granular review of permissions granted for each role.

In July 2017, OHA began review of all current MMIS roles and successfully completed an assessment of OHP eligibility processing staff. OHA will continue a broad assessment throughout OHA and DHS in 2018 and 2019. OHA will also coordinate with DHS to update the names of current MMIS roles to better reflect their represented programs. This change will help managers better determine appropriate roles for the programs they administer and is expected to be completed April 2019.

In addition, OHA is developing a process for the annual review of MMIS roles, and a web-based directory tool that contains the definitions of current roles and access levels. The current access request forms will contain a link to this tool.

- Recommend management perform effective periodic reviews of access granted to their personnel.

In 2017, OHA worked with the DHS/OHA Information Security and Privacy Office (ISPO) to change the MMIS security access process ensuring logical access is reviewed and can be audited. OHA is coordinating with its partners on a new tool that will allow OHA to make on-demand, real-time queries about changes to MMIS access (created, modified, expired, or removed access). OHA expects this reporting tool to be available by July 2018.

5. OHA: Improve Efforts to Detect and Prevent Improper Medicaid Payments, audit #2017-25 (dated November 2017)

- Develop a comprehensive inventory of MMIS system controls and proactively test the effectiveness and completeness of those controls.

A team of OHA staff from the Office of Payment Accuracy and Recovery (OPAR), the Office of Program Integrity (OPI), the Provider Services Unit, and the MMIS BSU will be formed to review processes, identify opportunities for improvement, and propose prioritization of resources to address identified areas for improvement. These may include recommendations for process changes or enhancements or documentation of existing procedures.

We acknowledge that the documentation for existing procedures should be improved, but it is important to note existing, effective procedures. Many FFS claims are auto-adjudicated through the MMIS system, with some claims requiring manual intervention to finalize payment. The PAU within OPI monitors for spikes in the usage of certain edits and requests validation of the edit from the Claims Unit, when appropriate. The Claims Unit coordinates with the MMIS BSU to review the correctness of the edit.

The audit team identified a specific gap in our procedures to review and verify that system edits are working as intended. As a result, OHA has identified a small percentage of questionable payments that will

require adjustments. OHA's Health Systems Division (HSD) has developed a preliminary approach to address this noted deficiency. This approach will include:

- Development of testing processes for the top 20% of MMIS edits with the most significant financial impact.*
- Monitoring of remaining edits to confirm accurate functionality, using daily MMIS reports that detail denied or partially-denied claims and the edit that stopped payment. A monthly report will be created to flag edits not shown on the daily reports for testing.*

It is estimated that one full-time staff could effectively test and validate 10 edits per week, or approximately 500 edits per year, and monitor all remaining edits. We will need to evaluate existing resources and constraints related to ongoing technology projects, but we expect to implement these activities by January 2019.

- Adopt leading practices highlighted in the report, such as setting clear standards for acceptable program integrity efforts and including clear expectations in CCO contracts about when a sanction will occur and the automatic penalty that will be imposed for non-compliance.

OPI has hired an Operations and Policy Analyst 4 (OPA4) to work with HSD and with CCOs to strengthen the program integrity and accountability constructs over the next two contract cycles. As the 2018 CCO contract is in the final stages of review, we expect to complete implementation with the 2019 CCO contract.

- Increase oversight of CCO program integrity efforts, such as approving CCO's fraud, waste, and abuse policies and reviewing how CCO's prevent, detect, and recover improper payments.

OPI has hired an OPA4 to work with HSD and with CCOs to strengthen the program integrity and accountability constructs over the next two contract cycles. OPI is also in the process of hiring seven Government Auditor 2 (GA2) positions to audit the medical claims of network providers. In addition, OPI supports systematic training of CCO Compliance Officers, as coordinated by the External Quality Review Organization (EQRO), Health Insights. OHA has contracted with new EQRO and will be coordinating the program integrity aspects with the new contractor. As the 2018 CCO contract is in the final stages of review, we expect to complete implementation with the 2019 CCO contract.

- Develop robust efforts to validate the accuracy and completeness of encounter data, which may include hiring an External Quality Reviewer or developing internal monitoring efforts by the Office of Program Integrity.

While several teams throughout OHA validate encounter data on a regular basis to ensure accurate metrics reporting, rate development, and contract compliance, encounter data is not currently audited against medical chart notes. OPI is in the process of hiring seven GA2 positions to audit medical claims of network providers. The target date to complete implementation activities also aligns with the implementation of the 2019 CCO contract.

- Review and clarify Oregon Administrative Rules so Medicaid providers can be held accountable for improper payments.

We agree with this recommendation and had begun taking steps to address it prior to this audit. The Office of Program Integrity has hired an OPA4 to work with HSD and with CCOs to strengthen the program integrity and accountability constructs over the next two contract cycles. This position will also review Medicaid administrative rules and work with stakeholders to update them for clarity and to enhance program integrity.

- Work with U.S. Treasury Do Not Pay center on utilizing free, sophisticated data mining techniques and explore other internal opportunities for data matching.

The Office of Program Integrity and the Office of Payment Accuracy and Recovery have completed the review of the “Do Not Pay” center information. The Office of Program Integrity has engaged in additional discussions with the U.S. Treasury, and are considering the opportunities to utilize the program. In January 2018, the U.S. Treasury received permission to work with Washington, Oregon and Tennessee.

- Work with CMS to explore pilot incentive programs to increase efforts to prevent, detect, and recover improper payments.

The Office of Program Integrity (OPI) will engage with CMS and other state program integrity offices, through the Medicaid Integrity Institute and the National Association for Medicaid Program Integrity (NAMPI), to explore potential pilot incentive programs. The target date to complete implementation is aligned with the scheduled date for the next NAMPI national conference.

- Ensure there is an annual reconciliation process for all individuals in the agency’s various computer systems to verify their eligibility is appropriately re-determined.

Annual redeterminations are being performed through the transfer of the Member Services Center operations to DHS. Initial monitoring reports have been developed and are reviewed monthly. Ongoing collaboration between OHA and DHS to establish regular process for reviewing reports and resolving issues is being developed.

6. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2017, audit #2018-11 (dated April 2018)

- Recommend management ensure the transaction review process includes examination of proper coding and accounting periods.

The agency updated their transaction review procedures with additional process steps to ensure that coding is correct and that transactions are posted to the correct fiscal year. These additional processes include reviewing the account balances after entries are posted to ensure the transaction had the correct effect, ensuring pass-through accounts are zero at the object level and not just at the fund level, and specifically noting when payroll transactions occur in two different fiscal years.

The agency will continue to refine year-end procedures to ensure they are complete, reducing coding issues and errors. The procedures that affected the findings in FY18 have been updated to ensure these errors do not occur in future years.

- Recommend department management review OR-Kids transaction processing and make system modifications as appropriate to ensure proper financial reporting of program expenditures. We also recommend department management review prior year and current year transactions and reimburse the federal agency for grant expenditures claimed inappropriately.

A report has been developed to identify adjustments that impact a state grant rather than the federal grant, and is in the final validation stage. Once the report is validated, the report will be used going forward to accurately report federal expenditures. The report will first be used for the reporting period ending September 30, 2018.

Adjustments for previous quarters reported incorrectly will be reported on the federal report for the period ending December 31, 2018. Disallowance of \$103,130 was repaid to the federal agency, reported on 6/30/18 CB-496 report.

A change request for a system fix has been written. However, the date for the system fix is not yet determined.

- Recommend management strengthen controls to verify applications exist during client eligibility redeterminations, perform timely eligibility redeterminations and verification of client resources, close benefits for clients no longer eligible, and ensure eligible clients are enrolled in both Medicare and Medicaid. We also recommend management correct all identified issues and reimburse the federal agency for unallowable costs.

In response to the individual who was enrolled in a correctional facility, the agency has reviewed the identified issue and has taken partial action. Eligibility and related payments have been reversed from the MMIS system. Procedures and system updates are still being reviewed and implemented and the return of unallowable costs is being confirmed. The anticipated completion date is December 31, 2019.

- Recommend management strengthen controls to ensure documentation supporting a provider's eligibility determination is retained. For current providers with missing documentation, we recommend the department verify they are eligible to provide services and obtain the necessary documentation.

The Office of Developmental Disability Services (ODDS) has begun the process of amending the contract with PPL, the Fiscal Intermediary, to validate the I9's prior to paying providers. We anticipate the completion of this amendment by December 31, 2018. In addition, questioned cost of \$5,573 has been reimbursed as of September 30, 2018.

The management of the Oregon Health Authority (OHA) Provider Support Services conducted specific database check training for enrollment staff between December 2017 and February 2018. The state will provide additional database check training beginning July 2018 as part of a second enrollment quality improvement plan and continues to pull quarterly, a missing database check report, to ensure all missing database checks are completed.

For the one provider that was the responsibility of the Aging and People with Disabilities program (APD), the Department obtained a current completed I-9 form and confirmed the provider's eligibility; therefore, there are no questionable costs remaining for the APD program.

- Recommend management resolve the inconsistencies between the planned funding sources communicated to the Contracts and Procurement Unit and the actual funding sources used to make contract payments.

The Department contract had the correct funding source when it was submitted to the Office of Contracts and Procurement (OC&P) on the original request form. Subsequently, there was an invoice miscoded by Adult and People with Disabilities (APD) program staff. APD will emphasize to their staff the need to verify that coding matches the correct funding stream prior to submitting an invoice for payment.

The Authority contract was originally requested utilizing General Funds. Six months after the request, OHA Public Health Division (PHD) found a federal funding source to apply toward the contract. Upon changing funding sources, PHD should have submitted a request to OC&P to amend the contract to include the new funding source. In the future when programs need to change funding sources, a contract amendment request to identify the new funding source is required, to allow OC&P to add pertinent information such as CFDA numbers and appropriate terms and conditions to the contract. OC&P has contacted the PHD Contract Administrator to alert them to this requirement for future requests. In addition, OC&P included language in the June contract administration update under the "Did You Know" section to remind all contract administrators if the funding changes, an amendment will need to be requested.

7. OHA: Constraints on Oregon's Prescription Drug Monitoring Program Limit the State's Ability to Help Address Opioid Misuse and Abuse, audit #2018-40 (dated December 2018)

- Maintain an ongoing partnership with health licensing boards to target outreach efforts to get all required prescribers registered with the PDMP.

Partnerships between the PDMP, prescribers, and licensing boards regarding opioid prescribing are a key means of ensuring patient safety. OHA has partnered with health licensing boards and medical associations to promote use of the PDMP for several years. In response to HB 4143's requirement for all prescribers to register as PDMP

users, OHA supported licensing boards in conducting provider outreach. With the help of medical licensing board promotion of PDMP registration and utilization, as of early November 2018, 92.7% of the 4,000 highest-volume prescribers of Schedule II-IV medications (which includes opioids) had registered for the PDMP. This is a substantial increase from March 2018 when only 55.4% of this group had registered. PDMP provider queries have increased more than fourfold since 2012. This effective work will continue.

- Provide guidance, including examples, to prescribers on ways to integrate accessing the PDMP database into their daily workflow.

OHA provides guidance and assistance to providers to integrate PDMP use into their work flows in several ways.

- *Tools for clinicians: In collaboration with the PDMP, in 2017 Oregon Opioid Prescribing Guidelines Taskforce members developed opioid prescribing guideline implementation tools. These materials are available on the Oregon Pain Guidance website at <https://www.oregonpainguidance.org>, which currently receives more than 30,000 unique visitors per month. These clinical tools include work flows, a PDMP electronic health record integration guide, a quality improvement reporting guide, a PDMP training video, and guidance on medical director access to the PDMP. The website also provides an opioid patient registry template that enables providers to use the PDMP to identify and track their patients with opioid and benzodiazepine prescriptions, as this functionality is limited within most electronic health records. In response to this recommendation, OHA will review and update the PDMP website to ensure the broadest possible reach of these resources.*
- *Training and technical assistance on PDMP use in clinical workflows: OHA also provides training and in-person support for PDMP use in clinical workflows place under the auspices of the Public Health Division's Prescription Drug Overdose prevention project, a sister program to the PDMP that is coordinated through the Injury and Violence Prevention Program. This work takes place via OHA contracts with members of the Pain Management Improvement Team, an expert interdisciplinary group of Oregon clinicians that assists health systems and clinics to improve opioid prescribing and treatment of pain and substance use disorder. One of the contractors is a health informaticist who specializes in assisting clinics in maximizing their use of the PDMP within clinical workflows. Clinics in need of assistance are identified in collaboration with the Oregon Medical Board. This work has been nationally recognized as a model for a team-based primary care approach to address the opioid epidemic. In response to this recommendation, OHA will continue its collaboration with the Oregon Medical Board*

and the Pain Management Improvement Team to identify and support clinics in need of assistance with PDMP/electronic health record integration.

- *Electronic medical record/PDMP integration: The statewide Prescription Drug Monitoring Program Integration initiative was launched in August 2018 by the Oregon Health Leadership Council, OHA, and other stakeholders under a public/private partnership called the HIT Commons. For the first time, authorized Oregon prescribers and pharmacists can have one-click access to PDMP data within their own electronic workflow. This initiative aligns with broader state and federal efforts to increase the use of PDMPs to reduce inappropriate prescriptions, improve patient outcomes, and promote more informed prescribing practices. Oregon emergency departments have already seen the benefits of PDMP Integration. Earlier this year, the PDMP Integration initiative targeted the Emergency Department Information Exchange (EDIE)/PDMP integration as its highest priority. As of September 2018, 25 Oregon hospital emergency departments (more than 600 prescribing clinicians) across Oregon are receiving PDMP data via EDIE. In response to this recommendation, this work will continue.*

- Verify practitioner specialty information with the respective health licensing board and update the PDMP database with this information.

Medical specialty information is an important element within the PDMP dataset and can help identify appropriateness of opioid prescribing. However, many prescriber types (e.g., naturopathic physician, dentist, nurse practitioner) do not have designated specialties, so it is not possible to identify specialty information for all PDMP users. Since October 2018, PDMP staff have been collecting available specialty information from licensing boards for upload into PDMP user profiles. This is a planned activity that is in process, one of the program's final steps in migration to the new PDMP platform. In response to this recommendation, this work will continue.

- Develop a process for, and facilitate the sharing of, data between PDMP and Medicaid to help ensure completeness of PDMP prescription history and to allow Medicaid to better monitor the prescription behavior of its clients.

Completeness of prescription history is an important component of high-quality PDMP data. In response to this recommendation, OHA will confer with the Oregon Department of Justice to clarify the scope of the program's authority for data sharing with the Medicaid program. Based upon that advice, OHA will continue to provide data and best practices to legislators to inform statutory change to enable implementation of this recommendation.

- Identify and propose drugs of concern, such as gabapentin, to the Board of Pharmacy and Legislature that should be added to the state’s-controlled substance schedule and collected by the PDMP.

In response to this recommendation, OHA will continue to track emerging best practices regarding addition of drugs of potential abuse or misuse to Oregon's PDMP. This ongoing work is informed by emerging medical and public health literature and program evaluations conducted within the community of agencies implementing PDMPs across the country. OHA will also continue its partnership with the Oregon High Intensity Drug Trafficking Area (HIDTA) program to stay current on trends in the local illicit drug market.

OHA will also continue to partner with the Board of Pharmacy as new drugs of concern emerge. Examples of previous partnership include OHA's collaboration with the Board of Pharmacy on naloxone distribution and naloxone training, and the State Health Officer's provision of data to inform discussions about the potential establishment of kratom as a scheduled medication (the Board of Pharmacy voted against this).

As new drugs emerge as potential additions to the PDMP, OHA will provide data and information to legislators.

- Work with the PDMP vendor and the Board of Pharmacy to make sure prescriptions made by X-waivered prescribers are included in the PDMP database.

Complete prescription data within the PDMP is crucial for ensuring that the system enables clinicians to make safe and accurate prescribing decisions. OHA, like many other agencies that operate PDMPs across the country, recognizes the current gaps in X-waivered prescribing records as an area of focus for ongoing data quality improvement. Because identification of an up-to-date list of X-waivered providers has proved challenging, OHA is utilizing data from multiple sources, including the U.S. Drug Enforcement Agency and SAMHSA, to ensure that prescriptions filled under X-designated DEA numbers can be seen within the PDMP system. OHA is in the process of obtaining complete, current lists of X-waivered prescribers and as a response to this recommendation will continue to update PDMP records with this information as part of its ongoing data quality assurance activities.

- Expand statutes to allow the PDMP to conduct and share analyses on prescription data, including:
 - analyzing prescriber, pharmacy, and patient prescription practices;
 - making prescriber report cards available; and

- preparing and issuing unsolicited reports to licensing boards and law enforcement

Under PDMP's current statutory authority, the legislatively mandated PDMP Clinical Review Subcommittee confidentially reviews prescriber, pharmacy, and patient prescription practices. Practice in other states has shown that peer comparison is an effective means of changing opioid prescribing practice. As guided by the Governor's Office, OHA would support expansion of legislative authority to enable the full implementation of this recommendation. In response to this recommendation, OHA will provide data and best practices to legislators on evidence-based recommendations to improve the PDMP and health outcomes.

- Seek legislative action to address the issue of prescribers not registering with the PDMP as required and pharmacies not submitting corrected data within statutory requirements.

OHA agrees that complete, accurate PDMP data are important, and that routine use of the PDMP helps to reduce risky opioid prescribing and ensure patient safety. OHA awaits direction from the Oregon legislature regarding implementation of this recommendation and will support decision making with data and evidence-based practice.

- Provide further authority to the Clinical Review Subcommittee to require the justification of practices deemed concerning, and allow the collaboration with licensing boards and law enforcement for concerning practices.

The PDMP Clinical Review Subcommittee has reviewed data, created risky opioid prescribing criteria, identified risky prescribers, and sent letters to these providers informing them of resources for improving their prescribing practices. OHA agrees that the ability to share more information about prescribing practices—especially among those providers prescribing the highest numbers of opioids—will enhance patient safety. OHA awaits direction from the Oregon legislature regarding implementation of this recommendation and will support decision making with data and evidence-based practice.

- Expand authority for other professional and state entities authorized access to PDMP information.

OHA agrees that expanding authorized access to specific groups—including dental directors and Coordinated Care medical and pharmacy directors—would enhance oversight of prescribing practices and improve patient safety. OHA awaits direction from the Oregon legislature regarding implementation of this recommendation and will support decision making with data and evidence-based practice.

- Require and set parameters for when prescribers must query the PDMP database to review a patient's prescription history. This should include, at a minimum, requiring the querying of the PDMP database prior to prescribing controlled substances and substances of concern, and for dispensers to query the database prior to issuing a medication and periodically while the patient is taking those medications.

OHA agrees that routine use of the PDMP by providers and pharmacists is important for reducing opioid prescribing. The agency will await direction from the Oregon legislature regarding this recommendation and support decision making with data and evidence-based practice.

- Allow for additional information to be collected by the PDMP. This should include:
 - prescriptions for Schedule V controlled substances and other drugs of concern;
 - applicable prescriptions from other types of pharmacies, not solely retail pharmacies;
 - applicable prescriptions prescribed by veterinarians;
 - method of payment used to pay for the prescription;
 - patients who are restricted or have a "lock-in" to a single prescriber and a single pharmacy for obtaining controlled substances; and diagnosis code related to the prescription

OHA agrees that complete, accurate PDMP data are important, and that routine use of the PDMP by providers and pharmacists is important for reducing opioid prescribing. The agency will await direction from the Oregon legislature regarding this recommendation and support decision making with data and evidence-based practice.

Federal Audits
Current Status of OHA Audits
12/15/18

Ongoing Audits	Scope
PERM FFY 2017	Cycle activities began in August 2016. The Data Processing Reviewers are reviewing the entire sample of 1700 claims for both FFS and MC. Receiving possible expectations for review and possible appeal. Anticipate report to be received by December 2018.
OIG Oregon's Section 1115(a) Medicaid Demonstration - OHP	This engagement was previously a survey to better understand the Oregon Health Plan waiver and now has become an audit, focused on CCO client access and quality of services. The entrance conference was held April 20, 2018. Visiting CCOs in May - July 2018. Plan to meet with OHA in early August for a wrap up of this audit.
GAO Study of Medicaid HCBS 2018	Five state GAO study regarding access to Medicaid Home and Community Based Care (HCBC). Will focus on how states design their Medicaid HCBS benefits. Will involve both DHS-APD and DD, and OHA. Initial interview held January 31 2018. Additional information provided in February of 2018.
CMS Oregon Asset Verification Program (AVP) State Plan Amendment	CMS is requesting information to ensure Oregon is in compliance with requirements of Section 1940 for the Social Security Act, related to implementation of an Asset Verification Program (AVP). DHS and OHA provided initial response in November 2017 and submitted an updated plan to CMS by February 9, 2018. Oregon has committed to implementing an asset verification system by December 31, 2018. This is a review of OHA and DHS Medicaid Program Integrity efforts, focusing on Managed Care. CMS conducted its on-site review from May 22-24, 2018 and OHA and the CMS review team are ensuring all documents requested during the on-site are submitted. The exit conference is currently being scheduled. A draft report is expected in late September or early October 2018. Once the draft report is issued, OHA will have 30 days to respond to the report. Final report is expected by February 2019.
CMS Medicaid Program Integrity 2018	

Ongoing Audits	Scope
CMS School Based Services Financial Management Review	Site visit held 9/18/2017. Exit conference held March 5, 2018. Working out final repayment details with CMS.
CMS HCBS ICF/IDD Support Services Waiver Review (375.R03)	Determine that Oregon meets the assurances for the Home and Community-Based ICF/IDD Support Services Waiver. The Waiver is effective from July 1, 2014 through June 30, 2019 and serves over 7,000 beneficiaries. Evidence regarding the assurances provided to CMS on 9/29/2017. Received response back from CMS mid January 2018. Provided responses to CMS' draft report April 11, 2018. No final report has been issued.
GAO Interview on CMS Fraud Management	GAO conducted interviews on March 7, 2017 with OHA management and are also talking to three other states. OHA validated information on September 27, 2017. We are currently awaiting a final report.
FNS-Oregon WIC Management Evaluation 2018	FNS conducted a Management Evaluation (ME) for Fiscal Year 2018 that covers the Special Supplemental Nutrition Program for Women, Infants and Children (WIC). The purpose of the review is to assess the State agency's compliance with Federal Regulations, Instructions, and policies pertaining to WIC; provide technical assistance; and promote a collaborative partnership with the State agency WIC Program. Review was conducted the week of August 6, 2018.
CMS Medical Loss Ratio Review (OHA)	CMS conducted a review from August 13-through August 16, 2018 to determine how MLR is calculated on the CMS 64 report.
OIG Survey for Specialty Drugs	Survey sent to all states to examine the State Medicaid program's coverage and reimbursement for specialty drugs. Request for information is due January 4, 2019.

2017-2019 MANDATORY SPECIAL REPORT ON COMMUNITY MENTAL HEALTH

Treasury Account Report

July 2017 to June 2019

Per ORS 426.506 Community Mental Housing Fund; Community Housing Trust Account

Restricted Funds- Permanent Fund Principle	\$5,726,586
Unrestricted 15-17 Balance Forward	1,047,119
Prepayment of Funds	489,396
Interest: Actual July 2017 through December 2018	206,499
Projected January 2019 through June 2019 (6 months @ \$13,000)	78,000
Total Revenue	<u>\$7,547,600.00</u>

Restricted Funds - Permanent Fund Principle	\$5,726,586
Awarded Amounts Funded July 2017 through June 2019	0
Amount Reserved for Awarded Housing Development	1,160,000
Amount Reserved for Awarded Institutional Housing	0
Available to be Awarded	583,014
Interest: Projected January 2019 through June 2019 (6 months @ \$13,000)	78,000
Total Expenditures	<u>\$7,547,600.00</u>

As of the printing of the Oregon Health Authority Governor's Budget document, there are no major Facilities Projects planned. However, as the agency moves through the budget and legislative process, projects may arise within this area. At that time a project report will be filed.

Oregon Health Authority Gender Equity Report

The Oregon Health Authority (OHA) Gender Equity Report provides progress and plans in achieving equal access to appropriate services for males and females under the age of 18.

OHA's efforts are more program specific than agency wide, due to the nature of our work as it relates to the requirements of the statute. This report focuses predominantly on the OHA Health Systems Division (HSD), the Public Health Division (PHD) and the Office of Contracts and Procurement (OC&P). This report covers July 1, 2016 through June 30, 2017 (FY 2017).

This report is required by ORS 417.270 (HB 3576 Equal Access to Appropriate Services for Girls and Boys).

OHA Health Systems Division

In 2015 OHA's Addictions and Mental Health merged with Medical Assistance Programs and additional smaller programs to form the OHA Health Systems Division (HSD). The Health Systems Division supports equal access to appropriate services and treatment for females and males under 18 years of age. HSD developed updated administrative rules which describe and require minimum standards for the services and supports provided by addictions and mental health providers. These rules promote recovery, resiliency, wellness, independence and safety for individuals receiving services and support. They specify standards for the services and supports that are person-directed, youth-guided, family-driven, culturally competent, trauma and wellness-informed. They also promote developmentally appropriate functional and rehabilitative outcomes for individuals. Contracts with Mental

Health Organizations, Fully Capitated Health Plans and Coordinated Care Organizations require the provision of these services.

The modified outpatient services rules which were developed in FY 2015 (effective July 1, 2016) include definitions important to the development of the individualized plan for each person. Child and family engagement in the development of services allows individual choice in developing the most appropriate array of services and supports and tailoring of those services to effectively address the child's specific clinical issues. The Individualized Service Plan (ISP) describes specific services and supports to be provided, arranged, or coordinated that will assist the individual and associated family members, if applicable, to achieve intended outcomes. This includes services specific to gender, culture, literacy, disability or language and steps necessary to overcome existing barriers.

OHA has provided funding for school based mental health services in nine counties, staffed by therapists in local schools that do not have a School Based Health Center. With easy access to mental health care in a school setting, barriers such as cost, transportation, and concerns surrounding confidentiality that often keep children and youth from seeking mental health services. Therapists work with students with a variety of concerns from truancy to anxiety to suicidality; they develop safety plans, avert crises in the school setting, and assist students in remaining in school when possible. They also consult with teachers and other school staff to provide information and mental health awareness for student issues.

Women's Treatment Services are programs approved and designated to provide alcohol and other drug treatment services for women, which meet specific standards. These standards address assessment, provision or coordination of services specific to women, and referral to other services. Entry of individuals whose services are funded by the Substance Abuse Prevention and Treatment (SAPT) Block Grant are prioritized in the following order:

- (A) Women who are pregnant and using substances intravenously;
- (B) Women who are pregnant;
- (C) Individuals who are using substances intravenously; and

(D) Women with dependent children.

In addition, adolescent providers deliver services that support gender-related developmental issues such as Boys' and Girls' Empowerment and Girls Empowerment and Diversity groups. These adolescent-serving providers maintain relationships and work with agencies that provide culturally specific services in order to ensure diversity awareness within the organization, as well as provide clients with a range of culturally specific options for pre-social support. Many programs implement "Seeking Safety" as a gender-specific program for individuals with trauma and substance use disorders.

The following definitions are included in the Outpatient Services Rule:

- "Child and Family Team" includes people responsible for creating, implementing, reviewing and revising the service coordination section of the Individual Service and Support Plan in Intensive Community-based Treatment Supports and Services of the family, care coordinator, and child. The team also includes any involved child-serving providers and agencies and any other natural, formal, and informal supports as identified by the family.
- "Cultural Competence" means the process by which people and systems respond respectfully and effectively to people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, religions, genders, sexual orientations and other diversity factors in a manner that recognizes, affirms, and values the worth of individuals, families and communities and protects and preserves the dignity of each.
- "Gender Identity" means a person's self-identification of gender, without regard to legal or biological identification, including, but not limited to persons identifying themselves as male, female, transgender and transsexual.
- "Gender Presentation" means the external characteristics and behaviors that are socially defined as either masculine or feminine, such as dress, mannerisms, speech patterns and social interactions. "Peer" means any person supporting an individual, or a family member of an individual, who has similar life experience, either as a current or former recipient of addictions or mental health services, or as a family member of an individual who is a current or former recipient of addictions or mental health services.

- “Peer Delivered Services” means an array of agency or community-based services and supports provided by peers, and peer support specialists, to individuals or family members with similar lived experience, that are designed to support the needs of individuals and families as applicable.
- "Peer Support Specialist" means a person providing peer delivered services to an individual or family member with similar life experience, under the supervision of a qualified Clinical Supervisor. A Peer Support Specialist must complete an OHA approved training program and be:
 - A self-identified person currently or formerly receiving mental health services; or “person-directed” means the individual, and others involved in supporting the treatment and recovery of the individual, are actively involved in assessment, planning and revising services and supports and intended outcomes. Individuals are empowered through this process to regain their health, safety and independence to the greatest extent possible and in a manner that is holistic and specific to the individual, including culturally, developmentally, age and gender appropriate.
 - A self-identified person in recovery from a substance use disorder, who meets the abstinence requirements for recovering staff in alcohol and other drug treatment programs; or
 - A family member of an individual who is a current or former recipient of addictions or mental health services.
- "Service Plan" means a comprehensive plan for services and supports provided to or coordinated for an individual and their family, as applicable, that is reflective of the assessment and the intended outcomes of service.

OHA Public Health Division

The OHA Public Health Division (PHD) has several initiatives addressing youth services.

PHD - Center for Prevention and Health Promotion

Adolescent, Reproductive and Health. In FY 2017, the Adolescent, Reproductive and Genetic Health (ARGH) Section expended an estimated than \$8.2 million providing services to males and females under the age of 18.

- The Reproductive Health Program works with 150 clinics throughout the state to offer free or low-cost reproductive health services and birth control for women, men and teens who need them. The program seeks to reduce unintended pregnancy by providing access to the information, services and resources necessary to ensure that all pregnancies are healthy, well-timed and intended. Limited contraceptive methods for males mean that fewer services are available for male clients. During FY 2017, the Reproductive Health Program's total clients who were male and under the age of 18 was 0.5%, while the proportion of females under the age of 18 was 10.5%. National standards for preventive services include more reproductive health screenings for females than for males.
- In addition, as of April 2018, the Reproductive Health Program implemented a new client enrollment form that asks for both gender identity and sex at birth.
- The School-Based Health Center (SBHC) Program certifies and supports SBHCs throughout Oregon. SBHCs are a unique health care model for comprehensive physical, mental and preventive health services provided to youth and adolescents either within a school or on school property. With easy access to health care in a school setting, SBHCs reduce barriers such as cost, transportation, and concerns surrounding confidentiality that often keep children and youth from seeking the health services they need. SBHCs provide a full range of physical, mental, reproductive and preventative health services to students regardless of their ability to pay. Each SBHC is staffed by a primary care professional who may be a doctor, nurse practitioner or physician's assistant, other medical or mental health professionals and support staff, such as a receptionist. During FY 2017, SBHCs in 25

counties served 28,276 youth ages 0 to 18 representing 80% of all SBHC clients. Of those clients ages 0 to 18, 53% were female, 47% were male and fewer than 1% were transgender.

- The Youth Sexual Health Program works to achieve gender equity through:
 - Supporting comprehensive sexuality education programming in four counties: Deschutes, Jackson, Klamath, Malheur and Washington (served by Adelante Mujeres), using the curricula Family Life and Sexual Health (FLASH), Rights, Respect and Responsibility (3Rs) and ¡*Cuídate!*. Between 2016 and 2017, 55% of participants reported being female and 45% reported being male. Additionally, 18% of participants reported they were lesbian, gay, bisexual, transgender or questioning.
 - Partnering with state and local organizations to improve and expand comprehensive sexuality education implementation in Oregon schools which now includes a focus on domestic and sexual violence prevention K-12 due to policy shifts at the state level. This also includes partnering with PHD's Injury and Violence Prevention Program on a mapping project connecting local-level data regarding youth sexual health and comprehensive sexuality education policy implementation in local school districts.
 - Providing training, technical assistance, and guidance to local public health authorities, non-profits, CCO's, school districts, and youth-serving agencies related to the five goals of the Oregon Youth Sexual Health Plan.
- The Adolescent and School Health Program analyzes Oregon Healthy Teens (OHT) survey data on positive youth development, a framework for measuring students' resilience and social connectedness. This analysis looks at OHT data to identify trends and disparities in positive youth development (PYD) by gender identity, race/ethnicity, and sexual orientation. The PYD benchmark is comprised of six questions that address components of PYD theory. To meet the PYD benchmark, youth must answer five out of the six items positively (excellent, very good or good, or very much true, pretty much true). Based on 2017 OHT survey data, among 11th graders:
 - Significantly more males met the PYD Benchmark compared to females (63% vs. 55%). Even fewer transgender and gender diverse students (33%) met the benchmark compared to their cisgender peers.
 - There are significant differences on achieving the PYD Benchmark by sexual orientation. 63% of 11th graders who identify as straight achieved the benchmark, compared to 41% of youth who identify as gay or lesbian and 34% of youth who identify as bisexual.

- By race/ethnicity:

Race	% who met PYD Benchmark
White-non Hispanic	60%
Native American-non Hispanic	50%*
Asian- non Hispanic	58%
Black- non Hispanic	54%
Native Hawaiian/Pacific Islander-non Hispanic	50%
Multiple Races-non-Hispanic	57%
Hispanic	52%*

*statistically significant difference (p<.05)

Modifications to the 2017 OHT survey enhanced our ability to illuminate issues facing young people in our state. Demographic questions now align with REAL-D (race, ethnicity, language, disability demographic data) standards.

Maternal and Child Health. The Maternal and Child Health (MCH) Section works to address health issues across the lifespan of individuals and families. We believe preconception, pregnancy and early childhood experiences create and influence a path for lifelong wellness. The MCH Section represents many public health disciplines and has multiple funding streams. Funds are distributed through partnerships with local health departments, Tribes, and public and private agencies for a wide variety of clinical and supportive community-based health services. The MCH Section:

- Implements promising practices to promote healthy relationships with on-going funds from the Centers for Disease Control and Prevention (CDC) for Rape Prevention and Education (RPE). While rape affects both genders, most often women are the victims of the abuse and it is commonly used to exert power and control

over women. Funds support the work of the Sexual Assault Task Force and four local sites to change social norms among youth and support healthy relationships using proven prevention strategies.

- Collects data on gender-based violence including Intimate Partner Violence (IPV), harassment, and rape using the Behavioral Risk Factor Surveillance System (BRFSS), Oregon Healthy Teens (OHT), and Pregnancy Risk Assessment Monitoring System (PRAMS) surveys to track prevalence and identify risk and factors. Public Health also maintains the violent death reporting system.
- Provides training and technical assistance on the public health approach to addressing primary prevention of domestic violence to the Oregon Department of Justice for their local Safer Futures Funding (SFF) sites. The SFF grant places Domestic Violence (DV) advocates in the Oregon Department of Human Services (DHS) and local public health offices to assist with screening, referrals, and case coordination for pregnant and parenting teens who have been victims of DV including sexual violence. The training assists DHS offices on integrating healthy relationship and violence screening and referral services into their work with local public health.
- Implements the Futures without Violence Project Connect model in four community college sites. This model provides intensive screening for Intimate Partner Violence and sexual coercion, referral and follow-up in at four Oregon Community Colleges and is funded by the Support to Expectant and Parenting Students Grant (STEPS). While the intervention is for all female clients of reproductive age, there is an intentional focus on reaching out to students who are pregnant or parenting. The STEPS grant has been using the Futures without Violence “Hanging Out or Hooking Up” curriculum which is designed for staff in a variety of settings who want to better serve female adolescents who are sexually active.
- Improve access to women’s health information and provide a forum for the public and professionals to network and discuss timely and emerging women’s health topics. For over 20 years the Oregon Health Authority has sponsored the Oregon Women’s Health Network (OWHN). The OWHN is a volunteer-run network, that puts on free quarterly lectures on a variety of women’s health topics. Its purpose is to improve women’s health through access to health information, and providing a forum for the public and professionals to network and discuss timely and emerging women’s health topics. In 2017 OHA decided it could no longer support the OWHN. While OHA still participates, OHSU became the sponsor and very recently the sponsorship has been picked up by a private female entrepreneur.

PHD – Center for Public Health Practice

HIV/STD and TB Section. Chlamydia is the most common reportable disease in Oregon with 17% of cases in the reporting period occurring in those 18 and under. Gonorrhea is the third most common reportable disease with 5.5% of cases occurring in those 18 and under during the same period. Left undiagnosed and untreated both infections can cause serious short and long-term health consequences including pelvic inflammatory disease, infertility, ectopic pregnancy, and an increased risk for acquisition of HIV infection. The Oregon STD Prevention Program subsidizes gonorrhea and chlamydia screening for adolescents and young adults at safety net clinics (e.g. local county health departments, juvenile detention facilities, school-based health centers, Planned Parenthood, etc.). Individuals who are uninsured or underinsured are eligible to receive subsidized screening. During this reporting period, 32% of the 7,723 safety net tests were for individuals 18 and under. Of these 70% were women and 30% were men.

Both the HIV and STD Prevention Programs also distribute large quantities of condoms and lubricants to each local county health department for dissemination within their communities. In several counties, these condoms are distributed to clinics and organizations serving youth including school-based health centers, youth services programs, and community health clinics.

Immunizations. Immunization Services include population-based services including public education, enforcement of school immunization requirements, and technical assistance for healthcare providers who provide vaccines to their client populations; as well as vaccine administration to vulnerable populations with an emphasis on ensuring access and equity in service delivery. The Immunization Program provides vaccines to all School-Based Health Centers, Community Health Centers, Local Public Health Authorities and Rural Health Clinics in Oregon, as well as Vaccines for Children vaccine to many private practitioners across the state.

The Immunization Program measures immunization rates among children, including measuring adolescent HPV rates by gender, facilitating interventions at the local or clinic level. The AFIX (Assessment, Feedback, Incentive

and eXchange) program offers providers assessment of immunization rates for two-year-olds and helps strategize simple interventions to increase their rates.

Office of Contracts and Procurement

The Office of Contracts and Procurement (OC&P) is a shared service between OHA and the Department of Human Services (DHS). The office addresses gender equity within OHA Contracts, including OHA requests for proposals (RFPs) through the following processes and mechanisms:

- Program staff can request contracts or RFPs to include services to clients, with specific guidance surrounding gender specific expectations.

RFP template language includes:

- “Contractor shall provide equal access to covered services for both males and females under 18 years of age, including access to appropriate facilities, services and treatment, to achieve the policy in ORS 417.270.”
- In the special conditions paragraph: Contractors must provide services to clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation or disability (as defined under the Americans with Disabilities Act). Contracted services must reasonably accommodate the cultural, language and other special needs of clients.
- Contractor certifies that Contractor has a written policy and practice that meets the requirements described in House Bill 3060 (2017 Oregon Laws, chapter 212) for preventing sexual harassment, sexual assault, and discrimination against employees who are members of a protected class. Contractor agrees, as a material term of this Contract, to maintain such policy and practice in force during the entire Contract term
- The directions for the 118-Series Contracting Forms, includes a check box for gender specific services under Other Considerations. This provides program staff the reminder that this is an issue that should be considered when requesting contract documents.

- Training to new and existing OC&P staff is provided regarding contracts and solicitations. Information regarding Gender Specific Services provisions has been incorporated. Gender-Specific Services policy is also discussed at staff meetings.

Limitations Regarding Data

Current mechanisms used do not always track data to capture specific percentages of funds allocated to, and expended for the two separate groups, males under 18 and females under 18. Additionally, a transformative restructuring of the Oregon Health Authority in 2015 has shifted some divisional staffing. The Office of Equity and Inclusion will continue to work with OHA programs serving said populations in an effort to refine data collection and tracking to identify and report potential disparities in the allocation of services and funds.

Oregon Health Authority IT Related Projects/Initiatives

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 19-21 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation P=Planning E=Execution C=Close-out	If Continuing project - has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times	Purpose L=Lifecycle Replacement; U=Upgrade existing system; N=New System	What Program or line of business does the project support	Comments
Public Health	OHA	HIVE (HIV-Electronic)	This project is to replace the existing CAREAssist and HIVCAT applications with application(s) that address current system reliability system issues, missing critical functionalities, replaces antiquated technology, poor usability, and inadequate system audit functions. The current HIV Electronics (HIV-E), a.k.a. HIVCaT Program, uses case management and tracking applications known as the CAREAssist and HIVCaT. The systems are used by program staff to administer, track and monitor the eligibility of clients and their use of program benefits.	4-Feb-15	30-Dec-22	\$ 368,554	\$ 3,969,232	\$ 4,417,000	Base	P	Y,2	L	PHD - HIV	
Public Health	OHA	TWIST to Web	Replace the existing, outdated Women, Infants, and Children (WIC) Management Information System (MIS) called TWIST. The new MIS system will utilize advanced web-based technology and comply with the United States Department of Agriculture, Food and Nutrition Service (USDA-FNS) standards and guidelines.	3-Jan-17	31-Dec-20	\$ 680,000	\$ 8,849,144	\$ 9,529,144	Base	P	N	L	Woman, Infants and Children (WIC)	
Public Health	OHA	SMILER (School Module Integrating Law and Electronic Reporting)	Oregon Immunization Program (OIP) seeks a technology that will standardize collection and assessment of student immunization records, produce appropriate exclusion orders, and generate timely reports. The solution will also interface with internal and external stakeholder systems, eliminating the need for repeated, manual data entry across the various systems.	TBD	1-Jun-20	\$ -	\$ 950,000	\$ 950,000	Base	I	N	N	Immunization	Project queued to begin in late 2019
Public Health	OHA	Tracking Home visiting Effectiveness in Oregon (THEO) Phase I	Deliver a maternal and child health home visiting data collection, case management and reporting system.	8-Jan-16	31-Jul-19	\$ 1,976,997	\$ 76,738	\$ 2,563,000	Base	E	Y, 5	U	Maternal and Child Health	Project schedule extended into 19-21 biennium.
Public Health	OHA	Tracking Home visiting Effectiveness in Oregon (THEO) Phase II	Provide enhancements to the maternal and child health home visiting data collection, case management and reporting system. Enhancements to THEO (Phase II) will complete the development and implementation work focusing on Health Information Exchange (HIE), referral integration planning and development, mobile interface development for home visiting staff referrals, Medicaid claim submission to Health Services Division (HSD), and reporting of Meaningful Use utilization.	TBD	TBD	TBD	TBD	TBD	Base	I	N	U	Maternal and Child Health	Project queued to begin in late 2019
OEBB/PEBB	OHA	OEBB/PEBB - Benefit Management System (BMS) Replacement Planning	OEBB and PEBB share the goal of implementing a centralized, standardized, supportable, and scalable solution to replace both MyOEBB and pebb.benefits, which will provide easier enrollment, better coordination of benefits management, improved access to plan information, and enhanced integration with other tools that improve the overall experience for all customers and users.	TBD	30-Jun-21	\$ -	\$ 1,806,102	\$ 1,806,102	POP	I	N	N	OEBB/PEBB	Project queued to begin in late 2019
Health Policy and Analytics	OHA	APAC Data Vendor Transition	Replace current All Payers All Claims (APAC) solution with one that provides the agency with better value. The Oregon State Legislature established APAC in 2009 and authorized the formation of a health care data reporting program to measure the quality, quantity, and value of health care in Oregon. To support the APAC's ability to evolve alongside Oregon's Health system and expand its data collection capabilities, Health Analytics intends to evaluate the current pool of qualified APCD data vendors and execute a new contract that ensures the best overall return on investment.	1-Sep-17	31-Dec-20	\$ 8,024	\$ 829,418	\$ 928,400	Base	P	N	N	Health Policy and Analytics	
Health Systems Division	OHA	COMPASS Modernization	OHA envisions a data management and processing system for behavioral health service outcomes that can hold millions of individual records, directly interface with a variety of internal and external data systems, and electronic health records systems, and provide multi-functional reporting to support state and federal requirements. Additionally, the work is expected to support improved treatment outcomes for Oregonians through the exchange, analysis and reporting of data; support improved business practices and reduced administrative burden for OHA through the ability to better analyze and forecast outcomes and need; and support improved customer service and reduced administrative burden to providers.	27-Nov-18	30-Jun-21	\$ -	\$ 6,739,793	\$ 6,739,793	POP	I	N	L/N	Behavioral Health	
Health Systems Division	OHA	Capacity Management System	HB 3440 and the Federal Substance Use Block Grant requires the Health Policy and Analytics (HPA) division and the Health Systems Division (HSD) to establish and maintain a capacity management and referral tracking system for Oregon opioids and substance use disorder treatment providers. OHA will leverage a statement of work process with Lines for Life, software already used for capacity management, to streamline the implementation. This will provide the needed referral method for adults who need residential services, improving geographic access and tracking treatment options, referrals, and provider types to treat individuals suffering from opioids or opiate abuse or dependency.	TBD	TBD	\$ -	TBD	TBD	TBD	I	N	U	HSD	HSD has determined that this project can be accomplished without going out for an RFP bid, and will now be moving forward with adding a SOW as an amendment to an existing contract that they have with the vendor Lines for Life.

Oregon Health Authority IT Related Projects/Initiatives

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Oregon State Hospital	OHA	HASP 2.0	The purpose of the existing HASP system is to provide a highly-available Health Information System (HIS) environment based on the Avatar Application from Netsmart, to ensure that OSH is able to continue operating in a secure and safe manner in the event of a significant systems or other failure that renders the primary data systems at the SDC inoperative or unavailable. As OSH has gained more experience the Avatar systems in production, and with use of the HASP 1.0 capabilities, we have a clearer understanding of the areas that need to be expanded, many of which were identified in the original HASP Gap Analysis.	TBD	18 months - 36 months	\$ -	TBD	TBD	Base	I	N	U	OSH	Project queued to begin in mid 2019
Health Systems Division	OHA	Electronic Child and Adolescent Needs and Strengths (eCANS)	Health Systems Division (HSD) Child and Family Behavioral Health Unit (CFBH) is implementing an e-CANS system for collecting, managing, and reporting data from the Child and Adolescent Needs and Strengths (CANS) assessment tool utilized by Behavioral Health Providers for children/youth in Wraparound services.	18-Sep-17	27-Aug-19	\$ -	\$ -	\$ 350,000	Base	I	N	N	HSD	Project on pause until funding and resources become available to move project forward. The anticipated timeline for moving project forward is expected in 2019-2021 biennium.
Fiscal	OHA	MMIS Program Integrity	Implement updated Program Integrity functionality to recoup fraud and abuse charges incorrectly paid for Medicaid claims. <ul style="list-style-type: none"> Implement a more thorough and enterprise-wide fraud, waste and abuse (FWA) detection, prevention and investigation program in the Medicaid and the OHA non-Medicaid investment Initiate FWA audits and investigations of CCO's and their network provider environment Comply with new and enhanced CMS-driven program integrity requirements for MCO's Increase FWA oversight of vulnerable provider types and practices, e.g. home and community based services; long-term care services and supports; durable medical equipment (DME); behavioral health; pharmacy billing; contracted services; and waiver-based services Work with FWA contractor(s) to investigate and audit data analytic-based leads and discoveries Augment Medicaid beneficiary fraud investigations Strengthen program integrity principles throughout Medicaid rules 	26-Nov-18	15-Aug-20	\$ -	\$ 2,009,679	\$ 7,859,046	Base	I	N	N	Fiscal, Office of Program Integrity	
Health Systems Division	OHA	1095B Solution	TBD	TBD	TBD	\$ -	TBD	TBD	TBD	I	N	TBD	HSD, MMIS	Project queued to begin in mid 2019
Office of Information Services	Enterprise	Host Explorer	Current enterprise PC desktop emulation software enabling connection to the mainframe is Open Text's Host Explorer 6.0 software. This software allows access to the mainframe and supports Transport Layer Security (TLS) 1.0 level encryption. Before the close of 2017, ETS will be upgrading the mainframe to TLS 1.2 level encryption. OHA/DHS need emulation software that can support this upgrade.	TBD	TBD	\$ -	TBD	TBD	TBD	I	N	L	TBD	
Health Systems Division	Enterprise	MMIS Medicaid Modularity Planning	This POP requests state funds to secure 90% federal financial participation funds to: align to CMS mandates for states to modularize their Medicaid portfolio. These funds will be used to define Oregon's Medicaid Service Delivery strategic plan, assess other states modularization approaches, identify options for modular solutions, define certification requirements as required by CMS, and begin procurement activities to secure modular solution components.	1-Jan-17	TBD	\$ 128,529	\$ 415,802	\$ 3,468,003	POP	P	N	L	HSD	
Shared Background Check Unit	Enterprise	CRIMS	Replace the existing background check software with one approved by CMS and CJIS compliant. BCU is seeking approval and support to implement the NBCP BCS system. Implementation is inclusive of: an interface to LEDS and data migration from CRIMS.	10-Aug-18	31-Dec-19	\$ 200,704	\$ 676,449	\$ 912,203	Base	I	N	N	BCU	Being prioritized through DHS Governance Counsel - in process
Shared	Enterprise	Integrated Eligibility (IE)	Quick, correct and efficient eligibility determinations for Medicaid (MAGI and Non-MAGI), SNAP, TANF, and Child Care. Extend the OregoNEligibility (ONE) to include eligibility determination for the Non-Modified Adjusted Gross Income (Non-MAGI) Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC) programs. The system will include an on-line portal for applicants, better support for eligibility workers, and it will integrate with other Department of Human Services (DHS), Oregon Health Authority (OHA), and external systems.	1-Jul-15	30-Nov-20	\$ 108,605,026	\$ 177,512,265	\$ 385,840,367	POP	E	Y,3	U/N	SS/HSD	Project formerly known as "ONE Integrated Eligibility & Medicaid Eligibility"
Shared	Enterprise	Office 365 Implementation	Implement Office 365 (Phase 1 Functionality) throughout OHA and DHS.	24-Apr-17	30-Aug-19	\$ 187,648	TBD	\$ 450,356	Base	I	Y	U	Shared	Project scheduled completion in 19-21 biennium.

Oregon Health Authority IT Related Projects/Initiatives

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Aging and People with Disabilities	Enterprise	Centralized Abuse Management (CAM)	Implementation of a Centralized Abuse Management System to allow OAAPI and its program partners to monitor abuse screenings and investigations occurring around the state in real time, provide critical and accurate abuse data and performance metrics to internal and external partners, connect the dots' statewide to protect vulnerable Oregonians and prevent abusers from moving from one system or region to another undetected, and protect DHS and OHA programs from the risk of abuse referrals or investigations 'falling through the cracks' or going unaddressed without detection.	1-Jul-15	31-Mar-20	\$ 6,289,970	\$ 2,574,007	\$ 13,530,447	POP	E	Y, 8	U	OTIS, APD, DD, HSD	Project schedule extended into 19-21 biennium

As of the printing of the Oregon Health Authority Governor's Budget document, there are no Major Equipment GOB's planned. However, as the agency moves through the budget and legislative process, project may arise within this area. At that time a project report will be filed.

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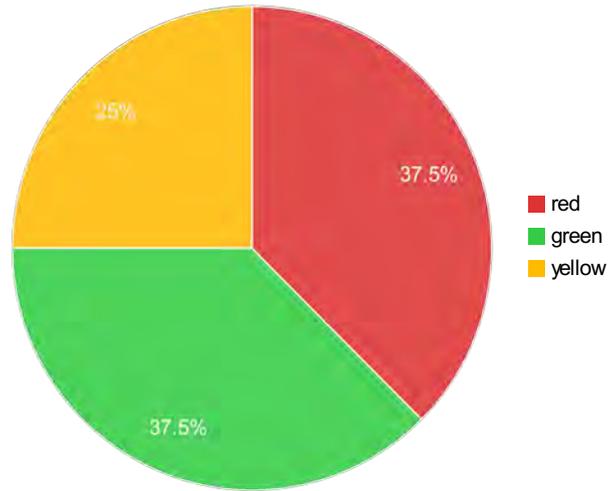
Oregon Health Authority

Annual Performance Progress Report

Reporting Year 2018

Published: 12/20/2018 5:51:48 PM

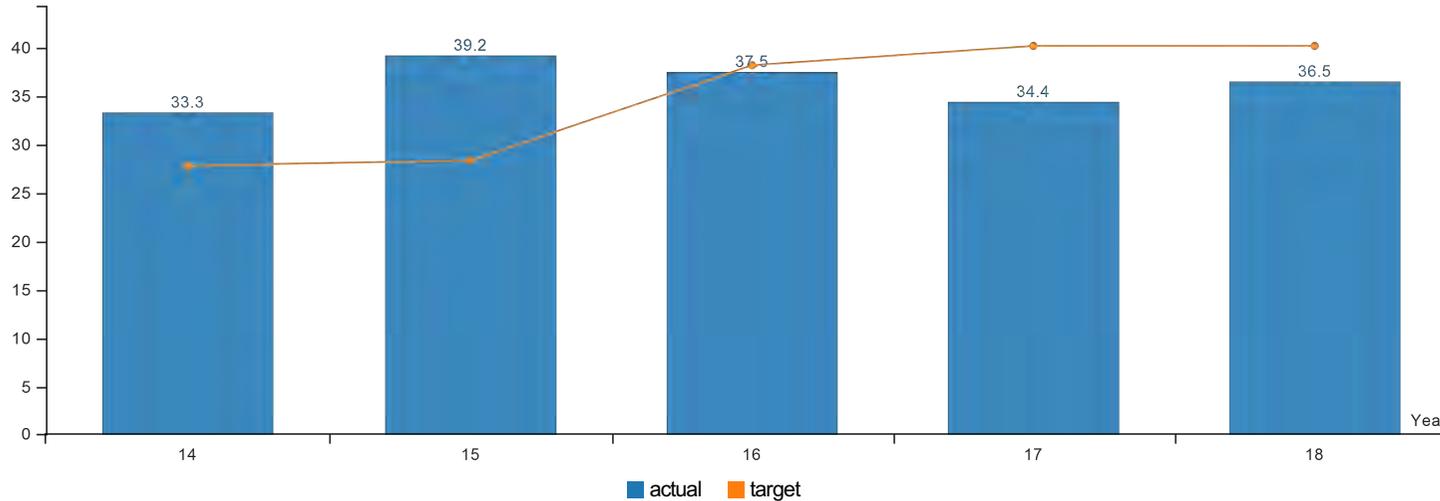
KPM #	Approved Key Performance Measures (KPMs)
1	INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.
2	ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.
3	FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.
4	MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).
5	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
6	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
7	30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.
8	30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.
9	30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.
10	30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.
11	30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.
12	30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.
13	PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.
14	PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.
15	PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.
16	PQI 01: Diabetes Short-Term Complication Admission Rate -
17	PQI 05: COPD or Asthma in Older Adults Admission Rate -
18	PQI 08: Congestive Heart Failure Admission Rate -
19	ACCESS TO CARE - Percentage of members who responded "always" or "usually" to getting care quickly (composite for adult and child).
19	PQI 15: Asthma in Younger Adults Admission Rate -
20	MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
21	MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good, or good).
22	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
23	RATE OF TOBACCO USE (MEDICAID) - Percentage of COO enrollees who currently smoke cigarettes or use tobacco every day or some days.
24	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
25	EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
26	EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
27	FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.
28	CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
29	CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
30	PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.
31	ELIGIBILITY PROCESSING TIME - Median number of days processing time from date of request to eligibility determination.
32	CHP MEMBERS IN CCOs - Percent of Oregon Health Plan members enrolled in Coordinated Care Organizations.
33	CUSTOMER SERVICE - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	37.50%	25%	37.50%

KPM #1	INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Initiation of alcohol and other drug dependence treatment					
Actual	33.30%	39.20%	37.50%	34.40%	36.50%
Target	27.81%	28.35%	38.20%	40.20%	40.20%

How Are We Doing

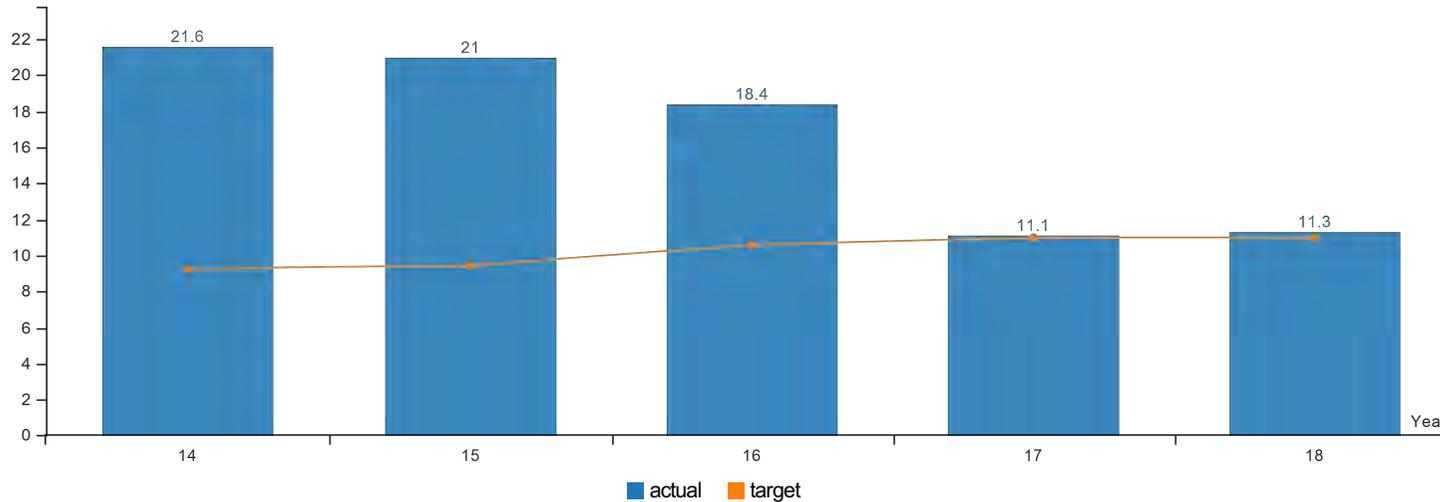
After an 18 percent increase between 2013-2014, the percentage of Medicaid members age 13+ who were newly diagnosed with alcohol or other drug dependence and who began treatment within 14 days of initial diagnosis has been slowly decreasing back to 2013 levels. However, there was an uptick from 2016 to 2017 (from 34.4% to 36.5%).

Factors Affecting Results

It is possible that the increased statewide emphasis on alcohol and drug use screening (SBIRT) due to the CCO incentive measure resulted in an increase in initiation of alcohol and drug treatment, as more individuals with risky or problematic substance use are identified and referred to treatment services.

KPM #2	ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Engagement of alcohol and other drug dependence treatment					
Actual	21.60%	21%	18.40%	11.10%	11.30%
Target	9.27%	9.45%	10.60%	11%	11%

How Are We Doing

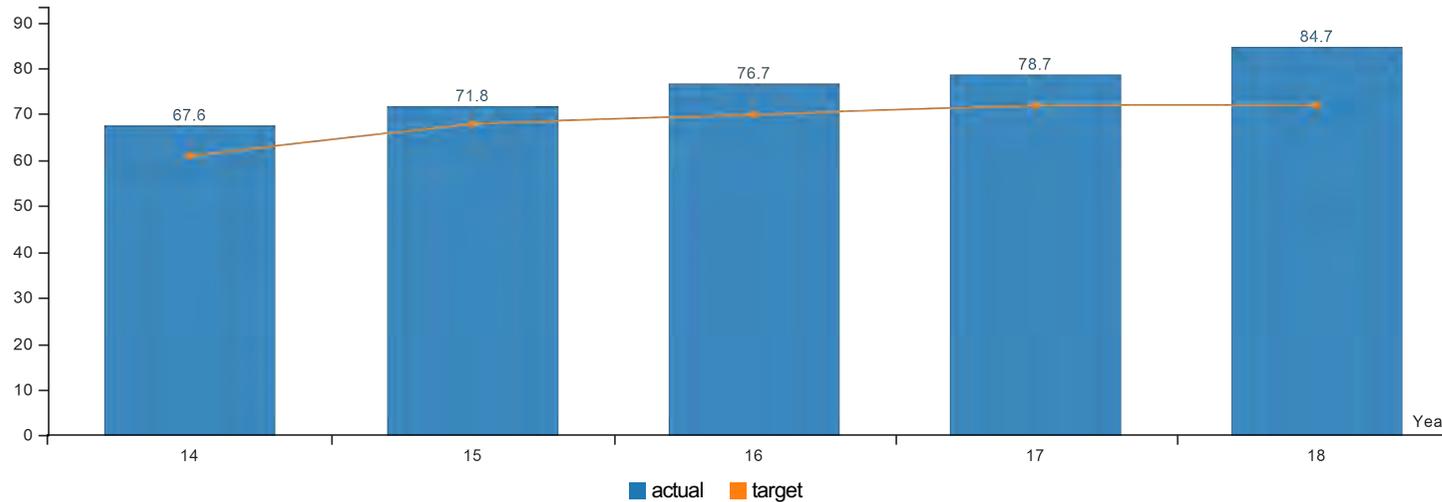
The percentage of CCO members who continued their treatment (had two or more visit within 30 days of their initial treatment) was nearly twice the national average in 2013 (21.6%). Since 2013, this percentage has been steadily declining, and in 2017 only 11.3% of CCO members continued their treatment. While this is a considerable decline since 2013, performance remains slightly above the KPM target.

Factors Affecting Results

Nationally, performance on this measure is low, with a 2013 national Medicaid median of only 10.6%

KPM #3	FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Follow-up after hospitalization for mental illness					
Actual	67.60%	71.80%	76.70%	78.70%	84.70%
Target	61%	68%	70%	72%	72%

How Are We Doing

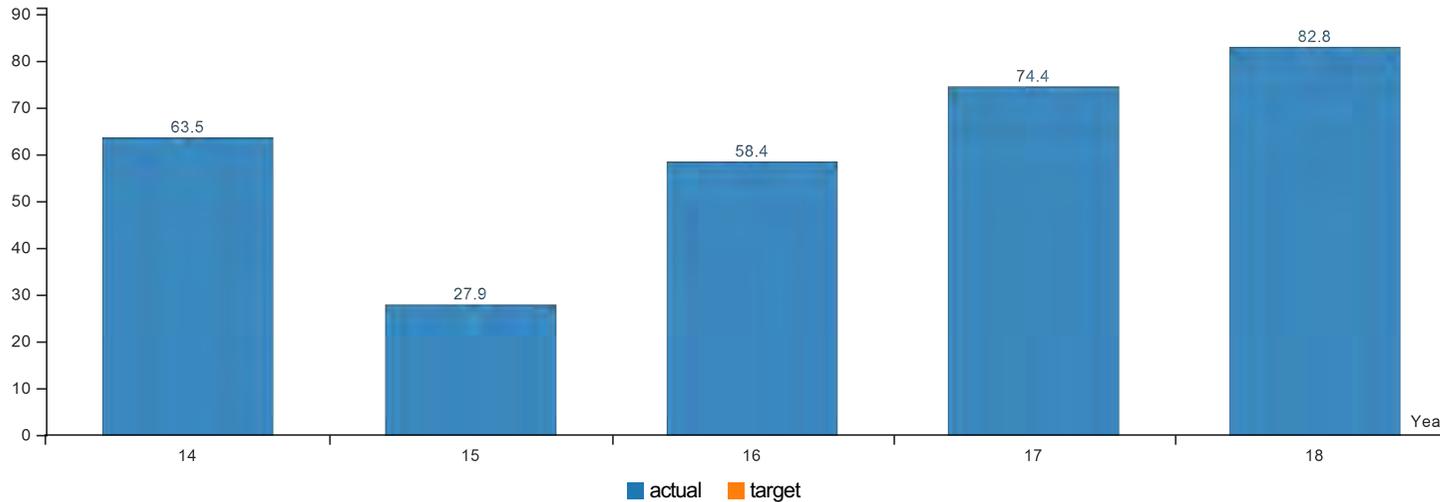
In 2017, 84.7% of CCO members (ages 6 and older) who were admitted to the hospital for mental illness received follow-up with a health care provider within seven days of discharge. Oregon is consistently surpassing the KPM target and in 2015 surpassed the 2014 national Medicaid 90th percentile. Beginning in 2015, follow-up visits on the same day of discharge were included in the measure. Given our high performance in this area, this measure is no longer included in the incentive measure program, though OHA continues to track and monitor performance.

Factors Affecting Results

Oregon is using a modified version of the measure which includes follow up care provided in community health settings, resulting in our higher rate.

KPM #4	MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY					
Actual	63.50%	27.90%	58.40%	74.40%	82.80%
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

While there is still continued room for improvement, CCOs improved tremendously in 2015 (58.4%), 2016 (74.4%), and 2017 (82.8%).

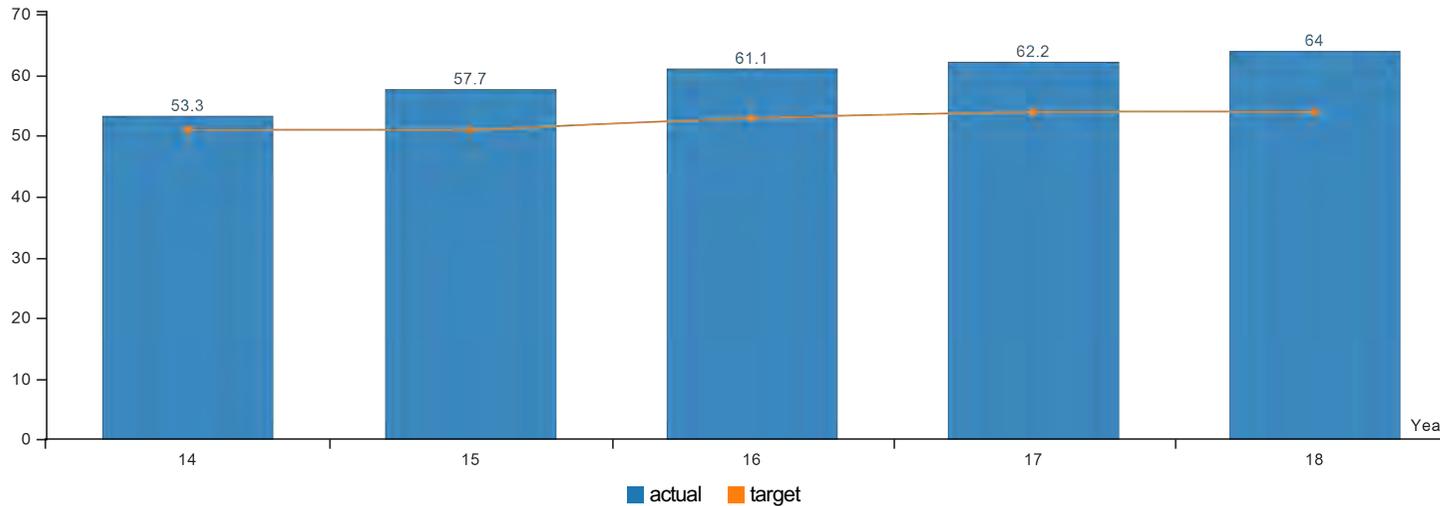
Factors Affecting Results

Because this is a CCO incentive measure, CCOs across the state are making concerted efforts to improve performance. One factor driving improvement has been increased coordination between CCOs and local DHS branch offices.

NOTE: 2013 not comparable to later years due to methodology change. In addition, dental assessments added in 2014.

KPM #5	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Follow-up care for children prescribed with ADHD medication (initiation)					
Actual	53.30%	57.70%	61.10%	62.20%	64%
Target	51%	51%	53%	54%	54%

How Are We Doing

In 2011, 52.3% of children ages 6-12 had at least one follow up visit with a health care provider during the 30 days after receiving a new prescription for Attention Deficit Hyperactivity Disorder (ADHD) medication. In 2013, the rate had increased just slightly to 53.3%, above the KPM target, and above the 90th percentile nationally. The rate has continued to improve since then, with 64.0% of patients newly prescribed ADHD medication receiving follow up in 2017. Oregon is above the national 90th percentile for both Medicaid and Commercial.

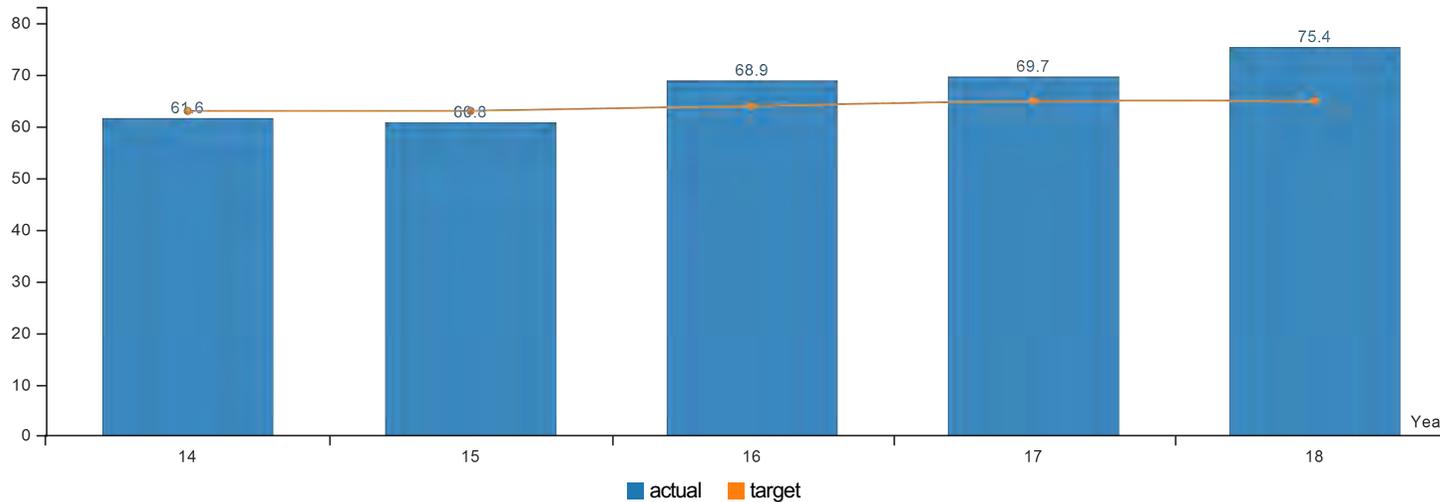
NOTE: This measure was incentivized in 2013 and 2014.

Factors Affecting Results

We have heard from providers that limiting the follow up visit to within the first 30 days is not well aligned with some of the current ADHD medications, which may require a 45 day initial prescription. Children with these longer initial prescriptions would fall outside of the 30 day window for this measure.

KPM #6	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Follow-up care for children prescribed with ADHD medication (continuation and maintenance)					
Actual	61.60%	60.80%	68.90%	69.70%	75.40%
Target	63%	63%	64%	65%	65%

How Are We Doing

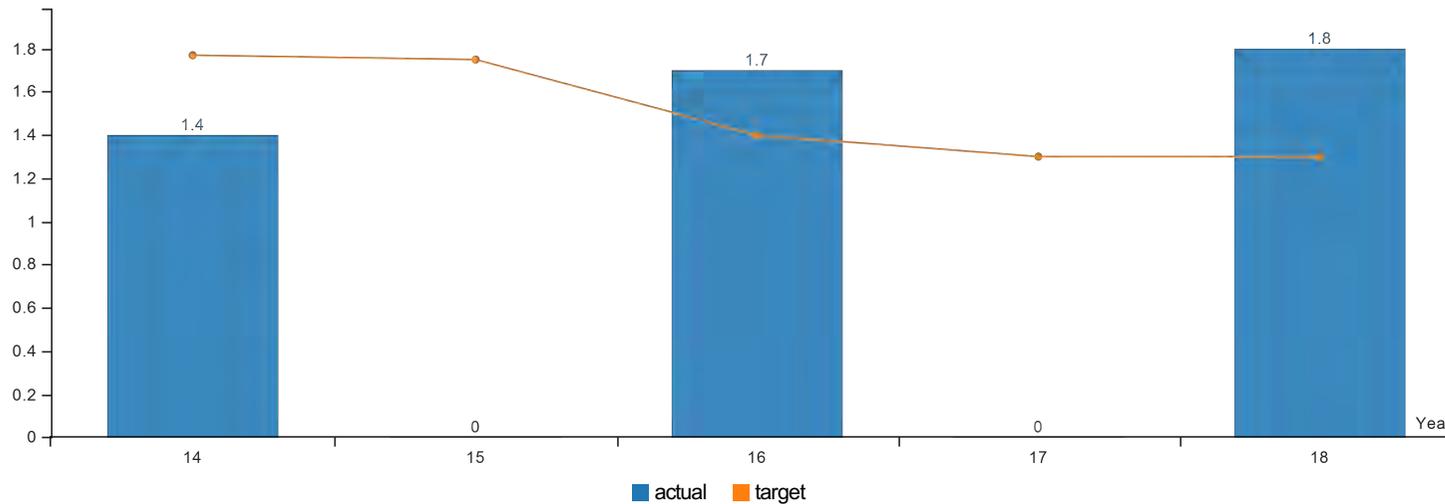
Calendar year 2011 is the baseline for this measure. In 2011, 61.0% of children who remained on ADHD medication for 210 days after receiving a new prescription also had at least two follow up visits with a provider. This rate remained fairly steady in CY's 2013 and 2014, and increased notably in CY2015, with 68.9% of children receiving continued follow-up with a provider. In CY2017, the rate was 75.4%, above the KPM target of 65%.

Factors Affecting Results

A number of other CCO incentive measures as well as initiatives including the patient-centered primary care home model put greater emphasis on preventive care and well child visits. These efforts may result in children being more likely to engage with their primary care providers, leading to greater follow-up care for children prescribed medications for their ADHD. This measure is also notable for small denominators across the CCOs (with some having fewer than 30 children that meet these criteria); data shifts are more likely given these small numbers.

KPM #7	30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
30 day illicit drug use among 6th graders					
Actual	1.40%	No Data	1.70%	No Data	1.80%
Target	1.77%	1.75%	1.40%	1.30%	1.30%

How Are We Doing

The rates reported in the key performance metrics were previously collected by the AMH division of the Oregon Health Authority. In 2015, ownership of the measure was transferred to the Public Health Division. Student Wellness Survey data is only collected in the even numbered years. Past figures included marijuana use. Beginning in 2020, the Oregon Healthy Teens survey and the Student Wellness survey will be merged to the Student Health Survey which PHD will issue every other year in even numbered years. The Student health survey will include 6th, 8th and 11th grade statistics.

These data can be found published here: https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region

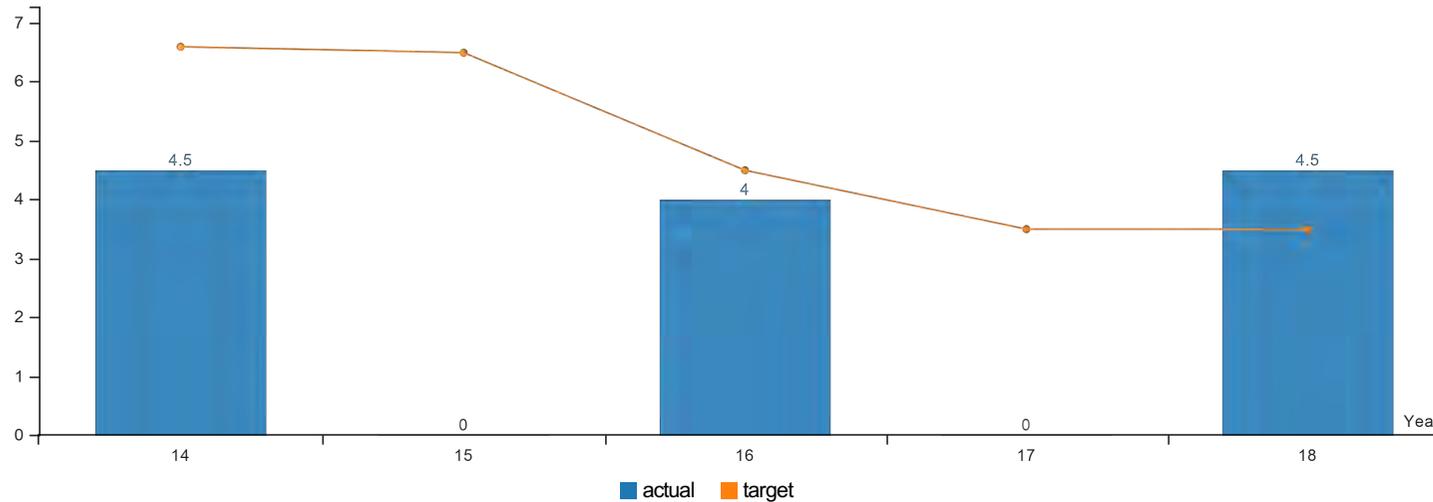
In 2012, the percentage of 6th graders who used any illicit drug in the past 30 days was 1.8%; in 2014 this decreased slightly to 1.4%; and in 2016 this increased again to 1.7%.

Factors Affecting Results

Favorable attitudes on the part of youth about using alcohol and other drugs can be a major predictor of their use. Parental attitudes toward drug use have a tremendous effect on youth use. Youth whose parents feel that drug use is a "rite of passage" or that "kids will be kids" have much higher rates of illicit drug use than those whose parents are clear that youth should not do drugs.

KPM #8	30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
30 day alcohol use among 6th graders					
Actual	4.50%	No Data	4%	No Data	4.50%
Target	6.60%	6.50%	4.50%	3.50%	3.50%

How Are We Doing

The rates reported in the key performance metrics were previously collected by the AMH division of the Oregon Health Authority. In 2015, ownership of the measure was transferred to the Public Health Division. Student Wellness Survey data is only collected in the even numbered years. Beginning in 2020, the Oregon Healthy Teens survey and the Student Wellness survey will be merged to the Student Health Survey which PHD will issue every other year in even numbered years. The Student health survey will include 6th, 8th and 11th grade statistics.

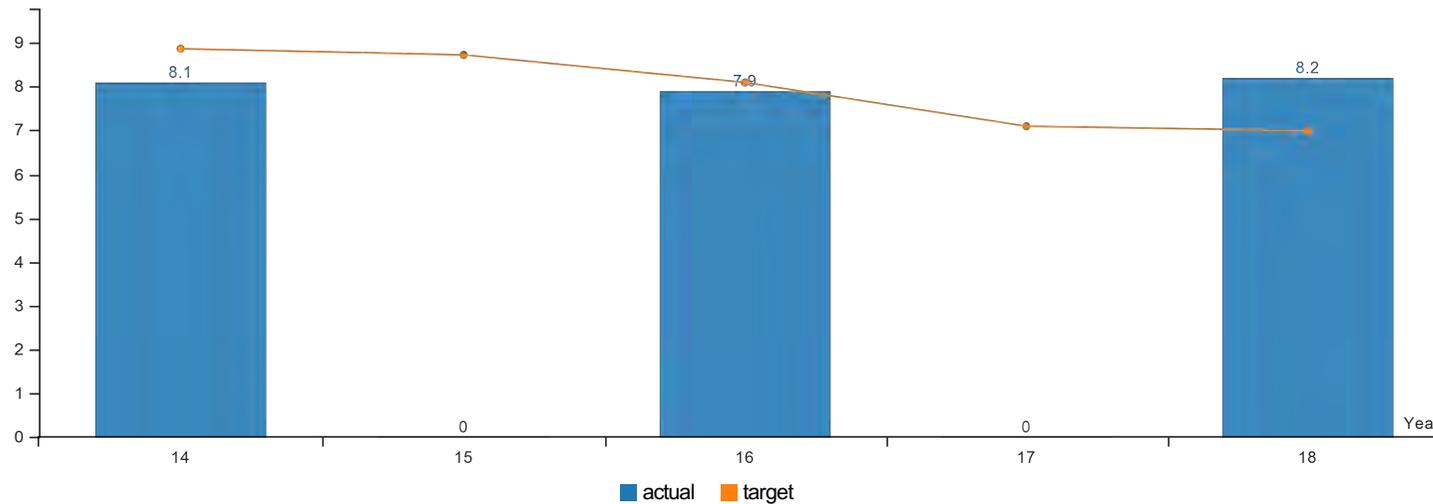
These data can be found published here:

https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region

Factors Affecting Results

KPM #9	30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
30 day illicit drug use among 8th graders					
Actual	8.10%	No Data	7.90%	No Data	8.20%
Target	8.87%	8.73%	8.10%	7.10%	7%

How Are We Doing

The rates reported in the key performance metrics were previously collected by the AMH division of the Oregon Health Authority. In 2015, ownership of the measure was transferred to the Public Health Division. Student Wellness Survey data is only collected in the even numbered years. Past figures included marijuana use. Beginning in 2020, the Oregon Healthy Teens survey and the Student Wellness survey will be merged to the Student Health Survey which PHD will issue every other year in even numbered years. The Student health survey will include 6th, 8th and 11th grade statistics.

These data can be found published here:

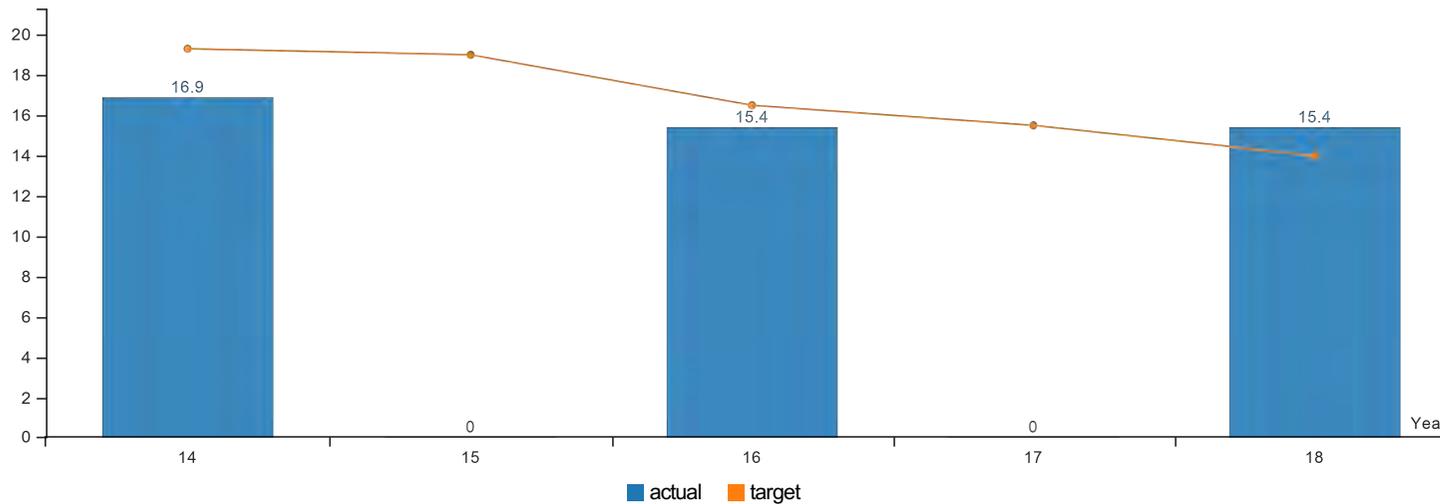
https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region

Factors Affecting Results

Favorable attitudes on the part of youth about using alcohol and other drugs can be a major predictor of their use. Parental attitudes toward drugs use have a tremendous effect on youth use. Youth whose parents feel that drug use is a "rite of passage" or that "kids will be kids" have much higher rates of illicit drug use than those whose parents are clear that youth should not do drugs.

KPM #10	30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
30 day alcohol use among 8th graders					
Actual	16.90%	No Data	15.40%	No Data	15.40%
Target	19.31%	19.01%	16.50%	15.50%	14%

How Are We Doing

The rates reported in the key performance metrics were previously collected by the AMH division of the Oregon Health Authority. In 2015, ownership of the measure was transferred to the Public Health Division. Student Wellness Survey data is only collected in the even numbered years. Beginning in 2020, the Oregon Healthy Teens survey and the Student Wellness survey will be merged to the Student Health Survey which PHD will issue every other year in even numbered years. The Student health survey will include 6th, 8th and 11th grade statistics.

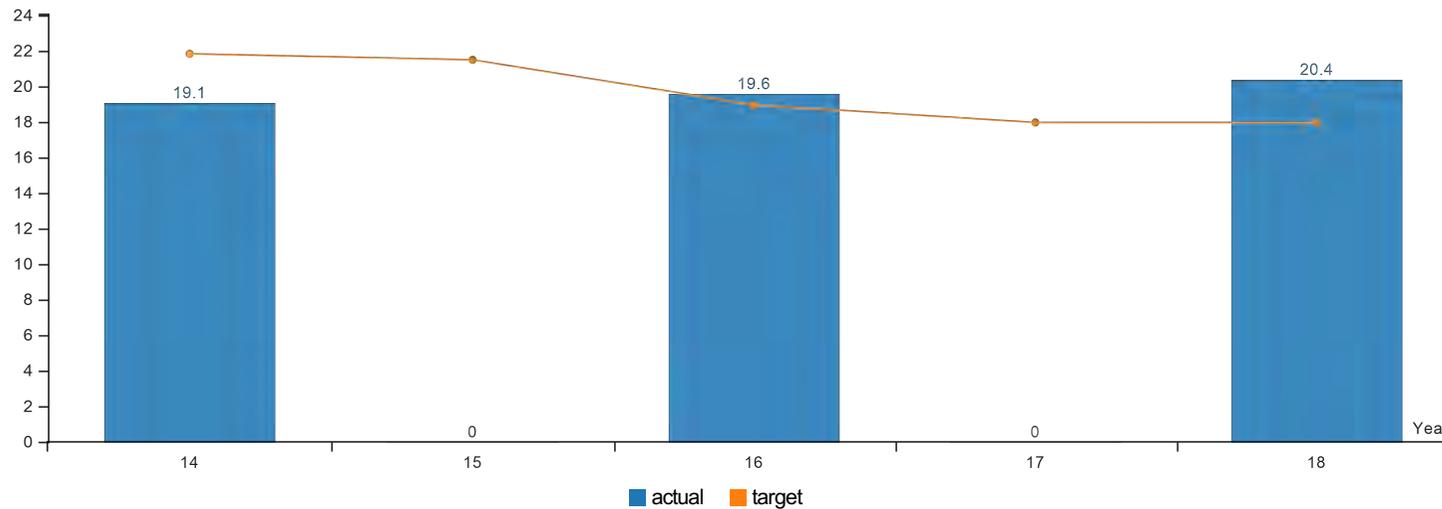
These data can be found published here:

https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region

Factors Affecting Results

KPM #11	30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
30 day illicit drug use among 11th graders					
Actual	19.10%	No Data	19.60%	No Data	20.40%
Target	21.87%	21.53%	19%	18%	18%

How Are We Doing

The rates reported in the key performance metrics were previously collected by the AMH division of the Oregon Health Authority. In 2015, ownership of the measure was transferred to the Public Health Division. Student Wellness Survey data is only collected in the even numbered years. Past figures included marijuana use. Beginning in 2020, the Oregon Healthy Teens survey and the Student Wellness survey will be merged to the Student Health Survey which PHD will issue every other year in even numbered years. The Student health survey will include 6th, 8th and 11th grade statistics.

These data can be found published here:

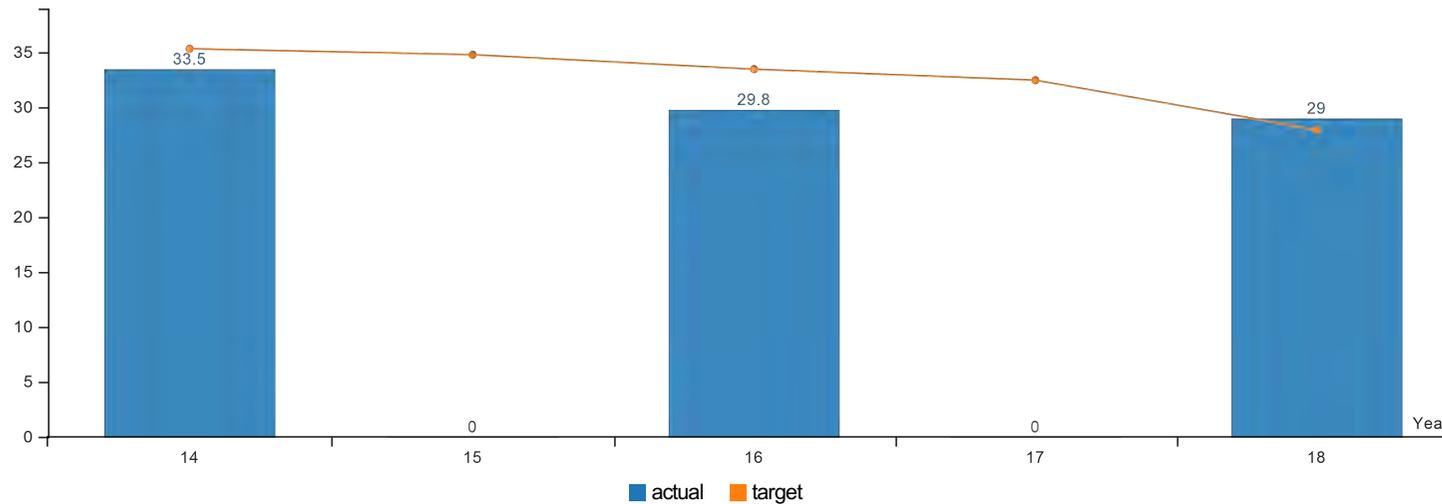
https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region

Factors Affecting Results

Favorable attitudes on the part of youth about using alcohol and other drugs can be a major predictor of their use. Parental attitudes toward drugs use have a tremendous effect on youth use. Youth whose parents feel that drug use is a "rite of passage" or that "kids will be kids" have much higher rates of illicit drug use than those whose parents are clear that youth should not do drugs.

KPM #12	30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
30 day alcohol use among 11th graders					
Actual	33.50%	No Data	29.80%	No Data	29%
Target	35.36%	34.82%	33.50%	32.50%	28%

How Are We Doing

The rates reported in the key performance metrics were previously collected by the AMH division of the Oregon Health Authority. In 2015, ownership of the measure was transferred to the Public Health Division. Student Wellness Survey data is only collected in the even numbered years. Beginning in 2020, the Oregon Healthy Teens survey and the Student Wellness survey will be merged to the Student Health Survey which PHD will issue every other year in even numbered years. The Student health survey will include 6th, 8th and 11th grade statistics.

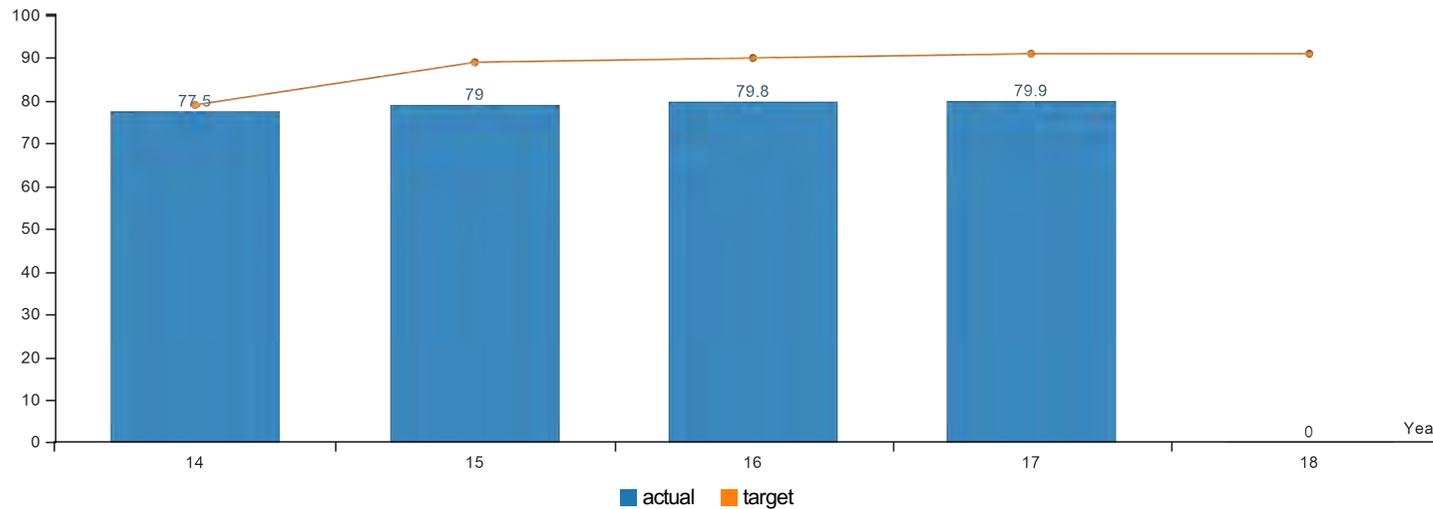
These data can be found published here:

https://oregon.pridesurveys.com/dl.php?pdf=Oregon_SWS_Statewide_Report_2018.pdf&type=region

Factors Affecting Results

KPM #13	PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Prenatal care - population					
Actual	77.50%	79%	79.80%	79.90%	No Data
Target	79%	89%	90%	91%	91%

How Are We Doing

The percentage of women accessing prenatal care during the first trimester of pregnancy remained stable from 2016. Early prenatal care is important to identify and treat babies or mothers at risk for health conditions that can affect the pregnancy. It is also important because health care providers can educate and assist mothers with health issues related to pregnancy including nutrition, alcohol use, smoking, exercise, and preparing for childbirth and infant care. Babies born to women who receive prenatal care early and often throughout the pregnancy are less likely to have low birth weight or to be born prematurely.

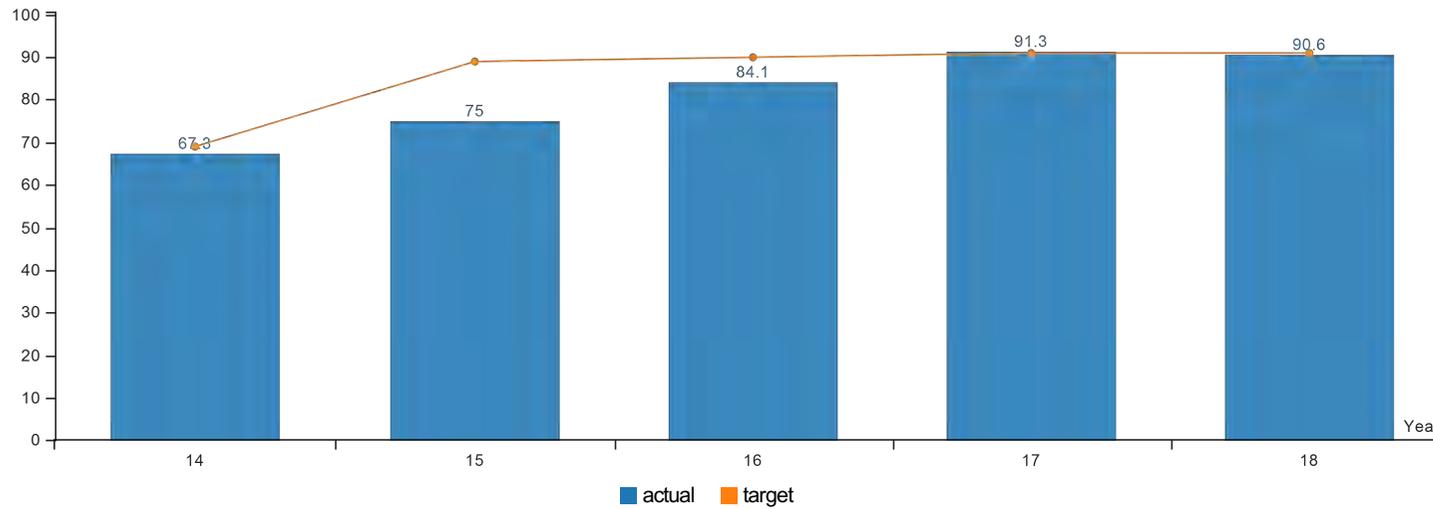
Factors Affecting Results

Women give a variety of reasons for not accessing early prenatal care. Women may not feel that early care is important, may not know they are pregnant, or may be experiencing barriers such as lack of insurance coverage, inability to get an appointment or unreliable transportation.

2018 data is not available yet.

KPM #14	PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Prenatal care - Medicaid					
Actual	67.30%	75%	84.10%	91.30%	90.60%
Target	69%	89%	90%	91%	91%

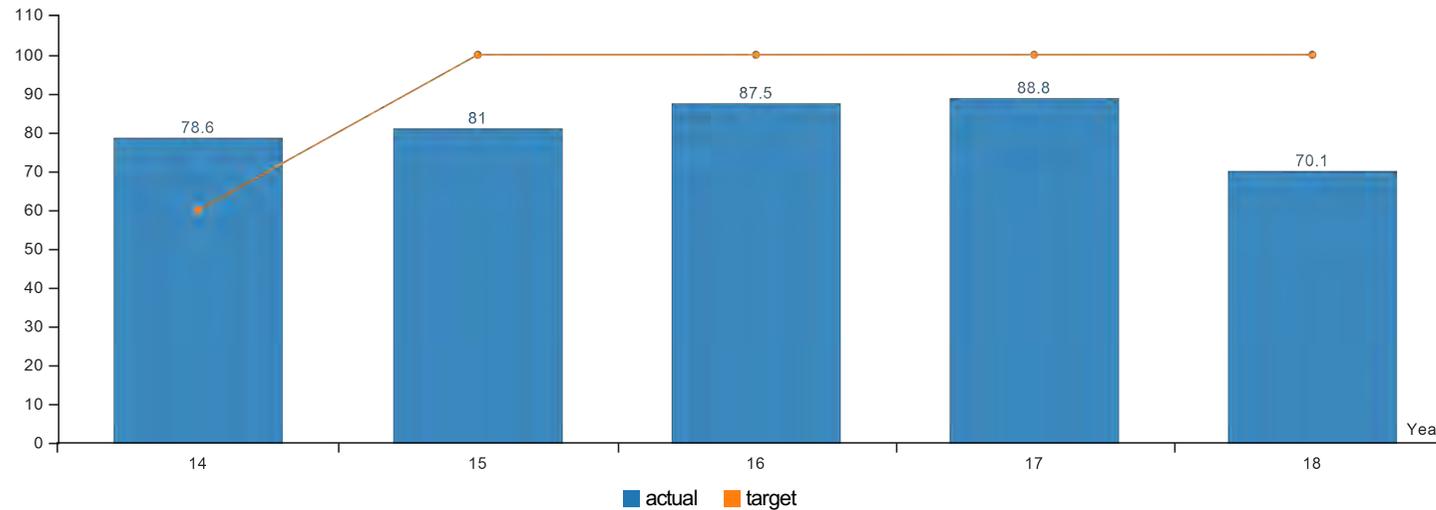
How Are We Doing

Factors Affecting Results

NOTE: Results prior to 2014 are not directly comparable to later years due to change in methodology.

KPM #15	PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Patient centered primary care home (PCPCH) enrollment					
Actual	78.60%	81%	87.50%	88.80%	70.10%
Target	60%	100%	100%	100%	100%

How Are We Doing

This measure uses a weighted methodology to ensure members are not just enrolled in a PCPCH, but are enrolled in the higher PCPCH tiers.

92 percent of CCO members are enrolled in a PCPCH, resulting in a weighted score of 70.1 percent.

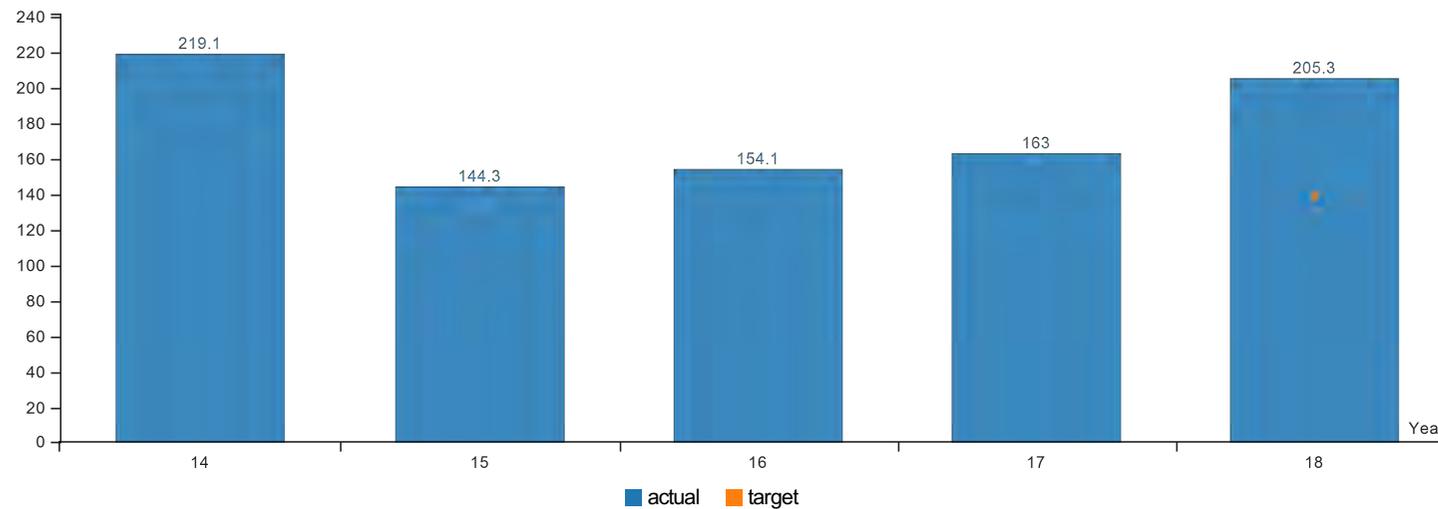
Beginning in 2017, the PCPCH program launched 5 STAR recognition. This new level of recognition was incorporated into the weighting formula for PCPCH score. Thus, scores are not comparable to previous years.

Factors Affecting Results

Coordinated care organizations are driving improvement on this measure through two main efforts: (1) working with contracted providers to go through the PCPCH recognition process, and (2) preferentially assigning members to certified PCPCHs. PCPCH enrollment is also a CCO incentive measure.

KPM #16	PQI 01: Diabetes Short-Term Complication Admission Rate -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
PQI 01: Diabetes Short-Term Complication Admission Rate					
Actual	219.10	144.30	154.10	163	205.30
Target	TBD	TBD	TBD	TBD	139

How Are We Doing

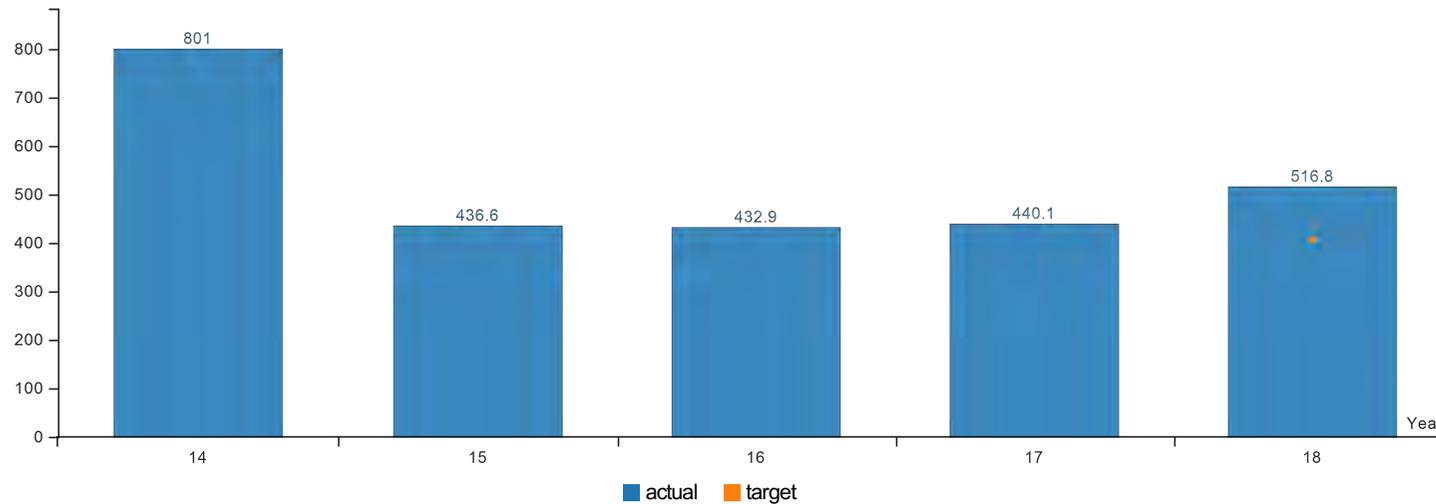
In 2011, there were 198 admissions per 100,000 member years for diabetes short-term complications. This rate increased slightly in 2014 (219 per 100,000 MY) before declining more than 50 percent in 2015, with only 144 admissions per 100,000 member years. In 2015 and 2016, the rate increased slightly with 163/100,000 MY in 2016; this increase continued in 2017 (205.3/100,000 MY when lower is better.)

Factors Affecting Results

Good disease management with a health care provider can help people with chronic diseases avoid complications that could lead to a hospital stay. As the coordinated care model helps ensure that members receive the appropriate care at the appropriate time in the appropriate place, chronic and acute conditions are more likely to be addressed outside of hospital settings, resulting in improvements in this metric. Moreover, as enrollment in patient-centered primary care homes continues to increase (see KPM #15), CCOs and providers continue to emphasize the importance of preventive care.

KPM #17	PQI 05: COPD or Asthma in Older Adults Admission Rate -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
PQI 05: COPD or Asthma in Older Adults Admission Rate					
Actual	801	436.60	432.90	440.10	516.80
Target	TBD	TBD	TBD	TBD	408

How Are We Doing

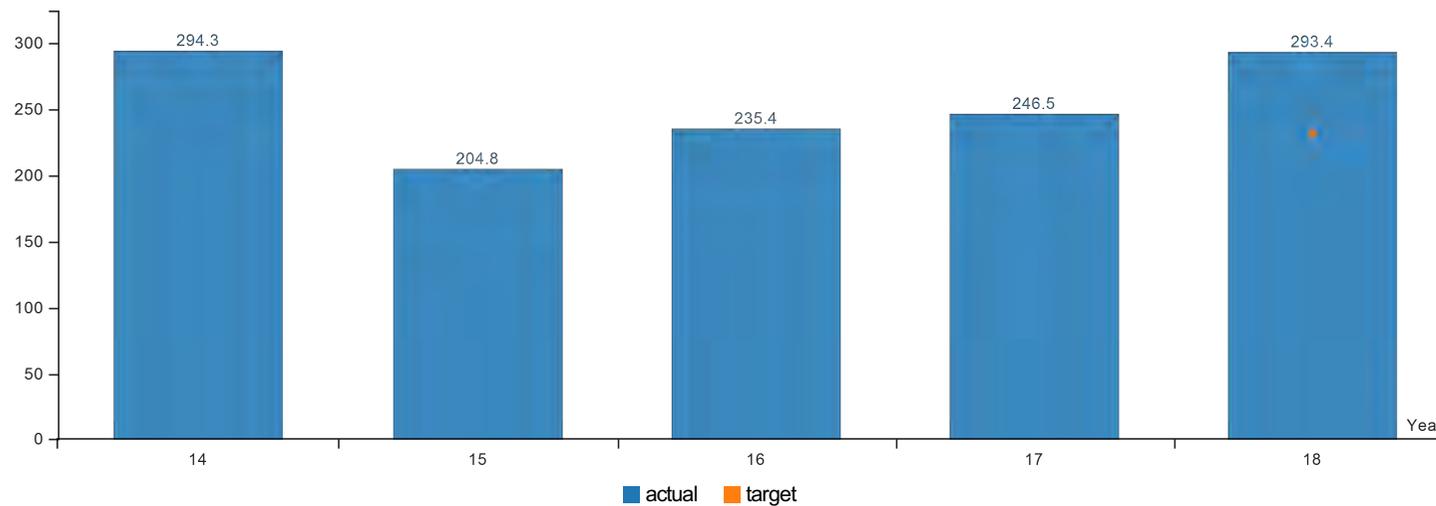
In 2011, there were 1,102 hospital admissions for COPD or asthma in older adults. This rate declined in 2013 to 801/100,000 Member Years (MY); and since 2014 the rate has remained steady around 440 /100,000 MY. In 2016, performance on this metric was below the KPM benchmark (lower is better). However, in 2017 performance was above the KPM benchmark (when lower is better).

Factors Affecting Results

Good disease management with a health care provider can help people with chronic diseases avoid complications that could lead to a hospital stay. As the coordinated care model helps ensure that members receive the appropriate care at the appropriate time in the appropriate place, chronic and acute conditions are more likely to be addressed outside of hospital settings, resulting in improvements in this metric. Moreover, as enrollment in patient-centered primary care homes continues to increase (see KPM #15), CCOs and providers continue to emphasize the importance of preventive care.

KPM #18	PQI 08: Congestive Heart Failure Admission Rate -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
PQI 08: Congestive Heart Failure Admission Rate					
Actual	294.30	204.80	235.40	246.50	293.40
Target	TBD	TBD	TBD	TBD	232

How Are We Doing

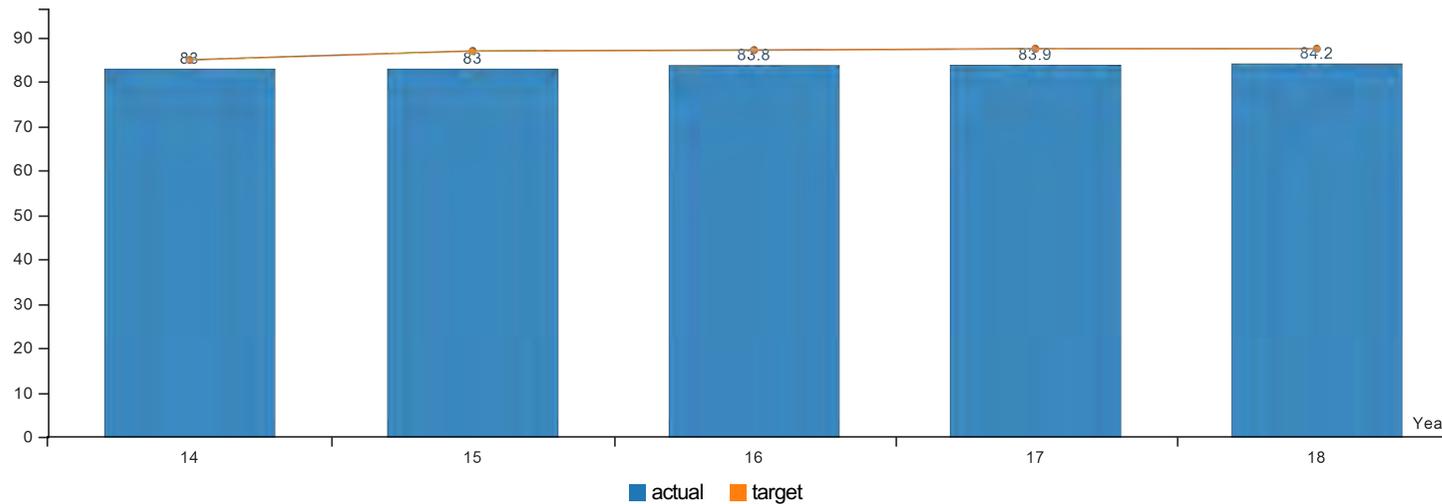
In 2011, there were 345 hospital admissions for congestive heart failure per 100,000 member years (MY). This rate declined in 2013 and 2014, with just 205/100,000 MY in 2014. In 2016, the rate of hospital admissions for congestive heart failure was above the KPM target (246.5 vs 232), and this continued in 2017. Lower is better on this metric.

Factors Affecting Results

Good disease management with a health care provider can help people with chronic diseases avoid complications that could lead to a hospital stay. As the coordinated care model helps ensure that members receive the appropriate care at the appropriate time in the appropriate place, chronic and acute conditions are more likely to be addressed outside of hospital settings, resulting in improvements in this metric. Moreover, as enrollment in patient-centered primary care homes continues to increase (see KPM #15), CCOs and providers continue to emphasize the importance of preventive care.

KPM #19	ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly (composite for adult and child).
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Access to care					
Actual	83%	83%	83.80%	83.90%	84.20%
Target	85%	87%	87.20%	87.50%	87.50%

How Are We Doing

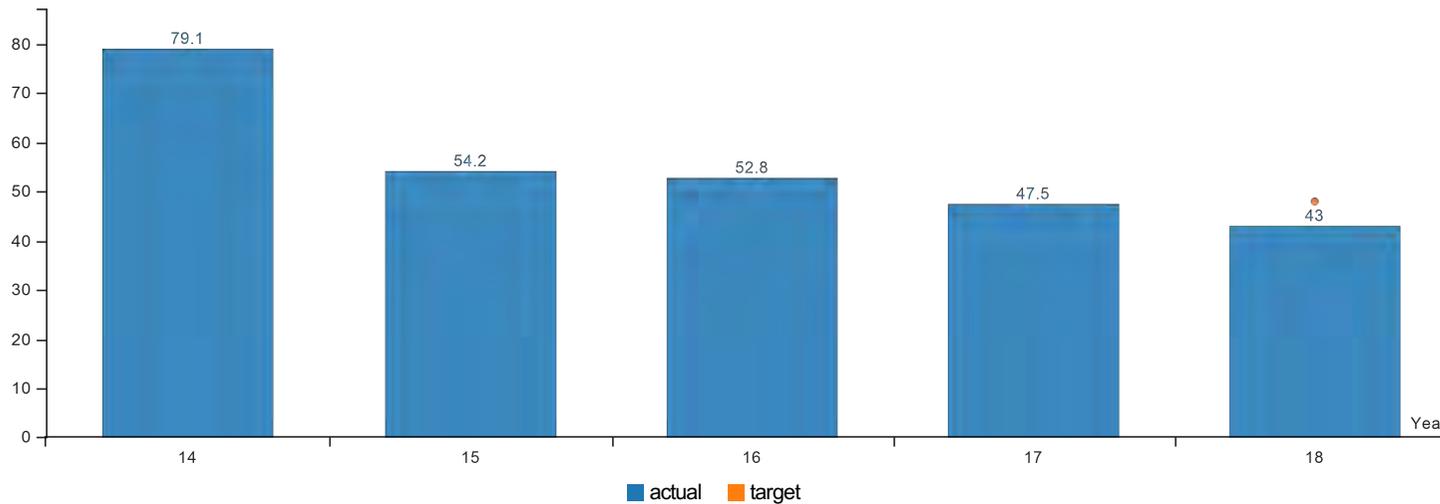
The percent of Medicaid members reporting they were able to receive appointments and care when they needed them has remained steady since 2011, with the percentage of members reporting that they "always or usually" received appointments and care when they needed them hovering near 83-84%.

Factors Affecting Results

The number of Oregonians enrolled in Medicaid increased by more than 60 percent in 2014, predictably increasing demand for care. Access also declined slightly at the national level from 2013 to 2014 (the 75-percentile declined from 88.0% in 2013 to 87.2%). Inclusion in the CCO incentive program helps ensure that CCOs focus on improving member satisfaction and experiences with their health plan.

KPM #19	PQI 15: Asthma in Younger Adults Admission Rate -
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
PQI 15: Asthma in Younger Adults Admission Rate					
Actual	79.10	54.20	52.80	47.50	43
Target	TBD	TBD	TBD	TBD	48

How Are We Doing

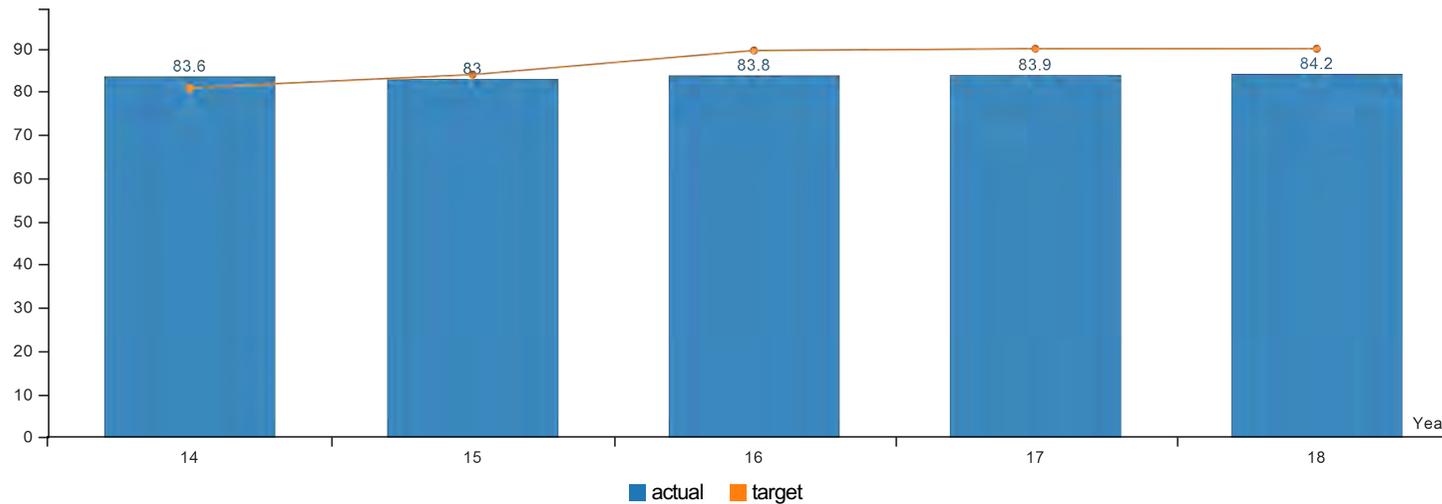
In 2011, there were 96 hospital admissions for asthma in younger adults. This rate declined in 2013 to 79/100,000 member years (MY); and since 2014 the rate has remained steady at around 50 /100,000 MY. In 2016, performance on this metric was below the KPM benchmark (lower is better), and this positive trend continued in 2017.

Factors Affecting Results

Good disease management with a health care provider can help people with chronic diseases avoid complications that could lead to a hospital stay. As the coordinated care model helps ensure that members receive the appropriate care at the appropriate time in the appropriate place, chronic and acute conditions are more likely to be addressed outside of hospital settings, resulting in improvements in this metric. Moreover, as enrollment in patient-centered primary care homes continues to increase (see KPM #15), CCOs and providers continue to emphasize the importance of preventive care.

KPM #20	MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Member experience of care					
Actual	83.60%	83%	83.80%	83.90%	84.20%
Target	81%	84%	89.60%	90%	90%

How Are We Doing

Calendar year 2011 is the baseline for this measure. In 2011, 78 percent of adults and children reported they received needed information or help and thought they were treated with courtesy and respect by their health plan's customer service staff. In 2013, the rate increased to 83.1 percent, just shy of the benchmark of 84.0 percent, but still notable considering this increase occurred as CCOs were newly established. Since 2014, the rate has remained steady at around 85%.

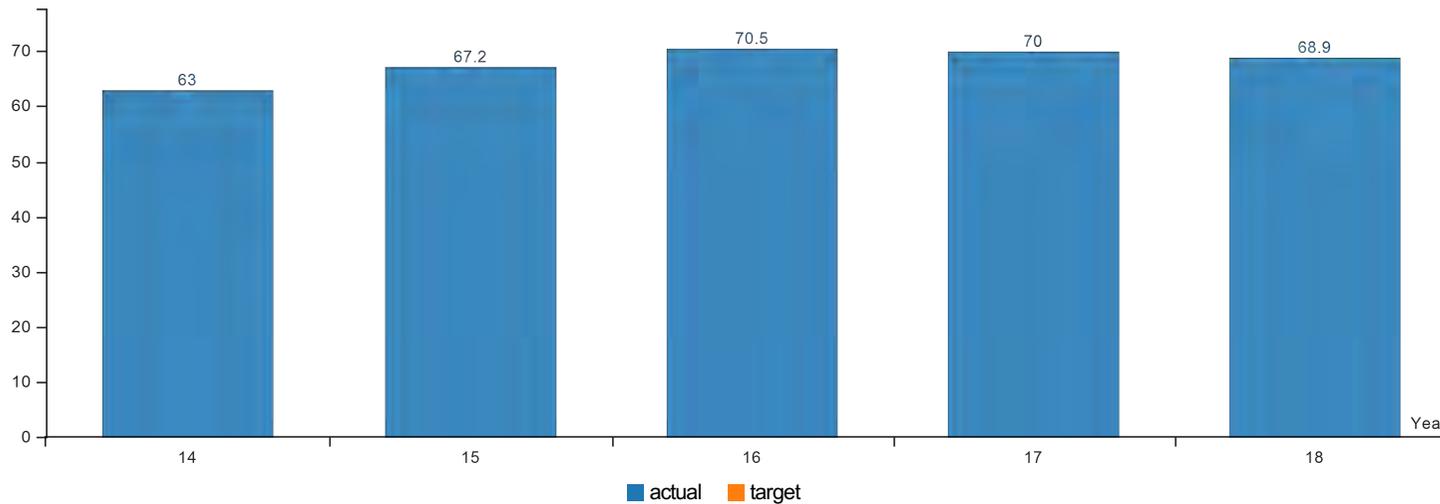
The description of this measure is incorrect (communication with doctors is not included in the composite).

Factors Affecting Results

This was the last year in which this measure is included in the incentive measure set.

KPM #21	MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good, or good).
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
MEMBER HEALTH STATUS					
Actual	63%	67.20%	70.50%	70%	68.90%
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

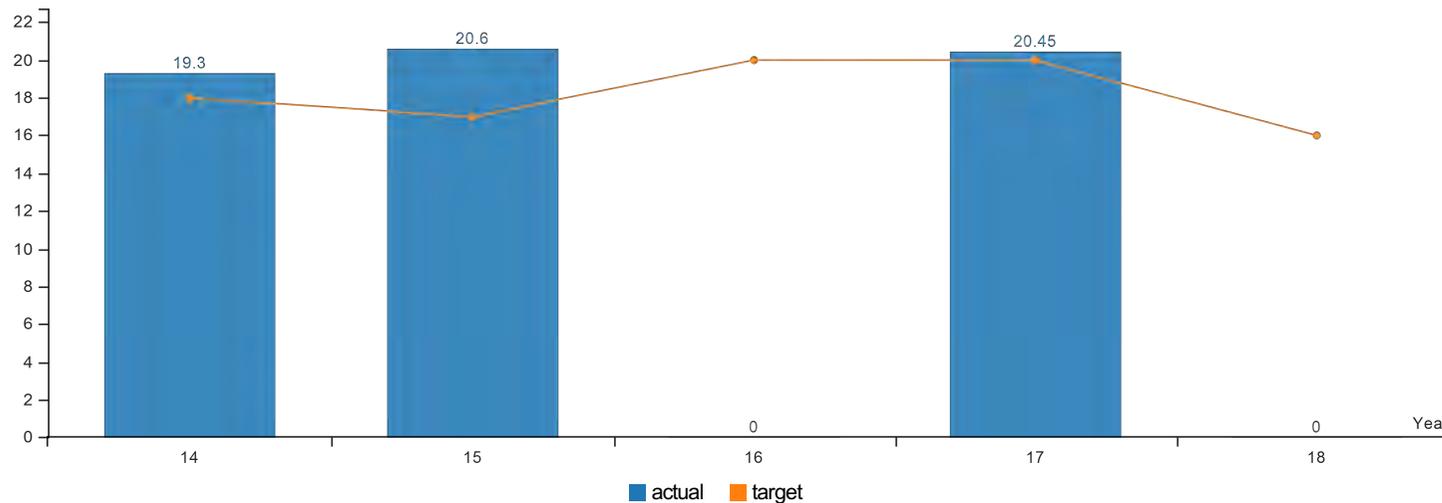
This has increased steadily each year since 2011, when 56% of members reported their health status as excellent, very good, or good (to 68.9% in 2017); however, this was a decrease from 2016, when performance was at 70%.

Factors Affecting Results

This improvement may be due in part to the influx of new Medicaid members after the ACA expansion took effect in 2014. Prior to 2014, a higher percentage of adult members were eligible for Medicaid due to disability. With the influx of new, previously ineligible members in 2014, the proportion of members who feel healthier may have increased.

KPM #22	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Rate of tobacco use - adult population					
Actual	19.30%	20.60%	No Data	20.45%	No Data
Target	18%	17%	20%	20%	16%

How Are We Doing

Tobacco use (smoking cigarette or chewing tobacco) among adults has slowly declined from 2012 to 2017. This can be a bit misleading, however, due to the introduction of alternative tobacco products such as e-cigs, hookah, juul and other tobacco products. Beginning in 2015 the Public Health Division started reporting both unadjusted and age-adjusted rates which reflect population tobacco use and includes cigarettes, little cigars, large cigars, hookah, e-cigs and smokeless tobacco use.

This data is collected yearly and can be found published here:

https://www.oregon.gov/oha/PH/DISEASES/CONDITIONS/CHRONIC/DISEASE/DATAREPORTS/Documents/datatables/ORAnnualBRFSS_tobacco.pdf

For e-cigs, hookahs and smokeless tobacco use data, those can be found published here:

https://www.oregon.gov/oha/PH/DISEASES/CONDITIONS/CHRONIC/DISEASE/DATAREPORTS/Documents/datatables/ORTrendBRFSS_tobacco.pdf

Note 20% goal all smoking/16% cigarettes only

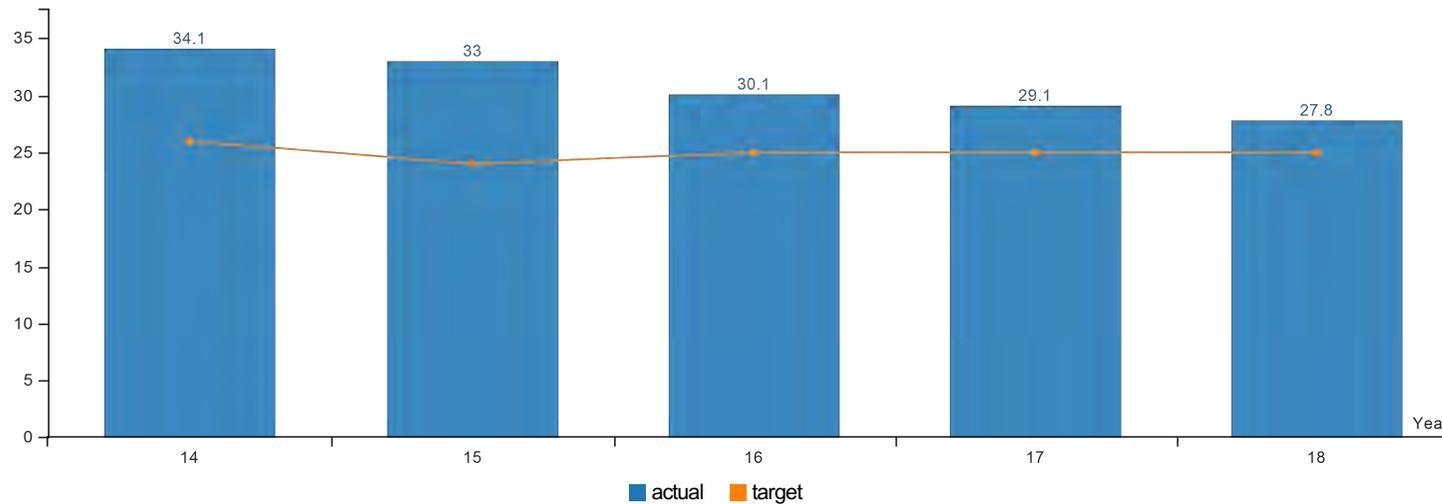
Factors Affecting Results

Includes only cigarettes and tobacco chew/not e-cigs.

2018 data is not available yet.

KPM #23	RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Rate of tobacco use - Medicaid population					
Actual	34.10%	33%	30.10%	29.10%	27.80%
Target	26%	24%	25%	25%	25%

How Are We Doing

The percent of Medicaid members who use tobacco has decreased each year since 2013, the baseline for this measure. Compared to the non-Medicaid adult population (see KPM #19), adults on Medicaid are fifty percent more likely than the general population to use tobacco. The rate has decreased from 2016 to 2017 (which is positive).

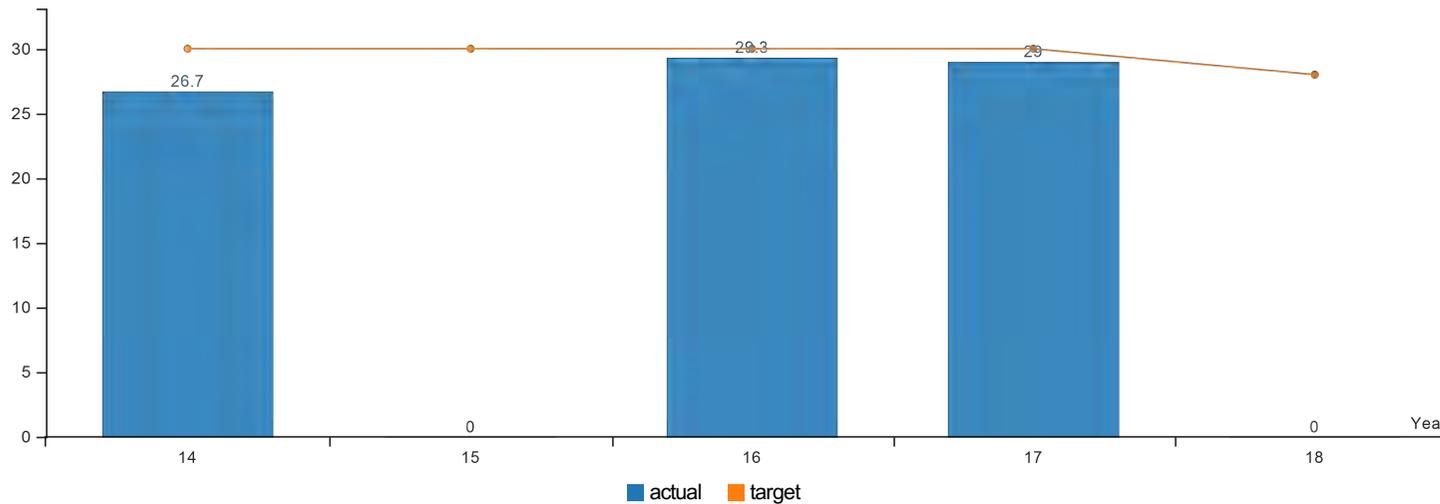
Factors Affecting Results

The Centers for Disease Control and Prevention Office of Smoking and Health has developed an evidence based funding model for countering the health and economic destruction of tobacco use. The recommended model funds programs to prevent initiation of tobacco use among young people, to promote quitting among adults and young people, to eliminate exposure to secondhand smoke, and to identify and eliminate tobacco related disparities. For Oregon, the recommended funding is \$10.09 per capita, which equates to \$39.3 million annually. This recommendation represents just a fraction of the cost of tobacco use, with more than \$2.5 billion lost to medical care and lost productivity annually in Oregon.

Beginning in 2016, cigarette smoking prevalence is a CCO incentive measure. During the 2015 - 2017 biennium Oregon received about \$2.77 per capita for tobacco prevention from all funding sources, which is 27% of CDC's recommended funding for tobacco prevention. This is comparable with what was allotted to Oregon tobacco prevention a dozen years ago; however, funding levels have been much lower in the years in between. TPEP received approximately \$2.87 per capita during the 2001 2003 biennium, but was temporarily shuttered when the Legislature directed the allocated revenues elsewhere. After this interruption, smoking among pregnant women and adolescents stopped decreasing, and per capita consumption of cigarettes increased for the first time since the program was first implemented. Since funding was reinstated to TPEP, per capita cigarette consumption has steadily declined.

KPM #24	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Rate of obesity - adult population					
Actual	26.70%	No Data	29.30%	29%	No Data
Target	30%	30%	30%	30%	28%

How Are We Doing

This data is collected every year.

The Public Health Division does not have a funded program which specifically addresses the issue of obesity (including morbid obesity) among the population in Oregon. CDC funding has not been extended to the Public Health Division since 2005. As a proxy, the Health Prevention & Chronic Disease Prevention program has been focusing on active transportation methods to increase activity.

The survey data can be found here: https://www.oregon.gov/oha/PH/DISEASES/CONDITIONS/CHRONIC/DISEASE/DATAREPORTS/Documents/datatables/ORTrendBRFSS_riskfactors.pdf

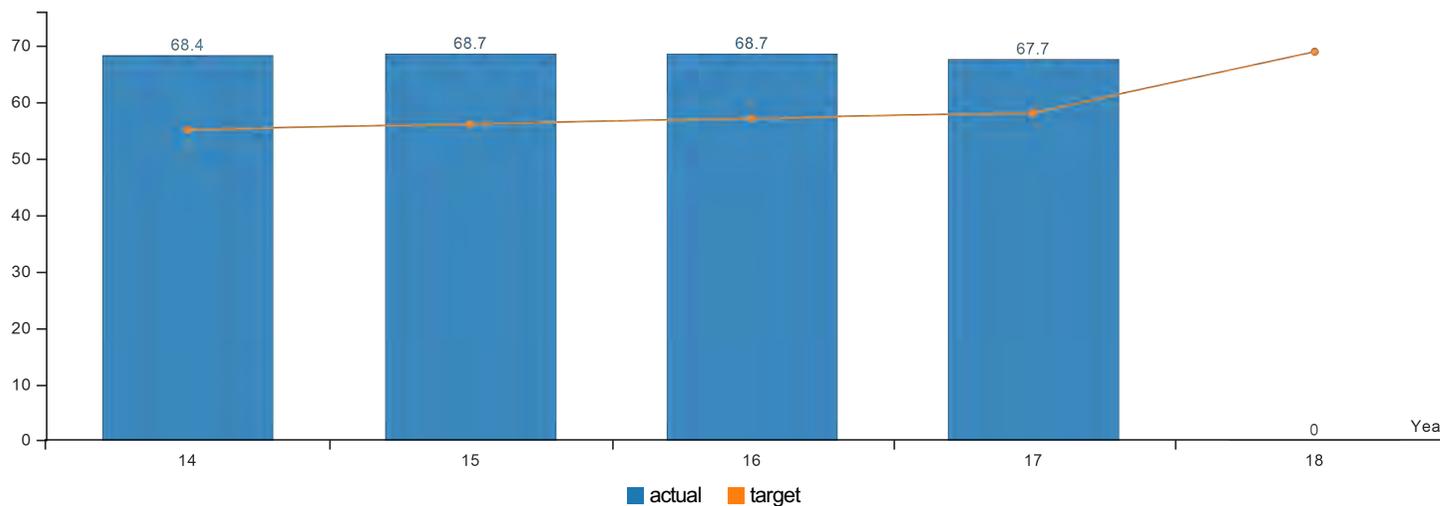
Factors Affecting Results

It should be noted that this measure is based on survey data.

2018 data is not available yet.

KPM #25	EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Effective contraceptive use - population					
Actual	68.40%	68.70%	68.70%	67.70%	No Data
Target	55.20%	56.20%	57.20%	58.20%	69%

How Are We Doing

Beginning in calendar year 2015, effective contraceptive use among women at risk of unintended pregnancy is a CCO incentive metric. The incentive measure is calculated using administrative claims data and cannot be compared directly to this KPM, which come from survey data. For example, BRFSS survey data include a substantial number of women who are using sterilization methods and long-acting reversible methods, which may not be apparent from administrative claims data.

Incentive measure results can be found online at: <http://www.oregon.gov/oha/Metrics/Pages/HST-Reports.aspx>

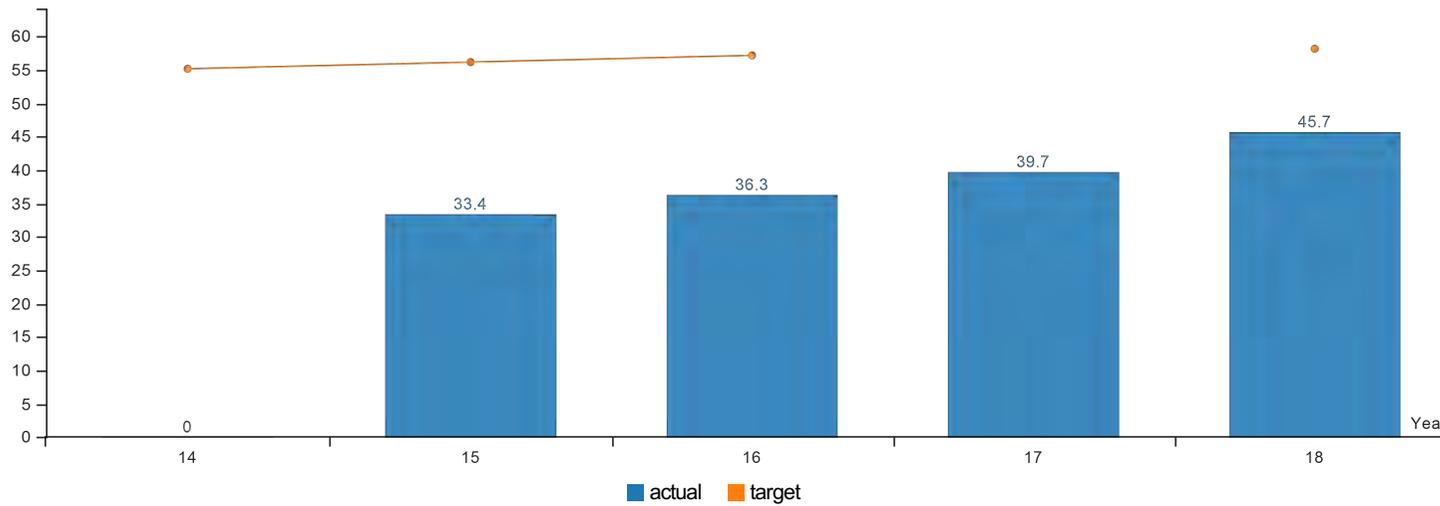
Factors Affecting Results

It should be noted that this measure is based on survey data whereas KPM #26 uses administrative claims data. Thus, KPM #25 is more likely to accurately capture individuals who are using permanent and long-acting contraceptive methods, resulting in higher overall rates of effective contraceptive use compared to KPM #26. In recent years the Oregon legislature has passed several bills intended to increase access to contraception, including enhanced confidentiality provisions and insurance coverage for a full year's worth of contraceptive methods. In addition, the passage of the Reproductive Health Equity Act in the Oregon legislature in 2017 will both ensure that private insurance plans continue to cover preventive services, including contraception, without cost sharing, and also will help to support funding for Oregon's family planning clinics starting in 2018, which may impact results in future years.

2018 data is not available yet.

KPM #26	EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Effective contraceptive use - Medicaid population					
Actual	0%	33.40%	36.30%	39.70%	45.70%
Target	55.20%	56.20%	57.20%	TBD	58.20%

How Are We Doing

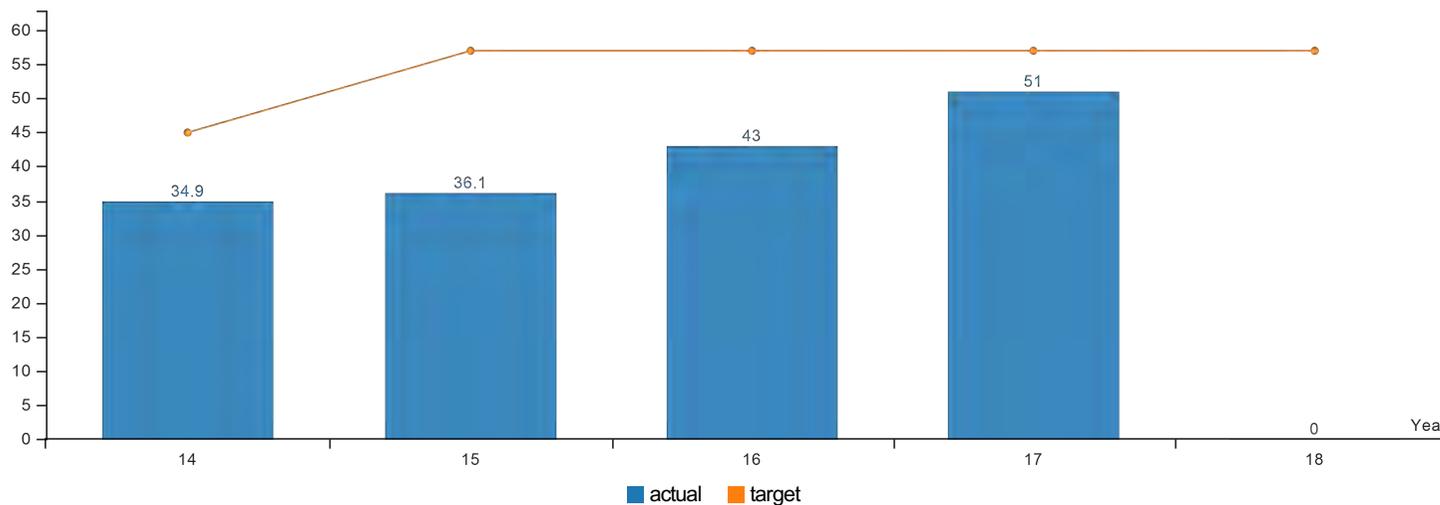
NOTE: data represents women ages 18-50

Factors Affecting Results

CCOs have a target of 50% per the 2017 benchmark source from the Metrics and Scoring Committee

KPM #27	FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Flu shots - population					
Actual	34.90%	36.10%	43%	51%	No Data
Target	45%	57%	57%	57%	57%

How Are We Doing

According to the CDC, over 48 million Americans were sick with influenza in the 2017-18 season, with almost a million of these having to be admitted to a hospital. (1) Immunizations for influenza provide both direct protection, so that you are less likely to catch flu when exposed, and a community protection, so that you are less likely to pass flu on to others. Senior adults are at the greatest risk of hospitalization from influenza disease. However the majority of influenza disease cases, (61%), are actually among working age adults. Older working age adults, from age 50 to 64, are at a greater risk of serious influenza consequences than younger adults, and typically have substantially lower influenza immunization rates than seniors age 65+. While seniors age 65+ under Medicare have wide access to influenza immunization, working age adults may still have barriers to accessing influenza immunizations. Improving immunization rates for adults age 50 to 64 would close a gap in needed protection against influenza.

While each influenza season is different, immunization rates for adults age 50 to 64 in Oregon have been increasing across most seasons. One item that needs to be addressed to further increase rates is that non-senior adult men tend to have lower immunization rates than women. Another factor is that different parts of Oregon have higher or lower influenza immunization rates; adults in many rural or southern regions of Oregon typically have lower influenza immunization rates.

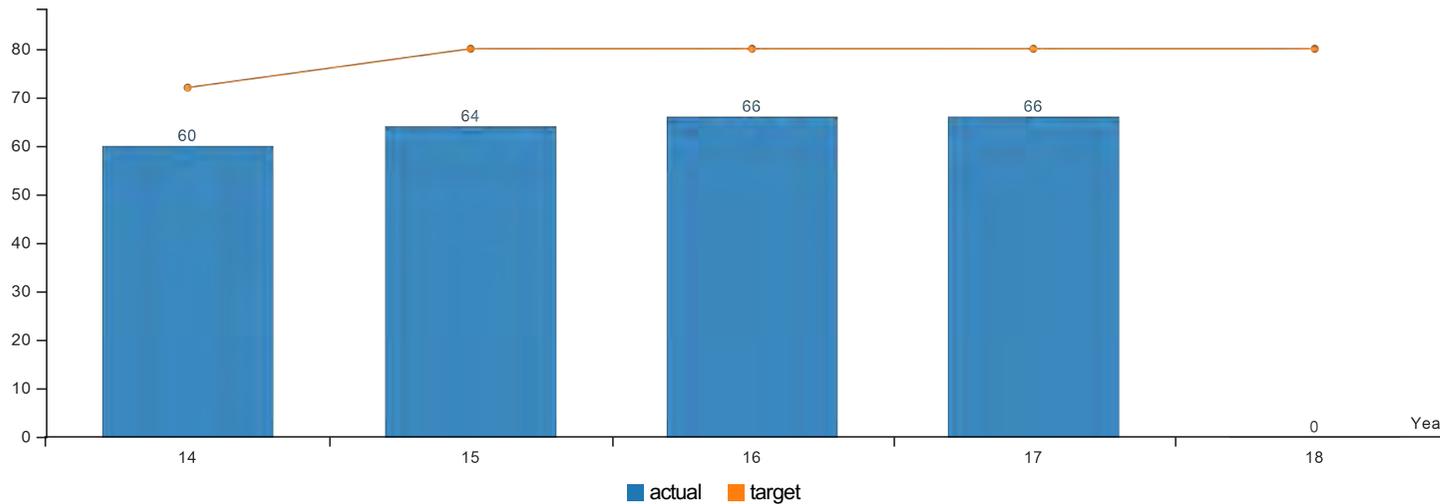
These data are collected annually and can be found published here: <http://www.oregon.gov/oha/Metrics/Pages/HST-Reports.aspx>

Factors Affecting Results

2018 data is not available yet.

KPM #28	CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Child immunization rates - population					
Actual	60%	64%	66%	66%	No Data
Target	72%	80%	80%	80%	80%

How Are We Doing

Nationally, the most common measures of immunizations are related to whether two-year olds have received the recommended early childhood vaccines. Infants are vulnerable to vaccine-preventable diseases (VPDs). The reduction in infant hospitalizations and deaths from VPDs because of immunization is one of the greatest successes in public health. According to the American Academy of Pediatrics, between birth and age two 11 well-baby or preventative health care visits are recommended, with immunizations due at up to eight of these visits.(1) Receiving recommended immunizations and immunization visits is often considered as a proxy for whether infants are receiving adequate preventive care visits.

By age two, infants should receive vaccinations protecting against 14 separate diseases. A widely used measure of adequate early immunizations is the 4:3:1:3:3:1:4 series, which is based on infants receiving 4 diphtheria/tetanus/pertussis (combined) immunizations, 3 polio immunizations, 1 measles/mumps/rubella (combined) immunization, 3 hepatitis B immunizations, 3 Hib (Haemophilus influenzae type b) immunizations, 1 varicella immunization, and 4 pneumococcal immunizations.

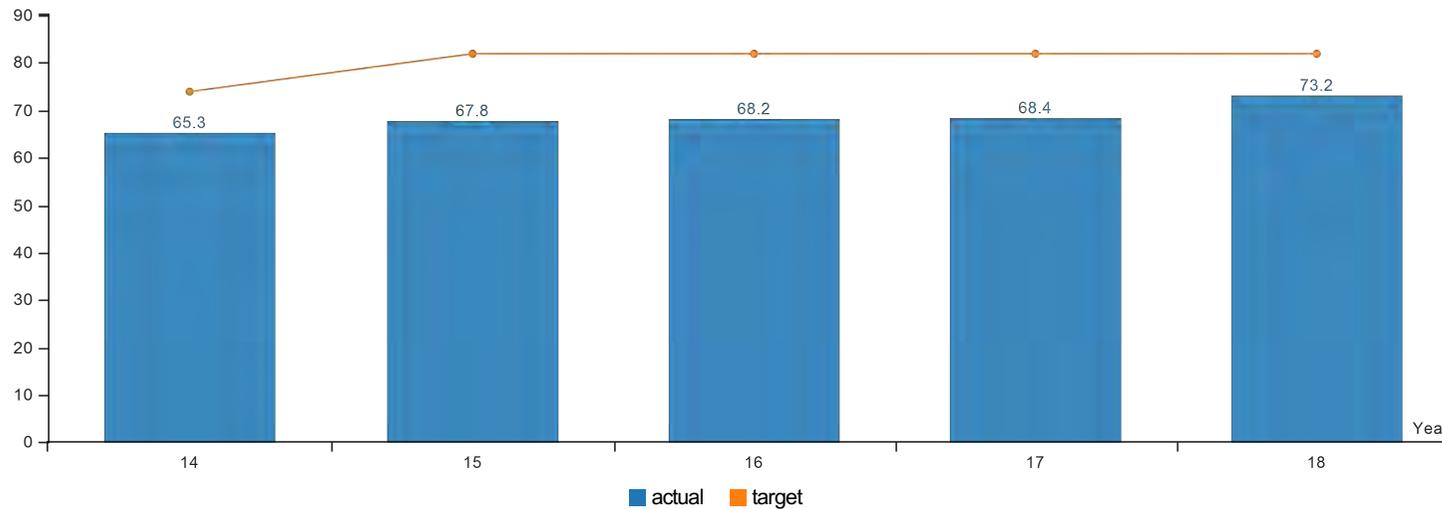
In Oregon, the percentage of two-year old children having complete 4:3:1:3:3:1:4 series immunizations has been slowly increasing over the last five years. Incentives provided to CCOs to increase immunization rates are one type of factor behind this increase. Importantly, most Oregon two year olds who are not complete for this series only need one more immunization visit to catch up.

For more information, check out the Oregon Immunization Program's website, at <https://www.oregon.gov/oha/PH/PREVENTIONWELLNESS/VACCINES/IMMUNIZATION/Pages/researchchild.aspx>

Factors Affecting Results

KPM #29	CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Child immunization rates - Medicaid population					
Actual	65.30%	67.80%	68.20%	68.40%	73.20%
Target	74%	82%	82%	82%	82%

How Are We Doing

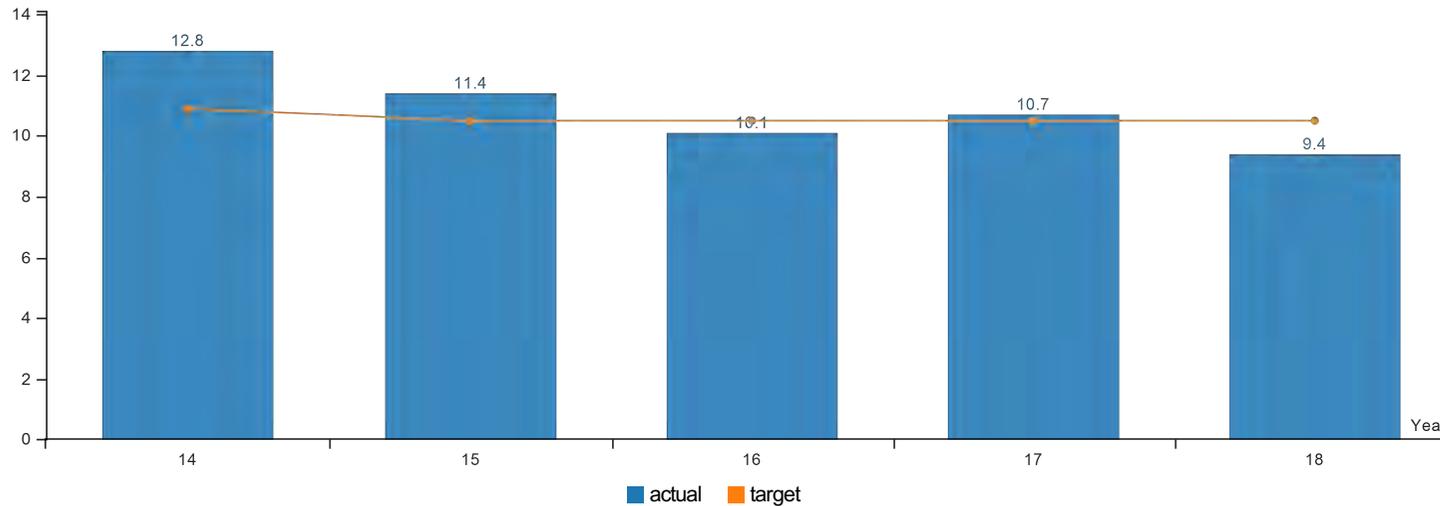
In CY2015, 68.2% of CCO members received recommended vaccines before their second birthday. Positively, this increased to 73.2% in CY2017.

Factors Affecting Results

The Immunization Program oversees the Vaccines for Children (VFC) program, a federally funded entitlement that provides vaccines at no cost to children who might not otherwise be vaccinated because of inability to pay. The success of VFC is based upon partnership between the Oregon Immunization Program and public and private providers. Ninety five percent of Oregon's childhood immunizations are captured in the ALERT IIS, which is used to estimate immunization rates, while also providing a clinical record for providers to accurately assess the vaccine needs of individual children. Other influences include parent and provider knowledge, attitudes, and practices. Beginning 2016, childhood immunization status is a CCO incentive metric which will likely drive improved outreach and workflows. This measure is also available online here: <http://www.oregon.gov/oha/Metrics/Pages/HST-Reports.aspx>. Data are available statewide and stratified by race/ethnicity and by CCO. Results are published twice per year (January and June).

KPM #30	PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Plan all cause readmissions					
Actual	12.80%	11.40%	10.10%	10.70%	9.40%
Target	10.90%	10.50%	10.50%	10.50%	10.50%

How Are We Doing

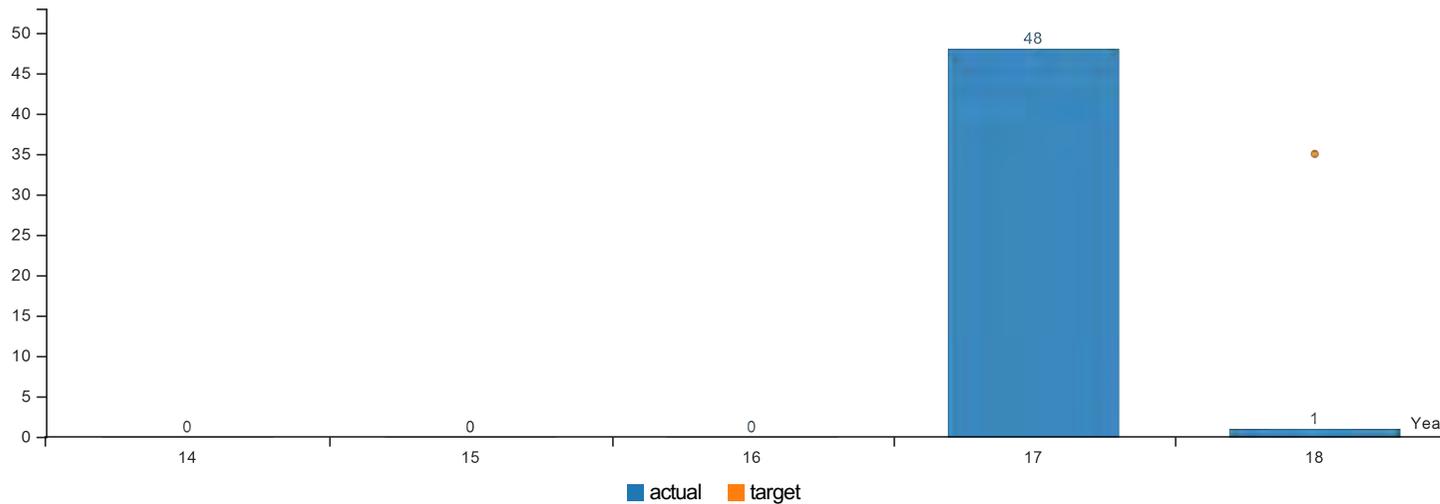
Hospital readmissions continue to decline in Oregon (lower is better) and in CY2016 achieved the KPM target; this trend continued in CY2017.

Factors Affecting Results

As CCOs continue to focus on ensuring their members receive the appropriate care at the appropriate time in the appropriate place, many performance indicators are affected. As enrollment in patient-centered primary care homes continue to increase (see KPM #15), and CCOs and providers continue to emphasize the importance of coordinated, preventive care, post-discharge care is likely to be more appropriately addressed, resulting in a reduction in this readmission rate.

KPM #31	ELIGIBILITY PROCESSING TIME - Median number of days processing time from date of request to eligibility determination.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
ELIGIBILITY PROCESSING TIME					
Actual	No Data	No Data	No Data	48	1
Target	TBD	TBD	TBD	TBD	35

How Are We Doing

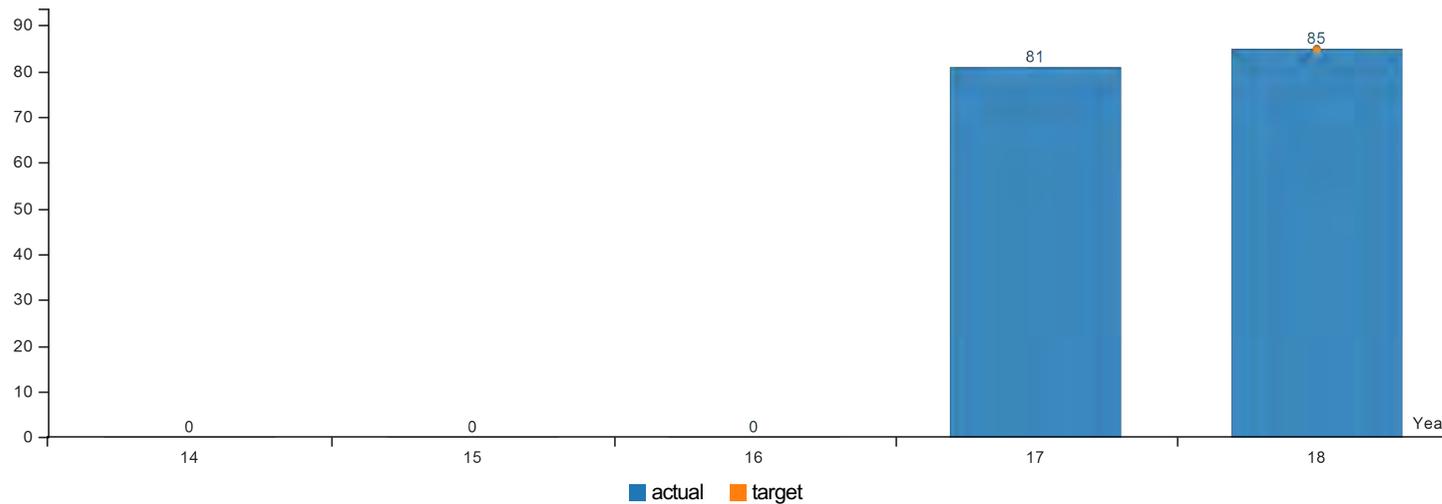
Previous years counted all applications in the processing time indicator. CMS asked that we only report processing times for new applications according to their metric definitions. This change in our reporting methods became effective in February 2018. This means that the CMS processing time indicator does NOT include renewal applications for 2018. This is the median processing time, which is only one type of measure of central tendency. The processing time is fast for new applications because the vast majority are online applications through the ONE Applicant Portal. We confirmed with our system admins that the report reflects the difference in days between the application submission and determination dates.

Factors Affecting Results

Oregon uses data from the ONE system to report on median processing time for new Medicaid/CHIP applications. The data for CY 2018 showed an unusually fast time from application to determination, so we took the extra step of validating this data before we finalized the report.

KPM #32	OHP MEMBERS IN CCOs - Percent of Oregon Health Plan members enrolled in Coordinated Care Organizations.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
OHP MEMBERS IN CCOs					
Actual	No Data	No Data	No Data	81%	85%
Target	TBD	TBD	TBD	TBD	85%

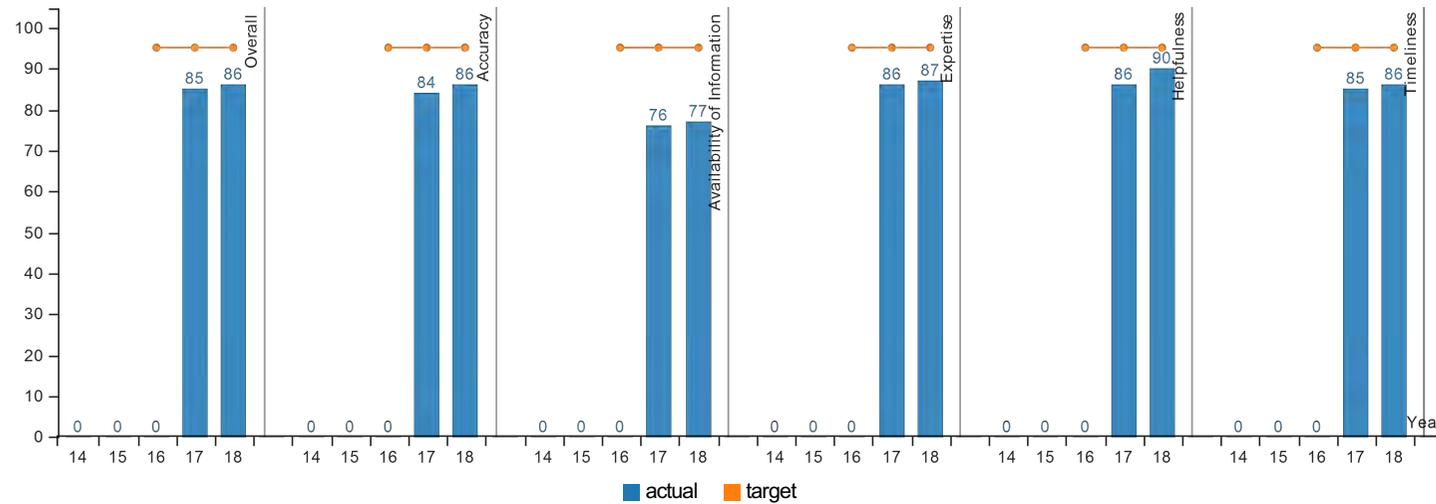
How Are We Doing

OHA met the target of 85% in September 2018 and we are on track to meet the target of 88% for 2019.

Factors Affecting Results

The Oregon Health Authority (OHA) is implementing program changes that will increase the number of Medicaid eligibles enrolled in CCOs. For example, starting in 2019, OHA will automatically enroll duals into CCOs for their physical health care. This process will happen as a regional roll-out, including two pilot regions in January and April of 2019. Duals will have the option, at any time, to opt-out of the CCO for physical health care. In addition, Oregon Health Authority has updated the eligibility renewal process for Oregon Health Plan (OHP) members to begin federally-mandated automated eligibility verification, in appropriate cases. This streamlined and accurate verification method will 1) improve the renewal process for OHP members, 2) reduce the risk members will experience unwarranted disruptions in coverage, care or CCO enrollment.

KPM #33 CUSTOMER SERVICE - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.
 Data Collection Period: Jan 01 - Dec 31



Report Year	2014	2015	2016	2017	2018
Overall					
Actual	No Data	No Data	No Data	85%	86%
Target	TBD	TBD	95%	95%	95%
Accuracy					
Actual	No Data	No Data	No Data	84%	86%
Target	TBD	TBD	95%	95%	95%
Availability of Information					
Actual	No Data	No Data	No Data	76%	77%
Target	TBD	TBD	95%	95%	95%
Expertise					
Actual	No Data	No Data	No Data	86%	87%
Target	TBD	TBD	95%	95%	95%
Helpfulness					
Actual	No Data	No Data	No Data	86%	90%
Target	TBD	TBD	95%	95%	95%
Timeliness					
Actual	No Data	No Data	No Data	85%	86%
Target	TBD	TBD	95%	95%	95%

PEBB surveys members each year following open enrollment for the new plan year. This year's results show continued improvement of at least 1-2% in all customer service categories over 2017. Employee helpfulness showed a 4% improvement over last year. We expect these results to show continued improvement.

Factors Affecting Results

PEBB continues to refine business processes, train staff, and focus on information sharing. We have further refined web content and communication materials focusing on ADA standards and plain language to improve accessibility and readability. We continue to update systems and processes. Benefits have remained fairly stable and the Health Engagement Model (HEM) has been in place for several years.

AGENCY SUPERVISORY SPAN OF CONTROL REPORT (EXEMPTION REQUEST AND PROPOSED NEW RATIO)



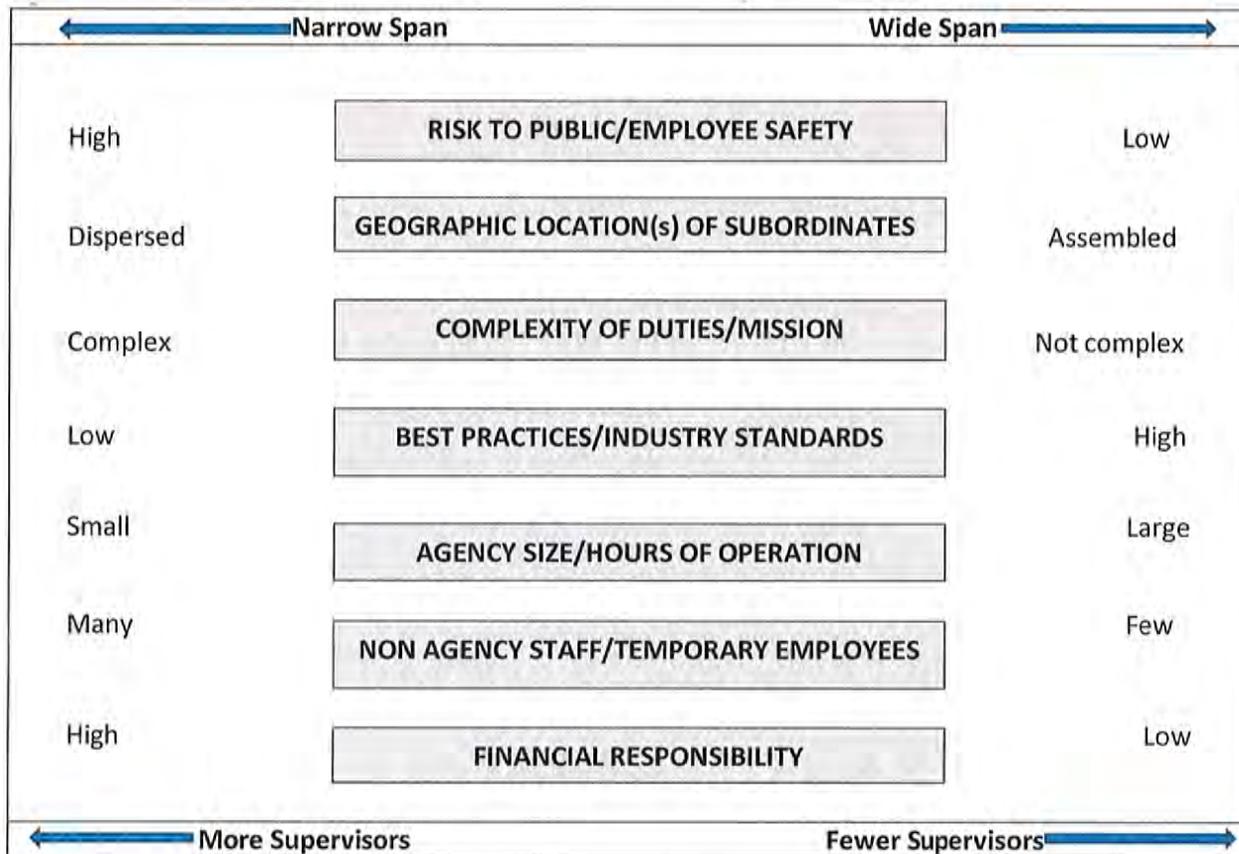
In accordance with the requirements of ORS 291.227, the Oregon Health Authority presents this report to the Department of Administrative Services for consideration of a new Agency maximum supervisory ratio for the 2019-2021 biennium.

Supervisory Ratio for the last quarter of 2017-2019 biennium

OHA's "actual supervisory ratio" as reported by DAS on December 1, 2017 is **1:11**¹

The Agency actual supervisory ratio is calculated using the following calculation:				
<u>410</u>	=	<u>356</u>	+	<u>55</u>
(Total supervisors)		Employee in a supervisory role)		(Vacancies that if filled would perform a supervisory role)
				- (<u>1</u>)
				(Agency head)
<u>4537</u>	=	<u>4000</u>	+	<u>537</u>
(Total non-supervisors)		(Employee in a non-supervisory role)		(Vacancies that if filled would perform a non-supervisory role)
The Agency has a current actual supervisory ratio is:				
<u>1:11.07</u>	=	<u>4036</u>	/	<u>436</u>
(Actual span of control)		(Total non - Supervisors)		(Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



¹ NOTE: The numbers originally reported by the agency in December 2017 were developed using a different methodology, which utilized only PICS data (legislative authority). At that time, the agency reported 4,238 non-supervisors, and 404 supervisors, or 4,642 total position in our budget authority, with a final ratio of 1:10.49. The ratio/numbers reported above are being re-reported using the same data-set, and th new methodology (employees + vacancies).

RATIO ADJUSTMENT FACTORS [ORS 291.227 (2) (a thru g)]

a) Safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes No

The safety and health of Oregonians is a major governmental priority and the reason the Oregon Health Authority was established. OHA's activities are indicative of these priorities, and include:

- Delivering integrated physical, behavioral, and oral health care services.
- Monitoring and addressing water quality.
- Strengthening the coordinated care model.
- Improving health outcomes health policy, and clinical improvement services.
- Administering health plans, group insurance policies and flexible spending accounts for state employees and their dependents.
- Administering medical, dental, vision and other benefits for Oregon's school districts community colleges, and education service districts.
- Addressing behavioral and social drivers of health by working to ensure that physical and social environments promote health.
- Reducing the need for costly health care services.
- Ensuring compliance with regulatory and health based standards.
- Protecting Oregonians from environmental health hazards.
- Preventing chronic disease, child developmental delays, and physical and behavioral problems.
- Ensuring emergency public health services in natural and human caused disasters.
- Helping people recover from their mental illness and return to life in their communities.

All of these Agency functions contribute to the safety, health, and the overall quality of life of all Oregonians and requires a narrow span of control to administer and provide oversight to this major governmental priority.

b) Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Yes No

The nature of the Agency's work has statewide impact and touches all Oregonians, spanning the four corners of the state. The Agency has presence in forty-five distinct facilities and in 18 cities, including rural and major metropolitan areas, ranging from St. Helens to Ontario; and from La Grande to Medford. Such broad dispersion requires a narrow span of control for effective oversight.

c) Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Yes No

The public's health is a major indicator of quality of life. OHA's mandate is a primary driver affecting quality of life of all Oregonians. To ensure that the Agency's mandate is met requires a complex framework of activities and a narrow span of control in order to provide the appropriate oversight to staff. The complexity of the Agency's duties is further reflected through the knowledge, skills, and abilities that are required by the majority (57%) of Agency positions in order to perform their deliverables. To determine Agency complexity, the Agency has made a thoughtful exposition of the complexity of its programs, and provided an objective framework to determine the complexity of individual Agency positions in addressing this complexity factor (see attached Agency brief).

d) Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? **Yes** **No**

OHA, as an organization, is complex. The various components (e.g., OSH, HSD, PEBB, OEBC, etc.), which the State of Oregon has brought together under one umbrella, are discrete governmental functions-yet interrelated. However, in most states, these various functions are performed by distinct organizational entities. Given the multi-program nature of the Agency, and its multiple objectives, it is not possible to obtain a span of control ratio, or schema that would reflect an industry best practice or standard, in relation to such a broad and varied mandate. Neither federal, nor state governmental entities that OHA is aware of, survey for span of control data on an industry-wide basis that would be an analogue to the varied functions OHA performs. There are private sector organizations that provide span of control research and other related benchmarking data, but they are limited to unrelated private sector industries (e.g. finance, insurance, technology, utilities, etc.). Furthermore, the data is restricted to a few companies and only provided these data to their members. Although some of these members may include public sector entities, the data does not have "industry wide" breadth, to establish relevant benchmarks for OHA's organizational needs, or establish a best practice. Ultimately, from the Oregon State Hospital as a 24/7 Psychiatric hospital to the Public Health Division, there is no industry span of control standard that works for OHA as a whole.

e) Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? **Yes** **No**

The size of the Oregon Health Authority employs over 4,000 employees and is one of the largest agencies in the executive branch of Oregon state government. The Oregon State Hospital provides services 24/7. Agency FTE's allocated to the OSH program constitute 57% of all OHA positions. From the total size of the agency to the hours of operation, span of control is imperative to the success of delivering services to Oregonians.

In addition, the emergency support function (ESF-8), provided by the Agency, and requires the associated staff to be prepared, at a moment's notice, in the event an emergency situation arises.

f) Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? **Yes** **No**

The Agency has classes of workers that are neither permanent nor limited duration. These workers include temporary workers (including GALT temporary workers), contractors, interns, student workers, and volunteers that in many instances work under the control of Agency supervisory positions. The duties performed by these workers range from audiologists to trauma managers. These classes of workers not only need to be on-boarded through the ad hoc personnel processes that have been established (e.g., background checks, system password issuance, computers, desks, etc.), but in some instance may require supervisory oversight to ensure the State's and Agency's performance standards are met. These activities add to the managerial burden. Hence, these workers are within the span of control relationship of the organization.

g) Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes No

The 2017-19 Governor's Budget for the Oregon Health Authority seeks to protect and promote the health and safety of all Oregonians; and, reinforces the State's commitment to making the public's health a foundational pillar of the State's goal to enhance the quality of life of all Oregonians. Funding for OHA's mandate reflects the importance that both the Legislature and the Governor has placed on this priority. To provide for this important goal, over \$20.4 billion dollars have been allocated to the Agency's mission. This budgetary allocation is the largest of any other State agency and constitutes 64% of the budget allocated to human services category; and 28% of all expenditures in relation to all other State agencies.

AGENCY PROPOSED RATIO

Based upon the above factors and the attached rationale the agency proposes a Span of Control Ratio of:

1 Supervisory employee to 8.60 Non-supervisory employees (1:8.60)

Unions Requiring Notification:

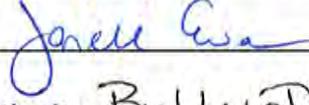
- American Federation of State, County and Municipal employees (AFL-CIO) Local 3327/Council 75 (OHA Physicians & Registered Nurses)
- Service Employees International Union Local 503, OPEU

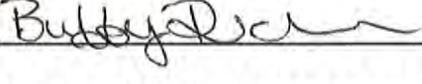
Date(s) of union notification:

Institutions: October 9, 2018
AFSCME Physicians
AFSCME Registered Nurses
SEIU Institutions
SEIU Human Services: October 11, 2018

OREGON HEALTH AUTHORITY (Authorizing signatures)

OHA Director:  Date: 1/10/19

OHA Budget Director:  Date: 1/10/19

OHA HR Appointing Authority:  Date: 1/10/19

DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS)

EXEMPTION GRANTED? Yes No

DAS Director: _____ Date: _____



Oregon Health Authority

A BRIEF ON AGENCY SPAN OF CONTROL

AGENCY PROPOSED RATIO UNDER ORS 291.227

EXECUTIVE SUMMARY

The Agency's mandate is not only a legislative injunction, but it is a primary moral obligation of Oregon's government towards its citizenry. Health is essential to the commonweal, and is the antecedent for creating the environment in which human happiness, and all the other rights we enjoy, can flourish. As an employer, OHA needs to critically assess any business practice that may weaken the delivery of the Agency's mandate. The goal of this report is to provide an objective methodology for addressing the State's "maximum supervisory ratio" requirements under ORS 291.227; and, is intended to both inform and assist leadership by providing a framework to understand the impact that span of control has on both organizational design, and the human relations approach to interactions in the work environment-particularly those between management and staff.

SPAN OF CONTROL REQUIREMENT UNDER ORS 291.227

ORS 291.227 requires State agencies with more than 100 employees, to determine its maximum supervisory ratio by starting from a baseline ratio of one to 11. This ratio will be reported to the Joint Ways and Means Committee as part of the development of the legislatively adopted budget. The Oregon Department of Administrative Services may exempt a state agency from the limitations of the baseline ratio (1:11). However, any adjustments to the baseline ratio has to be based on some or all of the following factors:

- (a) Safety of the public or of state Agency employees
- (b) Geographic location of the agency's employees
- (c) Complexity of the agency's duties
- (d) Industry best practices and standards
- (e) Size and hours of operation of the agency
- (f) Unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or the exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees
- (g) Financial scope and responsibility of the agency¹

An Agency specific factor summary is included in Appendix 2 of this document.

THE OREGON HEALTH AUTHORITY

The Oregon legislature established the Oregon Health Authority² to in part:

- Administer the Oregon Integrated and Coordinated Health Care Delivery Systems
- Administer the Oregon Prescription Drug Program
- Develop the policies for and the provision of publicly funded medical care and medical assistance
- Develop the policies for and the provision of mental health treatment and treatment of addictions
- Assess, promote and protect the health of the public as specified by state and federal law
- Guide and support community-centered health initiatives designed to address critical risk factors, especially those that contribute to chronic disease
- Administer the States Medicaid funds from Titles XIX and XXI of the Social Security Act
- Administer medical assistance under ORS chapter 414

- Review of administrative expenses of health insurer's approval of rates
- Structure reimbursement rates for providers that serve recipients of medical assistance including preventive health, dental and primary care services, web-based office visits, telephone consultations and telemedicine consultations;
- Guide and support community agreements in which an employer, individual, state or local government contribute a portion of a premium for a community-centered health initiative or for insurance coverage;
- Develop products designed to provide more affordable options for the small group market
- Implement a process for collecting health outcomes and quality measures data
- Statewide alcohol, drug, and gambling addiction programs
- Protecting all individuals and communities in Oregon against the spread of disease, injuries and environmental hazards
- Addressing health disparities for all Oregonians³

OHA PROGRAM MANDATE-DESCRIPTION AND FINANCIAL SCOPE

OHA's programs have "high visibility" due to the impact they have to the health and wellbeing of all Oregonians. These programs provide for services including physical health, behavioral health and oral health. Everyday Oregonians benefit from disease prevention, clean water, and wellness services provided by the Agency's programs. Over 1.4 million individuals receive health care coverage through OHP, PEBB, and OEBC; and, close to 45,000 individuals receive behavioral health support and treatment services through local community mental health and substance use disorder programs. Currently, nearly 95 percent of Oregonians have health insurance – an increase of 63% from 2013, and the Governor's Budget aims to push this higher so that no person in the State goes without access to health care. The 2017-19 Governor's Budget for the Oregon Health Authority (OHA) reinforces the State's commitment to making the health of all Oregonians a fundamental priority of State Government.⁴

FINANCIAL SCOPE AND PROGRAM DESCRIPTION

In Oregon 43% (Over 31.7 billion dollars) of the State's program expenditures are devoted to human services. Of this 31.7 billion figure, 64% (20.4 billion dollars) goes to fund the programs managed by the Agency. OHA's budget constitutes the largest allocation of state funds and is commensurate to the complexity and critical nature of Agency's charge. Organizationally, the Agency has eight divisions and that have a clear identifiable statutory and budget authority; these include six program functional divisions directly related to the Agency's core mission, as well as a Tribal Affairs Director who reports to the agency director and two auxiliary support divisions.

GEOGRAPHIC DISPERSION OF EMPLOYEES

OHA employees work in forty-five distinct facilities throughout Oregon, and office locations crisscross the length of State from St. Helens to Ontario, and from La Grande to Medford. Agency employees provide program services in 18 cities that span many rural and all major metropolitan areas providing statewide services.

OHA SPAN OF CONTROL AND POSITION COMPLEXITY

Span of control should be seen as "...a tool that orders relationships between leaders and subordinates in organizations and influences management styles."⁵ As was noted above, the State of Oregon's legislature proposed and codified a requirement that State agencies establish a span of control ratio (i.e., "maximum supervisory ratio") using a baseline of 1 supervisory employee to 11 non-supervisory

employees. In Oregon, the rationale for the 1:11 span of control ratio originates from the Service Employees International Union, local 503's report "Moving Oregon Forward: A better way". Although the report proposed the 1:11 ratio, the report did not identify how such a ratio would increase governmental efficiency, benefit manager/employee relations, or cite any research (academic or otherwise) to support why such a ratio would align with the human relations approach to organizations. Although the question arose during the hearings regarding the rationale for the 1:11 ratio, the topic was never addressed using objective data, and much of the testimony referenced anecdotal assertions.⁶ Furthermore, at no point during the hearings was the origin of such a ratio traced to anything beyond the adoption of a similar ratio by the Texas's legislature.⁷ The focus was primarily on the proposed savings that would accrue through the elimination of supervisory employees to mitigate the expected shortfall due to the economic recession. Some Legislators did voice concerns with mandating a rigid 1:11 ratio⁸, while others characterized the 1:11 ratio as a "blunt instrument."⁹ In the end, the legislation passed but accommodated a more flexible approach by giving State agencies the option to propose their own ratio using all or some of the seven factors outlined in ORS 291.227.

SUPERVISORY BURDEN AND SPAN OF ATTENTION

In our present day, technology and modern business theory has added to the supervisor's overall burden and span of attention in many aspects. The modern manager, with few exceptions, is now a "working manager" that is expected to possess those intangible qualities of a "leader", in managing their multivariate relationships in the work environment, and have the technical proficiency to either "step-in" to carry part of the workload, and have the knowledge base to provide technical guidance and oversight for the work unit's deliverable. In the modern organization, all levels of management are still accountable for the traditional supervisory functions of ensuring that subordinates meet performance standards and organizational codes of conduct, but, now, they are also required to leverage the latest business and organizational development strategies to "engage" their staff while employing "Lean" methodologies in the creation of goods or the delivery of services. Today modern managers are not only accountable for their work unit's deliverable, with the requisite time constraints, but they are also expected to contribute to the overall strategic direction of the organization, by attending meetings that may obligate the manager to produce additional deliverables under those limited time constraints. In our current "digital age" business productivity software and information technology has allowed the modern organization to jettison many support positions that existed in a by-gone era, and contributed to the easing of the supervisory burden. The secretarial pool and mailroom has now been replaced by Microsoft Office. Modern managers are now expected to create their own correspondence; capture, manipulate, and present data; and create and deliver their own presentations using available office productivity software. Additionally, the modern-day manager is expected to have a working knowledge of the many federal and state entitlements and regulations, instituted since the 1960's to avoid risk to the organization. Many of these supervisor-to-staff relationships are also governed by collective bargaining agreements and statewide policies that further restrict the "control" factor in the span of control relationship. These modern workplace considerations have increased both the demands on the manager's time and span of attention; adding to their overall supervisory burden.

POSITION COMPLEXITY AND THE HAY GUIDE CHART-PROFILE METHOD OF JOB MEASUREMENT¹⁰

A fundamental component of the Agency's maximum supervisory proposal under ORS 291.227 is the Hay Group's point value system, as determined through their Hay Group Profile Method of Job Measurement. This methodology is crucial in determining position complexity, and essential to addressing the "complexity factor", as outlined in ORS 291.227 1(c). Furthermore, it is an objective

measure to ultimately determine an appropriate Agency span of control ratio (maximum supervisory ratio).

The Agency is the employer to over four-thousand¹¹ FTE that have been allocated to fulfill the Agency’s mandate. Management service “supervisory” employees¹² constitute approximately fifteen (15) percent of all Agency FTE. These include 22 unique supervisory classifications ranging from Supervising Cook to Supervising Physician. Additionally, the Agency uses all levels of the Principal Executive/Manager classification series (i.e., A thru J), and utilizes 170 unique non-supervisory classifications that range from a Custodian, at salary range 10, to Supervising Physician at salary range 50. Under the Hay Guide Chart-Profile Method of Job Measurement¹³ the Agency’s non-supervisory positions fall in a range from 57 to 400 “Know-How”¹⁴ points, while the supervisory positions range from 132 to 1216 Know-How points. The Hay Guide Chart-Profile Method of Job Measurement is comprised of three dimensions:

- 1) Depth and breadth of specialized knowledge
- 2) Managerial know-how
- 3) Human relations skills

For our purposes we will focus on the first dimension (i.e., depth and breadth of specialized knowledge) along with two additional Hay factors, 1) problem solving¹⁵ and, 2) accountability¹⁶ as indicative of the complexity of the Agency’s individual classified positions. We will then associate the Hay know-how point values, as determined by the Oregon Department of Administrative Services (DAS) to all unique classifications, and then aggregate the Agency positions in two categories; *routine* and *complex*. These groupings will allow us to infer the “Complexity of the agency’s duties”, in part, through the knowledge, skills and abilities; decision making, and accountability that is inherent in these classifications and as implied by their Hay Point Value. The matrix below (table 3) gives a breakdown of the different components that we will use to profile the Agency’s positions as either routine or complex. The band (in grey) will be used as a demarcation point indicating where positions move from the routine category (A thru C) to the complex category (E thru H). The transitional band (D) reflects the area that includes positions whose duties have a balanced mixture of routine and complex duties, and may fall either in to a complex or routine category. However, for the sake of simplicity, positions that fall within the transitional band will be added to the routine category.

HAY GUIDE CHART-PROFILE CATEGORIES¹⁷

FLSA CATEGORY	SCALE	“KNOW-HOW” LEVEL	THINKING ENVIRONMENT	ACCOUNTABILITY
NON-EXEMPT	A	BASIC	STRICT ROUTINE	PRESCRIBED
	B	BASIC VOCATIONAL	ROUTINE	CONTROLLED
	C	VOCATIONAL	SEMI-ROUTINE	STANDARDIZED
TRANSITIONAL	D	ADVANCED VOCATIONAL	STANDARDIZED	REGULATED
EXEMPT	E	BASIC SPECIALIZED	CLEARLY DEFINED	CLEARLY DIRECTED
	F	SEASONED SPECIALIZED	BROADLY DEFINED	GENERALLY DIRECTED
	G	SPECIALIZED MASTERY	GENERALLY DEFINED	GUIDED
	H	MASTERY	ABSTRACTLY DEFINED	STRATEGIC GUIDED

TABLE 1

It is important to note, that the Hay methodology also measures the complexity of the decisions which a position may face. These individual levels are defined as follows:

- 1) **Repetitive** – Identical situations requiring solution by simple choice of learned things
- 2) **Patterned** – Similar situations requiring solution by discriminating choices of learned things that generally follow well defined patterns
- 3) **Interpolative** – Differing situations requiring searches for solutions or new applications within areas of learned things
- 4) **Adaptive** – Variable situations requiring analytical interpretive evaluative, and/or constructive thinking
- 5) **Uncharted** – Novel non-recurring pathfinding situations requiring the development of imaginative approaches and new concepts

Levels 1 and 2 are characteristic of positions scaled A thru C. Levels 3 to 5 are indicative of those that are scaled D thru H. Of the total number of employees currently working for the Agency, 52.7% of these incumbents are in positions with a know-how point value of 200 points or better, and indicative of performing complex functions. In contrast, 47.3% of Agency employees are in positions with a know-how point value of less than 200 points, which under our methodology we would categorize as performing routine functions.

PROPOSED AGENCY RATIO AND METHODOLOGY

OHA is both a regulatory body and a service delivery organization whose mission impacts the quality of life of all Oregonians. Additionally, the Oregon Health Authority is the employer to over four-thousand employees with all the duties and responsibilities that the employment relationship entails. OHA employees are unique and diverse contributing their wide-ranging talents in the interest of the Agency’s mission, and more broadly with a commitment to public service. To sustain these increasingly balanced and diverse groups of talented employees, the Agency endeavors to foster a learning environment through training and employee engagement methodologies that maximize employee performance and organizational citizenship behavior. Although, the employees in many of these complex positions can be seen as “individual contributors”, their duties and responsibilities occur within the context of a team environment. OHA fosters teamwork as a method of collaboration recognizing, as Katzenbach and Smith observed in the Wisdom of Teams, that “teams outperform individuals acting alone or in larger organizational groupings, especially when performance requires multiple skills, judgements, and experiences.”¹⁸ Agency leadership understands that teams represent one of the best ways to support the broad-based demands necessary for the organization to ensure the public health and wellbeing of all Oregonians.

METHODOLOGY TO DETERMINE AGENCY RATIO

The Agency has endeavored to address each of the individual factors outlined in ORS 291.227 (see Appendix 2 and Agency Supervisory Span of Control Report). Through careful and thoughtful analysis the Agency has developed a methodology to establish a proper span of control ratio (maximum supervisory ratio) that will provide for the effective delivery of its mandate, while recognizing the importance of employee engagement, development, and performance. To determine a span of control ratio, for reporting purposes, under ORS 291.227, the Agency proposes an objective methodology that accounts for all reporting relationships and recognizes that position complexity is a major driver affecting span of attention and managerial burden. To determine this ratio the Agency will employ a methodology that includes identifying employees in “complex” positions, with an established Hay Group know-how point value of 200 points or better; and all of those employees in “routine” positions

(TRP) that have an established Hay Group know-how point value of less than 200 points.¹⁹ We will then subtract one complex position from the total of all complex positions (TCP-1).²⁰ The Agency will then apply a weight value 0.14 (1:7) to all individual positions, with incumbents, categorized as complex, and a weight value of 0.09 (1:11) to all individual positions, with incumbents, categorized as routine which is reflected of 1:11 being the baseline ratio. Tables 2 and 3 in Appendix 1 provide examples of Agency classifications with their associated Hay Point Value and weights for both complex and routine positions. The resulting product of all the weight values for all the complex positions will be determined (TWVC), as well as the resulting product for all those positions categorized as routine (TWVR). The two resulting figures will then be added and divide by the count of all Agency positions (TAP-1)²¹. The resulting figure will provide us with the Agency’s proposed maximum supervisory ratio under ORS 291.227 for reporting to the Joint Ways and Means Committee as part of the development of the legislatively adopted budget. The Agency’s proposed ratio formula is:

$$(TAP-1) / (TWVC + TWVR)$$

In the examples below we use numerical values to illustrate the methodology. Assuming that an Agency has 2001 FTE, including the agency head (MEAH). Example 1 illustrates what the span of control ratio would be if the percentage of complex positions is greater. In contrast, Example 2 illustrates what the span of control ratio might be if the agency had a greater percentage of routine positions

Example 1:

- a) TAP-1 = 2,000 (i.e., 2,001 - 1: Total Agency Positions - Agency Head)
- b) TCP-1 = 1,250 (Total Complex Positions with incumbents)
- c) TRP = 750 (Total Routine Positions with incumbents)
- d) Complex position weight value = 0.14 (1:7 ratio)
- e) Routine position weight value = 0.09 (1:11 ratio)
- f) $1 \div (((1250 * 0.14) + (750 * 0.09)) \div 2000) * 1 = 8.2$
- g) **Span of Control Ratio = 1 supervisory for every 8.2 non-supervisory employees**

Example 2:

- a) TAP-1 = 2,000 (i.e., 2,001 - 1: Total Agency Positions - Agency Head)
- b) TCP-1 = 750 (Total Complex Positions with incumbents)
- c) TRP = 1,250 (Total Routine Positions with incumbents)
- d) Complex position weight value = 0.14 (1:7 ratio)
- e) Routine position weight value = 0.09 (1:11 ratio)
- f) $1 \div (((750 * 0.14) + (1250 * 0.09)) \div 2000) * 1 = 9.1$
- g) **Span of Control Ratio = 1 supervisory for every 9.1 non-supervisory employees**

From the formula we can see that as the percentage of routine positions increases, in relation to all TAP -1, the ratio increases towards the statutory baseline (1:11). Conversely, as the percentage of complex positions increases in relation to all agency FTE, the ratio decreases. This span of control methodology reflects an objective approach that the OHA will use. Here is the formula with OHA’s workforce:

PROPOSED AGENCY RATIO

- TAP-1 = 3,982²² (Total Agency Positions - Agency Head)
- TCP-1 = 2,098 (Total Complex Positions with incumbents)
- TRP = 1,884 (Total Routine Positions with incumbents)

Proposed maximum supervisory ratio: 1 supervisory employee to 8.60 non-supervisory employees

APPENDIX 1

ROUTINE POSITIONS

CLASSIFICATION TITLE	HAY POINT VALUE	PICS SALARY RANGE	WEIGHT
CUSTODIAN	66	10	60.0
FOOD SERVICE WORKER 2	66	10	
LABORER/STUDENT WORKER	66	12	
DATA ENTRY OPERATOR	76	12	
PHARMACY TECHNICIAN 2	76	14	
TRUCK DRIVER 1	76	17	
COOK 1	87	13	
FOOD SERVICE WORKER 3	87	13	
OFFICE SPECIALIST 1	87	12	
PUBLIC SERVICE REP 2	87	12	
MAIL EQUIPMENT OPERATOR 2	100	15	
MEDICAL LABORATORY TECH 1	100	18	
MEDICAL TRANSCRIPTIONIST	100	14	
MENTAL HEALTH SECURITY TECH	100	17	
MENTAL HEALTH THERAPY TECH	100	15	
SUPPLY SPECIALIST 1	100	14	
ACTIVITIES COORDINATOR	115	24	
COOK 2	115	17	
DENTAL ASSISTANT 2	115	16	
EQUIPMENT OPERATOR	115	21	
HEALTH INFORMATION SPECIALIST	115	18	
LICENSED PRACTICAL NURSE	115	22	
MEDICAL LABORATORY TECH 2	132	20	
MENTAL HEALTH THERAPIST 1	132	17	
MENTAL HEALTH THERAPY COORD	132	19	
PHYSICAL THERAPY ASST	132	18	
RADIOLOGIC TECHNOLOGIST	132	21	
RESEARCH ANALYST 1	132	19	
SUPERVISING COOK	132	18	
SUPPLY SPECIALIST 2	132	20	
ADMINISTRATIVE SPECIALIST 2	152	20	
COMMUNICABLE DISEASE ANALYST	152	22	
ENVIRONMENTAL HLTH SPECIALST 1	152	28	
EXECUTIVE SUPPORT SPECIALIST 2	152	19	
FOOD SERVICE MANAGER 1	152	20	
ACCOUNTANT 1	175	21	
AUTOMOTIVE TECHNICIAN 2	175	21	
CARPENTER	175	22	

TABLE 2

COMPLEX POSITIONS

CLASSIFICATION TITLE	HAY POINT VALUE	PICS SALARY RANGE	WEIGHT
CHAPLAIN	200	24	0.14
CLINICAL DIETICIAN	200	26	
ENVIRONMENTAL HLTH SPECIALST 3	200	28	
FACILITY ENERGY TECHNICIAN 3	200	24	
ENVIRONMENTAL HLTH SPECIALST 3	200	28	
PUBLIC HEALTH EDUCATOR 1	200	24	
REHABILITATION THERAPIST	200	24	
CHIEF CLINICAL DIETICIAN	230	29	
CLIENT CARE SURVEYOR	230	28	
PHARMACY MANAGER 1	230	41	
PRINCIPAL EXECUTIVE/MANAGER B	230	26	
PROGRAM ANALYST 2	230	27	
INFO SYSTEMS SPECIALIST 6	264	29	
NURSE MANAGER	264	36	
PHARMACY MANAGER 2	264	43	
PROJECT MANAGER 1	264	30	
PUBLIC HEALTH NURSE 2	264	31	
ACTUARY	304	32	
CLINICAL PSYCHOLOGIST 2	304	34	
PROGRAM ANALYST 3	304	29	
PROJECT MANAGER 2	304	30	
PUBLIC AFFAIRS SPECIALIST 2	304	29	
ECONOMIST 3	350	30	
FISCAL ANALYST 3	350	30	
INFO SYSTEMS SPECIALIST 7	350	31	
OPERATIONS & POLICY ANALYST 3	350	30	
PRINCIPAL EXECUTIVE/MANAGER D	350	35	
PROGRAM ANALYST 4	350	31	
RESEARCH ANALYST 4	350	31	
INFO SYSTEMS SPECIALIST 8	400	33	
OPERATIONS & POLICY ANALYST 4	400	32	
PUBLIC AFFAIRS SPECIALIST 3	400	31	
PRINCIPAL EXECUTIVE/MANAGER E	460	33	
PRINCIPAL EXECUTIVE/MANAGER F	528	35	
PRINCIPAL EXECUTIVE/MANAGER G	700	38	
PRINCIPAL EXECUTIVE/MANAGER H	800	40	
PRINCIPAL EXECUTIVE/MANAGER I	1056	42	
PRINCIPAL EXECUTIVE/MANAGER J	1216	44	

TABLE 3



This brief has been edited from the full report commissioned by the Office of Human Resources Leadership Team. The full report is available on demand.



APPENDIX 2

SAFETY OF THE PUBLIC OR STATE AGENCY EMPLOYEES (a)

The safety and health of Oregonians is a major governmental priority and the reason the Oregon Health Authority was established. OHA's activities are indicative of these priorities, and include:

- Delivering integrated physical, behavioral, and oral health care services.
- Monitoring and addressing water quality.
- Strengthening the coordinated care model.
- Improving health outcomes health policy, and clinical improvement services.
- Administering health plans, group insurance policies and flexible spending accounts for state employees and their dependents.
- Administering medical, dental, vision and other benefits for Oregon's school districts community colleges, and education service districts.
- Addressing behavioral and social drivers of health by working to ensure that physical and social environments promote health.
- Reducing the need for costly health care services.
- Ensuring compliance with regulatory and health based standards.
- Protecting Oregonians from environmental health hazards.
- Preventing chronic disease, child developmental delays, and physical and behavioral problems.
- Ensuring emergency public health services in natural and human caused disasters.
- Helping people recover from their mental illness and return to life in their communities.

All of these Agency functions contribute to the safety, health, and the overall quality of life of all Oregonians.

GEOGRAPHIC LOCATION OF THE AGENCY'S EMPLOYEES (b)

The nature of the Agency's work has statewide impact and touches all Oregonians, spanning the four corners of the state. As was noted above, the Agency has presence in forty-five distinct facilities and in 18 cities, including rural and major metropolitan areas, ranging from St. Helens to Ontario; and from La Grande to Medford.

COMPLEXITY OF AGENCY DUTIES (c)

Oregon is currently ranked 16 in the US News rankings of the "Best States" for quality of life in the United States. The public's health is a major indicator of quality of life. OHA's mandate is a primary driver affecting quality of life. To ensure that the Agency's mandate is met requires a complex framework of activities. This complexity is further reflected through the duties that the majority (54%) of Agency positions perform. To determine Agency complexity, the Agency has made a thoughtful exposition of the complexity of its programs, and has provided an objective framework to determine the complexity of individual Agency positions to address the complexity factor under ORS 291.227.

INDUSTRY BEST PRACTICES AND STANDARDS (d)

OHA, as an organization, is *sui generis*. The various components (e.g., OSH, HSD, PEBB, OEBC, etc.), which the State of Oregon has brought together under one umbrella, are discrete governmental functions-yet interrelated. However, in most states, these various functions are performed by distinct organizational entities. Given the multi-program nature of the Agency, and its multiple objective, it is not possible to obtain a span of control ratio, or schema that would reflect an industry best practice or standard, in relation to such a broad and varied mandate. Neither federal, nor state governmental entities that OHA is aware of, survey for span of control data on an industry-wide basis that would be

an analogue to the varied functions OHA performs¹. There are private sector organizations that provide span of control research and other related benchmarking data, but they are limited to unrelated private sector industries (e.g. finance, insurance, technology, utilities, etc.). Furthermore, the data is restricted to a few companies and only provided under a membership contract². Although some of these members may include public sector entities, the data does not have “industry wide” breadth, to establish relevant benchmarks for OHA’s organizational needs, or establish a best practice.

SIZE AND HOURS OF OPERATION OF THE AGENCY

The Oregon State Hospital provides services 24/7. Agency FTE’s allocated to the OSH program constitute 57% of all OHA positions. In addition, the emergency support function (ESF-8), provided by the Agency, and requires the associated staff and facilities to be prepared, at a moment’s notice, in the event an emergency situation arises.

UNIQUE PERSONNEL NEEDS OF THE AGENCY (f)

The Agency has classes of workers that are neither permanent nor limited duration. These workers include temporary workers (including GALT³ temporary workers), contractors, interns, student workers, and volunteers that in many instances work under the control of the Agency’s supervisory positions. The duties performed by these workers range from audiologists to trauma managers. These classes of workers not only need to be on-boarded through the *ad hoc* personnel processes that have been established (e.g., background checks, system password issuance, computers, desks, etc.), but in some instance may require supervisory oversight to ensure the State’s and Agency’s codes of conduct are adhered to, and performance standards are met. These activities add to the managerial burden. Hence, these workers are within the span of control relationship of the organization. The total number of these classes of workers are in excess of 1400⁴.

FINANCIAL SCOPE AND RESPONSIBILITY OF THE AGENCY (g)

The 2017-19 Governor’s Budget for the Oregon Health Authority seeks to protect and promote the health and safety of all Oregonians; and, reinforces the State’s commitment to making the public’s health a foundational pillar of the State’s goal to enhance the quality of life of all Oregonians. Funding for OHA’s mandate reflects the importance that both the Legislature and the Governor has placed on this priority. To provide for this important goal, over \$20.4 billion dollars have been allocated to the Agency’s mission. This budgetary allocation is the largest of any other State agency, and constitutes 64% of the budget allocated to human services category, and 28%⁵ of all expenditures in relation to all other State agencies (see Chart 1).

¹ Neither the U.S. Bureau of Labor Statistics, EEOC, nor the U.S. Census Bureau collect specifically “span-of-control data”. These agencies collect counts of employees and the types of positions that may exist in an organization, but then entail the researcher to infer management to staff ratios from the general data.

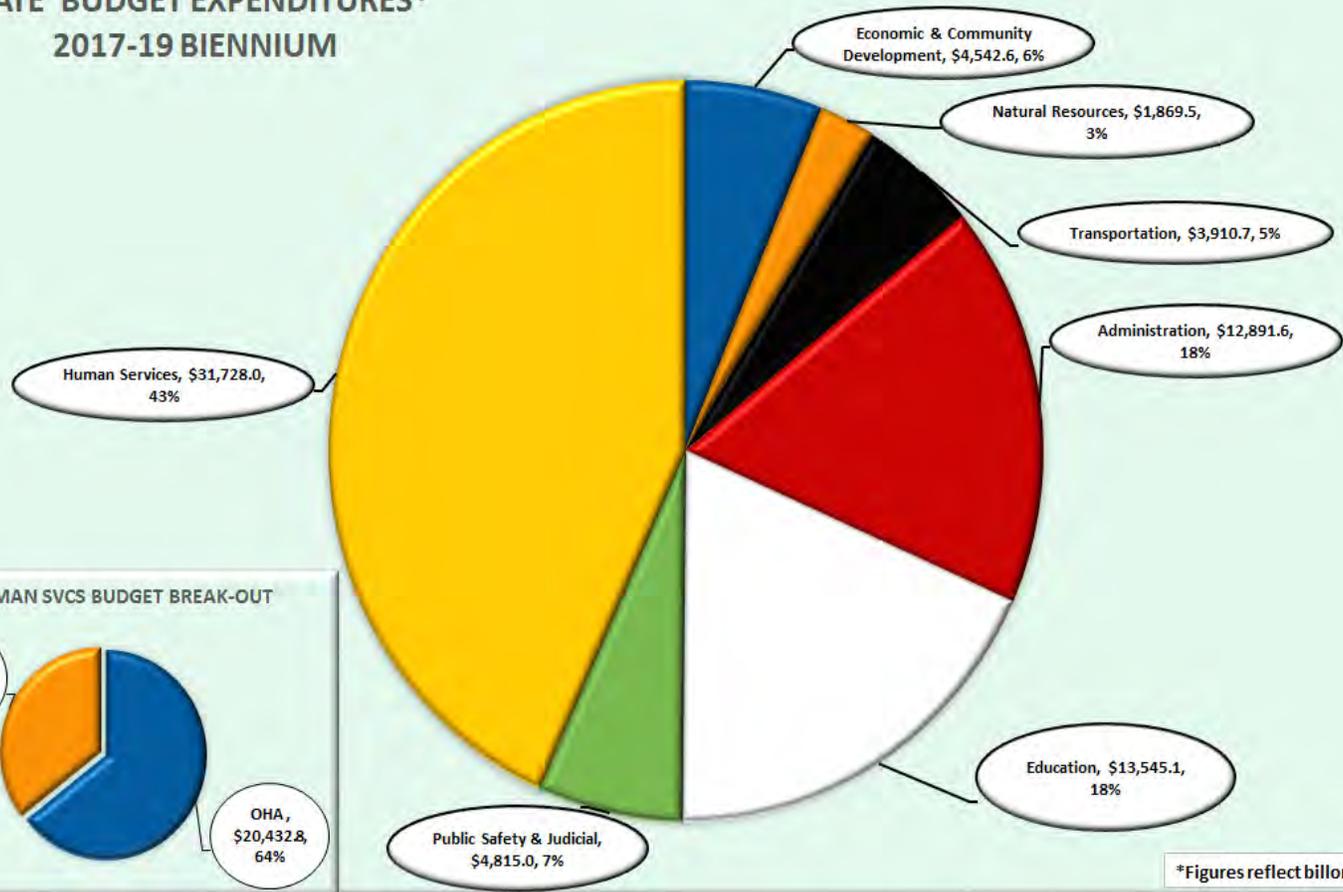
² The Agency contacted Institute for Corporate Productivity (i4cp) and Price Waterhouse Coopers, Saratoga Institute. These organizations have conducted research regarding span of control and provide span of control research. The Saratoga Institute uses an online data entry and reporting platform to provide and obtain data from their members, and from these data offers over 300 metrics relating to workforce productivity, span of control, succession, recruiting costs and efficiency, quality of hire, labor costs, turnover, diversity, human resource department cost, and organizational structures.

³ The Galt Foundation is a 501(c)(3) organization providing opportunities for individuals with disabilities. Founded in 1998, the Galt Foundation provides temporary staffing services to employers in Oklahoma, Oregon, and Pennsylvania.

⁴ As of Tuesday, June 26, 2018 the total count is 1,471

⁵ The budget for OHA is somewhat higher due to the shared services component.

STATE BUDGET EXPENDITURES* 2017-19 BIENNIUM



*Figures reflect billion dollar amounts

CHART 1

REFERENCES

¹ ORS 291.227

² ORS 413.032

³ Ibid.

⁴ 2017-2019 Governor's Budget-State of Oregon

⁵ Meier, Kenneth J., and John Bohte. 2003. Span of Control and Public Organizations: Implementing Luther Gulick's Research Design. *Public Administration Review* Vol. 63, No. 1: 61–70.

⁶ 2011 Regular Session House Committee On General Government and Consumer Protection meeting March 31, 2011-http://oregon.granicus.com/MediaPlayer.php?clip_id=3685

⁷Although the SEIU report refers to Texas statutes mandating the ratio, the report does not speak its origin and tell us why either SEIU or the Texas legislature settled on the 1:11 ratio. Research indicates that the ratio stems from earlier sources. During the 78th legislative session the state of Texas introduced HB 1318, authored by House Representative. David A. Swinford. The bill analysis describes the purpose of the bill this way:

“CSHB 1318 would create a bonus structure for state employees, establish mandatory management-to-staff ratios, amend requirements for agency workforce plans, and require performance agreements for agency upper management [and] CSHB 1318 would establish management-to-staff ratios for each state agency in the executive branch with more than 100 full-time employees. These ratios would be phased in, beginning with a 1:8 ratio from September 1, 2004, to September 1, 2005. Each year thereafter, the ratio would rise by one employee until the final ratio of 1:11, which would become mandatory after August 31, 2007. A state agency could appeal application of the management-to-staff ratio to the governor, whose decision would be final.”

Opponents of the bill, as described in the HB 1318 bill analysis, wrote:

“***There is no basis to suggest that a 1:11 ratio is ideal.*** The article cited by the comptroller's report as the source stating that 1:11 is a nationally recognized ratio for the public and private sector does not recommend such a ratio. The Wall Street Journal article of September 25, 1995, analyzed data from the Equal Employment Opportunity Commission and concluded that the average was 1:11 but made no recommendation.” (emphasis added)

OHA obtained the September 25, 1995 Wall Street Journal (WSJ) article to understand the genesis of the ratio. The abstract for the article (“Critical slot: Restructuring alters middle-manager role but leaves it robust” by Alex Markels) describes the WSJ article in this manner:

Despite years of relentless downsizing, “right-sizing” and re-engineering in corporate America, all aimed in part at shedding excess bureaucracy, reports of middle management's demise are proving much exaggerated. While tens of thousands have lost their jobs, other management jobs are being created.

The WSJ article used EEOC data from the following sectors:

- Services
- Agriculture, Forestry, and Fishing
- Transportation, Communications, Electric, Gas
- Retail Trade
- Manufacturing
- Finance, Insurance, and Real Estate
- Wholesale Trade
- Mining
- Construction

From the EEOC data the WSJ concluded that "There are now 11.17 managers per 100 employees, compared with 11.83 per 100 in 1990"; hence, proving that "middle management's demise are proving much exaggerated". Beyond this, however, the article did not speak to any span of control best practices, standards, theories, or suggested in any manner that the ratio should be adopted by any organization. In fact the author wrote:

"The growing complexity of white-collar work increases the need for management in some cases. On average, a group of white-collar workers has historically had far more managers than a group of factory workers the same size. In addition, as white-collar jobs become more sophisticated, the number of managers required tends to grow."

It is important to understand the U.S. economic landscape during the late 80's and early 90's. As the U.S. manufacturing sector shrank, and the U.S. moved towards an economy in which the technology, telecommunications, and a service sectors increased exponentially, the nature of the workforce (and workplace) changed; and along with it, the supervisory burden. The change was rapid as indicated by the rise of the NASDAQ (benchmark index for U.S. technology stocks). In fact, if we track the rise of the NASDAQ from the date of the WSJ article (09/25/1995) to the date when the "tech bubble burst"(March of 2000), the rise in the NASDAQ was over 371%-close to a five-fold increase.

⁸ 2011 Regular Session House Committee On General Government and Consumer Protection meeting March 31, 2011

⁹ 2011 Regular Session House Committee On General Government and Consumer Protection meeting June 8, 2011-

¹⁰ The Hay Guide Chart-Profile method of job measurement is covered under copyright and will be used as an objective schema to determine position complexity for Agency positions.

¹¹ Agency count effective July 24, 2018.

¹² ORS 240.212

¹³ The State of Oregon measures the value of the work performed by classified positions by determining the knowledge, composite skill, effort, responsibility and working conditions required in the performance of the work of any given position. ORS 292.951 (4), and (5), in part, outlines the methodology to include:

(4) "Point factor job evaluation system" means a method of assigning points to classifications based upon the degree that the factors are required in the performance of the work.

(5) "Point value" means a numerical score representing total points resulting from application of a point factor job evaluation system.

To this end the State of Oregon has adopted (under ORS 292.956) the Hay Guide Chart-Profile Method of Job Measurement as the State's "...neutral and objective method of determining the comparability of the value of work".

¹⁴ The Hay Guide Chart-Profile Method of Job Measurement defines Know-How as the "sum total of every kind of skill, however acquired, required for acceptable job performance."

¹⁵ Defined by the Hay Group as "...the original, self-starting thinking required by the job for analyzing, evaluating, creating, reasoning, arriving at and making conclusions."

¹⁶ Defined by the Hay Group as "the answerability for an action and for the consequences thereof. It is the measured effect of the job on end results."

¹⁷ Note, the "managerial know-how" and "human-relations skills" categories have been excluded from this chart, as our focus is strictly on those factors that are indicative of complexity as applied to all positions, and not just a specific class of positions.

¹⁸ Katzenbach, J. R. and Douglas K. Smith. 1993 The Wisdom of Teams: Creating the High-Performance Organization, McKinsey & Co.

¹⁹ It is important to note that span of control theory (which our methodology and proposed ratio is based on) is only instructive in relation to actual human beings (i.e., one human being in relation to multiple human beings). To this end the ordering of organizational span of control relationships is required to recognize the reality that human beings bring to bear psychological, and physical factors that control human relationships between each other, which affect the behavior and performance of human beings within an organizational setting. The Agency acknowledges that DAS Statewide Policy 30.010.01 calculates "Actual Supervisory Ratio" to include "vacant positions"

²⁰ The excluded position would be the Agency Head (MEAH) position. This is done because the Agency Head position reports to no other entity within the Agency's organizational structure. Naturally, the Agency Head position will be subtracted from the complex position total.

²¹ ibid.

²² Agency position count effective July 24, 2018

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	OHA Central Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-40-00-00000	OHA Central Services	021	0	Phase - In	Essential Packages
010-40-00-00000	OHA Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	OHA Central Services	031	0	Standard Inflation	Essential Packages
010-40-00-00000	OHA Central Services	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	OHA Central Services	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	OHA Central Services	040	0	Mandated Caseload	Essential Packages
010-40-00-00000	OHA Central Services	050	0	Fundshifts	Essential Packages
010-40-00-00000	OHA Central Services	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	OHA Central Services	081	0	September 2018 Emergency Board	Policy Packages
010-40-00-00000	OHA Central Services	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	OHA Central Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-40-00-00000	OHA Central Services	092	0	Statewide AG Adjustment	Policy Packages
010-40-00-00000	OHA Central Services	095	0	December 2018 Rebalance	Policy Packages
010-45-00-00000	OHA Shared Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-45-00-00000	OHA Shared Services	021	0	Phase - In	Essential Packages
010-45-00-00000	OHA Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-45-00-00000	OHA Shared Services	031	0	Standard Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	032	0	Above Standard Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	033	0	Exceptional Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	040	0	Mandated Caseload	Essential Packages
010-45-00-00000	OHA Shared Services	060	0	Technical Adjustments	Essential Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-45-00-00000	OHA Shared Services	081	0	September 2018 Emergency Board	Policy Packages
010-45-00-00000	OHA Shared Services	090	0	Analyst Adjustments	Policy Packages
010-45-00-00000	OHA Shared Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-45-00-00000	OHA Shared Services	092	0	Statewide AG Adjustment	Policy Packages
010-45-00-00000	OHA Shared Services	095	0	December 2018 Rebalance	Policy Packages
010-45-00-00000	OHA Shared Services	201	0	Integratd Eligibility/Medicaid Eligibility	Policy Packages
010-45-00-00000	OHA Shared Services	205	0	Protect, Modernize, Strengthen	Policy Packages
010-45-00-00000	OHA Shared Services	207	0	Provider Time Capture	Policy Packages
010-45-00-00000	OHA Shared Services	208	0	M & O of Centralized Abuse Management	Policy Packages
010-45-00-00000	OHA Shared Services	301	0	Oregon Buys	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	021	0	Phase - In	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	031	0	Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	040	0	Mandated Caseload	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	050	0	Fundshifts	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	070	0	Revenue Shortfalls	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	081	0	September 2018 Emergency Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	090	0	Analyst Adjustments	Policy Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-50-00-00000	State Assessments and Enterprise-wide Costs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	092	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	095	0	December 2018 Rebalance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	203	0	Overpmt Writing & Recovery Proc Right-Sizing	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	204	0	Interstate Benefit ID (PARIS) Proc Resourcing	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	205	0	Protect, Modernize, Strengthen	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	206	0	OPAR Position Reconciliation and True-up	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	209	0	Bldg Cap & Tools for Intagy Data & GIS Dvit	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	210	0	Health, Safety & Wellness	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	301	0	Oregon Buys	Policy Packages
020-01-00-00000	Medical Assistance Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Medical Assistance Programs	021	0	Phase - In	Essential Packages
020-01-00-00000	Medical Assistance Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Medical Assistance Programs	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Medical Assistance Programs	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Medical Assistance Programs	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Medical Assistance Programs	040	0	Mandated Caseload	Essential Packages
020-01-00-00000	Medical Assistance Programs	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Medical Assistance Programs	081	0	September 2018 Emergency Board	Policy Packages
020-01-00-00000	Medical Assistance Programs	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Medical Assistance Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-01-00-00000	Medical Assistance Programs	092	0	Statewide AG Adjustment	Policy Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-01-00-00000	Medical Assistance Programs	095	0	December 2018 Rebalance	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	021	0	Phase - In	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	032	0	Above Standard Inflation	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	040	0	Mandated Caseload	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	081	0	September 2018 Emergency Board	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	092	0	Statewide AG Adjustment	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	095	0	December 2018 Rebalance	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	021	0	Phase - In	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	031	0	Standard Inflation	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	032	0	Above Standard Inflation	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	040	0	Mandated Caseload	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	060	0	Technical Adjustments	Essential Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	081	0	September 2018 Emergency Board	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	092	0	Statewide AG Adjustment	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	095	0	December 2018 Rebalance	Policy Packages
020-04-00-00000	Private Health Partnerships	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-04-00-00000	Private Health Partnerships	021	0	Phase - In	Essential Packages
020-04-00-00000	Private Health Partnerships	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-04-00-00000	Private Health Partnerships	031	0	Standard Inflation	Essential Packages
020-04-00-00000	Private Health Partnerships	032	0	Above Standard Inflation	Essential Packages
020-04-00-00000	Private Health Partnerships	033	0	Exceptional Inflation	Essential Packages
020-04-00-00000	Private Health Partnerships	040	0	Mandated Caseload	Essential Packages
020-04-00-00000	Private Health Partnerships	060	0	Technical Adjustments	Essential Packages
020-04-00-00000	Private Health Partnerships	081	0	September 2018 Emergency Board	Policy Packages
020-04-00-00000	Private Health Partnerships	090	0	Analyst Adjustments	Policy Packages
020-04-00-00000	Private Health Partnerships	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-04-00-00000	Private Health Partnerships	092	0	Statewide AG Adjustment	Policy Packages
020-04-00-00000	Private Health Partnerships	095	0	December 2018 Rebalance	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	021	0	Phase - In	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	031	0	Standard Inflation	Essential Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-05-00-00000	Addictions and Mental Health Program	032	0	Above Standard Inflation	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	033	0	Exceptional Inflation	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	040	0	Mandated Caseload	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	060	0	Technical Adjustments	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	081	0	September 2018 Emergency Board	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	090	0	Analyst Adjustments	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	092	0	Statewide AG Adjustment	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	095	0	December 2018 Rebalance	Policy Packages
020-06-00-00000	Public Health Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-06-00-00000	Public Health Program	021	0	Phase - In	Essential Packages
020-06-00-00000	Public Health Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-06-00-00000	Public Health Program	031	0	Standard Inflation	Essential Packages
020-06-00-00000	Public Health Program	032	0	Above Standard Inflation	Essential Packages
020-06-00-00000	Public Health Program	033	0	Exceptional Inflation	Essential Packages
020-06-00-00000	Public Health Program	040	0	Mandated Caseload	Essential Packages
020-06-00-00000	Public Health Program	060	0	Technical Adjustments	Essential Packages
020-06-00-00000	Public Health Program	081	0	September 2018 Emergency Board	Policy Packages
020-06-00-00000	Public Health Program	090	0	Analyst Adjustments	Policy Packages
020-06-00-00000	Public Health Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-06-00-00000	Public Health Program	092	0	Statewide AG Adjustment	Policy Packages
020-06-00-00000	Public Health Program	095	0	December 2018 Rebalance	Policy Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-07-00-00000	Health Licensing Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-07-00-00000	Health Licensing Office	021	0	Phase - In	Essential Packages
020-07-00-00000	Health Licensing Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-07-00-00000	Health Licensing Office	031	0	Standard Inflation	Essential Packages
020-07-00-00000	Health Licensing Office	032	0	Above Standard Inflation	Essential Packages
020-07-00-00000	Health Licensing Office	033	0	Exceptional Inflation	Essential Packages
020-07-00-00000	Health Licensing Office	040	0	Mandated Caseload	Essential Packages
020-07-00-00000	Health Licensing Office	060	0	Technical Adjustments	Essential Packages
020-07-00-00000	Health Licensing Office	081	0	September 2018 Emergency Board	Policy Packages
020-07-00-00000	Health Licensing Office	090	0	Analyst Adjustments	Policy Packages
020-07-00-00000	Health Licensing Office	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-07-00-00000	Health Licensing Office	092	0	Statewide AG Adjustment	Policy Packages
020-07-00-00000	Health Licensing Office	095	0	December 2018 Rebalance	Policy Packages
020-08-00-00000	Health Policy Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-08-00-00000	Health Policy Programs	021	0	Phase - In	Essential Packages
020-08-00-00000	Health Policy Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-08-00-00000	Health Policy Programs	031	0	Standard Inflation	Essential Packages
020-08-00-00000	Health Policy Programs	032	0	Above Standard Inflation	Essential Packages
020-08-00-00000	Health Policy Programs	033	0	Exceptional Inflation	Essential Packages
020-08-00-00000	Health Policy Programs	040	0	Mandated Caseload	Essential Packages
020-08-00-00000	Health Policy Programs	060	0	Technical Adjustments	Essential Packages
020-08-00-00000	Health Policy Programs	081	0	September 2018 Emergency Board	Policy Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-08-00-00000	Health Policy Programs	090	0	Analyst Adjustments	Policy Packages
020-08-00-00000	Health Policy Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-08-00-00000	Health Policy Programs	092	0	Statewide AG Adjustment	Policy Packages
020-08-00-00000	Health Policy Programs	095	0	December 2018 Rebalance	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	021	0	Phase - In	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	031	0	Standard Inflation	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	032	0	Above Standard Inflation	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	033	0	Exceptional Inflation	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	040	0	Mandated Caseload	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	060	0	Technical Adjustments	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	081	0	September 2018 Emergency Board	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	090	0	Analyst Adjustments	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	092	0	Statewide AG Adjustment	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	095	0	December 2018 Rebalance	Policy Packages
020-42-00-00000	AMH Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-42-00-00000	AMH Program Support & Administration	021	0	Phase - In	Essential Packages
020-42-00-00000	AMH Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-42-00-00000	AMH Program Support & Administration	031	0	Standard Inflation	Essential Packages
020-42-00-00000	AMH Program Support & Administration	032	0	Above Standard Inflation	Essential Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-42-00-00000	AMH Program Support & Administration	033	0	Exceptional Inflation	Essential Packages
020-42-00-00000	AMH Program Support & Administration	040	0	Mandated Caseload	Essential Packages
020-42-00-00000	AMH Program Support & Administration	060	0	Technical Adjustments	Essential Packages
020-42-00-00000	AMH Program Support & Administration	081	0	September 2018 Emergency Board	Policy Packages
020-42-00-00000	AMH Program Support & Administration	090	0	Analyst Adjustments	Policy Packages
020-42-00-00000	AMH Program Support & Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-42-00-00000	AMH Program Support & Administration	092	0	Statewide AG Adjustment	Policy Packages
020-42-00-00000	AMH Program Support & Administration	095	0	December 2018 Rebalance	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	021	0	Phase - In	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	031	0	Standard Inflation	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	032	0	Above Standard Inflation	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	033	0	Exceptional Inflation	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	040	0	Mandated Caseload	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	060	0	Technical Adjustments	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	081	0	September 2018 Emergency Board	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	090	0	Analyst Adjustments	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	092	0	Statewide AG Adjustment	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	095	0	December 2018 Rebalance	Policy Packages
020-44-00-00000	Direct Charges and Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-44-00-00000	Direct Charges and Services	021	0	Phase - In	Essential Packages
020-44-00-00000	Direct Charges and Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-44-00-00000	Direct Charges and Services	031	0	Standard Inflation	Essential Packages
020-44-00-00000	Direct Charges and Services	032	0	Above Standard Inflation	Essential Packages
020-44-00-00000	Direct Charges and Services	033	0	Exceptional Inflation	Essential Packages
020-44-00-00000	Direct Charges and Services	040	0	Mandated Caseload	Essential Packages
020-44-00-00000	Direct Charges and Services	060	0	Technical Adjustments	Essential Packages
020-44-00-00000	Direct Charges and Services	081	0	September 2018 Emergency Board	Policy Packages
020-44-00-00000	Direct Charges and Services	090	0	Analyst Adjustments	Policy Packages
020-44-00-00000	Direct Charges and Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-44-00-00000	Direct Charges and Services	092	0	Statewide AG Adjustment	Policy Packages
020-44-00-00000	Direct Charges and Services	095	0	December 2018 Rebalance	Policy Packages
030-01-00-00000	Health Systems Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-01-00-00000	Health Systems Division	021	0	Phase - In	Essential Packages
030-01-00-00000	Health Systems Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-01-00-00000	Health Systems Division	031	0	Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	032	0	Above Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	033	0	Exceptional Inflation	Essential Packages
030-01-00-00000	Health Systems Division	040	0	Mandated Caseload	Essential Packages
030-01-00-00000	Health Systems Division	050	0	Fundshifts	Essential Packages
030-01-00-00000	Health Systems Division	060	0	Technical Adjustments	Essential Packages
030-01-00-00000	Health Systems Division	070	0	Revenue Shortfalls	Policy Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-01-00-00000	Health Systems Division	081	0	September 2018 Emergency Board	Policy Packages
030-01-00-00000	Health Systems Division	090	0	Analyst Adjustments	Policy Packages
030-01-00-00000	Health Systems Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-01-00-00000	Health Systems Division	092	0	Statewide AG Adjustment	Policy Packages
030-01-00-00000	Health Systems Division	095	0	December 2018 Rebalance	Policy Packages
030-01-00-00000	Health Systems Division	201	0	Integratd Eligibility/Medicaid Eligibility	Policy Packages
030-01-00-00000	Health Systems Division	202	0	Medicaid Modularity	Policy Packages
030-01-00-00000	Health Systems Division	402	0	Prev'n, Interv'n & Access thru Lifespan	Policy Packages
030-01-00-00000	Health Systems Division	403	0	Intensive In-Home Behavioral Health Services	Policy Packages
030-01-00-00000	Health Systems Division	408	0	Continuation of Mental Health Funding	Policy Packages
030-01-00-00000	Health Systems Division	410	0	Misdemeanor Defenders	Policy Packages
030-01-00-00000	Health Systems Division	413	0	Behavioral Health Funding Shortfall	Policy Packages
030-01-00-00000	Health Systems Division	414	0	MOTS/COMPASS Modernization & Completion	Policy Packages
030-01-00-00000	Health Systems Division	415	0	Expanding Hepatitis C Coverage	Policy Packages
030-02-00-00000	Health Policy & Analytics	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-02-00-00000	Health Policy & Analytics	021	0	Phase - In	Essential Packages
030-02-00-00000	Health Policy & Analytics	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-02-00-00000	Health Policy & Analytics	031	0	Standard Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	032	0	Above Standard Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	033	0	Exceptional Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	040	0	Mandated Caseload	Essential Packages
030-02-00-00000	Health Policy & Analytics	060	0	Technical Adjustments	Essential Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

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BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-02-00-00000	Health Policy & Analytics	081	0	September 2018 Emergency Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	090	0	Analyst Adjustments	Policy Packages
030-02-00-00000	Health Policy & Analytics	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-02-00-00000	Health Policy & Analytics	092	0	Statewide AG Adjustment	Policy Packages
030-02-00-00000	Health Policy & Analytics	095	0	December 2018 Rebalance	Policy Packages
030-02-00-00000	Health Policy & Analytics	404	0	Office of Child Health	Policy Packages
030-02-00-00000	Health Policy & Analytics	409	0	Opioid Alt Pain Ed Modules/Addictions	Policy Packages
030-02-00-00000	Health Policy & Analytics	411	0	Behavioral Health	Policy Packages
030-02-00-00000	Health Policy & Analytics	416	0	CCO 2.0	Policy Packages
030-02-00-00000	Health Policy & Analytics	422	0	Statewide Pharmacy Purchasing Implmtn Group	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	021	0	Phase - In	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	031	0	Standard Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	032	0	Above Standard Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	033	0	Exceptional Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	040	0	Mandated Caseload	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	081	0	September 2018 Emergency Board	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	090	0	Analyst Adjustments	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	092	0	Statewide AG Adjustment	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	095	0	December 2018 Rebalance	Policy Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	421	0	OEBB/PEBB Benefit Management Sys Replacement	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	021	0	Phase - In	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	031	0	Standard Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	032	0	Above Standard Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	033	0	Exceptional Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	040	0	Mandated Caseload	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	081	0	September 2018 Emergency Board	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	090	0	Analyst Adjustments	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	092	0	Statewide AG Adjustment	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	095	0	December 2018 Rebalance	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	421	0	OEBB/PEBB Benefit Management Sys Replacement	Policy Packages
030-05-00-00000	Public Health Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-05-00-00000	Public Health Programs	021	0	Phase - In	Essential Packages
030-05-00-00000	Public Health Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-05-00-00000	Public Health Programs	031	0	Standard Inflation	Essential Packages
030-05-00-00000	Public Health Programs	032	0	Above Standard Inflation	Essential Packages
030-05-00-00000	Public Health Programs	033	0	Exceptional Inflation	Essential Packages
030-05-00-00000	Public Health Programs	040	0	Mandated Caseload	Essential Packages
030-05-00-00000	Public Health Programs	060	0	Technical Adjustments	Essential Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-05-00-00000	Public Health Programs	081	0	September 2018 Emergency Board	Policy Packages
030-05-00-00000	Public Health Programs	090	0	Analyst Adjustments	Policy Packages
030-05-00-00000	Public Health Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-05-00-00000	Public Health Programs	092	0	Statewide AG Adjustment	Policy Packages
030-05-00-00000	Public Health Programs	095	0	December 2018 Rebalance	Policy Packages
030-05-00-00000	Public Health Programs	401	0	Universal Family Linkages & Home Visiting Sys	Policy Packages
030-05-00-00000	Public Health Programs	403	0	Intensive In-Home Behavioral Health Services	Policy Packages
030-05-00-00000	Public Health Programs	405	0	Public Health Modernization	Policy Packages
030-05-00-00000	Public Health Programs	406	0	Increase the Price of Tobacco Products	Policy Packages
030-05-00-00000	Public Health Programs	407	0	Increase Taxes for Beer, Wine and Cider	Policy Packages
030-05-00-00000	Public Health Programs	417	0	State Support for Local Public Health	Policy Packages
030-05-00-00000	Public Health Programs	418	0	Fee Structure Rev for Drinking Water Svcs	Policy Packages
030-05-00-00000	Public Health Programs	419	0	Fee Chgs for the Food, Pool and Lodging Pgms	Policy Packages
030-05-00-00000	Public Health Programs	420	0	Toxic Free Kids Program	Policy Packages
030-06-00-00000	Oregon State Hospital	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-06-00-00000	Oregon State Hospital	021	0	Phase - In	Essential Packages
030-06-00-00000	Oregon State Hospital	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-06-00-00000	Oregon State Hospital	031	0	Standard Inflation	Essential Packages
030-06-00-00000	Oregon State Hospital	032	0	Above Standard Inflation	Essential Packages
030-06-00-00000	Oregon State Hospital	033	0	Exceptional Inflation	Essential Packages
030-06-00-00000	Oregon State Hospital	040	0	Mandated Caseload	Essential Packages
030-06-00-00000	Oregon State Hospital	081	0	September 2018 Emergency Board	Policy Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-06-00-00000	Oregon State Hospital	090	0	Analyst Adjustments	Policy Packages
030-06-00-00000	Oregon State Hospital	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-06-00-00000	Oregon State Hospital	092	0	Statewide AG Adjustment	Policy Packages
030-06-00-00000	Oregon State Hospital	095	0	December 2018 Rebalance	Policy Packages
030-06-00-00000	Oregon State Hospital	302	0	Deferred Maintenance	Policy Packages
030-06-00-00000	Oregon State Hospital	412	0	Safety, Patient Care & Regulatory Compliance	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase - In	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	081	0	September 2018 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	095	0	December 2018 Rebalance	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase - In	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Oregon Health Authority

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	081	0	September 2018 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	095	0	December 2018 Rebalance	Policy Packages

Oregon Health Authority

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
	081	September 2018 Emergency Board	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-01-00-00000	Medical Assistance Programs
			020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration
			020-43-00-00000	Public Health Program Support & Admin
			020-44-00-00000	Direct Charges and Services
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

Oregon Health Authority

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency Board	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-01-00-00000	Medical Assistance Programs
			020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration
			020-43-00-00000	Public Health Program Support & Admin
			020-44-00-00000	Direct Charges and Services
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

Oregon Health Authority

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	Statewide Adjustment DAS Chgs	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-01-00-00000	Medical Assistance Programs
			020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration
			020-43-00-00000	Public Health Program Support & Admin
			020-44-00-00000	Direct Charges and Services
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

Oregon Health Authority

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	091	Statewide Adjustment DAS Chgs	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-01-00-00000	Medical Assistance Programs
			020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration
			020-43-00-00000	Public Health Program Support & Admin
			020-44-00-00000	Direct Charges and Services
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

Oregon Health Authority

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 44300

BAM Analyst: MacDonald, Thomas

Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	095	December 2018 Rebalance	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-01-00-00000	Medical Assistance Programs
			020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration
			020-43-00-00000	Public Health Program Support & Admin
			020-44-00-00000	Direct Charges and Services
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

Oregon Health Authority

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 44300

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	095	December 2018 Rebalance	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	201	Integratd Eligibility/Medicaid Eligibility	010-45-00-00000	OHA Shared Services
			030-01-00-00000	Health Systems Division
	202	Medicaid Modularity	030-01-00-00000	Health Systems Division
	203	Overpmt Writing & Recovery Proc Right-Sizing	010-50-00-00000	State Assessments and Enterprise-wide Costs
	204	Interstate Benefit ID (PARIS) Proc Resourcing	010-50-00-00000	State Assessments and Enterprise-wide Costs
	205	Protect, Modernize, Strengthen	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	206	OPAR Position Reconciliation and True-up	010-50-00-00000	State Assessments and Enterprise-wide Costs
	207	Provider Time Capture	010-45-00-00000	OHA Shared Services
	208	M & O of Centralized Abuse Management	010-45-00-00000	OHA Shared Services
	209	Bldg Cap & Tools for Intagy Data & GIS Dvit	010-50-00-00000	State Assessments and Enterprise-wide Costs
	210	Health, Safety & Wellness	010-50-00-00000	State Assessments and Enterprise-wide Costs
	301	Oregon Buys	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	302	Deferred Maintenance	030-06-00-00000	Oregon State Hospital
	401	Universal Family Linkages & Home Visiting Sy	030-05-00-00000	Public Health Programs
	402	Prev'n, Interv'n & Access thru Lifespan	030-01-00-00000	Health Systems Division
	403	Intensive In-Home Behavioral Health Services	030-01-00-00000	Health Systems Division
			030-05-00-00000	Public Health Programs
	404	Office of Child Health	030-02-00-00000	Health Policy & Analytics
	405	Public Health Modernization	030-05-00-00000	Public Health Programs

Oregon Health Authority

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 44300

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Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	406	Increase the Price of Tobacco Products	030-05-00-00000	Public Health Programs
	407	Increase Taxes for Beer, Wine and Cider	030-05-00-00000	Public Health Programs
	408	Continuation of Mental Health Funding	030-01-00-00000	Health Systems Division
	409	Opioid Alt Pain Ed Modules/Addictions	030-02-00-00000	Health Policy & Analytics
	410	Misdemeanor Defenders	030-01-00-00000	Health Systems Division
	411	Behavioral Health	030-02-00-00000	Health Policy & Analytics
	412	Safety, Patient Care & Regulatory Compliance	030-06-00-00000	Oregon State Hospital
	413	Behavioral Health Funding Shortfall	030-01-00-00000	Health Systems Division
	414	MOTS/COMPASS Modernization & Completio	030-01-00-00000	Health Systems Division
	415	Expanding Hepatitis C Coverage	030-01-00-00000	Health Systems Division
	416	CCO 2.0	030-02-00-00000	Health Policy & Analytics
	417	State Support for Local Public Health	030-05-00-00000	Public Health Programs
	418	Fee Structure Rev for Drinking Water Svcs	030-05-00-00000	Public Health Programs
	419	Fee Chgs for the Food, Pool and Lodging Pgr	030-05-00-00000	Public Health Programs
	420	Toxic Free Kids Program	030-05-00-00000	Public Health Programs
	421	OEBB/PEBB Benefit Management Sys Replac	030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
	422	Statewide Pharmacy Purchasing Implmtn Gro	030-02-00-00000	Health Policy & Analytics

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	344,356	-	-	-	-	-
3010 Other Funds Cap Improve	-	100,000	100,000	100,000	100,000	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	429,804,196	2,192,130,821	2,192,130,821	2,192,130,821	2,192,130,821	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
All Funds	435,978,552	2,192,230,821	2,192,230,821	2,192,230,821	2,192,230,821	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	-	-	-	(100,000)	(100,000)	-
3400 Other Funds Ltd	-	17,683,441	17,683,441	(1,847,943,010)	(1,897,943,010)	-
8800 General Fund Revenue	-	-	-	-	50,000,000	-
All Funds	-	17,683,441	17,683,441	(1,848,043,010)	(1,848,043,010)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	344,356	-	-	-	-	-
3010 Other Funds Cap Improve	-	100,000	100,000	-	-	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	429,804,196	2,209,814,262	2,209,814,262	344,187,811	294,187,811	-
8800 General Fund Revenue	-	-	-	-	50,000,000	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$435,978,552	\$2,209,914,262	\$2,209,914,262	\$344,187,811	\$344,187,811	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0050 General Fund Appropriation						
8000 General Fund	2,093,403,601	2,117,496,007	2,096,619,172	3,223,747,620	2,376,845,960	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
8030 General Fund Debt Svc	64,266,611	67,714,171	66,343,686	63,938,630	63,938,630	-
All Funds	2,158,369,827	2,185,935,679	2,163,688,359	3,297,514,320	2,441,537,660	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	891,331,138	1,211,093,870	1,252,096,875	1,168,999,999	1,168,999,999	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	17,247,591	7,895,966	14,139,112	16,362,668	16,362,668	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	27,927,768	9,834,694	14,187,416	14,334,787	14,334,787	-
LICENSES AND FEES						
3400 Other Funds Ltd	45,175,359	17,730,660	28,326,528	30,697,455	30,697,455	-
TOTAL LICENSES AND FEES	\$45,175,359	\$17,730,660	\$28,326,528	\$30,697,455	\$30,697,455	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	25,307,691	24,831,630	23,117,699	23,117,699	23,117,699	-
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	38,422,183	-	-	-	-	-
3400 Other Funds Ltd	1,995,889,755	3,567,151,254	3,567,273,190	3,811,697,107	3,811,611,546	-
All Funds	2,034,311,938	3,567,151,254	3,567,273,190	3,811,697,107	3,811,611,546	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0420 Care of State Wards						
3400 Other Funds Ltd	14,689,373	2,369,042	2,369,042	2,369,042	2,369,042	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	38,422,183	-	-	-	-	-
3400 Other Funds Ltd	2,035,886,819	3,594,351,926	3,592,759,931	3,837,183,848	3,837,098,287	-
TOTAL CHARGES FOR SERVICES	\$2,074,309,002	\$3,594,351,926	\$3,592,759,931	\$3,837,183,848	\$3,837,098,287	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,671,375	59,184	1,140,607	1,140,607	1,140,607	-
0510 Rents and Royalties						
3400 Other Funds Ltd	76,445	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,747,820	59,184	1,140,607	1,140,607	1,140,607	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,747,820	\$59,184	\$1,140,607	\$1,140,607	\$1,140,607	-
BOND SALES						
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
All Funds	129,500,902	-	-	-	-	-
0580 Cert of Participation						
3430 Other Funds Debt Svc Ltd	-	-	1,371,293	-	-	-
BOND SALES						
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	1,371,293	-	-	-
TOTAL BOND SALES	\$129,500,902	-	\$1,371,293	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	25,214	-	-	-	-	-
3200 Other Funds Non-Ltd	1,789,733	-	-	-	-	-
3400 Other Funds Ltd	11,568,408	4,976,604	4,976,604	4,976,604	4,976,604	-
All Funds	13,383,355	4,976,604	4,976,604	4,976,604	4,976,604	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	8,705,272	7,731,307	9,797,241	9,797,241	9,797,241	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5,000	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	5,773,240	219,084	-	-	108,333	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	5,778,240	219,084	-	-	108,333	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$5,778,240	\$219,084	-	-	\$108,333	-
INSURANCE PREMIUM						
0965 Insurance Premiums						
3200 Other Funds Non-Ltd	1,894	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	656,497	-	-	-	-	-
3200 Other Funds Non-Ltd	121,987,517	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	1,843,707,554	1,186,195,913	1,207,703,887	1,355,451,461	2,120,454,877	-
3430 Other Funds Debt Svc Ltd	290,268	-	-	-	300,000	-
All Funds	1,966,641,836	1,226,195,913	1,247,703,887	1,395,451,461	2,160,754,877	-
0980 Loan Proceeds						
3400 Other Funds Ltd	4,000,000	-	-	-	-	-
OTHER						
3010 Other Funds Cap Improve	656,497	-	-	-	-	-
3200 Other Funds Non-Ltd	121,987,517	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	1,847,707,554	1,186,195,913	1,207,703,887	1,355,451,461	2,120,454,877	-
3430 Other Funds Debt Svc Ltd	290,268	-	-	-	300,000	-
TOTAL OTHER	\$1,970,641,836	\$1,226,195,913	\$1,247,703,887	\$1,395,451,461	\$2,160,754,877	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6230 Federal Funds Debt Svc NL	3,938,798	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	11,213,864,618	10,932,374,940	11,176,061,012	12,212,504,653	11,740,647,987	-
All Funds	11,299,705,885	11,038,823,301	11,282,509,373	12,318,700,914	11,846,844,248	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3010 Other Funds Cap Improve	-	725,501	725,501	753,070	753,070	-
3400 Other Funds Ltd	114,371,418	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	3,689,504	-	-	-	-	-
6230 Federal Funds Debt Svc NL	115,374	-	-	-	-	-
All Funds	118,176,296	725,501	725,501	753,070	753,070	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	41,793	-	-	-
1050 Transfer In Other						
3010 Other Funds Cap Improve	-	-	43,119	-	-	-
3400 Other Funds Ltd	-	12,161,127	12,161,127	104,982,868	25,520,731	-
All Funds	-	12,161,127	12,204,246	104,982,868	25,520,731	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	725,501	725,501	753,070	753,070	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	4,870,763	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	11,348,753	12,457,116	12,498,909	14,099,809	12,925,769	-
3400 Other Funds Ltd	121,880,000	168,685,900	168,685,900	92,183,900	92,183,900	-
3430 Other Funds Debt Svc Ltd	2,090,007	-	-	-	-	-
All Funds	135,318,760	181,143,016	181,184,809	106,283,709	105,109,669	-
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	3,654	22,290	22,290	26,884	26,884	-
1122 Tsfr From Psych Exam, Bd of						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	1,948	-	-	-	-	-
1123 Tsfr From OR Business Development						
6400 Federal Funds Ltd	375,000	-	-	-	-	-
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	3,774	22,000	22,000	22,000	22,000	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	384,372,574	435,132,068	435,132,068	425,884,307	667,516,319	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	85,346	51,771	51,771	51,771	-	-
1331 Tsfr From Oregon Climate Authority						
3400 Other Funds Ltd	-	-	-	-	51,771	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	150,000	-	395,152	395,152	395,152	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	330,490	240,623	240,623	249,767	249,767	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	132,375,802	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,302,214	1,273,413	1,273,413	1,273,413	1,273,413	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	216,891	253,079	253,079	262,696	262,696	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	242,065	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	1,536	11,600	11,600	11,600	11,600	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	47,427	88,590	88,590	88,590	88,590	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	364,896	226,800	226,800	226,800	226,800	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	22,219,688	18,697,500	18,748,622	20,253,141	19,826,324	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,757,019	937,552	937,552	1,022,551	1,022,551	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,745,058	536,828	536,828	577,308	577,308	-
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	591,038	409,357	409,357	416,146	416,146	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	111,477	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	11,348,753	12,457,116	12,540,702	14,099,809	12,925,769	-
3010 Other Funds Cap Improve	-	725,501	768,620	753,070	753,070	-
3400 Other Funds Ltd	787,045,078	639,475,999	639,922,273	648,681,964	810,425,022	-
3430 Other Funds Debt Svc Ltd	5,779,511	-	-	-	-	-
6230 Federal Funds Debt Svc NL	115,374	-	-	-	-	-
6400 Federal Funds Ltd	375,000	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL TRANSFERS IN	\$804,663,716	\$652,658,616	\$653,231,595	\$663,534,843	\$824,103,861	-
REVENUE CATEGORIES						
8000 General Fund	2,093,403,601	2,117,496,007	2,096,619,172	3,223,747,620	2,376,845,960	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
8030 General Fund Debt Svc	64,266,611	67,714,171	66,343,686	63,938,630	63,938,630	-
4400 Lottery Funds Ltd	11,373,967	12,457,116	12,540,702	14,099,809	12,925,769	-
3010 Other Funds Cap Improve	656,497	725,501	768,620	753,070	753,070	-
3200 Other Funds Non-Ltd	162,644,547	40,000,000	40,000,000	40,000,000	40,000,000	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3400 Other Funds Ltd	5,634,945,688	6,661,834,547	6,736,723,946	7,056,929,179	7,983,698,425	-
3430 Other Funds Debt Svc Ltd	6,069,779	-	1,371,293	-	300,000	-
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	11,214,239,618	10,932,374,940	11,176,061,012	12,212,504,653	11,740,647,987	-
TOTAL REVENUE CATEGORIES	\$19,403,314,246	\$19,939,776,144	\$20,237,602,293	\$22,727,997,292	\$22,326,059,172	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(79,226,966)	-	-	-	-	-
3400 Other Funds Ltd	(38,949,330)	(725,501)	(725,501)	(753,070)	(753,070)	-
All Funds	(118,176,296)	(725,501)	(725,501)	(753,070)	(753,070)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	-	(50,000,000)	-
2080 Transfer to Counties						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(5,936,626)	(7,478,800)	(7,478,800)	(7,478,800)	(7,478,800)	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(2,775,741)	-	-	-	-	-
6400 Federal Funds Ltd	(291,174)	-	-	-	-	-
All Funds	(3,066,915)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(87,995)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,002,012)	-	-	-	-	-
All Funds	(2,090,007)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(23,044,034)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(1,478)	-	-	-	-	-
6400 Federal Funds Ltd	(1,410,584)	(1,459,319)	(1,459,319)	(1,599,104)	(1,599,104)	-
All Funds	(1,412,062)	(1,459,319)	(1,459,319)	(1,599,104)	(1,599,104)	-
2443 Tsfr To Oregon Health Authority						
6400 Federal Funds Ltd	(397,921)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(79,226,966)	-	-	-	-	-
3400 Other Funds Ltd	(47,751,170)	(8,204,301)	(8,204,301)	(8,231,870)	(8,231,870)	-
3430 Other Funds Debt Svc Ltd	(2,002,012)	-	-	-	-	-
8800 General Fund Revenue	-	-	-	-	(50,000,000)	-
6400 Federal Funds Ltd	(25,143,713)	(18,891,319)	(18,891,319)	(19,031,104)	(19,031,104)	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL TRANSFERS OUT	(\$154,123,861)	(\$27,095,620)	(\$27,095,620)	(\$27,262,974)	(\$77,262,974)	-
AVAILABLE REVENUES						
8000 General Fund	2,093,403,601	2,117,496,007	2,096,619,172	3,223,747,620	2,376,845,960	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
8030 General Fund Debt Svc	64,266,611	67,714,171	66,343,686	63,938,630	63,938,630	-
4400 Lottery Funds Ltd	11,718,323	12,457,116	12,540,702	14,099,809	12,925,769	-
3010 Other Funds Cap Improve	656,497	825,501	868,620	753,070	753,070	-
3200 Other Funds Non-Ltd	89,217,581	40,000,000	40,000,000	40,000,000	40,000,000	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3400 Other Funds Ltd	6,016,998,714	8,863,444,508	8,938,333,907	7,392,885,120	8,269,654,366	-
3430 Other Funds Debt Svc Ltd	4,067,767	-	1,371,293	-	300,000	-
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	11,189,125,905	10,913,483,621	11,157,169,693	12,193,473,549	11,721,616,883	-
TOTAL AVAILABLE REVENUES	\$19,685,168,937	\$22,122,594,786	\$22,420,420,935	\$23,044,922,129	\$22,592,984,009	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	54,127,261	320,628,059	322,077,572	338,982,267	341,129,996	-
4400 Lottery Funds Ltd	346,712	774,850	808,390	839,739	839,739	-
3200 Other Funds Non-Ltd	1,258	-	-	-	-	-
3400 Other Funds Ltd	122,397,609	139,882,597	146,742,031	163,366,990	153,019,947	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	108,463,530	126,160,296	114,486,723	109,715,061	110,448,502	-
All Funds	285,336,370	587,445,802	584,114,716	612,904,057	605,438,184	-
3160 Temporary Appointments						
8000 General Fund	436,426	1,746,890	1,816,454	1,986,042	1,986,042	-
4400 Lottery Funds Ltd	-	3,848	3,848	3,994	3,994	-
3400 Other Funds Ltd	492,035	1,424,239	1,445,814	1,507,869	1,507,869	-
6400 Federal Funds Ltd	1,168,817	2,564,624	1,513,235	1,051,270	1,051,270	-
All Funds	2,097,278	5,739,601	4,779,351	4,549,175	4,549,175	-
3170 Overtime Payments						
8000 General Fund	674,623	12,208,328	12,066,411	12,981,903	12,966,167	-
3400 Other Funds Ltd	565,176	1,026,707	988,859	1,064,386	1,064,386	-
6400 Federal Funds Ltd	1,735,109	1,181,278	828,552	711,504	711,504	-
All Funds	2,974,908	14,416,313	13,883,822	14,757,793	14,742,057	-
3180 Shift Differential						
8000 General Fund	9,327	3,860,692	3,850,182	4,051,002	4,051,002	-
3400 Other Funds Ltd	1,762	509,702	504,646	529,161	529,161	-
6400 Federal Funds Ltd	22,712	296,672	282,323	218,301	218,301	-
All Funds	33,801	4,667,066	4,637,151	4,798,464	4,798,464	-
3190 All Other Differential						
8000 General Fund	811,739	12,089,114	11,197,894	12,675,131	12,412,875	-
3400 Other Funds Ltd	2,249,234	1,713,330	2,226,824	3,469,091	3,855,251	-
6400 Federal Funds Ltd	1,819,766	7,902,853	3,973,410	4,337,566	4,523,435	-
All Funds	4,880,739	21,705,297	17,398,128	20,481,788	20,791,561	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
8000 General Fund	56,059,376	350,533,083	351,008,513	370,676,345	372,546,082	-
4400 Lottery Funds Ltd	346,712	778,698	812,238	843,733	843,733	-
3200 Other Funds Non-Ltd	1,258	-	-	-	-	-
3400 Other Funds Ltd	125,705,816	144,556,575	151,908,174	169,937,497	159,976,614	-
6400 Federal Funds Ltd	113,209,934	138,105,723	121,084,243	116,033,702	116,953,012	-
TOTAL SALARIES & WAGES	\$295,323,096	\$633,974,079	\$624,813,168	\$657,491,277	\$650,319,441	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	20,529	149,805	142,546	150,345	151,395	-
4400 Lottery Funds Ltd	92	342	342	366	366	-
3400 Other Funds Ltd	40,992	55,247	56,549	65,495	61,620	-
6400 Federal Funds Ltd	59,015	57,165	46,757	44,522	44,824	-
All Funds	120,628	262,559	246,194	260,728	258,205	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,334,342	54,692,842	54,628,616	62,565,119	62,882,876	-
4400 Lottery Funds Ltd	66,855	122,616	129,253	142,503	142,503	-
3400 Other Funds Ltd	15,322,002	20,900,374	22,161,956	28,577,840	26,887,501	-
6400 Federal Funds Ltd	14,688,923	20,622,476	19,060,598	19,512,612	19,668,611	-
All Funds	37,412,122	96,338,308	95,980,423	110,798,074	109,581,491	-
3221 Pension Obligation Bond						
8000 General Fund	3,211,735	19,504,165	18,840,727	20,198,522	20,198,522	-
4400 Lottery Funds Ltd	21,189	44,970	44,020	47,327	47,327	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	6,527,958	7,935,296	8,131,502	8,427,853	8,427,853	-
6400 Federal Funds Ltd	6,501,273	7,535,567	6,674,571	6,399,539	6,399,539	-
All Funds	16,262,155	35,019,998	33,690,820	35,073,241	35,073,241	-
3230 Social Security Taxes						
8000 General Fund	4,181,523	26,317,923	26,377,161	27,715,351	27,845,315	-
4400 Lottery Funds Ltd	26,049	59,568	62,134	64,543	64,543	-
3400 Other Funds Ltd	8,335,626	11,019,044	11,552,283	12,950,801	12,188,969	-
6400 Federal Funds Ltd	8,516,676	10,495,486	9,351,347	8,788,534	8,857,994	-
All Funds	21,059,874	47,892,021	47,342,925	49,519,229	48,956,821	-
3240 Unemployment Assessments						
8000 General Fund	1,388,520	498,862	509,280	2,058,472	2,058,472	-
3200 Other Funds Non-Ltd	169	-	-	-	-	-
3400 Other Funds Ltd	156,954	84,301	73,883	210,552	210,552	-
6400 Federal Funds Ltd	381,196	118,150	118,150	371,239	371,239	-
All Funds	1,926,839	701,313	701,313	2,640,263	2,640,263	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	27,555	181,429	172,590	143,612	144,635	-
4400 Lottery Funds Ltd	137	414	414	348	348	-
3400 Other Funds Ltd	46,131	66,849	68,403	62,128	58,444	-
6400 Federal Funds Ltd	55,213	69,135	56,601	41,907	42,196	-
All Funds	129,036	317,827	298,008	247,995	245,623	-
3260 Mass Transit Tax						
8000 General Fund	2,412,546	2,000,579	2,066,761	2,229,728	2,171,875	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	-	-	-	5,062	5,062	-
3400 Other Funds Ltd	-	900,696	786,137	905,747	905,747	-
All Funds	2,412,546	2,901,275	2,852,898	3,140,537	3,082,684	-
3270 Flexible Benefits						
8000 General Fund	13,886,425	87,698,393	81,077,260	86,975,282	87,597,435	-
4400 Lottery Funds Ltd	64,342	200,016	200,016	211,104	211,104	-
3400 Other Funds Ltd	24,446,501	32,287,364	33,047,882	37,737,702	35,503,015	-
6400 Federal Funds Ltd	29,141,137	33,352,898	27,778,909	25,437,668	25,612,056	-
All Funds	67,538,405	153,538,671	142,104,067	150,361,756	148,923,610	-
3280 Other OPE						
8000 General Fund	147,012	-	-	-	-	-
3400 Other Funds Ltd	162,716	19,570,000	19,570,000	19,570,000	19,570,000	-
6400 Federal Funds Ltd	124,863	-	-	-	-	-
All Funds	434,591	19,570,000	19,570,000	19,570,000	19,570,000	-
OTHER PAYROLL EXPENSES						
8000 General Fund	32,610,187	191,043,998	183,814,941	202,036,431	203,050,525	-
4400 Lottery Funds Ltd	178,664	427,926	436,179	471,253	471,253	-
3200 Other Funds Non-Ltd	169	-	-	-	-	-
3400 Other Funds Ltd	55,038,880	92,819,171	95,448,595	108,508,118	103,813,701	-
6400 Federal Funds Ltd	59,468,296	72,250,877	63,086,933	60,596,021	60,996,459	-
TOTAL OTHER PAYROLL EXPENSES	\$147,296,196	\$356,541,972	\$342,786,648	\$371,611,823	\$368,331,938	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	(6,860,980)	(5,658,714)	(1,366,407)	(4,287,399)	-
4400 Lottery Funds Ltd	-	(14,772)	(14,772)	(18,453)	(42,187)	-
3400 Other Funds Ltd	-	(6,906,998)	(6,906,998)	(2,677,367)	(2,677,367)	-
6400 Federal Funds Ltd	-	(7,330,192)	(6,827,971)	(1,672,517)	(1,672,517)	-
All Funds	-	(21,112,942)	(19,408,455)	(5,734,744)	(8,679,470)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	47,912	47,912	-	(56,487)	-
3400 Other Funds Ltd	-	351,435	351,435	-	(140,716)	-
6400 Federal Funds Ltd	-	158,574	158,574	-	107,092	-
All Funds	-	557,921	557,921	-	(90,111)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(6,813,068)	(5,610,802)	(1,366,407)	(4,343,886)	-
4400 Lottery Funds Ltd	-	(14,772)	(14,772)	(18,453)	(42,187)	-
3400 Other Funds Ltd	-	(6,555,563)	(6,555,563)	(2,677,367)	(2,818,083)	-
6400 Federal Funds Ltd	-	(7,171,618)	(6,669,397)	(1,672,517)	(1,565,425)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$20,555,021)	(\$18,850,534)	(\$5,734,744)	(\$8,769,581)	-
PERSONAL SERVICES						
8000 General Fund	88,669,563	534,764,013	529,212,652	571,346,369	571,252,721	-
4400 Lottery Funds Ltd	525,376	1,191,852	1,233,645	1,296,533	1,272,799	-
3200 Other Funds Non-Ltd	1,427	-	-	-	-	-
3400 Other Funds Ltd	180,744,696	230,820,183	240,801,206	275,768,248	260,972,232	-
6400 Federal Funds Ltd	172,678,230	203,184,982	177,501,779	174,957,206	176,384,046	-
TOTAL PERSONAL SERVICES	\$442,619,292	\$969,961,030	\$948,749,282	\$1,023,368,356	\$1,009,881,798	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	754,023	4,114,894	1,052,726	1,208,902	1,199,595	-
4400 Lottery Funds Ltd	29,176	36,435	36,435	37,820	36,435	-
3400 Other Funds Ltd	1,409,567	3,527,197	2,395,985	2,793,987	2,500,215	-
6400 Federal Funds Ltd	1,814,949	4,720,215	2,450,762	2,568,737	2,428,318	-
All Funds	4,007,715	12,398,741	5,935,908	6,609,446	6,164,563	-
4125 Out of State Travel						
8000 General Fund	113,049	262,196	260,309	270,400	260,389	-
4400 Lottery Funds Ltd	3,233	4,949	4,949	5,137	4,949	-
3400 Other Funds Ltd	326,102	347,567	387,189	399,749	388,891	-
6400 Federal Funds Ltd	548,944	842,043	811,637	842,298	811,458	-
All Funds	991,328	1,456,755	1,464,084	1,517,584	1,465,687	-
4150 Employee Training						
8000 General Fund	239,617	1,093,522	663,663	934,659	718,466	-
4400 Lottery Funds Ltd	5,152	27,186	7,186	7,459	7,186	-
3400 Other Funds Ltd	741,897	2,620,341	1,894,712	2,308,120	1,836,175	-
6400 Federal Funds Ltd	996,912	1,079,768	1,217,468	1,272,189	1,230,924	-
All Funds	1,983,578	4,820,817	3,783,029	4,522,427	3,792,751	-
4175 Office Expenses						
8000 General Fund	4,204,023	6,662,682	6,582,227	6,873,846	6,745,735	-
4400 Lottery Funds Ltd	6	52,019	8,019	8,324	8,019	-
3400 Other Funds Ltd	3,071,560	5,200,946	4,333,760	5,032,660	4,498,780	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	4,810,388	6,855,716	5,637,604	5,906,008	5,643,829	-
All Funds	12,085,977	18,771,363	16,561,610	17,820,838	16,896,363	-
4200 Telecommunications						
8000 General Fund	3,306,797	7,765,703	5,962,162	5,338,854	5,378,538	-
4400 Lottery Funds Ltd	2,444	43,358	35,358	36,701	36,557	-
3200 Other Funds Non-Ltd	205	-	-	-	-	-
3400 Other Funds Ltd	1,416,563	3,993,369	3,165,267	2,878,886	2,741,674	-
6400 Federal Funds Ltd	3,046,329	7,048,006	5,298,298	2,739,048	2,720,175	-
All Funds	7,772,338	18,850,436	14,461,085	10,993,489	10,876,944	-
4225 State Gov. Service Charges						
8000 General Fund	44,861,436	26,254,156	26,355,898	40,903,791	39,485,671	-
3200 Other Funds Non-Ltd	595	-	-	-	-	-
3400 Other Funds Ltd	5,489,745	1,240,371	1,138,629	4,968,293	4,732,155	-
6400 Federal Funds Ltd	17,387,342	8,837,951	8,837,951	9,147,063	8,741,663	-
All Funds	67,739,118	36,332,478	36,332,478	55,019,147	52,959,489	-
4250 Data Processing						
8000 General Fund	3,195,045	19,080,274	19,022,232	13,667,255	13,037,791	-
4400 Lottery Funds Ltd	8,000	4,148	9,148	9,496	9,148	-
3400 Other Funds Ltd	14,491,747	13,606,220	21,644,287	23,051,812	22,873,539	-
6400 Federal Funds Ltd	10,370,697	7,191,308	4,669,885	4,427,955	4,193,525	-
All Funds	28,065,489	39,881,950	45,345,552	41,156,518	40,114,003	-
4275 Publicity and Publications						
8000 General Fund	1,992,559	1,602,470	991,954	1,030,043	992,378	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	17,829	49,718	55,718	57,835	55,718	-
3400 Other Funds Ltd	1,007,282	1,256,448	3,381,493	3,541,518	3,351,812	-
6400 Federal Funds Ltd	2,490,717	1,468,165	1,289,848	1,336,394	1,287,429	-
All Funds	5,508,387	4,376,801	5,719,013	5,965,790	5,687,337	-
4300 Professional Services						
8000 General Fund	42,098,246	39,413,480	40,571,286	48,478,698	47,112,085	-
4400 Lottery Funds Ltd	1,495,684	1,000,418	1,791,418	1,866,658	1,792,155	-
3400 Other Funds Ltd	39,462,173	51,336,971	71,316,003	83,285,587	57,345,492	-
6400 Federal Funds Ltd	62,574,492	66,981,052	62,768,763	63,942,543	72,707,140	-
All Funds	145,630,595	158,731,921	176,447,470	197,573,486	178,956,872	-
4315 IT Professional Services						
8000 General Fund	23,839,105	24,025,725	16,543,586	15,099,880	12,742,664	-
4400 Lottery Funds Ltd	-	10	10	10	10	-
3400 Other Funds Ltd	6,967,703	18,244,202	13,263,404	14,812,711	14,346,463	-
6400 Federal Funds Ltd	91,850,525	130,907,296	68,708,110	52,307,482	47,287,395	-
All Funds	122,657,333	173,177,233	98,515,110	82,220,083	74,376,532	-
4325 Attorney General						
8000 General Fund	3,244,848	2,370,041	2,453,028	3,029,716	2,616,704	-
4400 Lottery Funds Ltd	-	217	1,217	1,462	1,130	-
3400 Other Funds Ltd	1,597,963	3,165,716	2,962,072	3,488,668	3,216,460	-
6400 Federal Funds Ltd	681,069	550,838	1,742,038	2,019,198	1,562,377	-
All Funds	5,523,880	6,086,812	7,158,355	8,539,044	7,396,671	-
4350 Dispute Resolution Services						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	9,752	9,752	10,123	9,752	-
4375 Employee Recruitment and Develop						
8000 General Fund	335,852	1,245,044	763,233	1,052,761	823,420	-
3400 Other Funds Ltd	90,611	681,346	313,278	319,103	307,463	-
6400 Federal Funds Ltd	115,197	141,476	144,631	95,663	90,165	-
All Funds	541,660	2,067,866	1,221,142	1,467,527	1,221,048	-
4400 Dues and Subscriptions						
8000 General Fund	259,692	163,346	339,908	355,088	342,096	-
4400 Lottery Funds Ltd	5,000	2,593	7,593	7,882	7,593	-
3400 Other Funds Ltd	1,507,087	203,080	1,331,573	1,380,694	1,377,046	-
6400 Federal Funds Ltd	391,719	177,805	395,421	405,025	390,062	-
All Funds	2,163,498	546,824	2,074,495	2,148,689	2,116,797	-
4425 Facilities Rental and Taxes						
8000 General Fund	11,084,102	10,135,260	9,551,047	13,416,619	13,203,325	-
4400 Lottery Funds Ltd	-	4	4	4	4	-
3200 Other Funds Non-Ltd	54	-	-	-	-	-
3400 Other Funds Ltd	4,071,216	7,629,971	8,109,139	4,727,778	4,484,736	-
6400 Federal Funds Ltd	8,822,190	9,525,825	8,800,658	8,916,602	8,418,858	-
All Funds	23,977,562	27,291,060	26,460,848	27,061,003	26,106,923	-
4450 Fuels and Utilities						
8000 General Fund	271,804	2,085,832	2,121,190	2,163,578	2,082,547	-
3400 Other Funds Ltd	184,063	1,557,341	1,671,434	1,734,629	1,669,619	-
6400 Federal Funds Ltd	192,178	195,800	114,485	67,037	64,583	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	648,045	3,838,973	3,907,109	3,965,244	3,816,749	-
4475 Facilities Maintenance						
8000 General Fund	206,183	1,725,407	1,819,766	1,842,729	1,773,746	-
3010 Other Funds Cap Improve	78,520	-	-	-	-	-
3400 Other Funds Ltd	177,664	1,698,922	1,832,015	1,901,197	1,831,055	-
6400 Federal Funds Ltd	297,938	1,029,951	1,016,292	990,291	953,355	-
All Funds	760,305	4,454,280	4,668,073	4,734,217	4,558,156	-
4500 Food and Kitchen Supplies						
8000 General Fund	672	3,386,217	3,938,630	4,088,336	3,925,532	-
3400 Other Funds Ltd	85	4,693,845	9,013,221	27,355,720	26,912,206	-
6400 Federal Funds Ltd	471	272,192	8,093,929	25,711,463	25,568,013	-
All Funds	1,228	8,352,254	21,045,780	57,155,519	56,405,751	-
4525 Medical Services and Supplies						
8000 General Fund	2,218,502	12,694,155	15,082,746	15,703,278	15,118,354	-
3400 Other Funds Ltd	12,472,227	81,774,485	53,485,257	55,597,799	53,545,439	-
6400 Federal Funds Ltd	3,697,906	15,328,448	9,940,078	10,333,230	9,951,667	-
All Funds	18,388,635	109,797,088	78,508,081	81,634,307	78,615,460	-
4550 Other Care of Residents and Patients						
8000 General Fund	28,151	1,306,984	722,685	790,852	851,707	-
3400 Other Funds Ltd	128,511	990,984	649,413	674,091	648,773	-
6400 Federal Funds Ltd	9,328	1,106,117	488,904	721,771	728,910	-
All Funds	165,990	3,404,085	1,861,002	2,186,714	2,229,390	-
4575 Agency Program Related S and S						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	6,678,644	11,526,545	1,947,524	2,524,995	2,109,362	-
4400 Lottery Funds Ltd	2,525	84,913	4,913	5,100	4,913	-
3400 Other Funds Ltd	1,846,502,354	1,930,467,763	1,944,384,444	2,116,547,417	2,075,428,474	-
6200 Federal Funds Non-Ltd	145,349	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	6,699,575	3,876,560	7,757,598	7,958,167	7,769,347	-
All Funds	1,860,028,447	1,946,755,781	1,954,894,479	2,127,835,679	2,086,112,096	-
4600 Intra-agency Charges						
8000 General Fund	57,810,044	192,265	321,276	743,357	747,138	-
3200 Other Funds Non-Ltd	186	-	-	-	-	-
3400 Other Funds Ltd	11,543,239	20,480	13,810	93,554	93,029	-
6400 Federal Funds Ltd	29,069,253	219,579	979,242	1,155,096	1,146,483	-
All Funds	98,422,722	432,324	1,314,328	1,992,007	1,986,650	-
4650 Other Services and Supplies						
8000 General Fund	2,154,189	1,948,870	2,301,587	5,102,506	3,253,288	-
4400 Lottery Funds Ltd	-	11,657	35,657	37,012	35,657	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3400 Other Funds Ltd	5,014,692	3,401,158	2,315,317	3,356,689	2,660,378	-
6400 Federal Funds Ltd	1,434,026	2,876,817	1,984,421	2,465,955	1,862,681	-
All Funds	9,046,127	8,238,502	6,636,982	10,962,162	7,812,004	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	765,732	2,466,446	1,527,469	1,795,711	1,949,558	-
4400 Lottery Funds Ltd	297	1,459	1,459	1,514	1,459	-
3010 Other Funds Cap Improve	124,357	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	386,648	1,417,375	1,192,013	1,206,384	1,078,072	-
6400 Federal Funds Ltd	388,078	2,351,612	1,766,240	1,946,218	1,754,040	-
All Funds	1,665,112	6,236,892	4,487,181	4,949,827	4,783,129	-
4715 IT Expendable Property						
8000 General Fund	2,384,012	1,694,705	2,325,028	2,492,711	2,488,311	-
4400 Lottery Funds Ltd	-	2,405	2,405	2,496	2,405	-
3200 Other Funds Non-Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	6,289,485	7,209,361	6,243,965	6,419,066	6,373,907	-
6400 Federal Funds Ltd	4,084,858	4,935,297	3,598,324	3,759,974	3,597,216	-
All Funds	12,758,357	13,841,768	12,169,722	12,674,247	12,461,839	-
SERVICES & SUPPLIES						
8000 General Fund	212,046,327	183,216,219	163,221,160	188,908,565	178,958,400	-
4400 Lottery Funds Ltd	1,569,346	1,321,489	2,001,489	2,084,910	2,003,338	-
3010 Other Funds Cap Improve	202,877	-	-	-	-	-
3200 Other Funds Non-Ltd	444,262	-	-	-	-	-
3400 Other Funds Ltd	1,964,350,184	2,146,295,211	2,156,447,432	2,367,886,235	2,294,251,605	-
6200 Federal Funds Non-Ltd	145,349	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	251,775,081	278,519,837	208,512,587	211,035,407	210,909,613	-
TOTAL SERVICES & SUPPLIES	\$2,430,533,426	\$2,610,152,756	\$2,530,982,668	\$2,770,715,117	\$2,686,922,956	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	169,667	-	-	-	-	-
5200 Technical Equipment						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	92,960	-	-	-	-	-
3400 Other Funds Ltd	188,912	227,784	191,142	198,405	198,405	-
6400 Federal Funds Ltd	490,244	250,000	470,000	487,860	487,860	-
All Funds	772,116	477,784	661,142	686,265	686,265	-
5250 Household and Institutional Equip.						
8000 General Fund	-	313,321	313,321	325,227	325,227	-
3400 Other Funds Ltd	-	226,793	226,793	823	823	-
6400 Federal Funds Ltd	-	396	396	411	411	-
All Funds	-	540,510	540,510	326,461	326,461	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	83,664	83,664	86,843	86,843	-
3400 Other Funds Ltd	-	277	277	288	288	-
6400 Federal Funds Ltd	-	133	133	138	138	-
All Funds	-	84,074	84,074	87,269	87,269	-
5550 Data Processing Software						
8000 General Fund	-	518,500	-	-	-	-
3400 Other Funds Ltd	-	93,064	85,000	-	-	-
6400 Federal Funds Ltd	-	1,555,500	-	-	-	-
All Funds	-	2,167,064	85,000	-	-	-
5600 Data Processing Hardware						
8000 General Fund	25,423	-	-	-	-	-
3400 Other Funds Ltd	23,297	-	-	-	-	-
All Funds	48,720	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
5650 Land Improvements						
8000 General Fund	-	47,483	47,483	49,287	49,287	-
8010 General Fund Cap Improve	-	-	-	5,000,000	-	-
3010 Other Funds Cap Improve	-	281,389	324,508	292,082	292,082	-
3400 Other Funds Ltd	-	158	158	164	164	-
6400 Federal Funds Ltd	-	76	76	79	79	-
All Funds	-	329,106	372,225	5,341,612	341,612	-
5700 Building Structures						
8000 General Fund	58,251	196,291	196,291	7,816,664	7,816,664	-
8010 General Fund Cap Improve	699,615	-	-	2,500,000	-	-
3010 Other Funds Cap Improve	453,620	444,112	444,112	460,988	460,988	-
3400 Other Funds Ltd	-	240,339	240,339	352	352	-
6400 Federal Funds Ltd	-	988	988	1,026	1,026	-
All Funds	1,211,486	881,730	881,730	10,779,030	8,279,030	-
5900 Other Capital Outlay						
8010 General Fund Cap Improve	-	-	-	1,575,000	-	-
3400 Other Funds Ltd	106,621	60,000	60,000	-	-	-
All Funds	106,621	60,000	60,000	1,575,000	-	-
CAPITAL OUTLAY						
8000 General Fund	346,301	1,159,259	640,759	8,278,021	8,278,021	-
8010 General Fund Cap Improve	699,615	-	-	9,075,000	-	-
3010 Other Funds Cap Improve	453,620	725,501	768,620	753,070	753,070	-
3400 Other Funds Ltd	318,830	848,415	803,709	200,032	200,032	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	490,244	1,807,093	471,593	489,514	489,514	-
TOTAL CAPITAL OUTLAY	\$2,308,610	\$4,540,268	\$2,684,681	\$18,795,637	\$9,720,637	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	798,852	701,493	700,769	689,726	-
3400 Other Funds Ltd	-	-	-	13,340	13,340	-
6400 Federal Funds Ltd	-	103,700	38,887	-	-	-
All Funds	-	902,552	740,380	714,109	703,066	-
6020 Dist to Counties						
8000 General Fund	210,893,204	219,425,659	220,800,221	297,196,232	243,174,224	-
4400 Lottery Funds Ltd	6,821,268	8,864,264	8,184,264	8,527,437	8,527,437	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	31,832,020	102,479,537	102,829,629	128,212,111	125,732,530	-
6400 Federal Funds Ltd	97,843,877	121,265,530	103,098,221	109,691,031	109,691,031	-
All Funds	347,390,369	461,794,655	444,672,000	553,386,476	496,884,887	-
6025 Dist to Other Gov Unit						
8000 General Fund	3,754,744	7,302,445	8,294,219	9,578,332	9,837,475	-
4400 Lottery Funds Ltd	-	175,859	175,859	183,245	183,245	-
3400 Other Funds Ltd	1,875,112	749,549	750,549	815,983	769,163	-
6400 Federal Funds Ltd	4,584,946	6,503,324	5,559,394	5,778,391	5,778,391	-
All Funds	10,214,802	14,731,177	14,780,021	16,355,951	16,568,274	-
6030 Dist to Non-Gov Units						
8000 General Fund	923,817	258,346	783,191	4,823,962	823,962	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	57,722,367	-	-	-	-	-
3400 Other Funds Ltd	5,474,902	3,060,339	12,856,325	13,342,910	24,340,015	-
6400 Federal Funds Ltd	17,735,867	6,408,640	5,326,072	5,513,709	5,513,709	-
All Funds	81,856,953	9,727,325	18,965,588	23,680,581	30,677,686	-
6035 Dist to Individuals						
8000 General Fund	881,180,286	1,086,416,478	1,075,927,699	2,024,502,089	1,248,617,125	-
3200 Other Funds Non-Ltd	25,249,525	30,240,335	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	1,828,560,498	2,522,665,507	2,570,409,077	2,467,451,440	3,252,522,700	-
6200 Federal Funds Non-Ltd	81,757,120	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	10,218,809,681	10,176,889,896	10,539,010,678	11,565,506,326	11,095,716,444	-
All Funds	13,035,557,110	13,918,141,267	14,317,516,840	16,189,629,241	15,729,025,655	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	12,233,469	-	-	-	-	-
6400 Federal Funds Ltd	12,233,469	-	-	-	-	-
All Funds	24,466,938	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	11,000	-	-	-	-	-
3400 Other Funds Ltd	13,707	-	-	-	-	-
6400 Federal Funds Ltd	377,582	-	-	-	-	-
All Funds	402,289	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	3,536,257	3,670,634	3,670,634	-
3400 Other Funds Ltd	-	-	626,079	649,870	649,870	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	-	1,142,672	1,186,093	1,186,093	-
All Funds	-	-	5,305,008	5,506,597	5,506,597	-
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improve	-	725,501	725,501	753,070	753,070	-
6085 Other Special Payments						
8000 General Fund	569,104,390	84,105,809	93,452,594	114,691,861	111,492,886	-
4400 Lottery Funds Ltd	2,197,265	903,652	903,652	943,684	938,950	-
3400 Other Funds Ltd	1,640,125,310	1,644,721,727	1,642,679,709	1,760,689,302	1,764,378,500	-
6400 Federal Funds Ltd	410,931,263	117,010,706	114,717,897	117,182,287	113,814,457	-
All Funds	2,622,358,228	1,846,741,894	1,851,753,852	1,993,507,134	1,990,624,793	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	397,921	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	337,000	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	94,705	-	-	-	-	-
6400 Federal Funds Ltd	105,295	-	-	-	-	-
All Funds	200,000	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	395,797	395,797	395,797	395,797	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	119,880,934	-	-	-	-	-
3400 Other Funds Ltd	12,096,947	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2019-21 Biennium

Oregon Health Authority

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	131,977,881	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	48,927	48,927	50,786	50,786	-
3400 Other Funds Ltd	836,742	1,322,340	1,322,340	1,372,589	1,372,589	-
6400 Federal Funds Ltd	1,093,246	1,371,267	1,371,267	1,423,375	1,423,375	-
All Funds	1,929,988	2,742,534	2,742,534	2,846,750	2,846,750	-
6603 Spc Pmt to Agriculture, Dept of						
3400 Other Funds Ltd	64,781	-	-	-	-	-
6400 Federal Funds Ltd	69,203	22,849	22,849	23,717	23,717	-
All Funds	133,984	22,849	22,849	23,717	23,717	-
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	150,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,786,330,080	1,398,356,516	1,403,544,601	2,455,214,665	1,618,356,818	-
8010 General Fund Cap Improve	-	725,501	725,501	753,070	753,070	-
4400 Lottery Funds Ltd	9,018,533	9,943,775	9,263,775	9,654,366	9,649,632	-
3200 Other Funds Non-Ltd	82,971,892	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	3,533,113,488	4,274,998,999	4,331,473,708	4,372,547,545	5,169,778,707	-
6200 Federal Funds Non-Ltd	81,757,120	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	10,764,182,350	10,429,971,709	10,770,683,734	11,806,700,726	11,333,543,014	-
TOTAL SPECIAL PAYMENTS	\$16,257,373,463	\$16,255,925,551	\$16,657,620,370	\$18,786,799,423	\$18,274,010,292	-

DEBT SERVICE

7050 Pmt To Ret Bond Escrow

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	11,015,000	15,473,000	15,473,000	19,080,190	19,080,190	-
3430 Other Funds Debt Svc Ltd	2,380,000	-	-	-	-	-
All Funds	13,395,000	15,473,000	15,473,000	19,080,190	19,080,190	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	20,463,302	23,632,621	22,262,136	22,188,420	22,188,420	-
3430 Other Funds Debt Svc Ltd	1,620,175	-	1,371,293	-	300,000	-
All Funds	22,083,477	23,632,621	23,633,429	22,188,420	22,488,420	-
7200 Principal - COP						
8030 General Fund Debt Svc	17,916,073	17,594,251	17,594,251	12,746,000	12,746,000	-
7250 Interest - COP						
8030 General Fund Debt Svc	14,871,670	11,014,299	11,014,299	9,924,020	9,924,020	-
3430 Other Funds Debt Svc Ltd	67,592	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
All Funds	18,993,434	14,733,609	14,733,609	13,391,230	13,391,230	-
DEBT SERVICE						
8030 General Fund Debt Svc	64,266,045	67,714,171	66,343,686	63,938,630	63,938,630	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,067,767	-	1,371,293	-	300,000	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
TOTAL DEBT SERVICE	\$201,445,666	\$71,433,481	\$71,434,289	\$67,405,840	\$67,705,840	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	2,087,392,271	2,117,496,007	2,096,619,172	3,223,747,620	2,376,845,960	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
8030 General Fund Debt Svc	64,266,045	67,714,171	66,343,686	63,938,630	63,938,630	-
4400 Lottery Funds Ltd	11,113,255	12,457,116	12,498,909	13,035,809	12,925,769	-
3010 Other Funds Cap Improve	656,497	725,501	768,620	753,070	753,070	-
3200 Other Funds Non-Ltd	83,417,581	40,000,000	40,000,000	40,000,000	40,000,000	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3400 Other Funds Ltd	5,678,527,198	6,652,962,808	6,729,526,055	7,016,402,060	7,725,202,576	-
3430 Other Funds Debt Svc Ltd	4,067,767	-	1,371,293	-	300,000	-
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	11,189,125,905	10,913,483,621	11,157,169,693	12,193,182,853	11,721,326,187	-
TOTAL EXPENDITURES	\$19,334,280,457	\$19,912,013,086	\$20,211,471,290	\$22,667,084,373	\$22,048,241,523	-

REVERSIONS

9900 Reversions

8000 General Fund	(6,011,330)	-	-	-	-	-
8030 General Fund Debt Svc	(566)	-	-	-	-	-
All Funds	(6,011,896)	-	-	-	-	-

ENDING BALANCE

4400 Lottery Funds Ltd	605,068	-	41,793	1,064,000	-	-
3010 Other Funds Cap Improve	-	100,000	100,000	-	-	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	338,471,516	2,210,481,700	2,208,807,852	376,483,060	544,451,790	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	-	-	-	290,696	290,696	-
TOTAL ENDING BALANCE	\$344,876,584	\$2,210,581,700	\$2,208,949,645	\$377,837,756	\$544,742,486	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,450	4,642	4,177	4,364	4,296	-
8180 Position Reconciliation	-	4	4	-	1	-
TOTAL AUTHORIZED POSITIONS	4,450	4,646	4,181	4,364	4,297	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4,394.40	4,587.43	4,272.44	4,259.63	4,220.01	-
8280 FTE Reconciliation	-	3.60	3.60	-	1.16	-
TOTAL AUTHORIZED FTE	4,394.40	4,591.03	4,276.04	4,259.63	4,221.17	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	148,718,606	148,295,917	150,167,859	182,892,415	173,772,269	-
8030 General Fund Debt Svc	64,266,611	67,714,171	66,343,686	63,938,630	63,938,630	-
All Funds	212,985,217	216,010,088	216,511,545	246,831,045	237,710,899	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,186,006	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	4,440,884	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	8,626,890	-	-	-	-	-
TOTAL LICENSES AND FEES	\$8,626,890	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,980,977	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	131,334,018	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	134,314,995	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$134,314,995	-	-	-	-	-
FINES, RENTS AND ROYALTIES						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0505 Fines and Forfeitures						
3400 Other Funds Ltd	559	-	-	-	-	-
BOND SALES						
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
All Funds	129,500,902	-	-	-	-	-
0580 Cert of Participation						
3430 Other Funds Debt Svc Ltd	-	-	1,371,293	-	-	-
BOND SALES						
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	1,371,293	-	-	-
TOTAL BOND SALES	\$129,500,902	-	\$1,371,293	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	203,369	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,206	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	4,857,854	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,656,926	189,915,900	193,152,385	223,442,591	204,012,426	-
3430 Other Funds Debt Svc Ltd	290,268	-	-	-	300,000	-
All Funds	5,947,194	189,915,900	193,152,385	223,442,591	204,312,426	-
0980 Loan Proceeds						
3400 Other Funds Ltd	4,000,000	-	-	-	-	-
OTHER						
3400 Other Funds Ltd	9,656,926	189,915,900	193,152,385	223,442,591	204,012,426	-
3430 Other Funds Debt Svc Ltd	290,268	-	-	-	300,000	-
TOTAL OTHER	\$9,947,194	\$189,915,900	\$193,152,385	\$223,442,591	\$204,312,426	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	3,938,798	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	64,629,329	64,542,810	60,256,533	55,283,260	50,193,755	-
All Funds	68,568,127	68,262,120	63,975,843	58,750,470	53,660,965	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,015,116	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	3,689,504	-	-	-	-	-
6230 Federal Funds Debt Svc NL	115,374	-	-	-	-	-
All Funds	5,819,994	-	-	-	-	-
1107 Tsfr From Administrative Svcs						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	-	231,570	231,570	248,309	243,575	-
3400 Other Funds Ltd	137,985	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,090,007	-	-	-	-	-
All Funds	2,227,992	231,570	231,570	248,309	243,575	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	18,249	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	5,363	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	35,835	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	84,046	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	59,540	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	15,654	-	-	-	-	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	67,340	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	208,550	-	51,122	169,324	169,324	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	231,570	231,570	248,309	243,575	-
3400 Other Funds Ltd	2,647,678	-	51,122	169,324	169,324	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3430 Other Funds Debt Svc Ltd	5,779,511	-	-	-	-	-
6230 Federal Funds Debt Svc NL	115,374	-	-	-	-	-
TOTAL TRANSFERS IN	\$8,542,563	\$231,570	\$282,692	\$417,633	\$412,899	-
REVENUE CATEGORIES						
8000 General Fund	148,718,606	148,295,917	150,167,859	182,892,415	173,772,269	-
8030 General Fund Debt Svc	64,266,611	67,714,171	66,343,686	63,938,630	63,938,630	-
4400 Lottery Funds Ltd	-	231,570	231,570	248,309	243,575	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3400 Other Funds Ltd	160,310,477	189,915,900	193,203,507	223,611,915	204,181,750	-
3430 Other Funds Debt Svc Ltd	6,069,779	-	1,371,293	-	300,000	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	64,629,329	64,542,810	60,256,533	55,283,260	50,193,755	-
TOTAL REVENUE CATEGORIES	\$577,549,876	\$474,419,678	\$475,293,758	\$529,441,739	\$496,097,189	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(115,374)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(87,995)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,002,012)	-	-	-	-	-
All Funds	(2,090,007)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(203,369)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3430 Other Funds Debt Svc Ltd	(2,002,012)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$2,205,381)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	148,718,606	148,295,917	150,167,859	182,892,415	173,772,269	-
8030 General Fund Debt Svc	64,266,611	67,714,171	66,343,686	63,938,630	63,938,630	-
4400 Lottery Funds Ltd	-	231,570	231,570	248,309	243,575	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3400 Other Funds Ltd	160,107,108	189,915,900	193,203,507	223,611,915	204,181,750	-
3430 Other Funds Debt Svc Ltd	4,067,767	-	1,371,293	-	300,000	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	64,629,329	64,542,810	60,256,533	55,283,260	50,193,755	-
TOTAL AVAILABLE REVENUES	\$575,344,495	\$474,419,678	\$475,293,758	\$529,441,739	\$496,097,189	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,031,733	11,570,183	11,970,303	14,544,487	14,773,577	-
3400 Other Funds Ltd	69,431,972	86,852,534	89,411,512	101,527,475	91,191,484	-
6400 Federal Funds Ltd	3,532,000	4,330,050	4,550,985	3,242,628	3,533,979	-
All Funds	82,995,705	102,752,767	105,932,800	119,314,590	109,499,040	-
3160 Temporary Appointments						
8000 General Fund	70,191	17,977	313,212	531,219	531,219	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	218,123	976,617	1,008,727	1,054,217	1,054,217	-
6400 Federal Funds Ltd	23,807	615,965	288,620	86,323	86,323	-
All Funds	312,121	1,610,559	1,610,559	1,671,759	1,671,759	-
3170 Overtime Payments						
8000 General Fund	5,605	4,737	4,737	8,292	8,292	-
3400 Other Funds Ltd	385,745	89,116	89,116	93,198	93,198	-
6400 Federal Funds Ltd	2,893	5,219	5,219	1,347	1,347	-
All Funds	394,243	99,072	99,072	102,837	102,837	-
3180 Shift Differential						
8000 General Fund	-	4	4	61,023	61,023	-
3400 Other Funds Ltd	125	203,676	203,676	216,755	216,755	-
6400 Federal Funds Ltd	-	73,482	73,482	9,916	9,916	-
All Funds	125	277,162	277,162	287,694	287,694	-
3190 All Other Differential						
8000 General Fund	59,161	104,272	104,272	167,621	167,621	-
3400 Other Funds Ltd	1,845,564	1,149,991	1,149,991	2,067,439	2,067,439	-
6400 Federal Funds Ltd	20,249	73,092	73,092	27,238	27,238	-
All Funds	1,924,974	1,327,355	1,327,355	2,262,298	2,262,298	-
SALARIES & WAGES						
8000 General Fund	10,166,690	11,697,173	12,392,528	15,312,642	15,541,732	-
3400 Other Funds Ltd	71,881,529	89,271,934	91,863,022	104,959,084	94,623,093	-
6400 Federal Funds Ltd	3,578,949	5,097,808	4,991,398	3,367,452	3,658,803	-
TOTAL SALARIES & WAGES	\$85,627,168	\$106,066,915	\$109,246,948	\$123,639,178	\$113,823,628	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,498	3,975	4,033	4,982	5,131	-
3400 Other Funds Ltd	21,085	30,574	30,596	36,445	32,697	-
6400 Federal Funds Ltd	851	1,520	1,547	1,185	1,322	-
All Funds	24,434	36,069	36,176	42,612	39,150	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,363,479	2,087,881	2,162,133	2,508,403	2,547,291	-
3400 Other Funds Ltd	9,935,435	12,539,960	13,065,055	17,632,592	15,878,591	-
6400 Federal Funds Ltd	487,778	771,103	810,798	556,809	606,239	-
All Funds	11,786,692	15,398,944	16,037,986	20,697,804	19,032,121	-
3221 Pension Obligation Bond						
8000 General Fund	572,654	582,162	663,508	727,509	727,509	-
3400 Other Funds Ltd	4,280,820	4,615,285	5,016,152	4,965,161	4,965,161	-
6400 Federal Funds Ltd	205,844	458,969	254,618	274,715	274,715	-
All Funds	5,059,318	5,656,416	5,934,278	5,967,385	5,967,385	-
3230 Social Security Taxes						
8000 General Fund	742,075	879,380	909,989	1,156,245	1,175,621	-
3400 Other Funds Ltd	5,425,351	6,812,636	7,017,509	8,012,666	7,222,138	-
6400 Federal Funds Ltd	265,773	384,373	401,275	255,151	277,701	-
All Funds	6,433,199	8,076,389	8,328,773	9,424,062	8,675,460	-
3240 Unemployment Assessments						
8000 General Fund	1,388,520	498,862	509,280	2,058,472	2,058,472	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	156,954	84,301	73,883	210,552	210,552	-
6400 Federal Funds Ltd	381,158	118,150	118,150	371,239	371,239	-
All Funds	1,926,632	701,313	701,313	2,640,263	2,640,263	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,066	4,905	4,974	4,771	4,913	-
3400 Other Funds Ltd	26,884	36,991	37,019	34,688	31,124	-
6400 Federal Funds Ltd	1,347	1,815	1,847	1,129	1,259	-
All Funds	32,297	43,711	43,840	40,588	37,296	-
3260 Mass Transit Tax						
8000 General Fund	2,412,546	1,926,844	2,066,761	2,229,728	2,171,875	-
4400 Lottery Funds Ltd	-	-	-	5,062	5,062	-
3400 Other Funds Ltd	-	900,696	786,137	905,747	905,747	-
All Funds	2,412,546	2,827,540	2,852,898	3,140,537	3,082,684	-
3270 Flexible Benefits						
8000 General Fund	1,859,195	2,384,021	2,506,515	2,898,457	2,985,184	-
3400 Other Funds Ltd	14,748,010	17,856,272	17,878,133	21,048,761	18,886,881	-
6400 Federal Funds Ltd	678,468	882,230	930,575	672,786	751,247	-
All Funds	17,285,673	21,122,523	21,315,223	24,620,004	22,623,312	-
3280 Other OPE						
8000 General Fund	32,789	-	-	-	-	-
3400 Other Funds Ltd	128,977	-	-	-	-	-
6400 Federal Funds Ltd	8,471	-	-	-	-	-
All Funds	170,237	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
8000 General Fund	8,377,822	8,368,030	8,827,193	11,588,567	11,675,996	-
4400 Lottery Funds Ltd	-	-	-	5,062	5,062	-
3400 Other Funds Ltd	34,723,516	42,876,715	43,904,484	52,846,612	48,132,891	-
6400 Federal Funds Ltd	2,029,690	2,618,160	2,518,810	2,133,014	2,283,722	-
TOTAL OTHER PAYROLL EXPENSES	\$45,131,028	\$53,862,905	\$55,250,487	\$66,573,255	\$62,097,671	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,094,837)	(1,094,837)	(455,189)	(998,531)	-
3400 Other Funds Ltd	-	(3,612,769)	(3,612,769)	(1,754,556)	(1,754,556)	-
6400 Federal Funds Ltd	-	(453,617)	(453,617)	(160,091)	(160,091)	-
All Funds	-	(5,161,223)	(5,161,223)	(2,369,836)	(2,913,178)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	88,138	88,138	-	124,443	-
3400 Other Funds Ltd	-	95,865	95,865	-	28,661	-
6400 Federal Funds Ltd	-	28,184	28,184	-	(203,665)	-
All Funds	-	212,187	212,187	-	(50,561)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,006,699)	(1,006,699)	(455,189)	(874,088)	-
3400 Other Funds Ltd	-	(3,516,904)	(3,516,904)	(1,754,556)	(1,725,895)	-
6400 Federal Funds Ltd	-	(425,433)	(425,433)	(160,091)	(363,756)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,949,036)	(\$4,949,036)	(\$2,369,836)	(\$2,963,739)	-

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	18,544,512	19,058,504	20,213,022	26,446,020	26,343,640	-
4400 Lottery Funds Ltd	-	-	-	5,062	5,062	-
3400 Other Funds Ltd	106,605,045	128,631,745	132,250,602	156,051,140	141,030,089	-
6400 Federal Funds Ltd	5,608,639	7,290,535	7,084,775	5,340,375	5,578,769	-
TOTAL PERSONAL SERVICES	\$130,758,196	\$154,980,784	\$159,548,399	\$187,842,597	\$172,957,560	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	78,186	61,707	64,827	70,744	76,229	-
3400 Other Funds Ltd	436,652	1,069,108	1,068,957	1,317,081	1,128,243	-
6400 Federal Funds Ltd	43,920	17,670	19,020	18,959	23,743	-
All Funds	558,758	1,148,485	1,152,804	1,406,784	1,228,215	-
4125 Out of State Travel						
8000 General Fund	20,992	1,338	1,338	1,588	1,538	-
3400 Other Funds Ltd	50,787	98,207	98,207	101,918	101,912	-
6400 Federal Funds Ltd	6,802	420	420	257	241	-
All Funds	78,581	99,965	99,965	103,763	103,691	-
4150 Employee Training						
8000 General Fund	26,251	23,119	23,929	28,969	30,333	-
3400 Other Funds Ltd	448,492	767,529	794,016	1,144,218	717,070	-
6400 Federal Funds Ltd	20,290	7,201	7,573	4,708	5,949	-
All Funds	495,033	797,849	825,518	1,177,895	753,352	-
4175 Office Expenses						
8000 General Fund	265,682	305,443	323,204	403,794	357,691	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	878,549	1,622,138	1,003,596	1,423,780	1,045,416	-
6400 Federal Funds Ltd	186,659	207,180	231,619	270,256	221,969	-
All Funds	1,330,890	2,134,761	1,558,419	2,097,830	1,625,076	-
4200 Telecommunications						
8000 General Fund	2,788,871	5,490,316	5,073,826	4,365,597	4,356,098	-
4400 Lottery Funds Ltd	-	31,570	31,570	32,769	32,769	-
3400 Other Funds Ltd	1,152,303	2,039,829	1,975,447	1,602,283	1,480,136	-
6400 Federal Funds Ltd	2,189,367	4,737,867	4,057,612	1,453,891	1,441,963	-
All Funds	6,130,541	12,299,582	11,138,455	7,454,540	7,310,966	-
4225 State Gov. Service Charges						
8000 General Fund	44,859,867	26,254,156	26,355,898	40,903,791	39,485,671	-
3400 Other Funds Ltd	5,444,701	1,240,371	1,138,629	4,968,293	4,732,155	-
6400 Federal Funds Ltd	17,382,905	8,837,951	8,837,951	9,147,063	8,741,663	-
All Funds	67,687,473	36,332,478	36,332,478	55,019,147	52,959,489	-
4250 Data Processing						
8000 General Fund	9,614	17,270,735	15,993,612	10,516,412	9,829,321	-
3400 Other Funds Ltd	14,292,590	12,770,874	19,355,661	20,678,475	20,500,961	-
6400 Federal Funds Ltd	2,911	6,002,629	2,413,822	2,086,160	1,919,018	-
All Funds	14,305,115	36,044,238	37,763,095	33,281,047	32,249,300	-
4275 Publicity and Publications						
8000 General Fund	10,894	7,160	7,160	8,611	8,340	-
3400 Other Funds Ltd	4,700	11,344	11,344	11,676	11,645	-
6400 Federal Funds Ltd	3,480	2,388	2,388	1,398	1,307	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	19,074	20,892	20,892	21,685	21,292	-
4300 Professional Services						
8000 General Fund	1,712,083	3,549,702	3,663,668	4,635,081	4,481,206	-
3400 Other Funds Ltd	971,097	1,571,443	2,157,477	2,128,107	2,106,426	-
6400 Federal Funds Ltd	511,257	1,440,970	1,440,970	803,936	743,415	-
All Funds	3,194,437	6,562,115	7,262,115	7,567,124	7,331,047	-
4315 IT Professional Services						
3400 Other Funds Ltd	2,380,910	12,803,871	6,703,871	7,285,008	6,985,434	-
4325 Attorney General						
8000 General Fund	445,214	503,392	503,413	687,449	646,546	-
3400 Other Funds Ltd	67,636	69,827	69,806	74,904	70,448	-
6400 Federal Funds Ltd	128,780	155,202	155,202	112,772	106,062	-
All Funds	641,630	728,421	728,421	875,125	823,056	-
4375 Employee Recruitment and Develop						
8000 General Fund	321,467	407,814	407,814	483,835	468,338	-
3400 Other Funds Ltd	48,727	46,623	46,623	42,336	40,564	-
6400 Federal Funds Ltd	93,813	128,216	128,216	78,623	73,751	-
All Funds	464,007	582,653	582,653	604,794	582,653	-
4400 Dues and Subscriptions						
8000 General Fund	30,204	26,348	26,348	31,373	30,372	-
3400 Other Funds Ltd	1,374,589	127,514	1,227,514	1,273,749	1,273,634	-
6400 Federal Funds Ltd	8,067	8,393	8,393	5,098	4,779	-
All Funds	1,412,860	162,255	1,262,255	1,310,220	1,308,785	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4425 Facilities Rental and Taxes						
8000 General Fund	10,301,178	9,714,700	9,359,796	13,162,357	12,631,032	-
3400 Other Funds Ltd	4,016,555	7,596,057	8,080,225	4,630,298	4,388,050	-
6400 Federal Funds Ltd	7,283,177	8,212,911	7,517,339	7,620,337	7,169,672	-
All Funds	21,600,910	25,523,668	24,957,360	25,412,992	24,188,754	-
4450 Fuels and Utilities						
8000 General Fund	194,238	261,167	213,935	190,507	183,533	-
3400 Other Funds Ltd	24,210	65,292	61,341	63,352	61,033	-
6400 Federal Funds Ltd	67,603	175,786	104,173	63,531	61,205	-
All Funds	286,051	502,245	379,449	317,390	305,771	-
4475 Facilities Maintenance						
8000 General Fund	119,672	305,942	241,110	207,445	199,851	-
3400 Other Funds Ltd	35,847	106,567	101,939	105,379	102,664	-
6400 Federal Funds Ltd	48,828	205,922	108,730	52,332	50,416	-
All Funds	204,347	618,431	451,779	365,156	352,931	-
4500 Food and Kitchen Supplies						
8000 General Fund	112	269	269	318	308	-
3400 Other Funds Ltd	13	31	31	28	27	-
6400 Federal Funds Ltd	33	84	84	52	49	-
All Funds	158	384	384	398	384	-
4525 Medical Services and Supplies						
8000 General Fund	155	107	107	126	122	-
3400 Other Funds Ltd	25	12	12	11	11	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	51	33	33	20	19	-
All Funds	231	152	152	157	152	-
4575 Agency Program Related S and S						
8000 General Fund	1,840,611	13,591	13,591	16,352	15,836	-
3400 Other Funds Ltd	78,463	141,727	141,727	146,856	146,794	-
6400 Federal Funds Ltd	1,258,144	4,475	4,475	2,657	2,487	-
All Funds	3,177,218	159,793	159,793	165,865	165,117	-
4600 Intra-agency Charges						
8000 General Fund	57,410,946	-	1,402	1,455	1,402	-
3400 Other Funds Ltd	11,493,269	-	-	-	-	-
6400 Federal Funds Ltd	28,109,679	117,594	117,594	-	-	-
All Funds	97,013,894	117,594	118,996	1,455	1,402	-
4650 Other Services and Supplies						
8000 General Fund	1,557,395	753,056	759,312	2,006,378	576,732	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3400 Other Funds Ltd	4,269,298	257,810	289,932	723,446	235,596	-
6400 Federal Funds Ltd	424,013	287,757	309,202	796,519	229,628	-
All Funds	6,693,926	1,298,623	1,358,446	3,526,343	1,041,956	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	694,204	1,180,179	1,256,895	1,455,547	1,290,406	-
3400 Other Funds Ltd	176,463	630,798	886,752	869,776	750,602	-
6400 Federal Funds Ltd	218,976	800,360	908,744	1,050,306	888,333	-
All Funds	1,089,643	2,611,337	3,052,391	3,375,629	2,929,341	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4715 IT Expendable Property						
8000 General Fund	1,391,140	168,348	200,732	287,993	224,368	-
3400 Other Funds Ltd	5,856,063	6,841,449	5,875,314	6,037,088	6,005,356	-
6400 Federal Funds Ltd	1,031,935	434,039	488,306	547,528	470,665	-
All Funds	8,279,138	7,443,836	6,564,352	6,872,609	6,700,389	-
SERVICES & SUPPLIES						
8000 General Fund	124,078,976	66,298,589	64,492,186	79,465,722	74,895,273	-
4400 Lottery Funds Ltd	-	31,570	31,570	32,769	32,769	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3400 Other Funds Ltd	53,501,939	49,878,421	51,088,421	54,628,062	51,884,177	-
6400 Federal Funds Ltd	59,020,690	31,785,048	26,861,866	24,116,403	22,156,334	-
TOTAL SERVICES & SUPPLIES	\$237,044,825	\$147,993,628	\$142,474,043	\$158,242,956	\$148,968,553	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	66,907	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	6,880	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	73,787	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$73,787	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	150,000	105,000	105,000	120,000	120,000	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2019-21 Biennium

OHA Central & Shared Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	12,000	12,000	10,500	10,500	-
6400 Federal Funds Ltd	-	33,000	33,000	19,500	19,500	-
All Funds	150,000	150,000	150,000	150,000	150,000	-
6035 Dist to Individuals						
3400 Other Funds Ltd	124	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	1	62,833,824	65,357,651	76,860,673	72,413,356	-
4400 Lottery Funds Ltd	-	200,000	200,000	210,478	205,744	-
3400 Other Funds Ltd	-	11,393,734	9,852,484	12,922,213	11,256,984	-
6400 Federal Funds Ltd	-	25,434,227	26,276,892	25,806,982	22,439,152	-
All Funds	1	99,861,785	101,687,027	115,800,346	106,315,236	-
SPECIAL PAYMENTS						
8000 General Fund	150,001	62,938,824	65,462,651	76,980,673	72,533,356	-
4400 Lottery Funds Ltd	-	200,000	200,000	210,478	205,744	-
3400 Other Funds Ltd	124	11,405,734	9,864,484	12,932,713	11,267,484	-
6400 Federal Funds Ltd	-	25,467,227	26,309,892	25,826,482	22,458,652	-
TOTAL SPECIAL PAYMENTS	\$150,125	\$100,011,785	\$101,837,027	\$115,950,346	\$106,465,236	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	11,015,000	15,473,000	15,473,000	19,080,190	19,080,190	-
3430 Other Funds Debt Svc Ltd	2,380,000	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	13,395,000	15,473,000	15,473,000	19,080,190	19,080,190	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	20,463,302	23,632,621	22,262,136	22,188,420	22,188,420	-
3430 Other Funds Debt Svc Ltd	1,620,175	-	1,371,293	-	300,000	-
All Funds	22,083,477	23,632,621	23,633,429	22,188,420	22,488,420	-
7200 Principal - COP						
8030 General Fund Debt Svc	17,916,073	17,594,251	17,594,251	12,746,000	12,746,000	-
7250 Interest - COP						
8030 General Fund Debt Svc	14,871,670	11,014,299	11,014,299	9,924,020	9,924,020	-
3430 Other Funds Debt Svc Ltd	67,592	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
All Funds	18,993,434	14,733,609	14,733,609	13,391,230	13,391,230	-
DEBT SERVICE						
8030 General Fund Debt Svc	64,266,045	67,714,171	66,343,686	63,938,630	63,938,630	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,067,767	-	1,371,293	-	300,000	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
TOTAL DEBT SERVICE	\$201,445,666	\$71,433,481	\$71,434,289	\$67,405,840	\$67,705,840	-
EXPENDITURES						
8000 General Fund	142,847,276	148,295,917	150,167,859	182,892,415	173,772,269	-
8030 General Fund Debt Svc	64,266,045	67,714,171	66,343,686	63,938,630	63,938,630	-
4400 Lottery Funds Ltd	-	231,570	231,570	248,309	243,575	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3400 Other Funds Ltd	160,107,108	189,915,900	193,203,507	223,611,915	204,181,750	-
3430 Other Funds Debt Svc Ltd	4,067,767	-	1,371,293	-	300,000	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	64,629,329	64,542,810	60,256,533	55,283,260	50,193,755	-
TOTAL EXPENDITURES	\$569,472,599	\$474,419,678	\$475,293,758	\$529,441,739	\$496,097,189	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,871,330)	-	-	-	-	-
8030 General Fund Debt Svc	(566)	-	-	-	-	-
All Funds	(5,871,896)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	596	644	646	714	657	-
TOTAL AUTHORIZED POSITIONS	596	644	646	714	657	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	584.48	632.74	634.24	698.86	642.11	-
8280 FTE Reconciliation	-	(0.29)	(0.29)	-	-	-
TOTAL AUTHORIZED FTE	584.48	632.45	633.95	698.86	642.11	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	23,662,045	23,526,866	24,656,804	28,476,390	28,247,862	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	309,403	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	193,765	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	503,168	-	-	-	-	-
TOTAL LICENSES AND FEES	\$503,168	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	219,240	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	319	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	219,559	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$219,559	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	19	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2019-21 Biennium

OHA Central Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,299	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	394,256	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	836,143	2,557,616	2,532,194	2,340,214	2,404,516	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,324,597	9,642,560	9,442,634	6,001,227	6,187,394	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	31,570	31,570	32,769	32,769	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	438	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	110	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	9,283	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	5,351	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	457	-	-	-	-	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	1,981	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	1,719	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	31,570	31,570	32,769	32,769	-
3400 Other Funds Ltd	19,339	-	-	-	-	-
TOTAL TRANSFERS IN	\$19,339	\$31,570	\$31,570	\$32,769	\$32,769	-
REVENUE CATEGORIES						
8000 General Fund	23,662,045	23,526,866	24,656,804	28,476,390	28,247,862	-
4400 Lottery Funds Ltd	-	31,570	31,570	32,769	32,769	-
3400 Other Funds Ltd	1,973,783	2,557,616	2,532,194	2,340,214	2,404,516	-
6400 Federal Funds Ltd	7,324,597	9,642,560	9,442,634	6,001,227	6,187,394	-
TOTAL REVENUE CATEGORIES	\$32,960,425	\$35,758,612	\$36,663,202	\$36,850,600	\$36,872,541	-
AVAILABLE REVENUES						
8000 General Fund	23,662,045	23,526,866	24,656,804	28,476,390	28,247,862	-
4400 Lottery Funds Ltd	-	31,570	31,570	32,769	32,769	-
3400 Other Funds Ltd	1,973,783	2,557,616	2,532,194	2,340,214	2,404,516	-
6400 Federal Funds Ltd	7,324,597	9,642,560	9,442,634	6,001,227	6,187,394	-
TOTAL AVAILABLE REVENUES	\$32,960,425	\$35,758,612	\$36,663,202	\$36,850,600	\$36,872,541	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,985,775	11,570,183	11,970,303	14,544,487	14,773,577	-
3400 Other Funds Ltd	1,032,961	1,136,621	1,194,125	1,163,183	1,201,126	-
6400 Federal Funds Ltd	3,532,000	4,330,050	4,550,985	3,242,628	3,533,979	-
All Funds	14,550,736	17,036,854	17,715,413	18,950,298	19,508,682	-
3160 Temporary Appointments						
8000 General Fund	70,178	17,977	313,212	531,219	531,219	-
3400 Other Funds Ltd	7,555	5,773	37,883	46,481	46,481	-
6400 Federal Funds Ltd	23,807	615,965	288,620	86,323	86,323	-
All Funds	101,540	639,715	639,715	664,023	664,023	-
3170 Overtime Payments						
8000 General Fund	5,589	4,737	4,737	8,292	8,292	-
3400 Other Funds Ltd	436	29	29	726	726	-
6400 Federal Funds Ltd	2,893	5,219	5,219	1,347	1,347	-
All Funds	8,918	9,985	9,985	10,365	10,365	-
3180 Shift Differential						
8000 General Fund	-	4	4	61,023	61,023	-
3400 Other Funds Ltd	-	-	-	5,339	5,339	-
6400 Federal Funds Ltd	-	73,482	73,482	9,916	9,916	-
All Funds	-	73,486	73,486	76,278	76,278	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	58,497	104,272	104,272	167,621	167,621	-
3400 Other Funds Ltd	6,160	24,492	24,492	14,667	14,667	-
6400 Federal Funds Ltd	20,249	73,092	73,092	27,238	27,238	-
All Funds	84,906	201,856	201,856	209,526	209,526	-
SALARIES & WAGES						
8000 General Fund	10,120,039	11,697,173	12,392,528	15,312,642	15,541,732	-
3400 Other Funds Ltd	1,047,112	1,166,915	1,256,529	1,230,396	1,268,339	-
6400 Federal Funds Ltd	3,578,949	5,097,808	4,991,398	3,367,452	3,658,803	-
TOTAL SALARIES & WAGES	\$14,746,100	\$17,961,896	\$18,640,455	\$19,910,490	\$20,468,874	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,487	3,975	4,033	4,982	5,131	-
3400 Other Funds Ltd	222	433	433	360	379	-
6400 Federal Funds Ltd	851	1,520	1,547	1,185	1,322	-
All Funds	3,560	5,928	6,013	6,527	6,832	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,355,802	2,087,881	2,162,133	2,508,403	2,547,291	-
3400 Other Funds Ltd	136,877	212,143	223,455	200,914	207,353	-
6400 Federal Funds Ltd	487,778	771,103	810,798	556,809	606,239	-
All Funds	1,980,457	3,071,127	3,196,386	3,266,126	3,360,883	-
3221 Pension Obligation Bond						
8000 General Fund	569,378	582,162	663,508	727,509	727,509	-
3400 Other Funds Ltd	56,917	92,967	65,966	81,892	81,892	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	205,844	458,969	254,618	274,715	274,715	-
All Funds	832,139	1,134,098	984,092	1,084,116	1,084,116	-
3230 Social Security Taxes						
8000 General Fund	738,420	879,380	909,989	1,156,245	1,175,621	-
3400 Other Funds Ltd	75,370	87,647	92,046	92,811	95,872	-
6400 Federal Funds Ltd	265,773	384,373	401,275	255,151	277,701	-
All Funds	1,079,563	1,351,400	1,403,310	1,504,207	1,549,194	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,048	4,905	4,974	4,771	4,913	-
3400 Other Funds Ltd	371	525	526	364	382	-
6400 Federal Funds Ltd	1,347	1,815	1,847	1,129	1,259	-
All Funds	5,766	7,245	7,347	6,264	6,554	-
3270 Flexible Benefits						
8000 General Fund	1,849,069	2,384,021	2,506,515	2,898,457	2,985,184	-
3400 Other Funds Ltd	190,670	234,029	242,973	228,629	239,361	-
6400 Federal Funds Ltd	678,468	882,230	930,575	672,786	751,247	-
All Funds	2,718,207	3,500,280	3,680,063	3,799,872	3,975,792	-
3280 Other OPE						
8000 General Fund	32,789	-	-	-	-	-
3400 Other Funds Ltd	3,245	-	-	-	-	-
6400 Federal Funds Ltd	8,471	-	-	-	-	-
All Funds	44,505	-	-	-	-	-
OTHER PAYROLL EXPENSES						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	4,551,993	5,942,324	6,251,152	7,300,367	7,445,649	-
3400 Other Funds Ltd	463,672	627,744	625,399	604,970	625,239	-
6400 Federal Funds Ltd	1,648,532	2,500,010	2,400,660	1,761,775	1,912,483	-
TOTAL OTHER PAYROLL EXPENSES	\$6,664,197	\$9,070,078	\$9,277,211	\$9,667,112	\$9,983,371	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,094,837)	(1,094,837)	(455,189)	(998,531)	-
3400 Other Funds Ltd	-	(107,448)	(107,448)	(50,892)	(50,892)	-
6400 Federal Funds Ltd	-	(453,617)	(453,617)	(160,091)	(160,091)	-
All Funds	-	(1,655,902)	(1,655,902)	(666,172)	(1,209,514)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	88,138	88,138	-	124,443	-
3400 Other Funds Ltd	-	(120,623)	(120,623)	-	28,660	-
6400 Federal Funds Ltd	-	28,184	28,184	-	(203,665)	-
All Funds	-	(4,301)	(4,301)	-	(50,562)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,006,699)	(1,006,699)	(455,189)	(874,088)	-
3400 Other Funds Ltd	-	(228,071)	(228,071)	(50,892)	(22,232)	-
6400 Federal Funds Ltd	-	(425,433)	(425,433)	(160,091)	(363,756)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,660,203)	(\$1,660,203)	(\$666,172)	(\$1,260,076)	-
PERSONAL SERVICES						
8000 General Fund	14,672,032	16,632,798	17,636,981	22,157,820	22,113,293	-
3400 Other Funds Ltd	1,510,784	1,566,588	1,653,857	1,784,474	1,871,346	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2019-21 Biennium

OHA Central Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	5,227,481	7,172,385	6,966,625	4,969,136	5,207,530	-
TOTAL PERSONAL SERVICES	\$21,410,297	\$25,371,771	\$26,257,463	\$28,911,430	\$29,192,169	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	61,522	51,382	54,328	59,846	65,730	-
3400 Other Funds Ltd	25,715	6,153	6,176	5,237	6,095	-
6400 Federal Funds Ltd	28,520	8,774	10,124	9,725	14,847	-
All Funds	115,757	66,309	70,628	74,808	86,672	-
4125 Out of State Travel						
8000 General Fund	20,974	1,338	1,338	1,588	1,538	-
3400 Other Funds Ltd	2,528	153	153	138	132	-
6400 Federal Funds Ltd	6,802	420	420	257	241	-
All Funds	30,304	1,911	1,911	1,983	1,911	-
4150 Employee Training						
8000 General Fund	26,155	23,119	23,929	28,969	30,333	-
3400 Other Funds Ltd	4,647	2,983	2,989	2,535	2,730	-
6400 Federal Funds Ltd	20,290	7,201	7,573	4,708	5,949	-
All Funds	51,092	33,303	34,491	36,212	39,012	-
4175 Office Expenses						
8000 General Fund	83,130	63,458	69,061	82,835	97,852	-
3400 Other Funds Ltd	19,126	8,174	8,218	7,248	9,627	-
6400 Federal Funds Ltd	23,447	17,165	19,734	13,460	20,805	-
All Funds	125,703	88,797	97,013	103,543	128,284	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2019-21 Biennium

OHA Central Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4200 Telecommunications						
8000 General Fund	154,517	66,030	68,401	77,475	82,617	-
4400 Lottery Funds Ltd	-	31,570	31,570	32,769	32,769	-
3400 Other Funds Ltd	18,561	11,549	11,568	9,646	10,343	-
6400 Federal Funds Ltd	46,722	18,978	20,064	17,915	21,371	-
All Funds	219,800	128,127	131,603	137,805	147,100	-
4225 State Gov. Service Charges						
8000 General Fund	675	-	-	-	-	-
3400 Other Funds Ltd	20	-	-	-	-	-
6400 Federal Funds Ltd	52	-	-	-	-	-
All Funds	747	-	-	-	-	-
4250 Data Processing						
8000 General Fund	9,033	-	-	-	-	-
3400 Other Funds Ltd	4,162	-	-	-	-	-
6400 Federal Funds Ltd	2,536	-	-	-	-	-
All Funds	15,731	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	10,587	7,160	7,160	8,611	8,340	-
3400 Other Funds Ltd	1,672	821	821	753	722	-
6400 Federal Funds Ltd	2,908	2,388	2,388	1,398	1,307	-
All Funds	15,167	10,369	10,369	10,762	10,369	-
4300 Professional Services						
8000 General Fund	1,599,381	3,479,789	3,592,580	4,561,007	4,410,118	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2019-21 Biennium

OHA Central Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	189,734	610,940	498,149	399,087	378,164	-
6400 Federal Funds Ltd	432,314	1,380,728	1,380,728	741,164	683,173	-
All Funds	2,221,429	5,471,457	5,471,457	5,701,258	5,471,455	-
4325 Attorney General						
8000 General Fund	443,262	502,123	502,123	685,899	645,088	-
3400 Other Funds Ltd	52,160	57,414	57,414	60,016	56,445	-
6400 Federal Funds Ltd	128,171	154,108	154,108	111,458	104,826	-
All Funds	623,593	713,645	713,645	857,373	806,359	-
4375 Employee Recruitment and Develop						
8000 General Fund	321,005	407,814	407,814	483,835	468,338	-
3400 Other Funds Ltd	38,005	46,623	46,623	42,336	40,564	-
6400 Federal Funds Ltd	93,813	128,216	128,216	78,623	73,751	-
All Funds	452,823	582,653	582,653	604,794	582,653	-
4400 Dues and Subscriptions						
8000 General Fund	29,372	26,348	26,348	31,373	30,372	-
3400 Other Funds Ltd	3,306	3,040	3,040	2,745	2,630	-
6400 Federal Funds Ltd	7,972	8,393	8,393	5,098	4,779	-
All Funds	40,650	37,781	37,781	39,216	37,781	-
4425 Facilities Rental and Taxes						
8000 General Fund	882	1,602	1,602	1,902	1,902	-
3400 Other Funds Ltd	106	183	183	166	166	-
6400 Federal Funds Ltd	260	505	505	309	309	-
All Funds	1,248	2,290	2,290	2,377	2,377	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2019-21 Biennium

OHA Central Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4475 Facilities Maintenance						
8000 General Fund	219	-	-	-	-	-
3400 Other Funds Ltd	24	-	-	-	-	-
6400 Federal Funds Ltd	60	-	-	-	-	-
All Funds	303	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	112	269	269	318	308	-
3400 Other Funds Ltd	13	31	31	28	27	-
6400 Federal Funds Ltd	33	84	84	52	49	-
All Funds	158	384	384	398	384	-
4525 Medical Services and Supplies						
8000 General Fund	155	107	107	126	122	-
3400 Other Funds Ltd	25	12	12	11	11	-
6400 Federal Funds Ltd	51	33	33	20	19	-
All Funds	231	152	152	157	152	-
4575 Agency Program Related S and S						
8000 General Fund	1,834,933	13,591	13,591	16,352	15,836	-
3400 Other Funds Ltd	77,743	1,626	1,626	1,431	1,369	-
6400 Federal Funds Ltd	1,256,666	4,475	4,475	2,657	2,487	-
All Funds	3,169,342	19,692	19,692	20,440	19,692	-
4650 Other Services and Supplies						
8000 General Fund	323,921	61,113	61,622	73,716	72,009	-
3400 Other Funds Ltd	14,202	7,158	7,162	6,450	6,312	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	24,265	19,505	19,739	11,979	12,095	-
All Funds	362,388	87,776	88,523	92,145	90,416	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,708	5,263	5,988	7,828	9,625	-
3400 Other Funds Ltd	1,055	727	731	685	888	-
6400 Federal Funds Ltd	2,625	2,010	2,233	1,273	2,647	-
All Funds	13,388	8,000	8,952	9,786	13,160	-
4715 IT Expendable Property						
8000 General Fund	67,787	64,460	64,460	76,890	74,441	-
3400 Other Funds Ltd	10,071	7,448	7,448	6,728	6,445	-
6400 Federal Funds Ltd	19,609	20,687	20,687	12,495	11,709	-
All Funds	97,467	92,595	92,595	96,113	92,595	-
SERVICES & SUPPLIES						
8000 General Fund	4,997,330	4,774,966	4,900,721	6,198,570	6,014,569	-
4400 Lottery Funds Ltd	-	31,570	31,570	32,769	32,769	-
3400 Other Funds Ltd	462,875	765,035	652,344	545,240	522,670	-
6400 Federal Funds Ltd	2,097,116	1,773,670	1,779,504	1,012,591	960,364	-
TOTAL SERVICES & SUPPLIES	\$7,557,321	\$7,345,241	\$7,364,139	\$7,789,170	\$7,530,372	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	150,000	105,000	105,000	120,000	120,000	-
3400 Other Funds Ltd	-	12,000	12,000	10,500	10,500	-
6400 Federal Funds Ltd	-	33,000	33,000	19,500	19,500	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2019-21 Biennium

OHA Central Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	150,000	150,000	150,000	150,000	150,000	-
6035 Dist to Individuals						
3400 Other Funds Ltd	124	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	2,014,102	2,014,102	-	-	-
3400 Other Funds Ltd	-	213,993	213,993	-	-	-
6400 Federal Funds Ltd	-	663,505	663,505	-	-	-
All Funds	-	2,891,600	2,891,600	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	150,000	2,119,102	2,119,102	120,000	120,000	-
3400 Other Funds Ltd	124	225,993	225,993	10,500	10,500	-
6400 Federal Funds Ltd	-	696,505	696,505	19,500	19,500	-
TOTAL SPECIAL PAYMENTS	\$150,124	\$3,041,600	\$3,041,600	\$150,000	\$150,000	-
EXPENDITURES						
8000 General Fund	19,819,362	23,526,866	24,656,804	28,476,390	28,247,862	-
4400 Lottery Funds Ltd	-	31,570	31,570	32,769	32,769	-
3400 Other Funds Ltd	1,973,783	2,557,616	2,532,194	2,340,214	2,404,516	-
6400 Federal Funds Ltd	7,324,597	9,642,560	9,442,634	6,001,227	6,187,394	-
TOTAL EXPENDITURES	\$29,117,742	\$35,758,612	\$36,663,202	\$36,850,600	\$36,872,541	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,842,683)	-	-	-	-	-
AUTHORIZED POSITIONS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2019-21 Biennium

OHA Central Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8150 Class/Unclass Positions	109	105	107	108	113	-
TOTAL AUTHORIZED POSITIONS	109	105	107	108	113	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	107.61	104.11	105.61	107.11	112.11	-
TOTAL AUTHORIZED FTE	107.61	104.11	105.61	107.11	112.11	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	131,330,187	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	350,760	162,731,801	166,507,479	193,485,894	176,561,159	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	131,680,947	162,731,801	166,507,479	193,485,894	176,561,159	-
TOTAL REVENUE CATEGORIES	\$131,680,947	\$162,731,801	\$166,507,479	\$193,485,894	\$176,561,159	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	131,680,947	162,731,801	166,507,479	193,485,894	176,561,159	-
TOTAL AVAILABLE REVENUES	\$131,680,947	\$162,731,801	\$166,507,479	\$193,485,894	\$176,561,159	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	68,390,460	85,715,913	88,217,387	100,364,292	89,990,358	-
3160 Temporary Appointments						
3400 Other Funds Ltd	210,563	970,844	970,844	1,007,736	1,007,736	-
3170 Overtime Payments						
3400 Other Funds Ltd	385,308	89,087	89,087	92,472	92,472	-
3180 Shift Differential						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	125	203,676	203,676	211,416	211,416	-
3190 All Other Differential						
3400 Other Funds Ltd	1,839,201	1,125,499	1,125,499	2,052,772	2,052,772	-
SALARIES & WAGES						
3400 Other Funds Ltd	70,825,657	88,105,019	90,606,493	103,728,688	93,354,754	-
TOTAL SALARIES & WAGES	\$70,825,657	\$88,105,019	\$90,606,493	\$103,728,688	\$93,354,754	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	20,861	30,141	30,163	36,085	32,318	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	9,797,242	12,327,817	12,841,600	17,431,678	15,671,238	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	4,223,338	4,522,318	4,950,186	4,883,269	4,883,269	-
3230 Social Security Taxes						
3400 Other Funds Ltd	5,349,326	6,724,989	6,925,463	7,919,855	7,126,266	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	26,510	36,466	36,493	34,324	30,742	-
3270 Flexible Benefits						
3400 Other Funds Ltd	14,555,757	17,622,243	17,635,160	20,820,132	18,647,520	-
3280 Other OPE						
3400 Other Funds Ltd	125,732	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	34,098,766	41,263,974	42,419,065	51,125,343	46,391,353	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL OTHER PAYROLL EXPENSES	\$34,098,766	\$41,263,974	\$42,419,065	\$51,125,343	\$46,391,353	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(3,505,321)	(3,505,321)	(1,703,664)	(1,703,664)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	216,488	216,488	-	1	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(3,288,833)	(3,288,833)	(1,703,664)	(1,703,663)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,288,833)	(\$3,288,833)	(\$1,703,664)	(\$1,703,663)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	104,924,423	126,080,160	129,736,725	153,150,367	138,042,444	-
TOTAL PERSONAL SERVICES	\$104,924,423	\$126,080,160	\$129,736,725	\$153,150,367	\$138,042,444	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	406,833	1,060,116	1,060,116	1,309,078	1,119,483	-
4125 Out of State Travel						
3400 Other Funds Ltd	48,259	98,054	98,054	101,780	101,780	-
4150 Employee Training						
3400 Other Funds Ltd	443,845	764,546	791,027	1,141,683	714,340	-
4175 Office Expenses						
3400 Other Funds Ltd	809,099	1,500,633	881,240	1,265,008	913,923	-
4200 Telecommunications						
3400 Other Funds Ltd	710,885	846,176	848,165	995,767	880,974	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4250 Data Processing						
3400 Other Funds Ltd	14,268,419	9,881,627	16,165,148	16,726,464	16,726,464	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,607	10,523	10,523	10,923	10,923	-
4300 Professional Services						
3400 Other Funds Ltd	756,343	941,284	1,641,284	1,710,218	1,710,218	-
4315 IT Professional Services						
3400 Other Funds Ltd	2,380,910	12,803,871	6,703,871	7,285,008	6,985,434	-
4325 Attorney General						
3400 Other Funds Ltd	15,123	12,064	12,064	14,494	13,632	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	10,722	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,371,193	124,474	1,224,474	1,271,004	1,271,004	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	9,689	659,735	307,039	307,039	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,185	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	14,734	30,081	30,081	31,224	31,224	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	140,101	140,101	145,425	145,425	-
4600 Intra-agency Charges						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	377	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	80,514	164,293	183,695	446,091	178,252	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	76,909	219,598	474,514	351,342	312,964	-
4715 IT Expendable Property						
3400 Other Funds Ltd	5,358,567	6,819,592	5,846,662	5,967,052	5,967,052	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	26,756,524	35,426,722	36,770,754	39,079,600	37,390,131	-
TOTAL SERVICES & SUPPLIES	\$26,756,524	\$35,426,722	\$36,770,754	\$39,079,600	\$37,390,131	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,224,919	-	1,255,927	1,128,584	-
EXPENDITURES						
3400 Other Funds Ltd	131,680,947	162,731,801	166,507,479	193,485,894	176,561,159	-
TOTAL EXPENDITURES	\$131,680,947	\$162,731,801	\$166,507,479	\$193,485,894	\$176,561,159	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	487	539	539	606	544	-
TOTAL AUTHORIZED POSITIONS	487	539	539	606	544	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	476.87	528.63	528.63	591.75	530.00	-
8280 FTE Reconciliation	-	(0.29)	(0.29)	-	-	-
TOTAL AUTHORIZED FTE	476.87	528.34	528.34	591.75	530.00	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	125,056,561	124,769,051	125,511,055	154,416,025	145,524,407	-
8030 General Fund Debt Svc	64,266,611	67,714,171	66,343,686	63,938,630	63,938,630	-
All Funds	189,323,172	192,483,222	191,854,741	218,354,655	209,463,037	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,876,603	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	4,247,119	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	8,123,722	-	-	-	-	-
TOTAL LICENSES AND FEES	\$8,123,722	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,761,737	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	3,512	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,765,249	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$2,765,249	-	-	-	-	-
FINES, RENTS AND ROYALTIES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0505 Fines and Forfeitures						
3400 Other Funds Ltd	540	-	-	-	-	-
BOND SALES						
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
All Funds	129,500,902	-	-	-	-	-
0580 Cert of Participation						
3430 Other Funds Debt Svc Ltd	-	-	1,371,293	-	-	-
BOND SALES						
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	1,371,293	-	-	-
TOTAL BOND SALES	\$129,500,902	-	\$1,371,293	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	203,369	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	907	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	4,463,598	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,470,023	24,626,483	24,112,712	27,616,483	25,046,751	-
3430 Other Funds Debt Svc Ltd	290,268	-	-	-	300,000	-
All Funds	4,760,291	24,626,483	24,112,712	27,616,483	25,346,751	-
0980 Loan Proceeds						
3400 Other Funds Ltd	4,000,000	-	-	-	-	-
OTHER						
3400 Other Funds Ltd	8,470,023	24,626,483	24,112,712	27,616,483	25,046,751	-
3430 Other Funds Debt Svc Ltd	290,268	-	-	-	300,000	-
TOTAL OTHER	\$8,760,291	\$24,626,483	\$24,112,712	\$27,616,483	\$25,346,751	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	3,938,798	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	57,304,732	54,900,250	50,813,899	49,282,033	44,006,361	-
All Funds	61,243,530	58,619,560	54,533,209	52,749,243	47,473,571	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,015,116	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	3,689,504	-	-	-	-	-
6230 Federal Funds Debt Svc NL	115,374	-	-	-	-	-
All Funds	5,819,994	-	-	-	-	-
1107 Tsfr From Administrative Svcs						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	-	200,000	200,000	215,540	210,806	-
3400 Other Funds Ltd	137,985	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,090,007	-	-	-	-	-
All Funds	2,227,992	200,000	200,000	215,540	210,806	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	18,249	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	4,925	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	35,725	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	74,763	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	54,189	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	15,197	-	-	-	-	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	65,359	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	206,831	-	51,122	169,324	169,324	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	200,000	200,000	215,540	210,806	-
3400 Other Funds Ltd	2,628,339	-	51,122	169,324	169,324	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3430 Other Funds Debt Svc Ltd	5,779,511	-	-	-	-	-
6230 Federal Funds Debt Svc NL	115,374	-	-	-	-	-
TOTAL TRANSFERS IN	\$8,523,224	\$200,000	\$251,122	\$384,864	\$380,130	-
REVENUE CATEGORIES						
8000 General Fund	125,056,561	124,769,051	125,511,055	154,416,025	145,524,407	-
8030 General Fund Debt Svc	64,266,611	67,714,171	66,343,686	63,938,630	63,938,630	-
4400 Lottery Funds Ltd	-	200,000	200,000	215,540	210,806	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3400 Other Funds Ltd	26,655,747	24,626,483	24,163,834	27,785,807	25,216,075	-
3430 Other Funds Debt Svc Ltd	6,069,779	-	1,371,293	-	300,000	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	57,304,732	54,900,250	50,813,899	49,282,033	44,006,361	-
TOTAL REVENUE CATEGORIES	\$412,908,504	\$275,929,265	\$272,123,077	\$299,105,245	\$282,663,489	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(115,374)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(87,995)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,002,012)	-	-	-	-	-
All Funds	(2,090,007)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(203,369)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3430 Other Funds Debt Svc Ltd	(2,002,012)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$2,205,381)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	125,056,561	124,769,051	125,511,055	154,416,025	145,524,407	-
8030 General Fund Debt Svc	64,266,611	67,714,171	66,343,686	63,938,630	63,938,630	-
4400 Lottery Funds Ltd	-	200,000	200,000	215,540	210,806	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3400 Other Funds Ltd	26,452,378	24,626,483	24,163,834	27,785,807	25,216,075	-
3430 Other Funds Debt Svc Ltd	4,067,767	-	1,371,293	-	300,000	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
6400 Federal Funds Ltd	57,304,732	54,900,250	50,813,899	49,282,033	44,006,361	-
TOTAL AVAILABLE REVENUES	\$410,703,123	\$275,929,265	\$272,123,077	\$299,105,245	\$282,663,489	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	45,958	-	-	-	-	-
3400 Other Funds Ltd	8,551	-	-	-	-	-
All Funds	54,509	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	13	-	-	-	-	-
3400 Other Funds Ltd	5	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	18	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	16	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
All Funds	17	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	664	-	-	-	-	-
3400 Other Funds Ltd	203	-	-	-	-	-
All Funds	867	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	46,651	-	-	-	-	-
3400 Other Funds Ltd	8,760	-	-	-	-	-
TOTAL SALARIES & WAGES	\$55,411	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	11	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	13	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,677	-	-	-	-	-
3400 Other Funds Ltd	1,316	-	-	-	-	-
All Funds	8,993	-	-	-	-	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	3,276	-	-	-	-	-
3400 Other Funds Ltd	565	-	-	-	-	-
All Funds	3,841	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	3,655	-	-	-	-	-
3400 Other Funds Ltd	655	-	-	-	-	-
All Funds	4,310	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	1,388,520	498,862	509,280	2,058,472	2,058,472	-
3400 Other Funds Ltd	156,954	84,301	73,883	210,552	210,552	-
6400 Federal Funds Ltd	381,158	118,150	118,150	371,239	371,239	-
All Funds	1,926,632	701,313	701,313	2,640,263	2,640,263	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	18	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
All Funds	21	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	2,412,546	1,926,844	2,066,761	2,229,728	2,171,875	-
4400 Lottery Funds Ltd	-	-	-	5,062	5,062	-
3400 Other Funds Ltd	-	900,696	786,137	905,747	905,747	-
All Funds	2,412,546	2,827,540	2,852,898	3,140,537	3,082,684	-
3270 Flexible Benefits						
8000 General Fund	10,126	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,583	-	-	-	-	-
All Funds	11,709	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,825,829	2,425,706	2,576,041	4,288,200	4,230,347	-
4400 Lottery Funds Ltd	-	-	-	5,062	5,062	-
3400 Other Funds Ltd	161,078	984,997	860,020	1,116,299	1,116,299	-
6400 Federal Funds Ltd	381,158	118,150	118,150	371,239	371,239	-
TOTAL OTHER PAYROLL EXPENSES	\$4,368,065	\$3,528,853	\$3,554,211	\$5,780,800	\$5,722,947	-
PERSONAL SERVICES						
8000 General Fund	3,872,480	2,425,706	2,576,041	4,288,200	4,230,347	-
4400 Lottery Funds Ltd	-	-	-	5,062	5,062	-
3400 Other Funds Ltd	169,838	984,997	860,020	1,116,299	1,116,299	-
6400 Federal Funds Ltd	381,158	118,150	118,150	371,239	371,239	-
TOTAL PERSONAL SERVICES	\$4,423,476	\$3,528,853	\$3,554,211	\$5,780,800	\$5,722,947	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,664	10,325	10,499	10,898	10,499	-
3400 Other Funds Ltd	4,104	2,839	2,665	2,766	2,665	-
6400 Federal Funds Ltd	15,400	8,896	8,896	9,234	8,896	-
All Funds	36,168	22,060	22,060	22,898	22,060	-
4125 Out of State Travel						
8000 General Fund	18	-	-	-	-	-
4150 Employee Training						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	96	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	182,552	241,985	254,143	320,959	259,839	-
3400 Other Funds Ltd	50,324	113,331	114,138	151,524	121,866	-
6400 Federal Funds Ltd	163,212	190,015	211,885	256,796	201,164	-
All Funds	396,088	545,331	580,166	729,279	582,869	-
4200 Telecommunications						
8000 General Fund	2,634,354	5,424,286	5,005,425	4,288,122	4,273,481	-
3400 Other Funds Ltd	422,857	1,182,104	1,115,714	596,870	588,819	-
6400 Federal Funds Ltd	2,142,645	4,718,889	4,037,548	1,435,976	1,420,592	-
All Funds	5,199,856	11,325,279	10,158,687	6,320,968	6,282,892	-
4225 State Gov. Service Charges						
8000 General Fund	44,859,192	26,254,156	26,355,898	40,903,791	39,485,671	-
3400 Other Funds Ltd	5,444,681	1,240,371	1,138,629	4,968,293	4,732,155	-
6400 Federal Funds Ltd	17,382,853	8,837,951	8,837,951	9,147,063	8,741,663	-
All Funds	67,686,726	36,332,478	36,332,478	55,019,147	52,959,489	-
4250 Data Processing						
8000 General Fund	581	17,270,735	15,993,612	10,516,412	9,829,321	-
3400 Other Funds Ltd	20,009	2,889,247	3,190,513	3,952,011	3,774,497	-
6400 Federal Funds Ltd	375	6,002,629	2,413,822	2,086,160	1,919,018	-
All Funds	20,965	26,162,611	21,597,947	16,554,583	15,522,836	-
4275 Publicity and Publications						
8000 General Fund	307	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	421	-	-	-	-	-
6400 Federal Funds Ltd	572	-	-	-	-	-
All Funds	1,300	-	-	-	-	-
4300 Professional Services						
8000 General Fund	112,702	69,913	71,088	74,074	71,088	-
3400 Other Funds Ltd	25,020	19,219	18,044	18,802	18,044	-
6400 Federal Funds Ltd	78,943	60,242	60,242	62,772	60,242	-
All Funds	216,665	149,374	149,374	155,648	149,374	-
4325 Attorney General						
8000 General Fund	1,952	1,269	1,290	1,550	1,458	-
3400 Other Funds Ltd	353	349	328	394	371	-
6400 Federal Funds Ltd	609	1,094	1,094	1,314	1,236	-
All Funds	2,914	2,712	2,712	3,258	3,065	-
4375 Employee Recruitment and Develop						
8000 General Fund	462	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	832	-	-	-	-	-
3400 Other Funds Ltd	90	-	-	-	-	-
6400 Federal Funds Ltd	95	-	-	-	-	-
All Funds	1,017	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,300,296	9,713,098	9,358,194	13,160,455	12,629,130	-
3400 Other Funds Ltd	4,016,449	7,586,185	7,420,307	4,323,093	4,080,845	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	7,282,917	8,212,406	7,516,834	7,620,028	7,169,363	-
All Funds	21,599,662	25,511,689	24,295,335	25,103,576	23,879,338	-
4450 Fuels and Utilities						
8000 General Fund	194,238	261,167	213,935	190,507	183,533	-
3400 Other Funds Ltd	23,025	65,292	61,341	63,352	61,033	-
6400 Federal Funds Ltd	67,603	175,786	104,173	63,531	61,205	-
All Funds	284,866	502,245	379,449	317,390	305,771	-
4475 Facilities Maintenance						
8000 General Fund	119,453	305,942	241,110	207,445	199,851	-
3400 Other Funds Ltd	21,089	76,486	71,858	74,155	71,440	-
6400 Federal Funds Ltd	48,768	205,922	108,730	52,332	50,416	-
All Funds	189,310	588,350	421,698	333,932	321,707	-
4575 Agency Program Related S and S						
8000 General Fund	5,678	-	-	-	-	-
3400 Other Funds Ltd	720	-	-	-	-	-
6400 Federal Funds Ltd	1,478	-	-	-	-	-
All Funds	7,876	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	57,410,946	-	1,402	1,455	1,402	-
3400 Other Funds Ltd	11,492,892	-	-	-	-	-
6400 Federal Funds Ltd	28,109,679	117,594	117,594	-	-	-
All Funds	97,013,517	117,594	118,996	1,455	1,402	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	1,233,474	691,943	697,690	1,932,662	504,723	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3400 Other Funds Ltd	4,174,582	86,359	99,075	270,905	51,032	-
6400 Federal Funds Ltd	399,748	268,252	289,463	784,540	217,533	-
All Funds	6,251,024	1,046,554	1,086,228	2,988,107	773,288	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	684,496	1,174,916	1,250,907	1,447,719	1,280,781	-
3400 Other Funds Ltd	98,499	410,473	411,507	517,749	436,750	-
6400 Federal Funds Ltd	216,351	798,350	906,511	1,049,033	885,686	-
All Funds	999,346	2,383,739	2,568,925	3,014,501	2,603,217	-
4715 IT Expendable Property						
8000 General Fund	1,323,353	103,888	136,272	211,103	149,927	-
3400 Other Funds Ltd	487,425	14,409	21,204	63,308	31,859	-
6400 Federal Funds Ltd	1,012,326	413,352	467,619	535,033	458,956	-
All Funds	2,823,104	531,649	625,095	809,444	640,742	-
SERVICES & SUPPLIES						
8000 General Fund	119,081,646	61,523,623	59,591,465	73,267,152	68,880,704	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3400 Other Funds Ltd	26,282,540	13,686,664	13,665,323	15,003,222	13,971,376	-
6400 Federal Funds Ltd	56,923,574	30,011,378	25,082,362	23,103,812	21,195,970	-
TOTAL SERVICES & SUPPLIES	\$202,730,980	\$105,221,665	\$98,339,150	\$111,374,186	\$104,048,050	-

CAPITAL OUTLAY

5150 Telecommunications Equipment

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	66,907	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	6,880	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	73,787	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$73,787	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	1	60,819,722	63,343,549	76,860,673	72,413,356	-
4400 Lottery Funds Ltd	-	200,000	200,000	210,478	205,744	-
3400 Other Funds Ltd	-	9,954,822	9,638,491	11,666,286	10,128,400	-
6400 Federal Funds Ltd	-	24,770,722	25,613,387	25,806,982	22,439,152	-
All Funds	1	95,745,266	98,795,427	114,544,419	105,186,652	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	11,015,000	15,473,000	15,473,000	19,080,190	19,080,190	-
3430 Other Funds Debt Svc Ltd	2,380,000	-	-	-	-	-
All Funds	13,395,000	15,473,000	15,473,000	19,080,190	19,080,190	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	20,463,302	23,632,621	22,262,136	22,188,420	22,188,420	-
3430 Other Funds Debt Svc Ltd	1,620,175	-	1,371,293	-	300,000	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	22,083,477	23,632,621	23,633,429	22,188,420	22,488,420	-
7200 Principal - COP						
8030 General Fund Debt Svc	17,916,073	17,594,251	17,594,251	12,746,000	12,746,000	-
7250 Interest - COP						
8030 General Fund Debt Svc	14,871,670	11,014,299	11,014,299	9,924,020	9,924,020	-
3430 Other Funds Debt Svc Ltd	67,592	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
All Funds	18,993,434	14,733,609	14,733,609	13,391,230	13,391,230	-
DEBT SERVICE						
8030 General Fund Debt Svc	64,266,045	67,714,171	66,343,686	63,938,630	63,938,630	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,067,767	-	1,371,293	-	300,000	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-
TOTAL DEBT SERVICE	\$201,445,666	\$71,433,481	\$71,434,289	\$67,405,840	\$67,705,840	-
EXPENDITURES						
8000 General Fund	123,027,914	124,769,051	125,511,055	154,416,025	145,524,407	-
8030 General Fund Debt Svc	64,266,045	67,714,171	66,343,686	63,938,630	63,938,630	-
4400 Lottery Funds Ltd	-	200,000	200,000	215,540	210,806	-
3200 Other Funds Non-Ltd	443,220	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	129,057,682	-	-	-	-	-
3400 Other Funds Ltd	26,452,378	24,626,483	24,163,834	27,785,807	25,216,075	-
3430 Other Funds Debt Svc Ltd	4,067,767	-	1,371,293	-	300,000	-
6230 Federal Funds Debt Svc NL	4,054,172	3,719,310	3,719,310	3,467,210	3,467,210	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2019-21 Biennium

State Assessments and Enterprise-wide Costs

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	57,304,732	54,900,250	50,813,899	49,282,033	44,006,361	-
TOTAL EXPENDITURES	\$408,673,910	\$275,929,265	\$272,123,077	\$299,105,245	\$282,663,489	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,028,647)	-	-	-	-	-
8030 General Fund Debt Svc	(566)	-	-	-	-	-
All Funds	(2,029,213)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	344,356	-	-	-	-	-
3010 Other Funds Cap Improve	-	100,000	100,000	100,000	100,000	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	429,804,196	2,192,130,821	2,192,130,821	2,192,130,821	2,192,130,821	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
All Funds	435,978,552	2,192,230,821	2,192,230,821	2,192,230,821	2,192,230,821	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	-	-	-	(100,000)	(100,000)	-
3400 Other Funds Ltd	-	17,683,441	17,683,441	(1,847,943,010)	(1,897,943,010)	-
8800 General Fund Revenue	-	-	-	-	50,000,000	-
All Funds	-	17,683,441	17,683,441	(1,848,043,010)	(1,848,043,010)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	344,356	-	-	-	-	-
3010 Other Funds Cap Improve	-	100,000	100,000	-	-	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	429,804,196	2,209,814,262	2,209,814,262	344,187,811	294,187,811	-
8800 General Fund Revenue	-	-	-	-	50,000,000	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$435,978,552	\$2,209,914,262	\$2,209,914,262	\$344,187,811	\$344,187,811	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0050 General Fund Appropriation						
8000 General Fund	1,944,684,995	1,969,200,090	1,946,451,313	3,040,855,205	2,203,073,691	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
All Funds	1,945,384,610	1,969,925,591	1,947,176,814	3,050,683,275	2,203,826,761	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	891,331,138	1,211,093,870	1,252,096,875	1,168,999,999	1,168,999,999	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	13,061,585	7,895,966	14,139,112	16,362,668	16,362,668	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	23,486,884	9,834,694	14,187,416	14,334,787	14,334,787	-
LICENSES AND FEES						
3400 Other Funds Ltd	36,548,469	17,730,660	28,326,528	30,697,455	30,697,455	-
TOTAL LICENSES AND FEES	\$36,548,469	\$17,730,660	\$28,326,528	\$30,697,455	\$30,697,455	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	22,326,714	24,831,630	23,117,699	23,117,699	23,117,699	-
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	38,422,183	-	-	-	-	-
3400 Other Funds Ltd	1,864,555,737	3,567,151,254	3,567,273,190	3,811,697,107	3,811,611,546	-
All Funds	1,902,977,920	3,567,151,254	3,567,273,190	3,811,697,107	3,811,611,546	-
0420 Care of State Wards						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	14,689,373	2,369,042	2,369,042	2,369,042	2,369,042	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	38,422,183	-	-	-	-	-
3400 Other Funds Ltd	1,901,571,824	3,594,351,926	3,592,759,931	3,837,183,848	3,837,098,287	-
TOTAL CHARGES FOR SERVICES	\$1,939,994,007	\$3,594,351,926	\$3,592,759,931	\$3,837,183,848	\$3,837,098,287	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,670,816	59,184	1,140,607	1,140,607	1,140,607	-
0510 Rents and Royalties						
3400 Other Funds Ltd	76,445	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,747,261	59,184	1,140,607	1,140,607	1,140,607	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,747,261	\$59,184	\$1,140,607	\$1,140,607	\$1,140,607	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	25,214	-	-	-	-	-
3200 Other Funds Non-Ltd	1,789,733	-	-	-	-	-
3400 Other Funds Ltd	11,365,039	4,976,604	4,976,604	4,976,604	4,976,604	-
All Funds	13,179,986	4,976,604	4,976,604	4,976,604	4,976,604	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	8,703,066	7,731,307	9,797,241	9,797,241	9,797,241	-
DONATIONS AND CONTRIBUTIONS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0905 Donations						
3400 Other Funds Ltd	5,000	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	915,386	219,084	-	-	108,333	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	920,386	219,084	-	-	108,333	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$920,386	\$219,084	-	-	\$108,333	-
INSURANCE PREMIUM						
0965 Insurance Premiums						
3200 Other Funds Non-Ltd	1,894	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	656,497	-	-	-	-	-
3200 Other Funds Non-Ltd	121,987,517	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	1,838,050,628	996,280,013	1,014,551,502	1,132,008,870	1,916,442,451	-
All Funds	1,960,694,642	1,036,280,013	1,054,551,502	1,172,008,870	1,956,442,451	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	11,149,235,289	10,867,832,130	11,115,804,479	12,157,221,393	11,690,454,232	-
All Funds	11,231,137,758	10,970,561,181	11,218,533,530	12,259,950,444	11,793,183,283	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3010 Other Funds Cap Improve	-	725,501	725,501	753,070	753,070	-
3400 Other Funds Ltd	112,356,302	-	-	-	-	-
All Funds	112,356,302	725,501	725,501	753,070	753,070	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	41,793	-	-	-
1050 Transfer In Other						
3010 Other Funds Cap Improve	-	-	43,119	-	-	-
3400 Other Funds Ltd	-	12,161,127	12,161,127	104,982,868	25,520,731	-
All Funds	-	12,161,127	12,204,246	104,982,868	25,520,731	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	725,501	725,501	753,070	753,070	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	4,870,763	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	11,348,753	12,225,546	12,267,339	13,851,500	12,682,194	-
3400 Other Funds Ltd	121,742,015	168,685,900	168,685,900	92,183,900	92,183,900	-
All Funds	133,090,768	180,911,446	180,953,239	106,035,400	104,866,094	-
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	3,654	22,290	22,290	26,884	26,884	-
1122 Tsfr From Psych Exam, Bd of						
3400 Other Funds Ltd	1,948	-	-	-	-	-
1123 Tsfr From OR Business Development						
6400 Federal Funds Ltd	375,000	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	3,774	22,000	22,000	22,000	22,000	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	384,354,325	435,132,068	435,132,068	425,884,307	667,516,319	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	79,983	51,771	51,771	51,771	-	-
1331 Tsfr From Oregon Climate Authority						
3400 Other Funds Ltd	-	-	-	-	51,771	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	114,165	-	395,152	395,152	395,152	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	330,490	240,623	240,623	249,767	249,767	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	132,375,802	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,218,168	1,273,413	1,273,413	1,273,413	1,273,413	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	157,351	253,079	253,079	262,696	262,696	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	226,411	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	1,536	11,600	11,600	11,600	11,600	-
1833 Tsfr From Health Rel Lic Bds						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	47,427	88,590	88,590	88,590	88,590	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	297,556	226,800	226,800	226,800	226,800	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	22,011,138	18,697,500	18,697,500	20,083,817	19,657,000	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,757,019	937,552	937,552	1,022,551	1,022,551	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,745,058	536,828	536,828	577,308	577,308	-
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	591,038	409,357	409,357	416,146	416,146	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	111,477	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	11,348,753	12,225,546	12,309,132	13,851,500	12,682,194	-
3010 Other Funds Cap Improve	-	725,501	768,620	753,070	753,070	-
3400 Other Funds Ltd	784,397,400	639,475,999	639,871,151	648,512,640	810,255,698	-
6400 Federal Funds Ltd	375,000	-	-	-	-	-
TOTAL TRANSFERS IN	\$796,121,153	\$652,427,046	\$652,948,903	\$663,117,210	\$823,690,962	-
REVENUE CATEGORIES						
8000 General Fund	1,944,684,995	1,969,200,090	1,946,451,313	3,040,855,205	2,203,073,691	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
4400 Lottery Funds Ltd	11,373,967	12,225,546	12,309,132	13,851,500	12,682,194	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3010 Other Funds Cap Improve	656,497	725,501	768,620	753,070	753,070	-
3200 Other Funds Non-Ltd	162,201,327	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	5,474,635,211	6,471,918,647	6,543,520,439	6,833,317,264	7,779,516,675	-
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	11,149,610,289	10,867,832,130	11,115,804,479	12,157,221,393	11,690,454,232	-
TOTAL REVENUE CATEGORIES	\$18,825,764,370	\$19,465,356,466	\$19,762,308,535	\$22,198,555,553	\$21,829,961,983	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(79,226,966)	-	-	-	-	-
3400 Other Funds Ltd	(38,833,956)	(725,501)	(725,501)	(753,070)	(753,070)	-
All Funds	(118,060,922)	(725,501)	(725,501)	(753,070)	(753,070)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	-	(50,000,000)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(5,936,626)	(7,478,800)	(7,478,800)	(7,478,800)	(7,478,800)	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(2,775,741)	-	-	-	-	-
6400 Federal Funds Ltd	(291,174)	-	-	-	-	-
All Funds	(3,066,915)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(23,044,034)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(1,478)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	(1,410,584)	(1,459,319)	(1,459,319)	(1,599,104)	(1,599,104)	-
All Funds	(1,412,062)	(1,459,319)	(1,459,319)	(1,599,104)	(1,599,104)	-
2443 Tsfr To Oregon Health Authority						
6400 Federal Funds Ltd	(397,921)	-	-	-	-	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(79,226,966)	-	-	-	-	-
3400 Other Funds Ltd	(47,547,801)	(8,204,301)	(8,204,301)	(8,231,870)	(8,231,870)	-
8800 General Fund Revenue	-	-	-	-	(50,000,000)	-
6400 Federal Funds Ltd	(25,143,713)	(18,891,319)	(18,891,319)	(19,031,104)	(19,031,104)	-
TOTAL TRANSFERS OUT	(\$151,918,480)	(\$27,095,620)	(\$27,095,620)	(\$27,262,974)	(\$77,262,974)	-
AVAILABLE REVENUES						
8000 General Fund	1,944,684,995	1,969,200,090	1,946,451,313	3,040,855,205	2,203,073,691	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
4400 Lottery Funds Ltd	11,718,323	12,225,546	12,309,132	13,851,500	12,682,194	-
3010 Other Funds Cap Improve	656,497	825,501	868,620	753,070	753,070	-
3200 Other Funds Non-Ltd	88,774,361	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	5,856,891,606	8,673,528,608	8,745,130,400	7,169,273,205	8,065,472,616	-
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	11,124,496,576	10,848,940,811	11,096,913,160	12,138,190,289	11,671,423,128	-
TOTAL AVAILABLE REVENUES	\$19,109,824,442	\$21,648,175,108	\$21,945,127,177	\$22,515,480,390	\$22,096,886,820	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	44,095,528	309,057,876	310,107,269	324,437,780	326,356,419	-
4400 Lottery Funds Ltd	346,712	774,850	808,390	839,739	839,739	-
3200 Other Funds Non-Ltd	1,258	-	-	-	-	-
3400 Other Funds Ltd	52,965,637	53,030,063	57,330,519	61,839,515	61,828,463	-
6400 Federal Funds Ltd	104,931,530	121,830,246	109,935,738	106,472,433	106,914,523	-
All Funds	202,340,665	484,693,035	478,181,916	493,589,467	495,939,144	-
3160 Temporary Appointments						
8000 General Fund	366,235	1,728,913	1,503,242	1,454,823	1,454,823	-
4400 Lottery Funds Ltd	-	3,848	3,848	3,994	3,994	-
3400 Other Funds Ltd	273,912	447,622	437,087	453,652	453,652	-
6400 Federal Funds Ltd	1,145,010	1,948,659	1,224,615	964,947	964,947	-
All Funds	1,785,157	4,129,042	3,168,792	2,877,416	2,877,416	-
3170 Overtime Payments						
8000 General Fund	669,018	12,203,591	12,061,674	12,973,611	12,957,875	-
3400 Other Funds Ltd	179,431	937,591	899,743	971,188	971,188	-
6400 Federal Funds Ltd	1,732,216	1,176,059	823,333	710,157	710,157	-
All Funds	2,580,665	14,317,241	13,784,750	14,654,956	14,639,220	-
3180 Shift Differential						
8000 General Fund	9,327	3,860,688	3,850,178	3,989,979	3,989,979	-
3400 Other Funds Ltd	1,637	306,026	300,970	312,406	312,406	-
6400 Federal Funds Ltd	22,712	223,190	208,841	208,385	208,385	-
All Funds	33,676	4,389,904	4,359,989	4,510,770	4,510,770	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3190 All Other Differential						
8000 General Fund	752,578	11,984,842	11,093,622	12,507,510	12,245,254	-
3400 Other Funds Ltd	403,670	563,339	1,076,833	1,401,652	1,787,812	-
6400 Federal Funds Ltd	1,799,517	7,829,761	3,900,318	4,310,328	4,496,197	-
All Funds	2,955,765	20,377,942	16,070,773	18,219,490	18,529,263	-
SALARIES & WAGES						
8000 General Fund	45,892,686	338,835,910	338,615,985	355,363,703	357,004,350	-
4400 Lottery Funds Ltd	346,712	778,698	812,238	843,733	843,733	-
3200 Other Funds Non-Ltd	1,258	-	-	-	-	-
3400 Other Funds Ltd	53,824,287	55,284,641	60,045,152	64,978,413	65,353,521	-
6400 Federal Funds Ltd	109,630,985	133,007,915	116,092,845	112,666,250	113,294,209	-
TOTAL SALARIES & WAGES	\$209,695,928	\$527,907,164	\$515,566,220	\$533,852,099	\$536,495,813	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	18,031	145,830	138,513	145,363	146,264	-
4400 Lottery Funds Ltd	92	342	342	366	366	-
3400 Other Funds Ltd	19,907	24,673	25,953	29,050	28,923	-
6400 Federal Funds Ltd	58,164	55,645	45,210	43,337	43,502	-
All Funds	96,194	226,490	210,018	218,116	219,055	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,970,863	52,604,961	52,466,483	60,056,716	60,335,585	-
4400 Lottery Funds Ltd	66,855	122,616	129,253	142,503	142,503	-
3400 Other Funds Ltd	5,386,567	8,360,414	9,096,901	10,945,248	11,008,910	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	14,201,145	19,851,373	18,249,800	18,955,803	19,062,372	-
All Funds	25,625,430	80,939,364	79,942,437	90,100,270	90,549,370	-
3221 Pension Obligation Bond						
8000 General Fund	2,639,081	18,922,003	18,177,219	19,471,013	19,471,013	-
4400 Lottery Funds Ltd	21,189	44,970	44,020	47,327	47,327	-
3400 Other Funds Ltd	2,247,138	3,320,011	3,115,350	3,462,692	3,462,692	-
6400 Federal Funds Ltd	6,295,429	7,076,598	6,419,953	6,124,824	6,124,824	-
All Funds	11,202,837	29,363,582	27,756,542	29,105,856	29,105,856	-
3230 Social Security Taxes						
8000 General Fund	3,439,448	25,438,543	25,467,172	26,559,106	26,669,694	-
4400 Lottery Funds Ltd	26,049	59,568	62,134	64,543	64,543	-
3400 Other Funds Ltd	2,910,275	4,206,408	4,534,774	4,938,135	4,966,831	-
6400 Federal Funds Ltd	8,250,903	10,111,113	8,950,072	8,533,383	8,580,293	-
All Funds	14,626,675	39,815,632	39,014,152	40,095,167	40,281,361	-
3240 Unemployment Assessments						
3200 Other Funds Non-Ltd	169	-	-	-	-	-
6400 Federal Funds Ltd	38	-	-	-	-	-
All Funds	207	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	23,489	176,524	167,616	138,841	139,722	-
4400 Lottery Funds Ltd	137	414	414	348	348	-
3400 Other Funds Ltd	19,247	29,858	31,384	27,440	27,320	-
6400 Federal Funds Ltd	53,866	67,320	54,754	40,778	40,937	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	96,739	274,116	254,168	207,407	208,327	-
3260 Mass Transit Tax						
8000 General Fund	-	73,735	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	12,027,230	85,314,372	78,570,745	84,076,825	84,612,251	-
4400 Lottery Funds Ltd	64,342	200,016	200,016	211,104	211,104	-
3400 Other Funds Ltd	9,698,491	14,431,092	15,169,749	16,688,941	16,616,134	-
6400 Federal Funds Ltd	28,462,669	32,470,668	26,848,334	24,764,882	24,860,809	-
All Funds	50,252,732	132,416,148	120,788,844	125,741,752	126,300,298	-
3280 Other OPE						
8000 General Fund	114,223	-	-	-	-	-
3400 Other Funds Ltd	33,739	19,570,000	19,570,000	19,570,000	19,570,000	-
6400 Federal Funds Ltd	116,392	-	-	-	-	-
All Funds	264,354	19,570,000	19,570,000	19,570,000	19,570,000	-
OTHER PAYROLL EXPENSES						
8000 General Fund	24,232,365	182,675,968	174,987,748	190,447,864	191,374,529	-
4400 Lottery Funds Ltd	178,664	427,926	436,179	466,191	466,191	-
3200 Other Funds Non-Ltd	169	-	-	-	-	-
3400 Other Funds Ltd	20,315,364	49,942,456	51,544,111	55,661,506	55,680,810	-
6400 Federal Funds Ltd	57,438,606	69,632,717	60,568,123	58,463,007	58,712,737	-
TOTAL OTHER PAYROLL EXPENSES	\$102,165,168	\$302,679,067	\$287,536,161	\$305,038,568	\$306,234,267	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	(5,766,143)	(4,563,877)	(911,218)	(3,288,868)	-
4400 Lottery Funds Ltd	-	(14,772)	(14,772)	(18,453)	(42,187)	-
3400 Other Funds Ltd	-	(3,294,229)	(3,294,229)	(922,811)	(922,811)	-
6400 Federal Funds Ltd	-	(6,876,575)	(6,374,354)	(1,512,426)	(1,512,426)	-
All Funds	-	(15,951,719)	(14,247,232)	(3,364,908)	(5,766,292)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(40,226)	(40,226)	-	(180,930)	-
3400 Other Funds Ltd	-	255,570	255,570	-	(169,377)	-
6400 Federal Funds Ltd	-	130,390	130,390	-	310,757	-
All Funds	-	345,734	345,734	-	(39,550)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(5,806,369)	(4,604,103)	(911,218)	(3,469,798)	-
4400 Lottery Funds Ltd	-	(14,772)	(14,772)	(18,453)	(42,187)	-
3400 Other Funds Ltd	-	(3,038,659)	(3,038,659)	(922,811)	(1,092,188)	-
6400 Federal Funds Ltd	-	(6,746,185)	(6,243,964)	(1,512,426)	(1,201,669)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$15,605,985)	(\$13,901,498)	(\$3,364,908)	(\$5,805,842)	-
PERSONAL SERVICES						
8000 General Fund	70,125,051	515,705,509	508,999,630	544,900,349	544,909,081	-
4400 Lottery Funds Ltd	525,376	1,191,852	1,233,645	1,291,471	1,267,737	-
3200 Other Funds Non-Ltd	1,427	-	-	-	-	-
3400 Other Funds Ltd	74,139,651	102,188,438	108,550,604	119,717,108	119,942,143	-
6400 Federal Funds Ltd	167,069,591	195,894,447	170,417,004	169,616,831	170,805,277	-
TOTAL PERSONAL SERVICES	\$311,861,096	\$814,980,246	\$789,200,883	\$835,525,759	\$836,924,238	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	675,837	4,053,187	987,899	1,138,158	1,123,366	-
4400 Lottery Funds Ltd	29,176	36,435	36,435	37,820	36,435	-
3400 Other Funds Ltd	972,915	2,458,089	1,327,028	1,476,906	1,371,972	-
6400 Federal Funds Ltd	1,771,029	4,702,545	2,431,742	2,549,778	2,404,575	-
All Funds	3,448,957	11,250,256	4,783,104	5,202,662	4,936,348	-
4125 Out of State Travel						
8000 General Fund	92,057	260,858	258,971	268,812	258,851	-
4400 Lottery Funds Ltd	3,233	4,949	4,949	5,137	4,949	-
3400 Other Funds Ltd	275,315	249,360	288,982	297,831	286,979	-
6400 Federal Funds Ltd	542,142	841,623	811,217	842,041	811,217	-
All Funds	912,747	1,356,790	1,364,119	1,413,821	1,361,996	-
4150 Employee Training						
8000 General Fund	213,366	1,070,403	639,734	905,690	688,133	-
4400 Lottery Funds Ltd	5,152	27,186	7,186	7,459	7,186	-
3400 Other Funds Ltd	293,405	1,852,812	1,100,696	1,163,902	1,119,105	-
6400 Federal Funds Ltd	976,622	1,072,567	1,209,895	1,267,481	1,224,975	-
All Funds	1,488,545	4,022,968	2,957,511	3,344,532	3,039,399	-
4175 Office Expenses						
8000 General Fund	3,938,341	6,357,239	6,259,023	6,470,052	6,388,044	-
4400 Lottery Funds Ltd	6	52,019	8,019	8,324	8,019	-
3400 Other Funds Ltd	2,193,011	3,578,808	3,330,164	3,608,880	3,453,364	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	4,623,729	6,648,536	5,405,985	5,635,752	5,421,860	-
All Funds	10,755,087	16,636,602	15,003,191	15,723,008	15,271,287	-
4200 Telecommunications						
8000 General Fund	517,926	2,275,387	888,336	973,257	1,022,440	-
4400 Lottery Funds Ltd	2,444	11,788	3,788	3,932	3,788	-
3200 Other Funds Non-Ltd	205	-	-	-	-	-
3400 Other Funds Ltd	264,260	1,953,540	1,189,820	1,276,603	1,261,538	-
6400 Federal Funds Ltd	856,962	2,310,139	1,240,686	1,285,157	1,278,212	-
All Funds	1,641,797	6,550,854	3,322,630	3,538,949	3,565,978	-
4225 State Gov. Service Charges						
8000 General Fund	1,569	-	-	-	-	-
3200 Other Funds Non-Ltd	595	-	-	-	-	-
3400 Other Funds Ltd	45,044	-	-	-	-	-
6400 Federal Funds Ltd	4,437	-	-	-	-	-
All Funds	51,645	-	-	-	-	-
4250 Data Processing						
8000 General Fund	3,185,431	1,809,539	3,028,620	3,150,843	3,208,470	-
4400 Lottery Funds Ltd	8,000	4,148	9,148	9,496	9,148	-
3400 Other Funds Ltd	199,157	835,346	2,288,626	2,373,337	2,372,578	-
6400 Federal Funds Ltd	10,367,786	1,188,679	2,256,063	2,341,795	2,274,507	-
All Funds	13,760,374	3,837,712	7,582,457	7,875,471	7,864,703	-
4275 Publicity and Publications						
8000 General Fund	1,981,665	1,595,310	984,794	1,021,432	984,038	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	17,829	49,718	55,718	57,835	55,718	-
3400 Other Funds Ltd	1,002,582	1,245,104	3,370,149	3,529,842	3,340,167	-
6400 Federal Funds Ltd	2,487,237	1,465,777	1,287,460	1,334,996	1,286,122	-
All Funds	5,489,313	4,355,909	5,698,121	5,944,105	5,666,045	-
4300 Professional Services						
8000 General Fund	40,386,163	35,863,778	36,907,618	43,843,617	42,630,879	-
4400 Lottery Funds Ltd	1,495,684	1,000,418	1,791,418	1,866,658	1,792,155	-
3400 Other Funds Ltd	38,491,076	49,765,528	69,158,526	81,157,480	55,239,066	-
6400 Federal Funds Ltd	62,063,235	65,540,082	61,327,793	63,138,607	71,963,725	-
All Funds	142,436,158	152,169,806	169,185,355	190,006,362	171,625,825	-
4315 IT Professional Services						
8000 General Fund	23,839,105	24,025,725	16,543,586	15,099,880	12,742,664	-
4400 Lottery Funds Ltd	-	10	10	10	10	-
3400 Other Funds Ltd	4,586,793	5,440,331	6,559,533	7,527,703	7,361,029	-
6400 Federal Funds Ltd	91,850,525	130,907,296	68,708,110	52,307,482	47,287,395	-
All Funds	120,276,423	160,373,362	91,811,239	74,935,075	67,391,098	-
4325 Attorney General						
8000 General Fund	2,799,634	1,866,649	1,949,615	2,342,267	1,970,158	-
4400 Lottery Funds Ltd	-	217	1,217	1,462	1,130	-
3400 Other Funds Ltd	1,530,327	3,095,889	2,892,266	3,413,764	3,146,012	-
6400 Federal Funds Ltd	552,289	395,636	1,586,836	1,906,426	1,456,315	-
All Funds	4,882,250	5,358,391	6,429,934	7,663,919	6,573,615	-
4350 Dispute Resolution Services						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	9,752	9,752	10,123	9,752	-
4375 Employee Recruitment and Develop						
8000 General Fund	14,385	837,230	355,419	568,926	355,082	-
3400 Other Funds Ltd	41,884	634,723	266,655	276,767	266,899	-
6400 Federal Funds Ltd	21,384	13,260	16,415	17,040	16,414	-
All Funds	77,653	1,485,213	638,489	862,733	638,395	-
4400 Dues and Subscriptions						
8000 General Fund	229,488	136,998	313,560	323,715	311,724	-
4400 Lottery Funds Ltd	5,000	2,593	7,593	7,882	7,593	-
3400 Other Funds Ltd	132,498	75,566	104,059	106,945	103,412	-
6400 Federal Funds Ltd	383,652	169,412	387,028	399,927	385,283	-
All Funds	750,638	384,569	812,240	838,469	808,012	-
4425 Facilities Rental and Taxes						
8000 General Fund	782,924	420,560	191,251	254,262	572,293	-
4400 Lottery Funds Ltd	-	4	4	4	4	-
3200 Other Funds Non-Ltd	54	-	-	-	-	-
3400 Other Funds Ltd	54,661	33,914	28,914	97,480	96,686	-
6400 Federal Funds Ltd	1,539,013	1,312,914	1,283,319	1,296,265	1,249,186	-
All Funds	2,376,652	1,767,392	1,503,488	1,648,011	1,918,169	-
4450 Fuels and Utilities						
8000 General Fund	77,566	1,824,665	1,907,255	1,973,071	1,899,014	-
3400 Other Funds Ltd	159,853	1,492,049	1,610,093	1,671,277	1,608,586	-
6400 Federal Funds Ltd	124,575	20,014	10,312	3,506	3,378	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	361,994	3,336,728	3,527,660	3,647,854	3,510,978	-
4475 Facilities Maintenance						
8000 General Fund	86,511	1,419,465	1,578,656	1,635,284	1,573,895	-
3010 Other Funds Cap Improve	78,520	-	-	-	-	-
3400 Other Funds Ltd	141,817	1,592,355	1,730,076	1,795,818	1,728,391	-
6400 Federal Funds Ltd	249,110	824,029	907,562	937,959	902,939	-
All Funds	555,958	3,835,849	4,216,294	4,369,061	4,205,225	-
4500 Food and Kitchen Supplies						
8000 General Fund	560	3,385,948	3,938,361	4,088,018	3,925,224	-
3400 Other Funds Ltd	72	4,693,814	9,013,190	27,355,692	26,912,179	-
6400 Federal Funds Ltd	438	272,108	8,093,845	25,711,411	25,567,964	-
All Funds	1,070	8,351,870	21,045,396	57,155,121	56,405,367	-
4525 Medical Services and Supplies						
8000 General Fund	2,218,347	12,694,048	15,082,639	15,703,152	15,118,232	-
3400 Other Funds Ltd	12,472,202	81,774,473	53,485,245	55,597,788	53,545,428	-
6400 Federal Funds Ltd	3,697,855	15,328,415	9,940,045	10,333,210	9,951,648	-
All Funds	18,388,404	109,796,936	78,507,929	81,634,150	78,615,308	-
4550 Other Care of Residents and Patients						
8000 General Fund	28,151	1,306,984	722,685	790,852	851,707	-
3400 Other Funds Ltd	128,511	990,984	649,413	674,091	648,773	-
6400 Federal Funds Ltd	9,328	1,106,117	488,904	721,771	728,910	-
All Funds	165,990	3,404,085	1,861,002	2,186,714	2,229,390	-
4575 Agency Program Related S and S						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	4,838,033	11,512,954	1,933,933	2,508,643	2,093,526	-
4400 Lottery Funds Ltd	2,525	84,913	4,913	5,100	4,913	-
3400 Other Funds Ltd	1,846,423,891	1,930,326,036	1,944,242,717	2,116,400,561	2,075,281,680	-
6200 Federal Funds Non-Ltd	145,349	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	5,441,431	3,872,085	7,753,123	7,955,510	7,766,860	-
All Funds	1,856,851,229	1,946,595,988	1,954,734,686	2,127,669,814	2,085,946,979	-
4600 Intra-agency Charges						
8000 General Fund	399,098	192,265	319,874	741,902	745,736	-
3200 Other Funds Non-Ltd	186	-	-	-	-	-
3400 Other Funds Ltd	49,970	20,480	13,810	93,554	93,029	-
6400 Federal Funds Ltd	959,574	101,985	861,648	1,155,096	1,146,483	-
All Funds	1,408,828	314,730	1,195,332	1,990,552	1,985,248	-
4650 Other Services and Supplies						
8000 General Fund	596,794	1,195,814	1,542,275	3,096,128	2,676,556	-
4400 Lottery Funds Ltd	-	11,657	35,657	37,012	35,657	-
3400 Other Funds Ltd	745,394	3,143,348	2,025,385	2,633,243	2,424,782	-
6400 Federal Funds Ltd	1,010,013	2,589,060	1,675,219	1,669,436	1,633,053	-
All Funds	2,352,201	6,939,879	5,278,536	7,435,819	6,770,048	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	71,528	1,286,267	270,574	340,164	659,152	-
4400 Lottery Funds Ltd	297	1,459	1,459	1,514	1,459	-
3010 Other Funds Cap Improve	124,357	-	-	-	-	-
3400 Other Funds Ltd	210,185	786,577	305,261	336,608	327,470	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	169,102	1,551,252	857,496	895,912	865,707	-
All Funds	575,469	3,625,555	1,434,790	1,574,198	1,853,788	-
4715 IT Expendable Property						
8000 General Fund	992,872	1,526,357	2,124,296	2,204,718	2,263,943	-
4400 Lottery Funds Ltd	-	2,405	2,405	2,496	2,405	-
3200 Other Funds Non-Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	433,422	367,912	368,651	381,978	368,551	-
6400 Federal Funds Ltd	3,052,923	4,501,258	3,110,018	3,212,446	3,126,551	-
All Funds	4,479,219	6,397,932	5,605,370	5,801,638	5,761,450	-
SERVICES & SUPPLIES						
8000 General Fund	87,967,351	116,917,630	98,728,974	109,442,843	104,063,127	-
4400 Lottery Funds Ltd	1,569,346	1,289,919	1,969,919	2,052,141	1,970,569	-
3010 Other Funds Cap Improve	202,877	-	-	-	-	-
3200 Other Funds Non-Ltd	1,042	-	-	-	-	-
3400 Other Funds Ltd	1,910,848,245	2,096,416,790	2,105,359,011	2,313,258,173	2,242,367,428	-
6200 Federal Funds Non-Ltd	145,349	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	192,754,391	246,734,789	181,650,721	186,919,004	188,753,279	-
TOTAL SERVICES & SUPPLIES	\$2,193,488,601	\$2,462,159,128	\$2,388,508,625	\$2,612,472,161	\$2,537,954,403	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	102,760	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	92,960	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	188,912	227,784	191,142	198,405	198,405	-
6400 Federal Funds Ltd	490,244	250,000	470,000	487,860	487,860	-
All Funds	772,116	477,784	661,142	686,265	686,265	-
5250 Household and Institutional Equip.						
8000 General Fund	-	313,321	313,321	325,227	325,227	-
3400 Other Funds Ltd	-	226,793	226,793	823	823	-
6400 Federal Funds Ltd	-	396	396	411	411	-
All Funds	-	540,510	540,510	326,461	326,461	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	83,664	83,664	86,843	86,843	-
3400 Other Funds Ltd	-	277	277	288	288	-
6400 Federal Funds Ltd	-	133	133	138	138	-
All Funds	-	84,074	84,074	87,269	87,269	-
5550 Data Processing Software						
8000 General Fund	-	518,500	-	-	-	-
3400 Other Funds Ltd	-	93,064	85,000	-	-	-
6400 Federal Funds Ltd	-	1,555,500	-	-	-	-
All Funds	-	2,167,064	85,000	-	-	-
5600 Data Processing Hardware						
8000 General Fund	18,543	-	-	-	-	-
3400 Other Funds Ltd	23,297	-	-	-	-	-
All Funds	41,840	-	-	-	-	-
5650 Land Improvements						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	47,483	47,483	49,287	49,287	-
8010 General Fund Cap Improve	-	-	-	5,000,000	-	-
3010 Other Funds Cap Improve	-	281,389	324,508	292,082	292,082	-
3400 Other Funds Ltd	-	158	158	164	164	-
6400 Federal Funds Ltd	-	76	76	79	79	-
All Funds	-	329,106	372,225	5,341,612	341,612	-
5700 Building Structures						
8000 General Fund	58,251	196,291	196,291	7,816,664	7,816,664	-
8010 General Fund Cap Improve	699,615	-	-	2,500,000	-	-
3010 Other Funds Cap Improve	453,620	444,112	444,112	460,988	460,988	-
3400 Other Funds Ltd	-	240,339	240,339	352	352	-
6400 Federal Funds Ltd	-	988	988	1,026	1,026	-
All Funds	1,211,486	881,730	881,730	10,779,030	8,279,030	-
5900 Other Capital Outlay						
8010 General Fund Cap Improve	-	-	-	1,575,000	-	-
3400 Other Funds Ltd	106,621	60,000	60,000	-	-	-
All Funds	106,621	60,000	60,000	1,575,000	-	-
CAPITAL OUTLAY						
8000 General Fund	272,514	1,159,259	640,759	8,278,021	8,278,021	-
8010 General Fund Cap Improve	699,615	-	-	9,075,000	-	-
3010 Other Funds Cap Improve	453,620	725,501	768,620	753,070	753,070	-
3400 Other Funds Ltd	318,830	848,415	803,709	200,032	200,032	-
6400 Federal Funds Ltd	490,244	1,807,093	471,593	489,514	489,514	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL CAPITAL OUTLAY	\$2,234,823	\$4,540,268	\$2,684,681	\$18,795,637	\$9,720,637	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	798,852	701,493	700,769	689,726	-
3400 Other Funds Ltd	-	-	-	13,340	13,340	-
6400 Federal Funds Ltd	-	103,700	38,887	-	-	-
All Funds	-	902,552	740,380	714,109	703,066	-
6020 Dist to Counties						
8000 General Fund	210,893,204	219,425,659	220,800,221	297,196,232	243,174,224	-
4400 Lottery Funds Ltd	6,821,268	8,864,264	8,184,264	8,527,437	8,527,437	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	31,832,020	102,479,537	102,829,629	128,212,111	125,732,530	-
6400 Federal Funds Ltd	97,843,877	121,265,530	103,098,221	109,691,031	109,691,031	-
All Funds	347,390,369	461,794,655	444,672,000	553,386,476	496,884,887	-
6025 Dist to Other Gov Unit						
8000 General Fund	3,754,744	7,302,445	8,294,219	9,578,332	9,837,475	-
4400 Lottery Funds Ltd	-	175,859	175,859	183,245	183,245	-
3400 Other Funds Ltd	1,875,112	749,549	750,549	815,983	769,163	-
6400 Federal Funds Ltd	4,584,946	6,503,324	5,559,394	5,778,391	5,778,391	-
All Funds	10,214,802	14,731,177	14,780,021	16,355,951	16,568,274	-
6030 Dist to Non-Gov Units						
8000 General Fund	773,817	153,346	678,191	4,703,962	703,962	-
3200 Other Funds Non-Ltd	57,722,367	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	5,474,902	3,048,339	12,844,325	13,332,410	24,329,515	-
6400 Federal Funds Ltd	17,735,867	6,375,640	5,293,072	5,494,209	5,494,209	-
All Funds	81,706,953	9,577,325	18,815,588	23,530,581	30,527,686	-
6035 Dist to Individuals						
8000 General Fund	881,180,286	1,086,416,478	1,075,927,699	2,024,502,089	1,248,617,125	-
3200 Other Funds Non-Ltd	25,249,525	30,240,335	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	1,828,560,374	2,522,665,507	2,570,409,077	2,467,451,440	3,252,522,700	-
6200 Federal Funds Non-Ltd	81,757,120	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	10,218,809,681	10,176,889,896	10,539,010,678	11,565,506,326	11,095,716,444	-
All Funds	13,035,556,986	13,918,141,267	14,317,516,840	16,189,629,241	15,729,025,655	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	12,233,469	-	-	-	-	-
6400 Federal Funds Ltd	12,233,469	-	-	-	-	-
All Funds	24,466,938	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	11,000	-	-	-	-	-
3400 Other Funds Ltd	13,707	-	-	-	-	-
6400 Federal Funds Ltd	377,582	-	-	-	-	-
All Funds	402,289	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	3,536,257	3,670,634	3,670,634	-
3400 Other Funds Ltd	-	-	626,079	649,870	649,870	-
6400 Federal Funds Ltd	-	-	1,142,672	1,186,093	1,186,093	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	-	5,305,008	5,506,597	5,506,597	-
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improve	-	725,501	725,501	753,070	753,070	-
6085 Other Special Payments						
8000 General Fund	569,104,389	21,271,985	28,094,943	37,831,188	39,079,530	-
4400 Lottery Funds Ltd	2,197,265	703,652	703,652	733,206	733,206	-
3400 Other Funds Ltd	1,640,125,310	1,633,327,993	1,632,827,225	1,747,767,089	1,753,121,516	-
6400 Federal Funds Ltd	410,931,263	91,576,479	88,441,005	91,375,305	91,375,305	-
All Funds	2,622,358,227	1,746,880,109	1,750,066,825	1,877,706,788	1,884,309,557	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	397,921	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	337,000	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	94,705	-	-	-	-	-
6400 Federal Funds Ltd	105,295	-	-	-	-	-
All Funds	200,000	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	395,797	395,797	395,797	395,797	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	119,880,934	-	-	-	-	-
3400 Other Funds Ltd	12,096,947	-	-	-	-	-
All Funds	131,977,881	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Health Systems Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	48,927	48,927	50,786	50,786	-
3400 Other Funds Ltd	836,742	1,322,340	1,322,340	1,372,589	1,372,589	-
6400 Federal Funds Ltd	1,093,246	1,371,267	1,371,267	1,423,375	1,423,375	-
All Funds	1,929,988	2,742,534	2,742,534	2,846,750	2,846,750	-
6603 Spc Pmt to Agriculture, Dept of						
3400 Other Funds Ltd	64,781	-	-	-	-	-
6400 Federal Funds Ltd	69,203	22,849	22,849	23,717	23,717	-
All Funds	133,984	22,849	22,849	23,717	23,717	-
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	150,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,786,180,079	1,335,417,692	1,338,081,950	2,378,233,992	1,545,823,462	-
8010 General Fund Cap Improve	-	725,501	725,501	753,070	753,070	-
4400 Lottery Funds Ltd	9,018,533	9,743,775	9,063,775	9,443,888	9,443,888	-
3200 Other Funds Non-Ltd	82,971,892	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	3,533,113,364	4,263,593,265	4,321,609,224	4,359,614,832	5,158,511,223	-
6200 Federal Funds Non-Ltd	81,757,120	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	10,764,182,350	10,404,504,482	10,744,373,842	11,780,874,244	11,311,084,362	-
TOTAL SPECIAL PAYMENTS	\$16,257,223,338	\$16,155,913,766	\$16,555,783,343	\$18,670,849,077	\$18,167,545,056	-
EXPENDITURES						
8000 General Fund	1,944,544,995	1,969,200,090	1,946,451,313	3,040,855,205	2,203,073,691	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	11,113,255	12,225,546	12,267,339	12,787,500	12,682,194	-
3010 Other Funds Cap Improve	656,497	725,501	768,620	753,070	753,070	-
3200 Other Funds Non-Ltd	82,974,361	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	5,518,420,090	6,463,046,908	6,536,322,548	6,792,790,145	7,521,020,826	-
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	11,124,496,576	10,848,940,811	11,096,913,160	12,137,899,593	11,671,132,432	-
TOTAL EXPENDITURES	\$18,764,807,858	\$19,437,593,408	\$19,736,177,532	\$22,137,642,634	\$21,552,144,334	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(140,000)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	605,068	-	41,793	1,064,000	-	-
3010 Other Funds Cap Improve	-	100,000	100,000	-	-	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	338,471,516	2,210,481,700	2,208,807,852	376,483,060	544,451,790	-
6400 Federal Funds Ltd	-	-	-	290,696	290,696	-
TOTAL ENDING BALANCE	\$344,876,584	\$2,210,581,700	\$2,208,949,645	\$377,837,756	\$544,742,486	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,854	3,998	3,531	3,650	3,639	-
8180 Position Reconciliation	-	4	4	-	1	-
TOTAL AUTHORIZED POSITIONS	3,854	4,002	3,535	3,650	3,640	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3,809.92	3,954.69	3,638.20	3,560.77	3,577.90	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8280 FTE Reconciliation	-	3.89	3.89	-	1.16	-
TOTAL AUTHORIZED FTE	3,809.92	3,958.58	3,642.09	3,560.77	3,579.06	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	344,356	-	-	-	-	-
3400 Other Funds Ltd	217,436,957	-	-	-	-	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
All Funds	217,811,313	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	17,683,441	17,683,441	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	344,356	-	-	-	-	-
3400 Other Funds Ltd	217,436,957	17,683,441	17,683,441	-	-	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$217,811,313	\$17,683,441	\$17,683,441	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,428,770,413	1,422,175,819	1,374,666,738	2,366,251,753	1,568,517,617	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	891,331,138	1,211,000,000	1,252,096,875	1,168,999,999	1,168,999,999	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	31,350	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	250	-	-	-	-	-
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	38,422,183	-	-	-	-	-
3400 Other Funds Ltd	426,297	-	-	-	-	-
All Funds	38,848,480	-	-	-	-	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	38,422,183	-	-	-	-	-
3400 Other Funds Ltd	426,547	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$38,848,730	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	25,214	-	-	-	-	-
3200 Other Funds Non-Ltd	1,789,733	-	-	-	-	-
3400 Other Funds Ltd	2,854,662	15,360	15,360	15,360	15,360	-
All Funds	4,669,609	15,360	15,360	15,360	15,360	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	200	-	-	-	-	-
INSURANCE PREMIUM						
0965 Insurance Premiums						
3200 Other Funds Non-Ltd	1,894	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	17,511,026	-	-	-	-	-
3400 Other Funds Ltd	222,958,265	811,946,388	816,093,762	899,711,516	1,677,547,226	-
All Funds	240,469,291	811,946,388	816,093,762	899,711,516	1,677,547,226	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	10,783,552,209	10,473,456,412	10,720,082,867	11,715,302,660	11,241,216,329	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	22,946,032	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	41,793	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	11,806,296	11,806,296	26,228,037	25,165,900	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	4,870,763	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	11,348,753	12,225,546	12,243,339	13,826,588	12,658,194	-
3400 Other Funds Ltd	117,760,000	168,685,900	168,685,900	92,183,900	92,183,900	-
All Funds	129,108,753	180,911,446	180,929,239	106,010,488	104,842,094	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	384,013,948	417,509,244	416,761,344	407,725,157	635,757,169	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	330,490	240,623	240,623	249,767	249,767	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	130,375,802	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	721,847	1,273,413	1,273,413	1,273,413	1,273,413	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	185,707	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	17,754,736	18,697,500	18,697,500	20,083,817	19,657,000	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	835,320	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,389,002	-	-	-	-	-
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	198,532	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	11,348,753	12,225,546	12,285,132	13,826,588	12,658,194	-
3400 Other Funds Ltd	681,382,179	618,212,976	617,465,076	547,744,091	774,287,149	-
TOTAL TRANSFERS IN	\$692,730,932	\$630,438,522	\$629,750,208	\$561,570,679	\$786,945,343	-
REVENUE CATEGORIES						
8000 General Fund	1,428,770,413	1,422,175,819	1,374,666,738	2,366,251,753	1,568,517,617	-
4400 Lottery Funds Ltd	11,373,967	12,225,546	12,285,132	13,826,588	12,658,194	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	57,724,836	-	-	-	-	-
3400 Other Funds Ltd	1,798,984,341	2,641,174,724	2,685,671,073	2,616,470,966	3,620,849,734	-
6400 Federal Funds Ltd	10,783,552,209	10,473,456,412	10,720,082,867	11,715,302,660	11,241,216,329	-
TOTAL REVENUE CATEGORIES	\$14,080,405,766	\$14,549,032,501	\$14,792,705,810	\$16,711,851,967	\$16,443,241,874	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(22,946,032)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(5,936,626)	(7,478,800)	(7,478,800)	(7,478,800)	(7,478,800)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(28,882,658)	(7,478,800)	(7,478,800)	(7,478,800)	(7,478,800)	-
TOTAL TRANSFERS OUT	(\$28,882,658)	(\$7,478,800)	(\$7,478,800)	(\$7,478,800)	(\$7,478,800)	-
AVAILABLE REVENUES						
8000 General Fund	1,428,770,413	1,422,175,819	1,374,666,738	2,366,251,753	1,568,517,617	-
4400 Lottery Funds Ltd	11,718,323	12,225,546	12,285,132	13,826,588	12,658,194	-
3200 Other Funds Non-Ltd	57,724,836	-	-	-	-	-
3400 Other Funds Ltd	1,987,538,640	2,651,379,365	2,695,875,714	2,608,992,166	3,613,370,934	-
6400 Federal Funds Ltd	10,783,582,209	10,473,456,412	10,720,082,867	11,715,302,660	11,241,216,329	-
TOTAL AVAILABLE REVENUES	\$14,269,334,421	\$14,559,237,142	\$14,802,910,451	\$16,704,373,167	\$16,435,763,074	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2019-21 Biennium

Health Systems Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	29,699,819	40,299,196	29,762,185	24,082,502	26,351,013	-
4400 Lottery Funds Ltd	346,712	774,850	808,390	839,739	839,739	-
3200 Other Funds Non-Ltd	1,258	-	-	-	-	-
3400 Other Funds Ltd	819,933	1,055,247	1,199,492	1,238,680	1,299,242	-
6400 Federal Funds Ltd	46,815,352	40,309,353	27,380,524	19,200,292	20,522,675	-
All Funds	77,683,074	82,438,646	59,150,591	45,361,213	49,012,669	-
3160 Temporary Appointments						
8000 General Fund	194,168	435,943	206,491	108,796	108,796	-
4400 Lottery Funds Ltd	-	3,848	3,848	3,994	3,994	-
3400 Other Funds Ltd	-	2,076	2,076	2,111	2,111	-
6400 Federal Funds Ltd	540,141	1,413,387	657,981	376,782	376,782	-
All Funds	734,309	1,855,254	870,396	491,683	491,683	-
3170 Overtime Payments						
8000 General Fund	636,841	268,610	133,858	64,753	64,753	-
3400 Other Funds Ltd	723	-	-	-	-	-
6400 Federal Funds Ltd	1,647,547	667,868	312,436	161,335	161,335	-
All Funds	2,285,111	936,478	446,294	226,088	226,088	-
3180 Shift Differential						
8000 General Fund	9,292	17,556	7,061	823	823	-
3400 Other Funds Ltd	-	66	66	69	69	-
6400 Federal Funds Ltd	22,664	27,473	13,245	5,356	5,356	-
All Funds	31,956	45,095	20,372	6,248	6,248	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2019-21 Biennium

Health Systems Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	532,520	1,091,129	375,560	535,830	590,742	-
3400 Other Funds Ltd	992	92,540	16,740	17,291	17,291	-
6400 Federal Funds Ltd	992,598	6,809,153	2,841,157	3,155,647	3,155,647	-
All Funds	1,526,110	7,992,822	3,233,457	3,708,768	3,763,680	-
SALARIES & WAGES						
8000 General Fund	31,072,640	42,112,434	30,485,155	24,792,704	27,116,127	-
4400 Lottery Funds Ltd	346,712	778,698	812,238	843,733	843,733	-
3200 Other Funds Non-Ltd	1,258	-	-	-	-	-
3400 Other Funds Ltd	821,648	1,149,929	1,218,374	1,258,151	1,318,713	-
6400 Federal Funds Ltd	50,018,302	49,227,234	31,205,343	22,899,412	24,221,795	-
TOTAL SALARIES & WAGES	\$82,260,560	\$93,268,295	\$63,721,110	\$49,794,000	\$53,500,368	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	13,761	20,560	13,195	9,958	10,608	-
4400 Lottery Funds Ltd	92	342	342	366	366	-
3400 Other Funds Ltd	257	440	478	502	514	-
6400 Federal Funds Ltd	24,343	22,699	13,249	8,105	8,541	-
All Funds	38,453	44,041	27,264	18,931	20,029	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,021,018	6,149,043	3,751,613	4,188,800	4,583,083	-
4400 Lottery Funds Ltd	66,855	122,616	129,253	142,503	142,503	-
3400 Other Funds Ltd	105,102	178,096	206,032	213,164	223,441	-
6400 Federal Funds Ltd	6,192,604	7,137,343	5,214,922	3,822,143	4,046,553	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	10,385,579	13,587,098	9,301,820	8,366,610	8,995,580	-
3221 Pension Obligation Bond						
8000 General Fund	1,789,901	2,100,786	1,393,494	1,302,960	1,302,960	-
4400 Lottery Funds Ltd	21,189	44,970	44,020	47,327	47,327	-
3400 Other Funds Ltd	40,705	64,623	65,211	70,759	70,759	-
6400 Federal Funds Ltd	2,821,487	2,226,129	1,690,692	1,214,027	1,214,027	-
All Funds	4,673,282	4,436,508	3,193,417	2,635,073	2,635,073	-
3230 Social Security Taxes						
8000 General Fund	2,340,498	3,217,369	2,358,941	1,892,409	2,065,846	-
4400 Lottery Funds Ltd	26,049	59,568	62,134	64,543	64,543	-
3400 Other Funds Ltd	58,204	87,854	98,890	96,155	100,347	-
6400 Federal Funds Ltd	3,772,718	3,761,981	2,515,180	1,747,640	1,846,650	-
All Funds	6,197,469	7,126,772	5,035,145	3,800,747	4,077,386	-
3240 Unemployment Assessments						
3200 Other Funds Non-Ltd	169	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	17,662	24,973	16,022	9,502	10,124	-
4400 Lottery Funds Ltd	137	414	414	348	348	-
3400 Other Funds Ltd	334	529	574	477	488	-
6400 Federal Funds Ltd	31,468	27,389	15,987	7,676	8,087	-
All Funds	49,601	53,305	32,997	18,003	19,047	-
3270 Flexible Benefits						
8000 General Fund	9,035,880	12,174,277	5,410,786	5,782,540	6,160,128	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	64,342	200,016	200,016	211,104	211,104	-
3400 Other Funds Ltd	162,201	254,038	275,995	288,316	295,325	-
6400 Federal Funds Ltd	15,747,781	13,127,896	8,070,863	4,638,274	4,886,989	-
All Funds	25,010,204	25,756,227	13,957,660	10,920,234	11,553,546	-
3280 Other OPE						
8000 General Fund	77,958	-	-	-	-	-
3400 Other Funds Ltd	493	-	-	-	-	-
6400 Federal Funds Ltd	60,586	-	-	-	-	-
All Funds	139,037	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	17,296,678	23,687,008	12,944,051	13,186,169	14,132,749	-
4400 Lottery Funds Ltd	178,664	427,926	436,179	466,191	466,191	-
3200 Other Funds Non-Ltd	169	-	-	-	-	-
3400 Other Funds Ltd	367,296	585,580	647,180	669,373	690,874	-
6400 Federal Funds Ltd	28,650,987	26,303,437	17,520,893	11,437,865	12,010,847	-
TOTAL OTHER PAYROLL EXPENSES	\$46,493,794	\$51,003,951	\$31,548,303	\$25,759,598	\$27,300,661	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,854,724)	(1,652,458)	(477,823)	(1,527,026)	-
4400 Lottery Funds Ltd	-	(14,772)	(14,772)	(18,453)	(42,187)	-
3400 Other Funds Ltd	-	(281,269)	(281,269)	(25,222)	(25,222)	-
6400 Federal Funds Ltd	-	(1,309,999)	(807,778)	(405,774)	(405,774)	-
All Funds	-	(4,460,764)	(2,756,277)	(927,272)	(2,000,209)	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3465 Reconciliation Adjustment						
8000 General Fund	-	793	793	-	(255)	-
3400 Other Funds Ltd	-	300	300	-	(340)	-
6400 Federal Funds Ltd	-	(9,189)	(9,189)	-	919	-
All Funds	-	(8,096)	(8,096)	-	324	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,853,931)	(1,651,665)	(477,823)	(1,527,281)	-
4400 Lottery Funds Ltd	-	(14,772)	(14,772)	(18,453)	(42,187)	-
3400 Other Funds Ltd	-	(280,969)	(280,969)	(25,222)	(25,562)	-
6400 Federal Funds Ltd	-	(1,319,188)	(816,967)	(405,774)	(404,855)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,468,860)	(\$2,764,373)	(\$927,272)	(\$1,999,885)	-
PERSONAL SERVICES						
8000 General Fund	48,369,318	62,945,511	41,777,541	37,501,050	39,721,595	-
4400 Lottery Funds Ltd	525,376	1,191,852	1,233,645	1,291,471	1,267,737	-
3200 Other Funds Non-Ltd	1,427	-	-	-	-	-
3400 Other Funds Ltd	1,188,944	1,454,540	1,584,585	1,902,302	1,984,025	-
6400 Federal Funds Ltd	78,669,289	74,211,483	47,909,269	33,931,503	35,827,787	-
TOTAL PERSONAL SERVICES	\$128,754,354	\$139,803,386	\$92,505,040	\$74,626,326	\$78,801,144	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	455,566	1,589,841	439,251	454,389	418,341	-
4400 Lottery Funds Ltd	29,176	36,435	36,435	37,820	36,435	-
3400 Other Funds Ltd	2,890	197,093	105,580	104,511	84,943	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	465,789	2,419,178	736,434	742,129	653,686	-
All Funds	953,421	4,242,547	1,317,700	1,338,849	1,193,405	-
4125 Out of State Travel						
8000 General Fund	24,488	175,158	42,093	43,692	42,093	-
4400 Lottery Funds Ltd	3,233	4,949	4,949	5,137	4,949	-
3400 Other Funds Ltd	2,451	55,341	56,141	56,141	54,008	-
6400 Federal Funds Ltd	32,795	122,139	141,902	147,294	141,902	-
All Funds	62,967	357,587	245,085	252,264	242,952	-
4150 Employee Training						
8000 General Fund	96,105	334,161	148,951	162,260	158,773	-
4400 Lottery Funds Ltd	5,152	27,186	7,186	7,459	7,186	-
3400 Other Funds Ltd	5,419	62,269	64,715	64,380	61,933	-
6400 Federal Funds Ltd	94,292	389,489	304,036	316,474	305,561	-
All Funds	200,968	813,105	524,888	550,573	533,453	-
4175 Office Expenses						
8000 General Fund	3,627,285	3,445,284	4,754,161	4,876,797	4,710,011	-
4400 Lottery Funds Ltd	6	52,019	8,019	8,324	8,019	-
3400 Other Funds Ltd	15,986	389,063	556,671	554,353	533,288	-
6400 Federal Funds Ltd	3,863,355	4,674,291	3,722,493	3,793,968	3,656,880	-
All Funds	7,506,632	8,560,657	9,041,344	9,233,442	8,908,198	-
4200 Telecommunications						
8000 General Fund	409,052	673,248	155,951	153,675	153,549	-
4400 Lottery Funds Ltd	2,444	11,788	3,788	3,932	3,788	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2019-21 Biennium

Health Systems Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	205	-	-	-	-	-
3400 Other Funds Ltd	2,800	144,210	145,736	144,755	139,255	-
6400 Federal Funds Ltd	409,857	866,885	391,904	381,253	368,785	-
All Funds	824,358	1,696,131	697,379	683,615	665,377	-
4225 State Gov. Service Charges						
8000 General Fund	884	-	-	-	-	-
3200 Other Funds Non-Ltd	595	-	-	-	-	-
3400 Other Funds Ltd	70	-	-	-	-	-
6400 Federal Funds Ltd	884	-	-	-	-	-
All Funds	2,433	-	-	-	-	-
4250 Data Processing						
8000 General Fund	3,152,378	1,184,466	256,535	266,283	256,535	-
4400 Lottery Funds Ltd	8,000	4,148	9,148	9,496	9,148	-
3400 Other Funds Ltd	120	323,995	19,995	19,995	19,236	-
6400 Federal Funds Ltd	9,978,103	1,082,071	1,770,708	1,837,996	1,770,708	-
All Funds	13,138,601	2,594,680	2,056,386	2,133,770	2,055,627	-
4275 Publicity and Publications						
8000 General Fund	1,763,125	979,055	726,253	753,067	725,497	-
4400 Lottery Funds Ltd	17,829	49,718	55,718	57,835	55,718	-
3400 Other Funds Ltd	3,443	267	1,799,267	1,799,267	1,730,895	-
6400 Federal Funds Ltd	1,907,165	1,136,457	826,164	856,171	824,826	-
All Funds	3,691,562	2,165,497	3,407,402	3,466,340	3,336,936	-
4300 Professional Services						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	30,595,460	18,468,217	19,980,699	24,827,508	26,784,885	-
4400 Lottery Funds Ltd	1,495,684	1,000,418	1,791,418	1,866,658	1,792,155	-
3400 Other Funds Ltd	8,797,988	10,143,588	10,878,188	10,878,188	10,539,610	-
6400 Federal Funds Ltd	25,402,223	23,446,241	25,821,579	25,625,200	25,040,221	-
All Funds	66,291,355	53,058,464	58,471,884	63,197,554	64,156,871	-
4315 IT Professional Services						
8000 General Fund	21,763,363	23,969,448	15,211,751	11,682,107	11,232,125	-
4400 Lottery Funds Ltd	-	10	10	10	10	-
3400 Other Funds Ltd	172,931	205,020	1,365,020	1,365,020	1,257,440	-
6400 Federal Funds Ltd	83,833,467	122,945,259	58,792,703	41,975,627	37,371,991	-
All Funds	105,769,761	147,119,737	75,369,484	55,022,764	49,861,566	-
4325 Attorney General						
8000 General Fund	1,413,732	704,628	1,155,628	1,388,372	1,073,020	-
4400 Lottery Funds Ltd	-	217	1,217	1,462	1,130	-
3400 Other Funds Ltd	3,817	302,902	302,902	302,902	220,246	-
6400 Federal Funds Ltd	354,744	252,145	1,401,297	1,683,519	1,246,671	-
All Funds	1,772,293	1,259,892	2,861,044	3,376,255	2,541,067	-
4375 Employee Recruitment and Develop						
8000 General Fund	11,306	22,799	5,801	6,023	5,801	-
3400 Other Funds Ltd	39	462	538	538	518	-
6400 Federal Funds Ltd	10,522	11,658	6,140	6,374	6,140	-
All Funds	21,867	34,919	12,479	12,935	12,459	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2019-21 Biennium

Health Systems Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	99,822	104,176	58,524	58,989	116,830	-
4400 Lottery Funds Ltd	5,000	2,593	7,593	7,882	7,593	-
3400 Other Funds Ltd	49	28,170	28,170	28,170	27,099	-
6400 Federal Funds Ltd	21,466	46,156	231,097	238,070	229,352	-
All Funds	126,337	181,095	325,384	333,111	380,874	-
4425 Facilities Rental and Taxes						
8000 General Fund	749,810	420,516	180,012	154,590	148,930	-
4400 Lottery Funds Ltd	-	4	4	4	4	-
3200 Other Funds Non-Ltd	54	-	-	-	-	-
3400 Other Funds Ltd	-	20,890	20,890	20,890	20,096	-
6400 Federal Funds Ltd	1,347,852	1,242,094	1,273,429	1,285,999	1,238,920	-
All Funds	2,097,716	1,683,504	1,474,335	1,461,483	1,407,950	-
4450 Fuels and Utilities						
8000 General Fund	76,482	18,358	64,679	60,477	58,263	-
6400 Federal Funds Ltd	56,682	19,787	9,966	3,147	3,032	-
All Funds	133,164	38,145	74,645	63,624	61,295	-
4475 Facilities Maintenance						
8000 General Fund	38,771	29,538	8,739	5,709	5,500	-
6400 Federal Funds Ltd	37,510	29,335	25,240	22,109	21,300	-
All Funds	76,281	58,873	33,979	27,818	26,800	-
4500 Food and Kitchen Supplies						
8000 General Fund	274	-	-	-	-	-
4525 Medical Services and Supplies						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2019-21 Biennium

Health Systems Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	1,741	-	-	-	-	-
6400 Federal Funds Ltd	-	7	3	-	-	-
All Funds	1,741	7	3	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	179,319	-	255,007	335,972	-
3400 Other Funds Ltd	-	206	-	-	-	-
6400 Federal Funds Ltd	-	166,598	-	214,288	240,480	-
All Funds	-	346,123	-	469,295	576,452	-
4575 Agency Program Related S and S						
8000 General Fund	4,617,593	9,203,441	280,467	261,520	251,948	-
4400 Lottery Funds Ltd	2,525	84,913	4,913	5,100	4,913	-
3400 Other Funds Ltd	414,331	320,197	345,099	345,099	331,986	-
6400 Federal Funds Ltd	1,170,521	880,849	544,662	482,609	464,942	-
All Funds	6,204,970	10,489,400	1,175,141	1,094,328	1,053,789	-
4600 Intra-agency Charges						
8000 General Fund	309,695	192,265	312,265	324,131	312,265	-
3200 Other Funds Non-Ltd	186	-	-	-	-	-
3400 Other Funds Ltd	452	-	-	-	-	-
6400 Federal Funds Ltd	841,817	78,776	853,776	886,219	853,776	-
All Funds	1,152,150	271,041	1,166,041	1,210,350	1,166,041	-
4650 Other Services and Supplies						
8000 General Fund	556,700	371,432	759,383	782,662	705,552	-
4400 Lottery Funds Ltd	-	11,657	11,657	12,100	11,657	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2019-21 Biennium

Health Systems Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	225	1,815,236	23,372	23,162	22,281	-
6400 Federal Funds Ltd	530,937	2,153,763	961,044	851,164	820,426	-
All Funds	1,087,862	4,352,088	1,755,456	1,669,088	1,559,916	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	30,537	216,298	59,832	66,232	66,007	-
4400 Lottery Funds Ltd	297	1,459	1,459	1,514	1,459	-
3400 Other Funds Ltd	97	21,071	21,543	21,342	20,531	-
6400 Federal Funds Ltd	42,377	465,887	378,647	390,300	376,833	-
All Funds	73,308	704,715	461,481	479,388	464,830	-
4715 IT Expendable Property						
8000 General Fund	719,844	1,379,885	603,751	610,762	588,402	-
4400 Lottery Funds Ltd	-	2,405	2,405	2,496	2,405	-
3200 Other Funds Non-Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	128	34,248	34,248	34,248	32,947	-
6400 Federal Funds Ltd	2,134,721	4,232,776	2,364,224	2,438,062	2,348,807	-
All Funds	2,854,695	5,649,314	3,004,628	3,085,568	2,972,561	-
SERVICES & SUPPLIES						
8000 General Fund	70,514,013	63,661,533	45,204,726	47,194,252	48,150,299	-
4400 Lottery Funds Ltd	1,569,346	1,289,919	1,945,919	2,027,229	1,946,569	-
3200 Other Funds Non-Ltd	1,042	-	-	-	-	-
3400 Other Funds Ltd	9,423,236	14,064,228	15,768,075	15,762,961	15,096,312	-
6400 Federal Funds Ltd	132,537,079	166,661,841	100,557,448	84,177,972	77,985,239	-
TOTAL SERVICES & SUPPLIES	\$214,044,716	\$245,677,521	\$163,476,168	\$149,162,414	\$143,178,419	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	48,668	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	518,500	-	-	-	-
6400 Federal Funds Ltd	-	1,555,500	-	-	-	-
All Funds	-	2,074,000	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	3,376	-	-	-	-	-
5700 Building Structures						
8000 General Fund	-	-	-	7,612,914	7,612,914	-
CAPITAL OUTLAY						
8000 General Fund	52,044	518,500	-	7,612,914	7,612,914	-
6400 Federal Funds Ltd	-	1,555,500	-	-	-	-
TOTAL CAPITAL OUTLAY	\$52,044	\$2,074,000	-	\$7,612,914	\$7,612,914	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	103,700	38,887	-	-	-
6400 Federal Funds Ltd	-	103,700	38,887	-	-	-
All Funds	-	207,400	77,774	-	-	-
6020 Dist to Counties						
8000 General Fund	195,612,475	199,621,417	199,619,417	234,035,558	212,607,949	-
4400 Lottery Funds Ltd	6,821,268	8,864,264	8,184,264	8,527,437	8,527,437	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	15,976,050	89,260,904	87,272,659	85,031,977	97,595,251	-
6400 Federal Funds Ltd	34,317,878	27,660,453	27,660,453	27,013,012	27,013,012	-
All Funds	252,727,671	325,407,038	322,736,793	354,607,984	345,743,649	-
6025 Dist to Other Gov Unit						
8000 General Fund	1,471,690	5,170,928	6,070,928	7,270,555	7,529,698	-
4400 Lottery Funds Ltd	-	175,859	175,859	183,245	183,245	-
3400 Other Funds Ltd	442,710	619,832	619,832	680,299	633,479	-
6400 Federal Funds Ltd	954,533	1,189,217	1,189,217	1,242,147	1,242,147	-
All Funds	2,868,933	7,155,836	8,055,836	9,376,246	9,588,569	-
6030 Dist to Non-Gov Units						
8000 General Fund	84,079	-	-	-	-	-
3200 Other Funds Non-Ltd	57,722,367	-	-	-	-	-
6400 Federal Funds Ltd	724,766	61,816	61,816	64,165	64,165	-
All Funds	58,531,212	61,816	61,816	64,165	64,165	-
6035 Dist to Individuals						
8000 General Fund	872,254,989	1,075,783,314	1,065,949,498	2,015,203,477	1,234,212,873	-
3400 Other Funds Ltd	1,823,064,747	2,520,536,955	2,565,187,657	2,462,031,606	3,236,735,689	-
6400 Federal Funds Ltd	10,155,197,914	10,174,661,738	10,518,913,112	11,544,645,053	11,074,855,171	-
All Funds	12,850,517,650	13,770,982,007	14,150,050,267	16,021,880,136	15,545,803,733	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	12,233,469	-	-	-	-	-
6400 Federal Funds Ltd	12,233,469	-	-	-	-	-
All Funds	24,466,938	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2019-21 Biennium

Health Systems Division

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6048 Spc Pmt to Public Universities						
8000 General Fund	11,000	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	1,800,000	1,868,400	1,868,400	-
6085 Other Special Payments						
8000 General Fund	134,914,852	14,321,989	14,156,814	15,514,761	16,763,103	-
4400 Lottery Funds Ltd	2,197,265	703,652	703,652	733,206	733,206	-
3400 Other Funds Ltd	112,275,795	6,437,125	6,437,125	7,679,691	7,454,118	-
6400 Federal Funds Ltd	368,005,244	25,979,397	22,381,398	22,805,433	22,805,433	-
All Funds	617,393,156	47,442,163	43,678,989	46,733,091	47,755,860	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	337,000	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	94,705	-	-	-	-	-
6400 Federal Funds Ltd	105,295	-	-	-	-	-
All Funds	200,000	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	105,629,750	-	-	-	-	-
3400 Other Funds Ltd	12,096,947	-	-	-	-	-
All Funds	117,726,697	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	-	48,927	48,927	50,786	50,786	-
3400 Other Funds Ltd	836,742	1,322,340	1,322,340	1,372,589	1,372,589	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	836,742	1,371,267	1,371,267	1,423,375	1,423,375	-
All Funds	1,673,484	2,742,534	2,742,534	2,846,750	2,846,750	-
6914 Spc Pmt to Housing and Com Svcs						
8000 General Fund	150,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,310,560,540	1,295,050,275	1,287,684,471	2,273,943,537	1,473,032,809	-
4400 Lottery Funds Ltd	9,018,533	9,743,775	9,063,775	9,443,888	9,443,888	-
3200 Other Funds Non-Ltd	57,722,367	-	-	-	-	-
3400 Other Funds Ltd	1,976,926,460	2,618,177,156	2,660,839,613	2,556,796,162	3,343,791,126	-
6400 Federal Funds Ltd	10,572,375,841	10,231,027,588	10,571,616,150	11,597,193,185	11,127,403,303	-
TOTAL SPECIAL PAYMENTS	\$13,926,603,741	\$14,153,998,794	\$14,529,204,009	\$16,437,376,772	\$15,953,671,126	-
EXPENDITURES						
8000 General Fund	1,429,495,915	1,422,175,819	1,374,666,738	2,366,251,753	1,568,517,617	-
4400 Lottery Funds Ltd	11,113,255	12,225,546	12,243,339	12,762,588	12,658,194	-
3200 Other Funds Non-Ltd	57,724,836	-	-	-	-	-
3400 Other Funds Ltd	1,987,538,640	2,633,695,924	2,678,192,273	2,574,461,425	3,360,871,463	-
6400 Federal Funds Ltd	10,783,582,209	10,473,456,412	10,720,082,867	11,715,302,660	11,241,216,329	-
TOTAL EXPENDITURES	\$14,269,454,855	\$14,541,553,701	\$14,785,185,217	\$16,668,778,426	\$16,183,263,603	-
REVERSIONS						
9900 Reversions						
8000 General Fund	725,502	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	605,068	-	41,793	1,064,000	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	17,683,441	17,683,441	34,530,741	252,499,471	-
TOTAL ENDING BALANCE	\$605,068	\$17,683,441	\$17,725,234	\$35,594,741	\$252,499,471	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	623	776	301	311	329	-
TOTAL AUTHORIZED POSITIONS	623	776	301	311	329	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	609.97	764.26	443.40	303.03	321.53	-
8280 FTE Reconciliation	-	0.30	0.30	-	-	-
TOTAL AUTHORIZED FTE	609.97	764.56	443.70	303.03	321.53	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	24,738,944	31,512,233	43,382,844	56,257,840	51,290,254	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	93,870	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	27,893	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	99,733	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	127,626	-	-	-	-	-
TOTAL LICENSES AND FEES	\$127,626	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	770,090	770,090	770,090	770,090	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	6	770,090	770,090	770,090	770,090	-
TOTAL CHARGES FOR SERVICES	\$6	\$770,090	\$770,090	\$770,090	\$770,090	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	56,981	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,163,680	18,512,218	29,058,337	33,687,518	28,875,878	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	85,115,377	107,441,227	108,382,187	116,286,847	113,615,762	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,977	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	24,000	24,912	24,000	-
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	3,654	22,290	22,290	26,884	26,884	-
1122 Tsfr From Psych Exam, Bd of						
3400 Other Funds Ltd	1,948	-	-	-	-	-
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	3,774	22,000	22,000	22,000	22,000	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	2,000,000	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	1,536	11,600	11,600	11,600	11,600	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	11,188	52,140	52,140	52,140	52,140	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	32,943	40,000	40,000	40,000	40,000	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	100,674	107,046	107,046	107,327	107,327	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	229,516	373,433	373,433	410,000	410,000	-
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	70,441	56,610	56,610	59,296	59,296	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	24,000	24,912	24,000	-
3400 Other Funds Ltd	2,457,652	685,119	685,119	729,247	729,247	-
TOTAL TRANSFERS IN	\$2,457,652	\$685,119	\$709,119	\$754,159	\$753,247	-
REVENUE CATEGORIES						
8000 General Fund	24,738,944	31,512,233	43,382,844	56,257,840	51,290,254	-
4400 Lottery Funds Ltd	-	-	24,000	24,912	24,000	-
3400 Other Funds Ltd	5,805,945	20,061,297	30,513,546	35,186,855	30,375,215	-
6400 Federal Funds Ltd	85,115,377	107,441,227	108,382,187	116,286,847	113,615,762	-
TOTAL REVENUE CATEGORIES	\$115,660,266	\$159,014,757	\$182,302,577	\$207,756,454	\$195,305,231	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,977)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
6400 Federal Funds Ltd	(291,174)	-	-	-	-	-
2443 Tsfr To Oregon Health Authority						
6400 Federal Funds Ltd	(397,921)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,977)	-	-	-	-	-
6400 Federal Funds Ltd	(689,095)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$691,072)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	24,738,944	31,512,233	43,382,844	56,257,840	51,290,254	-
4400 Lottery Funds Ltd	-	-	24,000	24,912	24,000	-
3400 Other Funds Ltd	5,803,968	20,061,297	30,513,546	35,186,855	30,375,215	-
6400 Federal Funds Ltd	84,426,282	107,441,227	108,382,187	116,286,847	113,615,762	-
TOTAL AVAILABLE REVENUES	\$114,969,194	\$159,014,757	\$182,302,577	\$207,756,454	\$195,305,231	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,313,808	10,886,147	11,377,514	13,997,660	12,042,578	-
3400 Other Funds Ltd	521,772	1,210,831	1,456,786	1,514,070	1,453,508	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2019-21 Biennium

Health Policy & Analytics

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	13,107,580	10,205,390	10,774,457	12,869,722	11,816,246	-
All Funds	20,943,160	22,302,368	23,608,757	28,381,452	25,312,332	-
3160 Temporary Appointments						
8000 General Fund	49,949	54,560	54,560	56,633	56,633	-
3400 Other Funds Ltd	3,849	44,272	44,272	45,954	45,954	-
6400 Federal Funds Ltd	75,618	439,660	439,660	456,367	456,367	-
All Funds	129,416	538,492	538,492	558,954	558,954	-
3170 Overtime Payments						
8000 General Fund	19,032	6,763	6,763	7,020	7,020	-
3400 Other Funds Ltd	510	-	-	-	-	-
6400 Federal Funds Ltd	16,444	39,868	39,868	41,383	41,383	-
All Funds	35,986	46,631	46,631	48,403	48,403	-
3180 Shift Differential						
6400 Federal Funds Ltd	-	97,151	97,151	100,843	100,843	-
3190 All Other Differential						
8000 General Fund	117,689	277,904	277,904	288,465	291,561	-
3400 Other Funds Ltd	4,235	32,980	32,980	34,233	34,507	-
6400 Federal Funds Ltd	145,880	64,105	64,105	66,541	67,393	-
All Funds	267,804	374,989	374,989	389,239	393,461	-
SALARIES & WAGES						
8000 General Fund	7,500,478	11,225,374	11,716,741	14,349,778	12,397,792	-
3400 Other Funds Ltd	530,366	1,288,083	1,534,038	1,594,257	1,533,969	-
6400 Federal Funds Ltd	13,345,522	10,846,174	11,415,241	13,534,856	12,482,232	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL SALARIES & WAGES	\$21,376,366	\$23,359,631	\$24,666,020	\$29,478,891	\$26,413,993	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,928	3,890	3,950	5,091	4,466	-
3400 Other Funds Ltd	201	415	529	570	558	-
6400 Federal Funds Ltd	3,751	3,750	3,846	4,661	4,346	-
All Funds	5,880	8,055	8,325	10,322	9,370	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,020,189	1,921,618	2,009,565	2,425,531	2,094,277	-
3400 Other Funds Ltd	71,275	219,935	254,864	262,749	252,518	-
6400 Federal Funds Ltd	1,785,075	1,801,255	1,897,410	2,219,430	2,040,801	-
All Funds	2,876,539	3,942,808	4,161,839	4,907,710	4,387,596	-
3221 Pension Obligation Bond						
8000 General Fund	430,962	571,583	634,626	685,109	685,109	-
3400 Other Funds Ltd	29,644	58,656	70,662	87,191	87,191	-
6400 Federal Funds Ltd	785,867	575,885	591,205	645,207	645,207	-
All Funds	1,246,473	1,206,124	1,296,493	1,417,507	1,417,507	-
3230 Social Security Taxes						
8000 General Fund	551,659	846,916	884,505	1,088,663	942,505	-
3400 Other Funds Ltd	40,393	97,524	116,339	118,297	114,125	-
6400 Federal Funds Ltd	994,432	821,896	865,430	1,026,946	947,435	-
All Funds	1,586,484	1,766,336	1,866,274	2,233,906	2,004,065	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2019-21 Biennium

Health Policy & Analytics

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	2,845	4,699	4,771	4,882	4,283	-
3400 Other Funds Ltd	227	505	643	540	529	-
6400 Federal Funds Ltd	5,407	4,536	4,652	4,405	4,108	-
All Funds	8,479	9,740	10,066	9,827	8,920	-
3270 Flexible Benefits						
8000 General Fund	1,398,381	2,287,162	2,322,303	2,943,078	2,579,521	-
3400 Other Funds Ltd	114,496	209,823	276,495	291,825	284,816	-
6400 Federal Funds Ltd	2,560,401	2,178,389	2,233,949	2,652,553	2,473,369	-
All Funds	4,073,278	4,675,374	4,832,747	5,887,456	5,337,706	-
3280 Other OPE						
8000 General Fund	20,235	-	-	-	-	-
3400 Other Funds Ltd	293	-	-	-	-	-
6400 Federal Funds Ltd	8,849	-	-	-	-	-
All Funds	29,377	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,426,199	5,635,868	5,859,720	7,152,354	6,310,161	-
3400 Other Funds Ltd	256,529	586,858	719,532	761,172	739,737	-
6400 Federal Funds Ltd	6,143,782	5,385,711	5,596,492	6,553,202	6,115,266	-
TOTAL OTHER PAYROLL EXPENSES	\$9,826,510	\$11,608,437	\$12,175,744	\$14,466,728	\$13,165,164	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(914,828)	(914,828)	(247,909)	(833,252)	-
3400 Other Funds Ltd	-	(93,104)	(93,104)	(36,768)	(36,768)	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	(405,430)	(405,430)	(192,175)	(192,175)	-
All Funds	-	(1,413,362)	(1,413,362)	(476,852)	(1,062,195)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(36,186)	(36,186)	-	(4)	-
3400 Other Funds Ltd	-	913	913	-	-	-
6400 Federal Funds Ltd	-	(90,302)	(90,302)	-	-	-
All Funds	-	(125,575)	(125,575)	-	(4)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(951,014)	(951,014)	(247,909)	(833,256)	-
3400 Other Funds Ltd	-	(92,191)	(92,191)	(36,768)	(36,768)	-
6400 Federal Funds Ltd	-	(495,732)	(495,732)	(192,175)	(192,175)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,538,937)	(\$1,538,937)	(\$476,852)	(\$1,062,199)	-
PERSONAL SERVICES						
8000 General Fund	10,926,677	15,910,228	16,625,447	21,254,223	17,874,697	-
3400 Other Funds Ltd	786,895	1,782,750	2,161,379	2,318,661	2,236,938	-
6400 Federal Funds Ltd	19,489,304	15,736,153	16,516,001	19,895,883	18,405,323	-
TOTAL PERSONAL SERVICES	\$31,202,876	\$33,429,131	\$35,302,827	\$43,468,767	\$38,516,958	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	74,504	108,369	125,289	181,887	173,876	-
3400 Other Funds Ltd	3,722	13,545	13,545	14,060	13,545	-
6400 Federal Funds Ltd	196,902	310,792	315,590	366,189	358,606	-
All Funds	275,128	432,706	454,424	562,136	546,027	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2019-21 Biennium

Health Policy & Analytics

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4125 Out of State Travel						
8000 General Fund	36,758	51,931	51,931	53,904	51,931	-
3400 Other Funds Ltd	17,765	6,188	6,188	6,423	6,188	-
6400 Federal Funds Ltd	104,490	115,378	115,378	119,762	115,378	-
All Funds	159,013	173,497	173,497	180,089	173,497	-
4150 Employee Training						
8000 General Fund	40,723	15,492	16,020	27,325	25,863	-
3400 Other Funds Ltd	13,303	8,464	8,464	8,785	8,464	-
6400 Federal Funds Ltd	142,240	144,106	145,426	159,117	154,806	-
All Funds	196,266	168,062	169,910	195,227	189,133	-
4175 Office Expenses						
8000 General Fund	68,752	197,252	200,904	310,313	279,669	-
3400 Other Funds Ltd	3,505	33,801	33,801	35,085	18,378	-
6400 Federal Funds Ltd	97,830	468,088	477,216	571,958	529,831	-
All Funds	170,087	699,141	711,921	917,356	827,878	-
4200 Telecommunications						
8000 General Fund	54,420	66,368	67,913	96,848	94,802	-
3400 Other Funds Ltd	6,257	66,346	66,346	68,867	68,867	-
6400 Federal Funds Ltd	88,456	243,418	247,279	273,752	276,494	-
All Funds	149,133	376,132	381,538	439,467	440,163	-
4225 State Gov. Service Charges						
8000 General Fund	335	-	-	-	-	-
3400 Other Funds Ltd	1,650	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	3,015	-	-	-	-	-
All Funds	5,000	-	-	-	-	-
4250 Data Processing						
8000 General Fund	4,127	2,976	2,976	3,089	3,089	-
3400 Other Funds Ltd	2	1,290	1,290	1,339	1,339	-
6400 Federal Funds Ltd	6,200	95,912	95,912	99,557	99,557	-
All Funds	10,329	100,178	100,178	103,985	103,985	-
4275 Publicity and Publications						
8000 General Fund	2,726	301	301	312	301	-
3400 Other Funds Ltd	36	10	10	10	10	-
6400 Federal Funds Ltd	13,777	25,553	25,553	26,524	25,553	-
All Funds	16,539	25,864	25,864	26,846	25,864	-
4300 Professional Services						
8000 General Fund	7,236,044	9,770,856	12,341,755	11,484,261	10,052,994	-
3400 Other Funds Ltd	1,396,295	14,108,535	14,496,780	15,124,401	700,666	-
6400 Federal Funds Ltd	16,867,392	16,683,274	16,816,539	18,038,766	17,182,253	-
All Funds	25,499,731	40,562,665	43,655,074	44,647,428	27,935,913	-
4315 IT Professional Services						
8000 General Fund	1,318,077	-	-	80,000	80,000	-
3400 Other Funds Ltd	649,637	964,833	972,897	1,013,759	972,897	-
6400 Federal Funds Ltd	6,016,241	7,877,210	7,877,210	8,208,053	7,877,210	-
All Funds	7,983,955	8,842,043	8,850,107	9,301,812	8,930,107	-
4325 Attorney General						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2019-21 Biennium

Health Policy & Analytics

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	1,252,537	3,576	3,576	4,296	4,040	-
3400 Other Funds Ltd	22,512	57,275	57,275	68,810	64,716	-
6400 Federal Funds Ltd	50,505	3,962	3,962	4,760	4,477	-
All Funds	1,325,554	64,813	64,813	77,866	73,233	-
4375 Employee Recruitment and Develop						
8000 General Fund	484	-	-	-	-	-
3400 Other Funds Ltd	12	-	-	-	-	-
6400 Federal Funds Ltd	885	-	-	-	-	-
All Funds	1,381	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	31,933	740	60,740	63,048	740	-
3400 Other Funds Ltd	787	37	37	39	37	-
6400 Federal Funds Ltd	47,081	14,669	14,669	15,227	14,669	-
All Funds	79,801	15,446	75,446	78,314	15,446	-
4425 Facilities Rental and Taxes						
8000 General Fund	21,542	-	-	-	-	-
3400 Other Funds Ltd	9	-	-	-	-	-
6400 Federal Funds Ltd	179,965	-	-	-	-	-
All Funds	201,516	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	5	-	-	-	-	-
3400 Other Funds Ltd	24	-	-	-	-	-
6400 Federal Funds Ltd	11	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2019-21 Biennium

Health Policy & Analytics

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	40	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	1,429	-	-	-	-	-
3400 Other Funds Ltd	92	-	-	-	-	-
6400 Federal Funds Ltd	1,036	-	-	-	-	-
All Funds	2,557	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	286	-	-	-	-	-
6400 Federal Funds Ltd	318	-	-	-	-	-
All Funds	604	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	129	-	-	-	-	-
6400 Federal Funds Ltd	47	-	-	-	-	-
All Funds	176	-	-	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	103	-	-	-	-	-
6400 Federal Funds Ltd	103	-	-	-	-	-
All Funds	206	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	50,721	522	522	9,093	9,073	-
3400 Other Funds Ltd	1,125	36	36	38	36	-
6400 Federal Funds Ltd	57,755	115,455	115,455	125,167	178,437	-
All Funds	109,601	116,013	116,013	134,298	187,546	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2019-21 Biennium

Health Policy & Analytics

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4600 Intra-agency Charges						
8000 General Fund	33,713	-	7,434	417,589	371,935	-
6400 Federal Funds Ltd	117,690	-	7,434	268,423	292,269	-
All Funds	151,403	-	14,868	686,012	664,204	-
4650 Other Services and Supplies						
8000 General Fund	5,028	70,609	58,195	67,836	65,063	-
4400 Lottery Funds Ltd	-	-	24,000	24,912	24,000	-
3400 Other Funds Ltd	1,721	15,913	15,913	16,518	15,913	-
6400 Federal Funds Ltd	10,373	83,897	84,727	93,078	90,623	-
All Funds	17,122	170,419	182,835	202,344	195,599	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,271	5,204	5,680	15,674	14,334	-
3400 Other Funds Ltd	9,306	976	976	1,013	976	-
6400 Federal Funds Ltd	5,373	164,152	164,628	177,523	171,783	-
All Funds	17,950	170,332	171,284	194,210	187,093	-
4715 IT Expendable Property						
8000 General Fund	28,408	7,749	7,749	8,436	8,141	-
3400 Other Funds Ltd	11,112	38	38	40	38	-
6400 Federal Funds Ltd	404,197	121,440	121,440	126,305	121,690	-
All Funds	443,717	129,227	129,227	134,781	129,869	-
SERVICES & SUPPLIES						
8000 General Fund	10,266,055	10,301,945	12,950,985	12,823,911	11,235,851	-
4400 Lottery Funds Ltd	-	-	24,000	24,912	24,000	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,138,872	15,277,287	15,673,596	16,359,187	1,872,070	-
6400 Federal Funds Ltd	24,411,882	26,467,306	26,628,418	28,674,161	27,493,636	-
TOTAL SERVICES & SUPPLIES	\$36,816,809	\$52,046,538	\$55,276,999	\$57,882,171	\$40,625,557	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	23,432	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	8,064	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	23,432	-	-	-	-	-
3400 Other Funds Ltd	-	8,064	-	-	-	-
TOTAL CAPITAL OUTLAY	\$23,432	\$8,064	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,750	-	-	-	-	-
3400 Other Funds Ltd	175,650	-	-	-	-	-
6400 Federal Funds Ltd	448,190	-	-	-	-	-
All Funds	625,590	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	2,584,726	2,992,585	12,678,571	13,160,357	22,917,557	-
6400 Federal Funds Ltd	834,848	1,348,032	1,348,032	1,399,257	1,399,257	-
All Funds	3,419,574	4,340,617	14,026,603	14,559,614	24,316,814	-
6035 Dist to Individuals						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	229	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	5,300,060	13,806,412	22,179,706	22,179,706	-
3400 Other Funds Ltd	117,825	611	-	3,348,650	3,348,650	-
6400 Federal Funds Ltd	38,843,908	63,889,736	63,889,736	66,317,546	66,317,546	-
All Funds	38,961,733	69,190,407	77,696,148	91,845,902	91,845,902	-
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	397,921	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	988,016	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	989,766	5,300,060	13,806,412	22,179,706	22,179,706	-
3400 Other Funds Ltd	2,878,201	2,993,196	12,678,571	16,509,007	26,266,207	-
6400 Federal Funds Ltd	40,525,096	65,237,768	65,237,768	67,716,803	67,716,803	-
TOTAL SPECIAL PAYMENTS	\$44,393,063	\$73,531,024	\$91,722,751	\$106,405,516	\$116,162,716	-
EXPENDITURES						
8000 General Fund	22,205,930	31,512,233	43,382,844	56,257,840	51,290,254	-
4400 Lottery Funds Ltd	-	-	24,000	24,912	24,000	-
3400 Other Funds Ltd	5,803,968	20,061,297	30,513,546	35,186,855	30,375,215	-
6400 Federal Funds Ltd	84,426,282	107,441,227	108,382,187	116,286,847	113,615,762	-
TOTAL EXPENDITURES	\$112,436,180	\$159,014,757	\$182,302,577	\$207,756,454	\$195,305,231	-
REVERSIONS						
9900 Reversions						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	(2,533,014)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	137	145	150	176	160	-
TOTAL AUTHORIZED POSITIONS	137	145	150	176	160	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	130.04	138.90	143.23	165.78	150.64	-
8280 FTE Reconciliation	-	-	-	-	(0.04)	-
TOTAL AUTHORIZED FTE	130.04	138.90	143.23	165.78	150.60	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Public Employees Benefit Board (PEBB)

Cross Reference Number: 44300-030-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	197,137,306	2,135,435,978	2,135,435,978	2,135,435,978	2,135,435,978	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(1,862,317,167)	(1,912,317,167)	-
8800 General Fund Revenue	-	-	-	-	50,000,000	-
All Funds	-	-	-	(1,862,317,167)	(1,862,317,167)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	197,137,306	2,135,435,978	2,135,435,978	273,118,811	223,118,811	-
8800 General Fund Revenue	-	-	-	-	50,000,000	-
TOTAL BEGINNING BALANCE	\$197,137,306	\$2,135,435,978	\$2,135,435,978	\$273,118,811	\$273,118,811	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	23,182	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,851,951,957	1,937,387,879	1,937,472,399	2,070,353,844	2,070,331,643	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	960,380	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2019-21 Biennium

Public Employees Benefit Board (PEBB)

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	7,731,386	4,961,244	4,961,244	4,961,244	4,961,244	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	118,202,979	24,364,766	24,364,766	24,364,766	24,364,766	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,978,869,884	1,966,713,889	1,966,798,409	2,099,679,854	2,099,657,653	-
TOTAL REVENUE CATEGORIES	\$1,978,869,884	\$1,966,713,889	\$1,966,798,409	\$2,099,679,854	\$2,099,657,653	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	-	(50,000,000)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,176,007,190	4,102,149,867	4,102,234,387	2,372,798,665	2,322,776,464	-
TOTAL AVAILABLE REVENUES	\$2,176,007,190	\$4,102,149,867	\$4,102,234,387	\$2,372,798,665	\$2,322,776,464	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	17,798,811	2,863,416	2,936,542	3,431,388	3,431,388	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	22,061	22,061	22,899	22,899	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,117	-	-	-	-	-
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2019-21 Biennium

Public Employees Benefit Board (PEBB)

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	19,841	532	532	552	552	-
SALARIES & WAGES						
3400 Other Funds Ltd	17,819,769	2,886,009	2,959,135	3,454,839	3,454,839	-
TOTAL SALARIES & WAGES	\$17,819,769	\$2,886,009	\$2,959,135	\$3,454,839	\$3,454,839	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	880	1,083	1,083	1,281	1,281	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	491,463	540,347	554,819	582,399	582,399	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	166,422	171,376	162,704	176,072	176,072	-
3230 Social Security Taxes						
3400 Other Funds Ltd	207,258	220,649	226,243	261,946	261,946	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,124	1,311	1,311	1,218	1,218	-
3270 Flexible Benefits						
3400 Other Funds Ltd	605,286	633,384	633,384	738,864	738,864	-
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	19,570,000	19,570,000	19,570,000	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,472,433	21,138,150	21,149,544	21,331,780	21,331,780	-
TOTAL OTHER PAYROLL EXPENSES	\$1,472,433	\$21,138,150	\$21,149,544	\$21,331,780	\$21,331,780	-
P.S. BUDGET ADJUSTMENTS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2019-21 Biennium

Public Employees Benefit Board (PEBB)

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(55,688)	(55,688)	(32,728)	(32,728)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	303	303	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(55,385)	(55,385)	(32,728)	(32,728)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$55,385)	(\$55,385)	(\$32,728)	(\$32,728)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	19,292,202	23,968,774	24,053,294	24,753,891	24,753,891	-
TOTAL PERSONAL SERVICES	\$19,292,202	\$23,968,774	\$24,053,294	\$24,753,891	\$24,753,891	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,581	19,038	19,038	22,749	22,749	-
4125 Out of State Travel						
3400 Other Funds Ltd	297	4,673	4,673	4,851	4,851	-
4150 Employee Training						
3400 Other Funds Ltd	3,475	19,770	19,770	21,343	21,343	-
4175 Office Expenses						
3400 Other Funds Ltd	390,131	218,576	218,576	232,567	232,567	-
4200 Telecommunications						
3400 Other Funds Ltd	5,799	98,101	98,101	103,688	103,688	-
4250 Data Processing						
3400 Other Funds Ltd	672	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2019-21 Biennium

Public Employees Benefit Board (PEBB)

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4275 Publicity and Publications						
3400 Other Funds Ltd	92,662	560,367	560,367	581,661	581,661	-
4300 Professional Services						
3400 Other Funds Ltd	2,543,574	3,032,792	3,032,792	3,160,169	3,160,169	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,341,690	1,324,527	1,324,527	1,755,157	1,755,157	-
4325 Attorney General						
3400 Other Funds Ltd	68,158	234,789	234,789	282,076	265,292	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	4,015	4,015	4,168	4,168	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	19,598	8,158	8,158	8,468	8,468	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,053	-	-	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	72	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,809,800,723	1,928,423,998	1,928,423,998	2,059,557,491	2,059,552,074	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	-	-	39,679	39,679	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,225	8,790	8,790	9,641	9,641	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Public Employees Benefit Board (PEBB)

Cross Reference Number: 44300-030-03-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	13,291	50,316	50,316	52,228	52,228	-
4715 IT Expendable Property						
3400 Other Funds Ltd	12,856	-	-	619	619	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,814,296,857	1,934,007,910	1,934,007,910	2,065,836,555	2,065,814,354	-
TOTAL SERVICES & SUPPLIES	\$1,814,296,857	\$1,934,007,910	\$1,934,007,910	\$2,065,836,555	\$2,065,814,354	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	260,175	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	12,343,200	8,737,205	8,737,205	9,089,408	9,089,408	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	12,603,375	8,737,205	8,737,205	9,089,408	9,089,408	-
TOTAL SPECIAL PAYMENTS	\$12,603,375	\$8,737,205	\$8,737,205	\$9,089,408	\$9,089,408	-
EXPENDITURES						
3400 Other Funds Ltd	1,846,192,434	1,966,713,889	1,966,798,409	2,099,679,854	2,099,657,653	-
TOTAL EXPENDITURES	\$1,846,192,434	\$1,966,713,889	\$1,966,798,409	\$2,099,679,854	\$2,099,657,653	-
ENDING BALANCE						
3400 Other Funds Ltd	329,814,756	2,135,435,978	2,135,435,978	273,118,811	223,118,811	-
TOTAL ENDING BALANCE	\$329,814,756	\$2,135,435,978	\$2,135,435,978	\$273,118,811	\$223,118,811	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	19	19	21	21	-
TOTAL AUTHORIZED POSITIONS	19	19	19	21	21	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	18.50	18.50	18.50	20.50	20.50	-
TOTAL AUTHORIZED FTE	18.50	18.50	18.50	20.50	20.50	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	525,000	550,000	550,000	550,000	550,000	-
All Funds	6,325,000	550,000	550,000	550,000	550,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	9,150,000	9,150,000	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	525,000	550,000	550,000	9,700,000	9,700,000	-
TOTAL BEGINNING BALANCE	\$6,325,000	\$550,000	\$550,000	\$9,700,000	\$9,700,000	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	122,921	122,921	122,921	122,921	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	12,000,070	1,628,721,768	1,628,759,184	1,740,301,656	1,740,238,296	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	12,000,070	1,628,844,689	1,628,882,105	1,740,424,577	1,740,361,217	-
TOTAL CHARGES FOR SERVICES	\$12,000,070	\$1,628,844,689	\$1,628,882,105	\$1,740,424,577	\$1,740,361,217	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	664,701	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-04-00-00000

2019-21 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	79,226,966	-	-	-	-	-
3400 Other Funds Ltd	1,414,849,619	-	-	-	-	-
All Funds	1,494,076,585	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	79,227,194	-	-	-	-	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	79,226,966	-	-	-	-	-
3400 Other Funds Ltd	1,506,741,584	1,628,844,689	1,628,882,105	1,740,424,577	1,740,361,217	-
TOTAL REVENUE CATEGORIES	\$1,585,968,550	\$1,628,844,689	\$1,628,882,105	\$1,740,424,577	\$1,740,361,217	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(79,226,966)	-	-	-	-	-
3400 Other Funds Ltd	(229)	-	-	-	-	-
All Funds	(79,227,195)	-	-	-	-	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	1,507,266,355	1,629,394,689	1,629,432,105	1,750,124,577	1,750,061,217	-
TOTAL AVAILABLE REVENUES	\$1,513,066,355	\$1,629,394,689	\$1,629,432,105	\$1,750,124,577	\$1,750,061,217	-

EXPENDITURES

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-04-00-00000

2019-21 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,833,209	2,688,384	2,748,037	3,177,768	3,177,768	-
3160 Temporary Appointments						
3400 Other Funds Ltd	6,553	38,229	38,229	39,682	39,682	-
3170 Overtime Payments						
3400 Other Funds Ltd	32,797	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	46,073	90,990	90,990	94,448	94,448	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,918,632	2,817,603	2,877,256	3,311,898	3,311,898	-
TOTAL SALARIES & WAGES	\$2,918,632	\$2,817,603	\$2,877,256	\$3,311,898	\$3,311,898	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	808	1,083	1,083	1,281	1,281	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	467,695	528,934	540,739	553,829	553,829	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	172,292	196,504	157,899	167,360	167,360	-
3230 Social Security Taxes						
3400 Other Funds Ltd	218,416	215,545	220,108	253,359	253,359	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,173	1,311	1,311	1,218	1,218	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-04-00-00000

2019-21 Biennium

Oregon Educators Benefit Board (OEBB)

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3270 Flexible Benefits						
3400 Other Funds Ltd	592,685	633,384	633,384	738,864	738,864	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,453,069	1,576,761	1,554,524	1,715,911	1,715,911	-
TOTAL OTHER PAYROLL EXPENSES	\$1,453,069	\$1,576,761	\$1,554,524	\$1,715,911	\$1,715,911	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(111,248)	(111,248)	(29,496)	(29,496)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	4,371,701	4,283,116	4,320,532	4,998,313	4,998,313	-
TOTAL PERSONAL SERVICES	\$4,371,701	\$4,283,116	\$4,320,532	\$4,998,313	\$4,998,313	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	33,748	76,971	76,971	82,884	82,884	-
4125 Out of State Travel						
3400 Other Funds Ltd	7,128	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	17,642	23,889	23,889	25,619	25,619	-
4175 Office Expenses						
3400 Other Funds Ltd	106,748	152,510	152,510	163,990	163,990	-
4200 Telecommunications						
3400 Other Funds Ltd	10,868	111,696	111,696	117,799	117,799	-
4250 Data Processing						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon Educators Benefit Board (OEBB)

Cross Reference Number: 44300-030-04-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	302	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	407,082	455,039	455,039	472,330	472,330	-
4300 Professional Services						
3400 Other Funds Ltd	3,202,284	2,828,769	2,828,769	2,947,577	2,947,577	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,709,750	2,465,400	2,465,400	2,943,947	2,943,947	-
4325 Attorney General						
3400 Other Funds Ltd	186,296	797,869	797,869	958,560	901,526	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,854	9,485	9,485	9,845	9,845	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,061	3,225	3,225	3,348	3,348	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,117	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,288	37,082	37,082	65,630	59,304	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	-	-	39,540	39,540	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,049	22,983	22,983	24,373	24,373	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,427	39,810	39,810	41,942	41,942	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-04-00-00000

2019-21 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4715 IT Expendable Property						
3400 Other Funds Ltd	6,478	15,686	15,686	16,282	16,282	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,719,122	7,040,414	7,040,414	7,913,666	7,850,306	-
TOTAL SERVICES & SUPPLIES	\$5,719,122	\$7,040,414	\$7,040,414	\$7,913,666	\$7,850,306	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	181,264	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	1,496,994,268	1,617,521,159	1,617,521,159	1,727,512,598	1,727,512,598	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,497,175,532	1,617,521,159	1,617,521,159	1,727,512,598	1,727,512,598	-
TOTAL SPECIAL PAYMENTS	\$1,497,175,532	\$1,617,521,159	\$1,617,521,159	\$1,727,512,598	\$1,727,512,598	-
EXPENDITURES						
3400 Other Funds Ltd	1,507,266,355	1,628,844,689	1,628,882,105	1,740,424,577	1,740,361,217	-
TOTAL EXPENDITURES	\$1,507,266,355	\$1,628,844,689	\$1,628,882,105	\$1,740,424,577	\$1,740,361,217	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	-	550,000	550,000	9,700,000	9,700,000	-
TOTAL ENDING BALANCE	\$5,800,000	\$550,000	\$550,000	\$9,700,000	\$9,700,000	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	19	19	21	21	-
TOTAL AUTHORIZED POSITIONS	22	19	19	21	21	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.00	19.00	19.00	21.00	21.00	-
TOTAL AUTHORIZED FTE	22.00	19.00	19.00	21.00	21.00	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	14,704,933	56,144,843	56,144,843	56,144,843	56,144,843	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	5,224,157	5,224,157	-
BEGINNING BALANCE						
3400 Other Funds Ltd	14,704,933	56,144,843	56,144,843	61,369,000	61,369,000	-
TOTAL BEGINNING BALANCE	\$14,704,933	\$56,144,843	\$56,144,843	\$61,369,000	\$61,369,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	39,861,581	65,196,109	64,912,643	123,392,875	83,264,280	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	13,002,342	7,895,966	14,139,112	16,362,668	16,362,668	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	23,363,969	9,834,694	14,187,416	14,334,787	14,334,787	-
LICENSES AND FEES						
3400 Other Funds Ltd	36,366,311	17,730,660	28,326,528	30,697,455	30,697,455	-
TOTAL LICENSES AND FEES	\$36,366,311	\$17,730,660	\$28,326,528	\$30,697,455	\$30,697,455	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	22,325,895	24,708,709	22,994,778	22,994,778	22,994,778	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0415 Admin and Service Charges						
3400 Other Funds Ltd	173,679	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	500	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	22,500,074	24,708,709	22,994,778	22,994,778	22,994,778	-
TOTAL CHARGES FOR SERVICES	\$22,500,074	\$24,708,709	\$22,994,778	\$22,994,778	\$22,994,778	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	709,901	59,184	1,140,607	1,140,607	1,140,607	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	57,309	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	7,000,485	5,171,920	7,237,854	7,237,854	7,237,854	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,800	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	915,386	219,084	-	-	108,333	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	920,186	219,084	-	-	108,333	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL DONATIONS AND CONTRIBUTIONS	\$920,186	\$219,084	-	-	\$108,333	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	25,249,525	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	78,270,853	82,999,116	85,940,605	109,857,423	122,867,109	-
All Funds	103,520,378	122,999,116	125,940,605	149,857,423	162,867,109	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	235,194,927	255,541,864	255,037,398	286,839,572	296,968,823	-
All Funds	317,097,396	358,270,915	357,766,449	389,568,623	399,697,874	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,181,099	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,831	354,831	78,754,831	354,831	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,982,015	-	-	-	-	-
1123 Tsfr From OR Business Development						
6400 Federal Funds Ltd	375,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	340,377	17,622,824	18,370,724	18,159,150	31,759,150	-
1330 Tsfr From Energy, Dept of						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	79,983	51,771	51,771	51,771	-	-
1331 Tsfr From Oregon Climate Authority						
3400 Other Funds Ltd	-	-	-	-	51,771	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	114,165	-	395,152	395,152	395,152	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	496,321	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	157,350	253,079	253,079	262,696	262,696	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	226,411	-	-	-	-	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	36,239	36,450	36,450	36,450	36,450	-
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	78,906	186,800	186,800	186,800	186,800	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	4,256,402	-	-	-	-	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	821,025	830,506	830,506	915,224	915,224	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	126,540	163,395	163,395	167,308	167,308	-
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	322,065	352,747	352,747	356,850	356,850	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	111,477	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	21,330,375	19,852,403	20,995,455	99,286,232	34,486,232	-
6400 Federal Funds Ltd	375,000	-	-	-	-	-
TOTAL TRANSFERS IN	\$21,705,375	\$19,852,403	\$20,995,455	\$99,286,232	\$34,486,232	-
REVENUE CATEGORIES						
8000 General Fund	39,861,581	65,196,109	64,912,643	123,392,875	83,264,280	-
3200 Other Funds Non-Ltd	25,249,525	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	167,155,494	150,741,076	166,635,827	271,214,349	219,532,368	-
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	235,569,927	255,541,864	255,037,398	286,839,572	296,968,823	-
TOTAL REVENUE CATEGORIES	\$549,738,996	\$614,208,100	\$629,314,919	\$824,175,847	\$742,494,522	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(15,885,718)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(2,775,741)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(23,044,034)	(17,432,000)	(17,432,000)	(17,432,000)	(17,432,000)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(1,478)	-	-	-	-	-
6400 Federal Funds Ltd	(1,410,584)	(1,459,319)	(1,459,319)	(1,599,104)	(1,599,104)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	(1,412,062)	(1,459,319)	(1,459,319)	(1,599,104)	(1,599,104)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(18,662,937)	-	-	-	-	-
6400 Federal Funds Ltd	(24,454,618)	(18,891,319)	(18,891,319)	(19,031,104)	(19,031,104)	-
TOTAL TRANSFERS OUT	(\$43,117,555)	(\$18,891,319)	(\$18,891,319)	(\$19,031,104)	(\$19,031,104)	-
AVAILABLE REVENUES						
8000 General Fund	39,861,581	65,196,109	64,912,643	123,392,875	83,264,280	-
3200 Other Funds Non-Ltd	25,249,525	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	163,197,490	206,885,919	222,780,670	332,583,349	280,901,368	-
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	211,115,309	236,650,545	236,146,079	267,808,468	277,937,719	-
TOTAL AVAILABLE REVENUES	\$521,326,374	\$651,461,624	\$666,568,443	\$866,513,743	\$784,832,418	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,081,901	12,461,140	12,745,976	15,386,281	13,768,049	-
3400 Other Funds Ltd	30,991,912	31,831,555	35,270,085	37,474,093	37,435,953	-
6400 Federal Funds Ltd	45,008,598	53,894,323	53,617,060	54,992,532	55,051,242	-
All Funds	83,082,411	98,187,018	101,633,121	107,852,906	106,255,244	-
3160 Temporary Appointments						
8000 General Fund	122,118	41,167	44,948	46,656	46,656	-
3400 Other Funds Ltd	263,510	225,582	215,047	223,219	223,219	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	529,251	13,811	45,173	46,889	46,889	-
All Funds	914,879	280,560	305,168	316,764	316,764	-
3170 Overtime Payments						
8000 General Fund	13,145	20,096	12,931	13,422	13,422	-
3400 Other Funds Ltd	144,284	71,213	33,365	34,633	34,633	-
6400 Federal Funds Ltd	68,225	37,833	40,539	42,080	42,080	-
All Funds	225,654	129,142	86,835	90,135	90,135	-
3180 Shift Differential						
8000 General Fund	35	58	43	45	45	-
3400 Other Funds Ltd	1,637	5,611	555	575	575	-
6400 Federal Funds Ltd	48	937	816	847	847	-
All Funds	1,720	6,606	1,414	1,467	1,467	-
3190 All Other Differential						
8000 General Fund	102,369	688,827	513,176	942,425	620,657	-
3400 Other Funds Ltd	332,529	182,640	771,934	1,078,215	1,464,101	-
6400 Federal Funds Ltd	661,039	309,627	348,180	388,867	573,884	-
All Funds	1,095,937	1,181,094	1,633,290	2,409,507	2,658,642	-
SALARIES & WAGES						
8000 General Fund	7,319,568	13,211,288	13,317,074	16,388,829	14,448,829	-
3400 Other Funds Ltd	31,733,872	32,316,601	36,290,986	38,810,735	39,158,481	-
6400 Federal Funds Ltd	46,267,161	54,256,531	54,051,768	55,471,215	55,714,942	-
TOTAL SALARIES & WAGES	\$85,320,601	\$99,784,420	\$103,659,828	\$110,670,779	\$109,322,252	-

OTHER PAYROLL EXPENSES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,342	4,843	4,860	5,870	5,204	-
3400 Other Funds Ltd	17,761	15,336	16,578	18,455	18,328	-
6400 Federal Funds Ltd	30,070	21,961	20,880	22,395	22,408	-
All Funds	50,173	42,140	42,318	46,720	45,940	-
3220 Public Employees' Retire Cont						
8000 General Fund	929,656	2,010,377	2,041,603	2,772,207	2,442,992	-
3400 Other Funds Ltd	4,251,032	4,575,549	5,146,741	6,545,021	6,604,034	-
6400 Federal Funds Ltd	6,223,466	7,918,852	7,996,601	9,405,516	9,446,876	-
All Funds	11,404,154	14,504,778	15,184,945	18,722,744	18,493,902	-
3221 Pension Obligation Bond						
8000 General Fund	418,218	490,514	748,209	798,811	798,811	-
3400 Other Funds Ltd	1,838,075	2,163,329	1,823,125	2,040,782	2,040,782	-
6400 Federal Funds Ltd	2,688,075	3,181,251	3,081,587	3,105,519	3,105,519	-
All Funds	4,944,368	5,835,094	5,652,921	5,945,112	5,945,112	-
3230 Social Security Taxes						
8000 General Fund	547,291	998,683	1,021,170	1,244,437	1,096,028	-
3400 Other Funds Ltd	2,386,004	2,469,649	2,732,077	2,966,768	2,993,369	-
6400 Federal Funds Ltd	3,483,753	4,138,151	4,123,574	4,231,010	4,249,660	-
All Funds	6,417,048	7,606,483	7,876,821	8,442,215	8,339,057	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	38	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	2,982	5,864	5,869	5,576	4,942	-
3400 Other Funds Ltd	16,389	18,541	20,022	17,548	17,428	-
6400 Federal Funds Ltd	16,991	26,588	25,308	21,297	21,313	-
All Funds	36,362	50,993	51,199	44,421	43,683	-
3270 Flexible Benefits						
8000 General Fund	1,592,969	2,836,975	2,838,366	3,397,859	3,013,266	-
3400 Other Funds Ltd	8,223,823	8,960,464	9,677,164	10,635,464	10,562,657	-
6400 Federal Funds Ltd	10,154,487	12,843,421	12,222,560	12,913,223	12,922,027	-
All Funds	19,971,279	24,640,860	24,738,090	26,946,546	26,497,950	-
3280 Other OPE						
8000 General Fund	16,030	-	-	-	-	-
3400 Other Funds Ltd	32,953	-	-	-	-	-
6400 Federal Funds Ltd	46,957	-	-	-	-	-
All Funds	95,940	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,509,488	6,347,256	6,660,077	8,224,760	7,361,243	-
3400 Other Funds Ltd	16,766,037	18,202,868	19,415,707	22,224,038	22,236,598	-
6400 Federal Funds Ltd	22,643,837	28,130,224	27,470,510	29,698,960	29,767,803	-
TOTAL OTHER PAYROLL EXPENSES	\$42,919,362	\$52,680,348	\$53,546,294	\$60,147,758	\$59,365,644	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,193,145)	(1,193,145)	(185,486)	(928,590)	-
3400 Other Funds Ltd	-	(954,198)	(954,198)	(798,597)	(798,597)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	(1,089,050)	(1,089,050)	(914,477)	(914,477)	-
All Funds	-	(3,236,393)	(3,236,393)	(1,898,560)	(2,641,664)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	13,684	13,684	-	(14,333)	-
3400 Other Funds Ltd	-	253,948	253,948	-	(135,271)	-
6400 Federal Funds Ltd	-	229,544	229,544	-	338,846	-
All Funds	-	497,176	497,176	-	189,242	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,179,461)	(1,179,461)	(185,486)	(942,923)	-
3400 Other Funds Ltd	-	(700,250)	(700,250)	(798,597)	(933,868)	-
6400 Federal Funds Ltd	-	(859,506)	(859,506)	(914,477)	(575,631)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,739,217)	(\$2,739,217)	(\$1,898,560)	(\$2,452,422)	-
PERSONAL SERVICES						
8000 General Fund	10,829,056	18,379,083	18,797,690	24,428,103	20,867,149	-
3400 Other Funds Ltd	48,499,909	49,819,219	55,006,443	60,236,176	60,461,211	-
6400 Federal Funds Ltd	68,910,998	81,527,249	80,662,772	84,255,698	84,907,114	-
TOTAL PERSONAL SERVICES	\$128,239,963	\$149,725,551	\$154,466,905	\$168,919,977	\$166,235,474	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	145,767	508,700	220,890	275,767	245,216	-
3400 Other Funds Ltd	930,974	672,369	694,993	803,082	757,471	-
6400 Federal Funds Ltd	1,108,338	1,971,183	1,379,544	1,441,279	1,390,623	-
All Funds	2,185,079	3,152,252	2,295,427	2,520,128	2,393,310	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4125 Out of State Travel						
8000 General Fund	30,811	27,263	44,156	45,834	44,156	-
3400 Other Funds Ltd	247,674	178,073	174,137	180,755	174,137	-
6400 Federal Funds Ltd	404,857	603,921	553,295	574,319	553,295	-
All Funds	683,342	809,257	771,588	800,908	771,588	-
4150 Employee Training						
8000 General Fund	76,538	85,641	150,408	166,981	153,889	-
3400 Other Funds Ltd	253,566	145,954	232,583	259,918	248,009	-
6400 Federal Funds Ltd	740,090	538,337	759,833	791,268	763,597	-
All Funds	1,070,194	769,932	1,142,824	1,218,167	1,165,495	-
4175 Office Expenses						
8000 General Fund	242,304	625,303	423,415	327,756	287,293	-
3400 Other Funds Ltd	1,676,641	976,662	1,610,596	1,799,720	1,717,252	-
6400 Federal Funds Ltd	662,544	1,502,663	1,204,932	1,268,431	1,230,964	-
All Funds	2,581,489	3,104,628	3,238,943	3,395,907	3,235,509	-
4200 Telecommunications						
8000 General Fund	54,454	209,758	108,182	136,497	119,580	-
3400 Other Funds Ltd	238,536	406,482	301,131	353,083	345,377	-
6400 Federal Funds Ltd	358,649	1,196,614	599,456	628,027	629,879	-
All Funds	651,639	1,812,854	1,008,769	1,117,607	1,094,836	-
4225 State Gov. Service Charges						
8000 General Fund	350	-	-	-	-	-
3400 Other Funds Ltd	43,324	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	538	-	-	-	-	-
All Funds	44,212	-	-	-	-	-
4250 Data Processing						
8000 General Fund	28,926	120,000	159,099	165,145	165,145	-
3400 Other Funds Ltd	198,061	99,111	114,304	118,647	118,647	-
6400 Federal Funds Ltd	383,483	10,696	389,443	404,242	404,242	-
All Funds	610,470	229,807	662,846	688,034	688,034	-
4275 Publicity and Publications						
8000 General Fund	215,814	615,954	258,240	268,053	258,240	-
3400 Other Funds Ltd	499,359	183,427	359,472	473,132	359,472	-
6400 Federal Funds Ltd	566,295	303,767	435,743	452,301	435,743	-
All Funds	1,281,468	1,103,148	1,053,455	1,193,486	1,053,455	-
4300 Professional Services						
8000 General Fund	2,554,659	7,176,167	3,586,932	6,519,929	4,500,439	-
3400 Other Funds Ltd	22,550,935	16,088,209	31,333,756	42,260,348	31,384,256	-
6400 Federal Funds Ltd	19,793,620	24,765,242	17,523,650	18,259,643	28,576,381	-
All Funds	44,899,214	48,029,618	52,444,338	67,039,920	64,461,076	-
4315 IT Professional Services						
8000 General Fund	757,665	51,716	483,000	2,453,286	582,545	-
3400 Other Funds Ltd	712,785	480,551	329,433	343,269	329,433	-
6400 Federal Funds Ltd	2,000,817	84,827	2,034,727	2,120,186	2,034,727	-
All Funds	3,471,267	617,094	2,847,160	4,916,741	2,946,705	-
4325 Attorney General						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	133,365	81,334	155,479	186,792	175,678	-
3400 Other Funds Ltd	1,249,544	1,313,104	1,267,302	1,522,536	1,431,945	-
6400 Federal Funds Ltd	147,040	137,083	179,131	215,208	202,403	-
All Funds	1,529,949	1,531,521	1,601,912	1,924,536	1,810,026	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	9,752	9,752	10,123	9,752	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,595	-	9,344	209,699	9,344	-
3400 Other Funds Ltd	34,979	18,026	650	675	650	-
6400 Federal Funds Ltd	9,977	410	9,158	9,507	9,158	-
All Funds	47,551	18,436	19,152	219,881	19,152	-
4400 Dues and Subscriptions						
8000 General Fund	97,733	13,744	50,958	52,894	50,958	-
3400 Other Funds Ltd	109,003	26,130	54,623	56,700	54,623	-
6400 Federal Funds Ltd	315,105	108,364	141,039	146,399	141,039	-
All Funds	521,841	148,238	246,620	255,993	246,620	-
4425 Facilities Rental and Taxes						
8000 General Fund	11,572	-	11,195	11,620	11,620	-
3400 Other Funds Ltd	54,652	12,760	7,760	8,054	8,054	-
6400 Federal Funds Ltd	11,196	70,720	9,790	10,162	10,162	-
All Funds	77,420	83,480	28,745	29,836	29,836	-
4450 Fuels and Utilities						
8000 General Fund	1,079	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	159,829	-	89,432	92,830	89,432	-
6400 Federal Funds Ltd	67,882	-	-	-	-	-
All Funds	228,790	-	89,432	92,830	89,432	-
4475 Facilities Maintenance						
8000 General Fund	46,311	-	35,040	36,372	35,040	-
3400 Other Funds Ltd	138,555	2,698	28,920	30,019	28,920	-
6400 Federal Funds Ltd	210,564	5,135	194,212	201,591	194,212	-
All Funds	395,430	7,833	258,172	267,982	258,172	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	531,075	551,256	521,314	-
3400 Other Funds Ltd	-	-	4,307,896	22,471,596	22,211,546	-
6400 Federal Funds Ltd	120	-	7,824,555	25,431,888	25,298,942	-
All Funds	120	-	12,663,526	48,454,740	48,031,802	-
4525 Medical Services and Supplies						
8000 General Fund	2,216,477	1,748,210	3,239,610	3,362,715	3,239,610	-
3400 Other Funds Ltd	12,472,202	61,632,301	33,459,373	34,730,830	33,459,373	-
6400 Federal Funds Ltd	3,697,808	11,460,623	6,078,148	6,309,117	6,078,148	-
All Funds	18,386,487	74,841,134	42,777,131	44,402,662	42,777,131	-
4550 Other Care of Residents and Patients						
8000 General Fund	28,048	-	18,000	18,684	18,000	-
3400 Other Funds Ltd	128,511	3,000	3,000	3,114	3,000	-
6400 Federal Funds Ltd	9,225	-	10,040	10,422	10,040	-
All Funds	165,784	3,000	31,040	32,220	31,040	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4575 Agency Program Related S and S						
8000 General Fund	169,719	1,103,544	398,806	952,461	595,226	-
3400 Other Funds Ltd	36,203,424	469,843	14,317,354	55,270,627	14,220,241	-
6200 Federal Funds Non-Ltd	145,349	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	4,213,155	2,723,018	6,933,202	7,181,858	6,963,836	-
All Funds	40,731,647	5,096,405	22,449,362	64,204,946	22,579,303	-
4600 Intra-agency Charges						
8000 General Fund	7,184	-	175	182	175	-
3400 Other Funds Ltd	49,518	20,480	13,810	14,335	13,810	-
6400 Federal Funds Ltd	67	23,209	438	454	438	-
All Funds	56,769	43,689	14,423	14,971	14,423	-
4650 Other Services and Supplies						
8000 General Fund	35,051	244,995	338,151	1,841,645	1,503,662	-
3400 Other Funds Ltd	741,174	880,048	1,667,351	2,259,134	2,063,868	-
6400 Federal Funds Ltd	468,703	238,461	517,120	608,597	609,529	-
All Funds	1,244,928	1,363,504	2,522,622	4,709,376	4,177,059	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,720	47,382	58,340	68,798	60,948	-
3400 Other Funds Ltd	174,064	140,945	144,929	165,600	159,174	-
6400 Federal Funds Ltd	121,352	767,947	274,998	287,375	277,906	-
All Funds	333,136	956,274	478,267	521,773	498,028	-
4715 IT Expendable Property						
8000 General Fund	244,573	-	120,887	125,481	120,887	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	402,848	316,913	304,171	315,729	304,171	-
6400 Federal Funds Ltd	514,005	129,179	448,158	465,188	480,033	-
All Funds	1,161,426	446,092	873,216	906,398	905,091	-
SERVICES & SUPPLIES						
8000 General Fund	7,138,715	12,659,711	10,401,382	17,777,847	12,698,965	-
3400 Other Funds Ltd	79,270,158	84,076,838	90,826,728	163,543,856	109,492,613	-
6200 Federal Funds Non-Ltd	145,349	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	35,805,430	46,641,399	47,500,612	66,817,462	76,295,297	-
TOTAL SERVICES & SUPPLIES	\$122,359,652	\$144,177,948	\$149,528,722	\$248,939,165	\$199,286,875	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	79,328	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	44,292	-	-	-	-	-
3400 Other Funds Ltd	188,912	227,784	191,142	198,405	198,405	-
6400 Federal Funds Ltd	490,244	250,000	470,000	487,860	487,860	-
All Funds	723,448	477,784	661,142	686,265	686,265	-
5600 Data Processing Hardware						
8000 General Fund	15,167	-	-	-	-	-
3400 Other Funds Ltd	23,297	-	-	-	-	-
All Funds	38,464	-	-	-	-	-
5700 Building Structures						
8000 General Fund	58,251	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
5900 Other Capital Outlay						
3400 Other Funds Ltd	106,621	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	197,038	-	-	-	-	-
3400 Other Funds Ltd	318,830	227,784	191,142	198,405	198,405	-
6400 Federal Funds Ltd	490,244	250,000	470,000	487,860	487,860	-
TOTAL CAPITAL OUTLAY	\$1,006,112	\$477,784	\$661,142	\$686,265	\$686,265	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	15,278,979	19,804,242	21,180,804	63,160,674	30,566,275	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	15,680,320	13,218,633	15,556,970	43,180,134	28,137,279	-
6400 Federal Funds Ltd	63,077,809	93,605,077	75,437,768	82,678,019	82,678,019	-
All Funds	94,037,108	136,387,617	121,935,207	198,778,492	151,141,238	-
6025 Dist to Other Gov Unit						
8000 General Fund	2,283,054	2,131,517	2,223,291	2,307,777	2,307,777	-
3400 Other Funds Ltd	1,432,402	129,717	130,717	135,684	135,684	-
6400 Federal Funds Ltd	3,630,413	5,314,107	4,370,177	4,536,244	4,536,244	-
All Funds	7,345,869	7,575,341	6,724,185	6,979,705	6,979,705	-
6030 Dist to Non-Gov Units						
8000 General Fund	689,738	153,346	678,191	4,703,962	703,962	-
3400 Other Funds Ltd	2,890,176	55,754	165,754	172,053	1,411,958	-
6400 Federal Funds Ltd	16,176,253	4,965,792	3,883,224	4,030,787	4,030,787	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	19,756,167	5,174,892	4,727,169	8,906,802	6,146,707	-
6035 Dist to Individuals						
8000 General Fund	3,302,255	10,433,811	9,778,848	9,091,684	14,197,324	-
3200 Other Funds Non-Ltd	25,249,525	30,240,335	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	5,054,188	1,939,685	5,032,553	5,223,790	15,590,967	-
6200 Federal Funds Non-Ltd	81,757,120	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	18,238,762	2,226,813	20,096,221	20,859,877	20,859,877	-
All Funds	133,601,850	146,769,695	167,077,008	167,344,737	182,817,554	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	13,707	-	-	-	-	-
6400 Federal Funds Ltd	377,582	-	-	-	-	-
All Funds	391,289	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	1,736,257	1,802,234	1,802,234	-
3400 Other Funds Ltd	-	-	626,079	649,870	649,870	-
6400 Federal Funds Ltd	-	-	1,142,672	1,186,093	1,186,093	-
All Funds	-	-	3,505,008	3,638,197	3,638,197	-
6085 Other Special Payments						
8000 General Fund	87,046	1,634,399	116,180	120,594	120,594	-
3400 Other Funds Ltd	1,316,259	606,008	105,851	109,873	5,689,873	-
6400 Federal Funds Ltd	4,082,111	1,701,462	2,163,987	2,246,218	2,246,218	-
All Funds	5,485,416	3,941,869	2,386,018	2,476,685	8,056,685	-
6340 Spc Pmt to Environmental Quality						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	395,797	395,797	395,797	395,797	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	256,504	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
3400 Other Funds Ltd	64,781	-	-	-	-	-
6400 Federal Funds Ltd	69,203	22,849	22,849	23,717	23,717	-
All Funds	133,984	22,849	22,849	23,717	23,717	-
SPECIAL PAYMENTS						
8000 General Fund	21,641,072	34,157,315	35,713,571	81,186,925	49,698,166	-
3200 Other Funds Non-Ltd	25,249,525	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	26,451,833	15,949,797	21,617,924	49,471,404	51,615,631	-
6200 Federal Funds Non-Ltd	81,757,120	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	105,908,637	108,231,897	107,512,695	115,956,752	115,956,752	-
TOTAL SPECIAL PAYMENTS	\$261,008,187	\$300,268,060	\$306,773,241	\$388,544,132	\$359,199,600	-
EXPENDITURES						
8000 General Fund	39,805,881	65,196,109	64,912,643	123,392,875	83,264,280	-
3200 Other Funds Non-Ltd	25,249,525	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	154,540,730	150,073,638	167,642,237	273,449,841	221,767,860	-
6200 Federal Funds Non-Ltd	81,902,469	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	211,115,309	236,650,545	236,146,079	267,517,772	277,647,023	-
TOTAL EXPENDITURES	\$512,613,914	\$594,649,343	\$611,430,010	\$807,089,539	\$725,408,214	-

REVERSIONS

9900 Reversions

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2019-21 Biennium

Public Health Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	(55,700)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,656,760	56,812,281	55,138,433	59,133,508	59,133,508	-
6400 Federal Funds Ltd	-	-	-	290,696	290,696	-
TOTAL ENDING BALANCE	\$8,656,760	\$56,812,281	\$55,138,433	\$59,424,204	\$59,424,204	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	784	750	756	772	763	-
8180 Position Reconciliation	-	4	4	-	1	-
TOTAL AUTHORIZED POSITIONS	784	754	760	772	764	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	760.59	732.08	734.62	762.36	749.91	-
8280 FTE Reconciliation	-	3.59	3.59	-	1.20	-
TOTAL AUTHORIZED FTE	760.59	735.67	738.21	762.36	751.11	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	-	100,000	100,000	100,000	100,000	-
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	-	-	-	(100,000)	(100,000)	-
BEGINNING BALANCE						
3010 Other Funds Cap Improve	-	100,000	100,000	-	-	-
TOTAL BEGINNING BALANCE	-	\$100,000	\$100,000	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	451,314,057	450,315,929	463,489,088	494,952,737	500,001,540	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
All Funds	452,013,672	451,041,430	464,214,589	504,780,807	500,754,610	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	563	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	3,734	271,517	271,517	271,517	271,517	-
0420 Care of State Wards						
3400 Other Funds Ltd	14,688,873	2,369,042	2,369,042	2,369,042	2,369,042	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	14,693,170	2,640,559	2,640,559	2,640,559	2,640,559	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2019-21 Biennium

Oregon State Hospital

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL CHARGES FOR SERVICES	\$14,693,170	\$2,640,559	\$2,640,559	\$2,640,559	\$2,640,559	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	535	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	76,445	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	76,980	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$76,980	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,702,581	2,559,387	2,559,387	2,559,387	2,559,387	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	656,497	-	-	-	-	-
3400 Other Funds Ltd	605,232	58,457,525	59,094,032	64,387,647	62,787,472	-
All Funds	1,261,729	58,457,525	59,094,032	64,387,647	62,787,472	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	45,372,776	31,392,627	32,302,027	38,792,314	38,653,318	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	-	725,501	725,501	753,070	753,070	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2019-21 Biennium

Oregon State Hospital

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
1050 Transfer In Other						
3010 Other Funds Cap Improve	-	-	43,119	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	725,501	725,501	753,070	753,070	-
TRANSFERS IN						
3010 Other Funds Cap Improve	-	725,501	768,620	753,070	753,070	-
3400 Other Funds Ltd	-	725,501	725,501	753,070	753,070	-
TOTAL TRANSFERS IN	-	\$1,451,002	\$1,494,121	\$1,506,140	\$1,506,140	-
REVENUE CATEGORIES						
8000 General Fund	451,314,057	450,315,929	463,489,088	494,952,737	500,001,540	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
3010 Other Funds Cap Improve	656,497	725,501	768,620	753,070	753,070	-
3400 Other Funds Ltd	17,077,963	64,382,972	65,019,479	70,340,663	68,740,488	-
6400 Federal Funds Ltd	45,372,776	31,392,627	32,302,027	38,792,314	38,653,318	-
TOTAL REVENUE CATEGORIES	\$515,120,908	\$547,542,530	\$562,304,715	\$614,666,854	\$608,901,486	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(725,501)	(725,501)	(753,070)	(753,070)	-
AVAILABLE REVENUES						
8000 General Fund	451,314,057	450,315,929	463,489,088	494,952,737	500,001,540	-
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
3010 Other Funds Cap Improve	656,497	825,501	868,620	753,070	753,070	-
3400 Other Funds Ltd	17,077,963	63,657,471	64,293,978	69,587,593	67,987,418	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2019-21 Biennium

Oregon State Hospital

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	45,372,776	31,392,627	32,302,027	38,792,314	38,653,318	-
TOTAL AVAILABLE REVENUES	\$515,120,908	\$546,917,029	\$561,679,214	\$613,913,784	\$608,148,416	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	245,411,393	256,221,594	270,971,337	274,194,779	-
3400 Other Funds Ltd	-	13,380,630	13,719,577	15,003,516	15,030,604	-
6400 Federal Funds Ltd	-	17,421,180	18,163,697	19,409,887	19,524,360	-
All Funds	-	276,213,203	288,104,868	305,384,740	308,749,743	-
3160 Temporary Appointments						
8000 General Fund	-	1,197,243	1,197,243	1,242,738	1,242,738	-
3400 Other Funds Ltd	-	115,402	115,402	119,787	119,787	-
6400 Federal Funds Ltd	-	81,801	81,801	84,909	84,909	-
All Funds	-	1,394,446	1,394,446	1,447,434	1,447,434	-
3170 Overtime Payments						
8000 General Fund	-	11,908,122	11,908,122	12,888,416	12,872,680	-
3400 Other Funds Ltd	-	866,378	866,378	936,555	936,555	-
6400 Federal Funds Ltd	-	430,490	430,490	465,359	465,359	-
All Funds	-	13,204,990	13,204,990	14,290,330	14,274,594	-
3180 Shift Differential						
8000 General Fund	-	3,843,074	3,843,074	3,989,111	3,989,111	-
3400 Other Funds Ltd	-	300,349	300,349	311,762	311,762	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	97,629	97,629	101,339	101,339	-
All Funds	-	4,241,052	4,241,052	4,402,212	4,402,212	-
3190 All Other Differential						
8000 General Fund	-	9,926,982	9,926,982	10,740,790	10,742,294	-
3400 Other Funds Ltd	-	163,657	163,657	176,913	176,913	-
6400 Federal Funds Ltd	-	646,876	646,876	699,273	699,273	-
All Funds	-	10,737,515	10,737,515	11,616,976	11,618,480	-
SALARIES & WAGES						
8000 General Fund	-	272,286,814	283,097,015	299,832,392	303,041,602	-
3400 Other Funds Ltd	-	14,826,416	15,165,363	16,548,533	16,575,621	-
6400 Federal Funds Ltd	-	18,677,976	19,420,493	20,760,767	20,875,240	-
TOTAL SALARIES & WAGES	-	\$305,791,206	\$317,682,871	\$337,141,692	\$340,492,463	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	116,537	116,508	124,444	125,986	-
3400 Other Funds Ltd	-	6,316	6,202	6,961	6,961	-
6400 Federal Funds Ltd	-	7,235	7,235	8,176	8,207	-
All Funds	-	130,088	129,945	139,581	141,154	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	42,523,923	44,663,702	50,670,178	51,215,233	-
3400 Other Funds Ltd	-	2,317,553	2,393,706	2,788,086	2,792,689	-
6400 Federal Funds Ltd	-	2,993,923	3,140,867	3,508,714	3,528,142	-
All Funds	-	47,835,399	50,198,275	56,966,978	57,536,064	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3221 Pension Obligation Bond						
8000 General Fund	-	15,759,120	15,400,890	16,684,133	16,684,133	-
3400 Other Funds Ltd	-	665,523	835,749	920,528	920,528	-
6400 Federal Funds Ltd	-	1,093,333	1,056,469	1,160,071	1,160,071	-
All Funds	-	17,517,976	17,293,108	18,764,732	18,764,732	-
3230 Social Security Taxes						
8000 General Fund	-	20,375,575	21,202,556	22,333,597	22,565,315	-
3400 Other Funds Ltd	-	1,115,187	1,141,117	1,241,610	1,243,685	-
6400 Federal Funds Ltd	-	1,389,085	1,445,888	1,527,787	1,536,548	-
All Funds	-	22,879,847	23,789,561	25,102,994	25,345,548	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	140,988	140,954	118,881	120,373	-
3400 Other Funds Ltd	-	7,661	7,523	6,439	6,439	-
6400 Federal Funds Ltd	-	8,807	8,807	7,400	7,429	-
All Funds	-	157,456	157,284	132,720	134,241	-
3260 Mass Transit Tax						
8000 General Fund	-	73,735	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	-	68,015,958	67,999,290	71,953,348	72,859,336	-
3400 Other Funds Ltd	-	3,739,999	3,673,327	3,995,608	3,995,608	-
6400 Federal Funds Ltd	-	4,320,962	4,320,962	4,560,832	4,578,424	-
All Funds	-	76,076,919	75,993,579	80,509,788	81,433,368	-

OTHER PAYROLL EXPENSES

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	147,005,836	149,523,900	161,884,581	163,570,376	-
3400 Other Funds Ltd	-	7,852,239	8,057,624	8,959,232	8,965,910	-
6400 Federal Funds Ltd	-	9,813,345	9,980,228	10,772,980	10,818,821	-
TOTAL OTHER PAYROLL EXPENSES	-	\$164,671,420	\$167,561,752	\$181,616,793	\$183,355,107	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(803,446)	(803,446)	-	-	-
3400 Other Funds Ltd	-	(1,798,722)	(1,798,722)	-	-	-
6400 Federal Funds Ltd	-	(4,072,096)	(4,072,096)	-	-	-
All Funds	-	(6,674,264)	(6,674,264)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(18,517)	(18,517)	-	(166,338)	-
3400 Other Funds Ltd	-	106	106	-	(33,766)	-
6400 Federal Funds Ltd	-	337	337	-	(29,008)	-
All Funds	-	(18,074)	(18,074)	-	(229,112)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(821,963)	(821,963)	-	(166,338)	-
3400 Other Funds Ltd	-	(1,798,616)	(1,798,616)	-	(33,766)	-
6400 Federal Funds Ltd	-	(4,071,759)	(4,071,759)	-	(29,008)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,692,338)	(\$6,692,338)	-	(\$229,112)	-
PERSONAL SERVICES						
8000 General Fund	-	418,470,687	431,798,952	461,716,973	466,445,640	-
3400 Other Funds Ltd	-	20,880,039	21,424,371	25,507,765	25,507,765	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	24,419,562	25,328,962	31,533,747	31,665,053	-
TOTAL PERSONAL SERVICES	-	\$463,770,288	\$478,552,285	\$518,758,485	\$523,618,458	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,846,277	202,469	226,115	285,933	-
3400 Other Funds Ltd	-	1,479,073	416,901	449,620	410,380	-
6400 Federal Funds Ltd	-	1,392	174	181	1,660	-
All Funds	-	3,326,742	619,544	675,916	697,973	-
4125 Out of State Travel						
8000 General Fund	-	6,506	120,791	125,382	120,671	-
3400 Other Funds Ltd	-	5,085	47,843	49,661	47,795	-
6400 Federal Funds Ltd	-	185	642	666	642	-
All Funds	-	11,776	169,276	175,709	169,108	-
4150 Employee Training						
8000 General Fund	-	635,109	324,355	549,124	349,608	-
3400 Other Funds Ltd	-	1,592,466	751,275	783,857	753,737	-
6400 Federal Funds Ltd	-	635	600	622	1,011	-
All Funds	-	2,228,210	1,076,230	1,333,603	1,104,356	-
4175 Office Expenses						
8000 General Fund	-	2,089,400	880,543	955,186	1,111,071	-
3400 Other Funds Ltd	-	1,808,196	758,010	823,165	787,889	-
6400 Federal Funds Ltd	-	3,494	1,344	1,395	4,185	-
All Funds	-	3,901,090	1,639,897	1,779,746	1,903,145	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4200 Telecommunications						
8000 General Fund	-	1,326,013	556,290	586,237	654,509	-
3400 Other Funds Ltd	-	1,126,705	466,810	488,411	486,552	-
6400 Federal Funds Ltd	-	3,222	2,047	2,125	3,054	-
All Funds	-	2,455,940	1,025,147	1,076,773	1,144,115	-
4250 Data Processing						
8000 General Fund	-	502,097	2,610,010	2,716,326	2,783,701	-
3400 Other Funds Ltd	-	410,950	2,153,037	2,233,356	2,233,356	-
All Funds	-	913,047	4,763,047	4,949,682	5,017,057	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	45,994	195,994	203,442	195,799	-
4300 Professional Services						
8000 General Fund	-	448,538	998,232	1,011,919	1,292,561	-
3400 Other Funds Ltd	-	3,563,635	6,588,241	6,786,797	6,506,788	-
6400 Federal Funds Ltd	-	645,325	1,166,025	1,214,998	1,164,870	-
All Funds	-	4,657,498	8,752,498	9,013,714	8,964,219	-
4315 IT Professional Services						
8000 General Fund	-	4,561	848,835	884,487	847,994	-
3400 Other Funds Ltd	-	-	102,256	106,551	102,155	-
6400 Federal Funds Ltd	-	-	3,470	3,616	3,467	-
All Funds	-	4,561	954,561	994,654	953,616	-
4325 Attorney General						
8000 General Fund	-	1,077,111	634,932	762,807	717,420	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	389,950	232,129	278,880	262,287	-
6400 Federal Funds Ltd	-	2,446	2,446	2,939	2,764	-
All Funds	-	1,469,507	869,507	1,044,626	982,471	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	814,431	340,274	353,204	339,937	-
3400 Other Funds Ltd	-	602,735	251,967	261,541	251,718	-
6400 Federal Funds Ltd	-	1,192	1,117	1,159	1,116	-
All Funds	-	1,418,358	593,358	615,904	592,771	-
4400 Dues and Subscriptions						
8000 General Fund	-	18,338	143,338	148,784	143,196	-
3400 Other Funds Ltd	-	9,846	9,846	10,220	9,837	-
6400 Federal Funds Ltd	-	223	223	231	223	-
All Funds	-	28,407	153,407	159,235	153,256	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	44	44	88,052	411,743	-
3400 Other Funds Ltd	-	264	264	68,536	68,536	-
6400 Federal Funds Ltd	-	100	100	104	104	-
All Funds	-	408	408	156,692	480,383	-
4450 Fuels and Utilities						
8000 General Fund	-	1,806,307	1,842,576	1,912,594	1,840,751	-
3400 Other Funds Ltd	-	1,492,049	1,520,661	1,578,447	1,519,154	-
6400 Federal Funds Ltd	-	227	346	359	346	-
All Funds	-	3,298,583	3,363,583	3,491,400	3,360,251	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4475 Facilities Maintenance						
8000 General Fund	-	1,389,927	1,534,877	1,593,203	1,533,355	-
3010 Other Funds Cap Improve	78,520	-	-	-	-	-
3400 Other Funds Ltd	-	1,589,657	1,701,156	1,765,799	1,699,471	-
6400 Federal Funds Ltd	-	789,559	688,110	714,259	687,427	-
All Funds	78,520	3,769,143	3,924,143	4,073,261	3,920,253	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	3,385,948	3,407,286	3,536,762	3,403,910	-
3400 Other Funds Ltd	-	4,693,814	4,705,294	4,884,096	4,700,633	-
6400 Federal Funds Ltd	-	272,108	269,290	279,523	269,022	-
All Funds	-	8,351,870	8,381,870	8,700,381	8,373,565	-
4525 Medical Services and Supplies						
8000 General Fund	-	10,945,838	11,843,029	12,340,437	11,878,622	-
3400 Other Funds Ltd	-	20,142,172	20,025,872	20,866,958	20,086,055	-
6400 Federal Funds Ltd	-	3,867,785	3,861,894	4,024,093	3,873,500	-
All Funds	-	34,955,795	35,730,795	37,231,488	35,838,177	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	1,127,665	704,685	517,161	497,735	-
3400 Other Funds Ltd	-	987,778	646,413	670,977	645,773	-
6400 Federal Funds Ltd	-	939,519	478,864	497,061	478,390	-
All Funds	-	3,054,962	1,829,962	1,685,199	1,621,898	-
4575 Agency Program Related S and S						
8000 General Fund	-	1,205,447	1,254,138	1,285,569	1,237,279	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	1,074,880	1,119,148	1,161,676	1,118,039	-
6400 Federal Funds Ltd	-	152,763	159,804	165,876	159,645	-
All Funds	-	2,433,090	2,533,090	2,613,121	2,514,963	-
4600 Intra-agency Charges						
8000 General Fund	48,506	-	-	-	61,361	-
4650 Other Services and Supplies						
8000 General Fund	15	508,778	386,546	403,985	402,279	-
3400 Other Funds Ltd	-	400,378	286,976	300,415	288,706	-
6400 Federal Funds Ltd	-	112,939	112,328	116,597	112,475	-
All Funds	15	1,022,095	785,850	820,997	803,460	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,017,383	146,722	189,460	517,863	-
3010 Other Funds Cap Improve	124,357	-	-	-	-	-
3400 Other Funds Ltd	-	533,459	47,687	54,483	52,619	-
6400 Federal Funds Ltd	-	153,266	39,223	40,714	39,185	-
All Funds	124,357	1,704,108	233,632	284,657	609,667	-
4715 IT Expendable Property						
8000 General Fund	47	138,723	1,391,909	1,460,039	1,546,513	-
3400 Other Funds Ltd	-	1,027	14,508	15,060	14,494	-
6400 Federal Funds Ltd	-	17,863	176,196	182,891	176,021	-
All Funds	47	157,613	1,582,613	1,657,990	1,737,028	-
SERVICES & SUPPLIES						
8000 General Fund	48,568	30,294,441	30,171,881	31,646,833	31,978,012	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3010 Other Funds Cap Improve	202,877	-	-	-	-	-
3400 Other Funds Ltd	-	41,950,113	42,042,288	43,841,948	42,241,773	-
6400 Federal Funds Ltd	-	6,964,243	6,964,243	7,249,409	6,979,107	-
TOTAL SERVICES & SUPPLIES	\$251,445	\$79,208,797	\$79,178,412	\$82,738,190	\$81,198,892	-
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	-	313,321	313,321	325,227	325,227	-
3400 Other Funds Ltd	-	226,793	226,793	823	823	-
6400 Federal Funds Ltd	-	396	396	411	411	-
All Funds	-	540,510	540,510	326,461	326,461	-
5350 Industrial and Heavy Equipment						
8000 General Fund	-	83,664	83,664	86,843	86,843	-
3400 Other Funds Ltd	-	277	277	288	288	-
6400 Federal Funds Ltd	-	133	133	138	138	-
All Funds	-	84,074	84,074	87,269	87,269	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	85,000	85,000	-	-	-
5650 Land Improvements						
8000 General Fund	-	47,483	47,483	49,287	49,287	-
8010 General Fund Cap Improve	-	-	-	5,000,000	-	-
3010 Other Funds Cap Improve	-	281,389	324,508	292,082	292,082	-
3400 Other Funds Ltd	-	158	158	164	164	-
6400 Federal Funds Ltd	-	76	76	79	79	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2019-21 Biennium

Oregon State Hospital

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	329,106	372,225	5,341,612	341,612	-
5700 Building Structures						
8000 General Fund	-	196,291	196,291	203,750	203,750	-
8010 General Fund Cap Improve	699,615	-	-	2,500,000	-	-
3010 Other Funds Cap Improve	453,620	444,112	444,112	460,988	460,988	-
3400 Other Funds Ltd	-	240,339	240,339	352	352	-
6400 Federal Funds Ltd	-	988	988	1,026	1,026	-
All Funds	1,153,235	881,730	881,730	3,166,116	666,116	-
5900 Other Capital Outlay						
8010 General Fund Cap Improve	-	-	-	1,575,000	-	-
3400 Other Funds Ltd	-	60,000	60,000	-	-	-
All Funds	-	60,000	60,000	1,575,000	-	-
CAPITAL OUTLAY						
8000 General Fund	-	640,759	640,759	665,107	665,107	-
8010 General Fund Cap Improve	699,615	-	-	9,075,000	-	-
3010 Other Funds Cap Improve	453,620	725,501	768,620	753,070	753,070	-
3400 Other Funds Ltd	-	612,567	612,567	1,627	1,627	-
6400 Federal Funds Ltd	-	1,593	1,593	1,654	1,654	-
TOTAL CAPITAL OUTLAY	\$1,153,235	\$1,980,420	\$2,023,539	\$10,496,458	\$1,421,458	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	695,152	662,606	700,769	689,726	-
3400 Other Funds Ltd	-	-	-	13,340	13,340	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	695,152	662,606	714,109	703,066	-
6035 Dist to Individuals						
8000 General Fund	5,623,042	199,353	199,353	206,928	206,928	-
3400 Other Funds Ltd	-	188,867	188,867	196,044	196,044	-
6400 Federal Funds Ltd	45,372,776	1,345	1,345	1,396	1,396	-
All Funds	50,995,818	389,565	389,565	404,368	404,368	-
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improve	-	725,501	725,501	753,070	753,070	-
6085 Other Special Payments						
8000 General Fund	434,102,491	15,537	15,537	16,127	16,127	-
3400 Other Funds Ltd	17,077,963	25,885	25,885	26,869	26,869	-
6400 Federal Funds Ltd	-	5,884	5,884	6,108	6,108	-
All Funds	451,180,454	47,306	47,306	49,104	49,104	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	13,263,168	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	452,988,701	910,042	877,496	923,824	912,781	-
8010 General Fund Cap Improve	-	725,501	725,501	753,070	753,070	-
3400 Other Funds Ltd	17,077,963	214,752	214,752	236,253	236,253	-
6400 Federal Funds Ltd	45,372,776	7,229	7,229	7,504	7,504	-
TOTAL SPECIAL PAYMENTS	\$515,439,440	\$1,857,524	\$1,824,978	\$1,920,651	\$1,909,608	-
EXPENDITURES						
8000 General Fund	453,037,269	450,315,929	463,489,088	494,952,737	500,001,540	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2019-21 Biennium

Oregon State Hospital

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8010 General Fund Cap Improve	699,615	725,501	725,501	9,828,070	753,070	-
3010 Other Funds Cap Improve	656,497	725,501	768,620	753,070	753,070	-
3400 Other Funds Ltd	17,077,963	63,657,471	64,293,978	69,587,593	67,987,418	-
6400 Federal Funds Ltd	45,372,776	31,392,627	32,302,027	38,792,314	38,653,318	-
TOTAL EXPENDITURES	\$516,844,120	\$546,817,029	\$561,579,214	\$613,913,784	\$608,148,416	-
REVERSIONS						
9900 Reversions						
8000 General Fund	1,723,212	-	-	-	-	-
ENDING BALANCE						
3010 Other Funds Cap Improve	-	100,000	100,000	-	-	-
TOTAL ENDING BALANCE	-	\$100,000	\$100,000	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,269	2,289	2,286	2,349	2,345	-
TOTAL AUTHORIZED POSITIONS	2,269	2,289	2,286	2,349	2,345	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,268.82	2,281.95	2,279.45	2,288.10	2,314.32	-
TOTAL AUTHORIZED FTE	2,268.82	2,281.95	2,279.45	2,288.10	2,314.32	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	151,088,587	151,088,587	0	-
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
All Funds	215,027,217	215,027,217	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	191,873,671	191,873,671	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
6400 Federal Funds Ltd	60,421,971	60,421,971	0	-
All Funds	63,889,181	63,889,181	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	231,570	231,570	0	-
1845 Tsfr From Or Liquor Cntrl Comm				
3400 Other Funds Ltd	169,324	169,324	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	231,570	231,570	0	-
3400 Other Funds Ltd	169,324	169,324	0	-
TOTAL TRANSFERS IN	\$400,894	\$400,894	0	-

TOTAL REVENUES

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	151,088,587	151,088,587	0	-
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
4400 Lottery Funds Ltd	231,570	231,570	0	-
3400 Other Funds Ltd	192,042,995	192,042,995	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
6400 Federal Funds Ltd	60,421,971	60,421,971	0	-
TOTAL REVENUES	\$471,190,963	\$471,190,963	0	-
AVAILABLE REVENUES				
8000 General Fund	151,088,587	151,088,587	0	-
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
4400 Lottery Funds Ltd	231,570	231,570	0	-
3400 Other Funds Ltd	192,042,995	192,042,995	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
6400 Federal Funds Ltd	60,421,971	60,421,971	0	-
TOTAL AVAILABLE REVENUES	\$471,190,963	\$471,190,963	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	12,799,286	12,799,286	0	-
3400 Other Funds Ltd	86,654,827	86,654,827	0	-
6400 Federal Funds Ltd	4,722,513	4,722,513	0	-
All Funds	104,176,626	104,176,626	0	-
3160 Temporary Appointments				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	313,212	313,212	0	-
3400 Other Funds Ltd	1,008,727	1,008,727	0	-
6400 Federal Funds Ltd	288,620	288,620	0	-
All Funds	1,610,559	1,610,559	0	-
3170 Overtime Payments				
8000 General Fund	4,737	4,737	0	-
3400 Other Funds Ltd	89,116	89,116	0	-
6400 Federal Funds Ltd	5,219	5,219	0	-
All Funds	99,072	99,072	0	-
3180 Shift Differential				
8000 General Fund	4	4	0	-
3400 Other Funds Ltd	203,676	203,676	0	-
6400 Federal Funds Ltd	73,482	73,482	0	-
All Funds	277,162	277,162	0	-
3190 All Other Differential				
8000 General Fund	104,272	104,272	0	-
3400 Other Funds Ltd	1,149,991	1,149,991	0	-
6400 Federal Funds Ltd	73,092	73,092	0	-
All Funds	1,327,355	1,327,355	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	13,221,511	13,221,511	0	-
3400 Other Funds Ltd	89,106,337	89,106,337	0	-
6400 Federal Funds Ltd	5,162,926	5,162,926	0	-
TOTAL SALARIES & WAGES	\$107,490,774	\$107,490,774	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,419	4,419	0	-
3400 Other Funds Ltd	31,055	31,055	0	-
6400 Federal Funds Ltd	1,614	1,614	0	-
All Funds	37,088	37,088	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,190,512	2,190,512	0	-
3400 Other Funds Ltd	14,950,132	14,950,132	0	-
6400 Federal Funds Ltd	827,177	827,177	0	-
All Funds	17,967,821	17,967,821	0	-
3221 Pension Obligation Bond				
8000 General Fund	663,508	663,508	0	-
3400 Other Funds Ltd	5,016,152	5,016,152	0	-
6400 Federal Funds Ltd	254,618	254,618	0	-
All Funds	5,934,278	5,934,278	0	-
3230 Social Security Taxes				
8000 General Fund	998,633	998,633	0	-
3400 Other Funds Ltd	6,799,944	6,799,944	0	-
6400 Federal Funds Ltd	390,149	390,149	0	-
All Funds	8,188,726	8,188,726	0	-
3240 Unemployment Assessments				
8000 General Fund	509,280	509,280	0	-
3400 Other Funds Ltd	73,883	73,883	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	118,150	118,150	0	-
All Funds	701,313	701,313	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,180	4,180	0	-
3400 Other Funds Ltd	29,554	29,554	0	-
6400 Federal Funds Ltd	1,588	1,588	0	-
All Funds	35,322	35,322	0	-
3260 Mass Transit Tax				
8000 General Fund	2,066,761	2,066,761	0	-
3400 Other Funds Ltd	786,137	786,137	0	-
All Funds	2,852,898	2,852,898	0	-
3270 Flexible Benefits				
8000 General Fund	2,569,783	2,569,783	0	-
3400 Other Funds Ltd	17,909,665	17,909,665	0	-
6400 Federal Funds Ltd	947,608	947,608	0	-
All Funds	21,427,056	21,427,056	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,007,076	9,007,076	0	-
3400 Other Funds Ltd	45,596,522	45,596,522	0	-
6400 Federal Funds Ltd	2,540,904	2,540,904	0	-
TOTAL OTHER PAYROLL EXPENSES	\$57,144,502	\$57,144,502	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,094,837)	(1,094,837)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,612,769)	(3,612,769)	0	-
6400 Federal Funds Ltd	(453,617)	(453,617)	0	-
All Funds	(5,161,223)	(5,161,223)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	21,133,750	21,133,750	0	-
3400 Other Funds Ltd	131,090,090	131,090,090	0	-
6400 Federal Funds Ltd	7,250,213	7,250,213	0	-
TOTAL PERSONAL SERVICES	\$159,474,053	\$159,474,053	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	64,827	64,827	0	-
3400 Other Funds Ltd	1,068,957	1,068,957	0	-
6400 Federal Funds Ltd	19,020	19,020	0	-
All Funds	1,152,804	1,152,804	0	-
4125 Out of State Travel				
8000 General Fund	1,338	1,338	0	-
3400 Other Funds Ltd	98,207	98,207	0	-
6400 Federal Funds Ltd	420	420	0	-
All Funds	99,965	99,965	0	-
4150 Employee Training				
8000 General Fund	23,929	23,929	0	-
3400 Other Funds Ltd	794,016	794,016	0	-
6400 Federal Funds Ltd	7,573	7,573	0	-
All Funds	825,518	825,518	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	323,204	323,204	0	-
3400 Other Funds Ltd	1,003,596	1,003,596	0	-
6400 Federal Funds Ltd	231,619	231,619	0	-
All Funds	1,558,419	1,558,419	0	-
4200 Telecommunications				
8000 General Fund	5,073,826	5,073,826	0	-
4400 Lottery Funds Ltd	31,570	31,570	0	-
3400 Other Funds Ltd	1,975,447	1,975,447	0	-
6400 Federal Funds Ltd	4,057,612	4,057,612	0	-
All Funds	11,138,455	11,138,455	0	-
4225 State Gov. Service Charges				
8000 General Fund	26,355,898	26,355,898	0	-
3400 Other Funds Ltd	1,138,629	1,138,629	0	-
6400 Federal Funds Ltd	8,837,951	8,837,951	0	-
All Funds	36,332,478	36,332,478	0	-
4250 Data Processing				
8000 General Fund	15,993,612	15,993,612	0	-
3400 Other Funds Ltd	19,355,661	19,355,661	0	-
6400 Federal Funds Ltd	2,413,822	2,413,822	0	-
All Funds	37,763,095	37,763,095	0	-
4275 Publicity and Publications				
8000 General Fund	7,160	7,160	0	-
3400 Other Funds Ltd	11,344	11,344	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,388	2,388	0	-
All Funds	20,892	20,892	0	-
4300 Professional Services				
8000 General Fund	3,663,668	3,663,668	0	-
3400 Other Funds Ltd	2,157,477	2,157,477	0	-
6400 Federal Funds Ltd	1,440,970	1,440,970	0	-
All Funds	7,262,115	7,262,115	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	6,703,871	6,703,871	0	-
4325 Attorney General				
8000 General Fund	503,413	503,413	0	-
3400 Other Funds Ltd	69,806	69,806	0	-
6400 Federal Funds Ltd	155,202	155,202	0	-
All Funds	728,421	728,421	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	407,814	407,814	0	-
3400 Other Funds Ltd	46,623	46,623	0	-
6400 Federal Funds Ltd	128,216	128,216	0	-
All Funds	582,653	582,653	0	-
4400 Dues and Subscriptions				
8000 General Fund	26,348	26,348	0	-
3400 Other Funds Ltd	1,227,514	1,227,514	0	-
6400 Federal Funds Ltd	8,393	8,393	0	-
All Funds	1,262,255	1,262,255	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	9,359,796	9,359,796	0	-
3400 Other Funds Ltd	8,080,225	8,080,225	0	-
6400 Federal Funds Ltd	7,517,339	7,517,339	0	-
All Funds	24,957,360	24,957,360	0	-
4450 Fuels and Utilities				
8000 General Fund	213,935	213,935	0	-
3400 Other Funds Ltd	61,341	61,341	0	-
6400 Federal Funds Ltd	104,173	104,173	0	-
All Funds	379,449	379,449	0	-
4475 Facilities Maintenance				
8000 General Fund	241,110	241,110	0	-
3400 Other Funds Ltd	101,939	101,939	0	-
6400 Federal Funds Ltd	108,730	108,730	0	-
All Funds	451,779	451,779	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	269	269	0	-
3400 Other Funds Ltd	31	31	0	-
6400 Federal Funds Ltd	84	84	0	-
All Funds	384	384	0	-
4525 Medical Services and Supplies				
8000 General Fund	107	107	0	-
3400 Other Funds Ltd	12	12	0	-
6400 Federal Funds Ltd	33	33	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	152	152	0	-
4575 Agency Program Related S and S				
8000 General Fund	13,591	13,591	0	-
3400 Other Funds Ltd	141,727	141,727	0	-
6400 Federal Funds Ltd	4,475	4,475	0	-
All Funds	159,793	159,793	0	-
4600 Intra-agency Charges				
8000 General Fund	1,402	1,402	0	-
6400 Federal Funds Ltd	117,594	117,594	0	-
All Funds	118,996	118,996	0	-
4650 Other Services and Supplies				
8000 General Fund	759,312	759,312	0	-
3400 Other Funds Ltd	289,932	289,932	0	-
6400 Federal Funds Ltd	309,202	309,202	0	-
All Funds	1,358,446	1,358,446	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,256,895	1,256,895	0	-
3400 Other Funds Ltd	886,752	886,752	0	-
6400 Federal Funds Ltd	908,744	908,744	0	-
All Funds	3,052,391	3,052,391	0	-
4715 IT Expendable Property				
8000 General Fund	200,732	200,732	0	-
3400 Other Funds Ltd	5,875,314	5,875,314	0	-
6400 Federal Funds Ltd	488,306	488,306	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,564,352	6,564,352	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	64,492,186	64,492,186	0	-
4400 Lottery Funds Ltd	31,570	31,570	0	-
3400 Other Funds Ltd	51,088,421	51,088,421	0	-
6400 Federal Funds Ltd	26,861,866	26,861,866	0	-
TOTAL SERVICES & SUPPLIES	\$142,474,043	\$142,474,043	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	105,000	105,000	0	-
3400 Other Funds Ltd	12,000	12,000	0	-
6400 Federal Funds Ltd	33,000	33,000	0	-
All Funds	150,000	150,000	0	-
6085 Other Special Payments				
8000 General Fund	65,357,651	65,357,651	0	-
4400 Lottery Funds Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	9,852,484	9,852,484	0	-
6400 Federal Funds Ltd	26,276,892	26,276,892	0	-
All Funds	101,687,027	101,687,027	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	65,462,651	65,462,651	0	-
4400 Lottery Funds Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	9,864,484	9,864,484	0	-
6400 Federal Funds Ltd	26,309,892	26,309,892	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$101,837,027	\$101,837,027	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	19,080,190	19,080,190	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	22,188,420	22,188,420	0	-
7200 Principal - COP				
8030 General Fund Debt Svc	12,746,000	12,746,000	0	-
7250 Interest - COP				
8030 General Fund Debt Svc	9,924,020	9,924,020	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
All Funds	13,391,230	13,391,230	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
TOTAL DEBT SERVICE	\$67,405,840	\$67,405,840	0	-
TOTAL EXPENDITURES				
8000 General Fund	151,088,587	151,088,587	0	-
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
4400 Lottery Funds Ltd	231,570	231,570	0	-
3400 Other Funds Ltd	192,042,995	192,042,995	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
6400 Federal Funds Ltd	60,421,971	60,421,971	0	-
TOTAL EXPENDITURES	\$471,190,963	\$471,190,963	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	609	609	0	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	608.11	608.11	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	25,577,532	25,577,532	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,970,557	2,970,557	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	9,608,072	9,608,072	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	31,570	31,570	0	-
TOTAL REVENUES				
8000 General Fund	25,577,532	25,577,532	0	-
4400 Lottery Funds Ltd	31,570	31,570	0	-
3400 Other Funds Ltd	2,970,557	2,970,557	0	-
6400 Federal Funds Ltd	9,608,072	9,608,072	0	-
TOTAL REVENUES	\$38,187,731	\$38,187,731	0	-
AVAILABLE REVENUES				
8000 General Fund	25,577,532	25,577,532	0	-
4400 Lottery Funds Ltd	31,570	31,570	0	-
3400 Other Funds Ltd	2,970,557	2,970,557	0	-
6400 Federal Funds Ltd	9,608,072	9,608,072	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$38,187,731	\$38,187,731	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	12,799,286	12,799,286	0	-
3400 Other Funds Ltd	1,428,499	1,428,499	0	-
6400 Federal Funds Ltd	4,722,513	4,722,513	0	-
All Funds	18,950,298	18,950,298	0	-
3160 Temporary Appointments				
8000 General Fund	313,212	313,212	0	-
3400 Other Funds Ltd	37,883	37,883	0	-
6400 Federal Funds Ltd	288,620	288,620	0	-
All Funds	639,715	639,715	0	-
3170 Overtime Payments				
8000 General Fund	4,737	4,737	0	-
3400 Other Funds Ltd	29	29	0	-
6400 Federal Funds Ltd	5,219	5,219	0	-
All Funds	9,985	9,985	0	-
3180 Shift Differential				
8000 General Fund	4	4	0	-
6400 Federal Funds Ltd	73,482	73,482	0	-
All Funds	73,486	73,486	0	-
3190 All Other Differential				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	104,272	104,272	0	-
3400 Other Funds Ltd	24,492	24,492	0	-
6400 Federal Funds Ltd	73,092	73,092	0	-
All Funds	201,856	201,856	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	13,221,511	13,221,511	0	-
3400 Other Funds Ltd	1,490,903	1,490,903	0	-
6400 Federal Funds Ltd	5,162,926	5,162,926	0	-
TOTAL SALARIES & WAGES	\$19,875,340	\$19,875,340	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,419	4,419	0	-
3400 Other Funds Ltd	494	494	0	-
6400 Federal Funds Ltd	1,614	1,614	0	-
All Funds	6,527	6,527	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,190,512	2,190,512	0	-
3400 Other Funds Ltd	246,595	246,595	0	-
6400 Federal Funds Ltd	827,177	827,177	0	-
All Funds	3,264,284	3,264,284	0	-
3221 Pension Obligation Bond				
8000 General Fund	663,508	663,508	0	-
3400 Other Funds Ltd	65,966	65,966	0	-
6400 Federal Funds Ltd	254,618	254,618	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	984,092	984,092	0	-
3230 Social Security Taxes				
8000 General Fund	998,633	998,633	0	-
3400 Other Funds Ltd	112,733	112,733	0	-
6400 Federal Funds Ltd	390,149	390,149	0	-
All Funds	1,501,515	1,501,515	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,180	4,180	0	-
3400 Other Funds Ltd	496	496	0	-
6400 Federal Funds Ltd	1,588	1,588	0	-
All Funds	6,264	6,264	0	-
3270 Flexible Benefits				
8000 General Fund	2,569,783	2,569,783	0	-
3400 Other Funds Ltd	282,481	282,481	0	-
6400 Federal Funds Ltd	947,608	947,608	0	-
All Funds	3,799,872	3,799,872	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,431,035	6,431,035	0	-
3400 Other Funds Ltd	708,765	708,765	0	-
6400 Federal Funds Ltd	2,422,754	2,422,754	0	-
TOTAL OTHER PAYROLL EXPENSES	\$9,562,554	\$9,562,554	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,094,837)	(1,094,837)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(107,448)	(107,448)	0	-
6400 Federal Funds Ltd	(453,617)	(453,617)	0	-
All Funds	(1,655,902)	(1,655,902)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	18,557,709	18,557,709	0	-
3400 Other Funds Ltd	2,092,220	2,092,220	0	-
6400 Federal Funds Ltd	7,132,063	7,132,063	0	-
TOTAL PERSONAL SERVICES	\$27,781,992	\$27,781,992	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	54,328	54,328	0	-
3400 Other Funds Ltd	6,176	6,176	0	-
6400 Federal Funds Ltd	10,124	10,124	0	-
All Funds	70,628	70,628	0	-
4125 Out of State Travel				
8000 General Fund	1,338	1,338	0	-
3400 Other Funds Ltd	153	153	0	-
6400 Federal Funds Ltd	420	420	0	-
All Funds	1,911	1,911	0	-
4150 Employee Training				
8000 General Fund	23,929	23,929	0	-
3400 Other Funds Ltd	2,989	2,989	0	-
6400 Federal Funds Ltd	7,573	7,573	0	-
All Funds	34,491	34,491	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	69,061	69,061	0	-
3400 Other Funds Ltd	8,218	8,218	0	-
6400 Federal Funds Ltd	19,734	19,734	0	-
All Funds	97,013	97,013	0	-
4200 Telecommunications				
8000 General Fund	68,401	68,401	0	-
4400 Lottery Funds Ltd	31,570	31,570	0	-
3400 Other Funds Ltd	11,568	11,568	0	-
6400 Federal Funds Ltd	20,064	20,064	0	-
All Funds	131,603	131,603	0	-
4275 Publicity and Publications				
8000 General Fund	7,160	7,160	0	-
3400 Other Funds Ltd	821	821	0	-
6400 Federal Funds Ltd	2,388	2,388	0	-
All Funds	10,369	10,369	0	-
4300 Professional Services				
8000 General Fund	3,592,580	3,592,580	0	-
3400 Other Funds Ltd	498,149	498,149	0	-
6400 Federal Funds Ltd	1,380,728	1,380,728	0	-
All Funds	5,471,457	5,471,457	0	-
4325 Attorney General				
8000 General Fund	502,123	502,123	0	-
3400 Other Funds Ltd	57,414	57,414	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	154,108	154,108	0	-
All Funds	713,645	713,645	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	407,814	407,814	0	-
3400 Other Funds Ltd	46,623	46,623	0	-
6400 Federal Funds Ltd	128,216	128,216	0	-
All Funds	582,653	582,653	0	-
4400 Dues and Subscriptions				
8000 General Fund	26,348	26,348	0	-
3400 Other Funds Ltd	3,040	3,040	0	-
6400 Federal Funds Ltd	8,393	8,393	0	-
All Funds	37,781	37,781	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,602	1,602	0	-
3400 Other Funds Ltd	183	183	0	-
6400 Federal Funds Ltd	505	505	0	-
All Funds	2,290	2,290	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	269	269	0	-
3400 Other Funds Ltd	31	31	0	-
6400 Federal Funds Ltd	84	84	0	-
All Funds	384	384	0	-
4525 Medical Services and Supplies				
8000 General Fund	107	107	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12	12	0	-
6400 Federal Funds Ltd	33	33	0	-
All Funds	152	152	0	-
4575 Agency Program Related S and S				
8000 General Fund	13,591	13,591	0	-
3400 Other Funds Ltd	1,626	1,626	0	-
6400 Federal Funds Ltd	4,475	4,475	0	-
All Funds	19,692	19,692	0	-
4650 Other Services and Supplies				
8000 General Fund	61,622	61,622	0	-
3400 Other Funds Ltd	7,162	7,162	0	-
6400 Federal Funds Ltd	19,739	19,739	0	-
All Funds	88,523	88,523	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,988	5,988	0	-
3400 Other Funds Ltd	731	731	0	-
6400 Federal Funds Ltd	2,233	2,233	0	-
All Funds	8,952	8,952	0	-
4715 IT Expendable Property				
8000 General Fund	64,460	64,460	0	-
3400 Other Funds Ltd	7,448	7,448	0	-
6400 Federal Funds Ltd	20,687	20,687	0	-
All Funds	92,595	92,595	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,900,721	4,900,721	0	-
4400 Lottery Funds Ltd	31,570	31,570	0	-
3400 Other Funds Ltd	652,344	652,344	0	-
6400 Federal Funds Ltd	1,779,504	1,779,504	0	-
TOTAL SERVICES & SUPPLIES	\$7,364,139	\$7,364,139	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	105,000	105,000	0	-
3400 Other Funds Ltd	12,000	12,000	0	-
6400 Federal Funds Ltd	33,000	33,000	0	-
All Funds	150,000	150,000	0	-
6085 Other Special Payments				
8000 General Fund	2,014,102	2,014,102	0	-
3400 Other Funds Ltd	213,993	213,993	0	-
6400 Federal Funds Ltd	663,505	663,505	0	-
All Funds	2,891,600	2,891,600	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,119,102	2,119,102	0	-
3400 Other Funds Ltd	225,993	225,993	0	-
6400 Federal Funds Ltd	696,505	696,505	0	-
TOTAL SPECIAL PAYMENTS	\$3,041,600	\$3,041,600	0	-
TOTAL EXPENDITURES				
8000 General Fund	25,577,532	25,577,532	0	-
4400 Lottery Funds Ltd	31,570	31,570	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,970,557	2,970,557	0	-
6400 Federal Funds Ltd	9,608,072	9,608,072	0	-
TOTAL EXPENDITURES	\$38,187,731	\$38,187,731	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	108	108	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	107.11	107.11	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	164,908,604	164,908,604	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	164,908,604	164,908,604	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	85,226,328	85,226,328	0	-
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3160 Temporary Appointments

3400 Other Funds Ltd	970,844	970,844	0	-
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3170 Overtime Payments

3400 Other Funds Ltd	89,087	89,087	0	-
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3180 Shift Differential

3400 Other Funds Ltd	203,676	203,676	0	-
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3190 All Other Differential

3400 Other Funds Ltd	1,125,499	1,125,499	0	-
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TOTAL SALARIES & WAGES

3400 Other Funds Ltd	87,615,434	87,615,434	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	30,561	30,561	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	14,703,537	14,703,537	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	4,950,186	4,950,186	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	6,687,211	6,687,211	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	29,058	29,058	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	17,627,184	17,627,184	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	44,027,737	44,027,737	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(3,505,321)	(3,505,321)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	128,137,850	128,137,850	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,060,116	1,060,116	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	98,054	98,054	0	-
4150 Employee Training				
3400 Other Funds Ltd	791,027	791,027	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	881,240	881,240	0	-
4200 Telecommunications				
3400 Other Funds Ltd	848,165	848,165	0	-
4250 Data Processing				
3400 Other Funds Ltd	16,165,148	16,165,148	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	10,523	10,523	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,641,284	1,641,284	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	6,703,871	6,703,871	0	-
4325 Attorney General				
3400 Other Funds Ltd	12,064	12,064	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,224,474	1,224,474	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	659,735	659,735	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	30,081	30,081	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	140,101	140,101	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	183,695	183,695	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	474,514	474,514	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	5,846,662	5,846,662	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,770,754	36,770,754	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	164,908,604	164,908,604	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	501	501	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	501.00	501.00	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	125,511,055	125,511,055	0	-
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
All Funds	189,449,685	189,449,685	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	23,994,510	23,994,510	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
6400 Federal Funds Ltd	50,813,899	50,813,899	0	-
All Funds	54,281,109	54,281,109	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	200,000	200,000	0	-
1845 Tsfr From Or Liquor Cntrl Comm				
3400 Other Funds Ltd	169,324	169,324	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	169,324	169,324	0	-
TOTAL TRANSFERS IN	\$369,324	\$369,324	0	-

TOTAL REVENUES

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	125,511,055	125,511,055	0	-
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
4400 Lottery Funds Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	24,163,834	24,163,834	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
6400 Federal Funds Ltd	50,813,899	50,813,899	0	-
TOTAL REVENUES	\$268,094,628	\$268,094,628	0	-
AVAILABLE REVENUES				
8000 General Fund	125,511,055	125,511,055	0	-
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
4400 Lottery Funds Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	24,163,834	24,163,834	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
6400 Federal Funds Ltd	50,813,899	50,813,899	0	-
TOTAL AVAILABLE REVENUES	\$268,094,628	\$268,094,628	0	-
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	509,280	509,280	0	-
3400 Other Funds Ltd	73,883	73,883	0	-
6400 Federal Funds Ltd	118,150	118,150	0	-
All Funds	701,313	701,313	0	-
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,066,761	2,066,761	0	-
3400 Other Funds Ltd	786,137	786,137	0	-
All Funds	2,852,898	2,852,898	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,576,041	2,576,041	0	-
3400 Other Funds Ltd	860,020	860,020	0	-
6400 Federal Funds Ltd	118,150	118,150	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,554,211	\$3,554,211	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,499	10,499	0	-
3400 Other Funds Ltd	2,665	2,665	0	-
6400 Federal Funds Ltd	8,896	8,896	0	-
All Funds	22,060	22,060	0	-
4175 Office Expenses				
8000 General Fund	254,143	254,143	0	-
3400 Other Funds Ltd	114,138	114,138	0	-
6400 Federal Funds Ltd	211,885	211,885	0	-
All Funds	580,166	580,166	0	-
4200 Telecommunications				
8000 General Fund	5,005,425	5,005,425	0	-
3400 Other Funds Ltd	1,115,714	1,115,714	0	-
6400 Federal Funds Ltd	4,037,548	4,037,548	0	-
All Funds	10,158,687	10,158,687	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	26,355,898	26,355,898	0	-
3400 Other Funds Ltd	1,138,629	1,138,629	0	-
6400 Federal Funds Ltd	8,837,951	8,837,951	0	-
All Funds	36,332,478	36,332,478	0	-
4250 Data Processing				
8000 General Fund	15,993,612	15,993,612	0	-
3400 Other Funds Ltd	3,190,513	3,190,513	0	-
6400 Federal Funds Ltd	2,413,822	2,413,822	0	-
All Funds	21,597,947	21,597,947	0	-
4300 Professional Services				
8000 General Fund	71,088	71,088	0	-
3400 Other Funds Ltd	18,044	18,044	0	-
6400 Federal Funds Ltd	60,242	60,242	0	-
All Funds	149,374	149,374	0	-
4325 Attorney General				
8000 General Fund	1,290	1,290	0	-
3400 Other Funds Ltd	328	328	0	-
6400 Federal Funds Ltd	1,094	1,094	0	-
All Funds	2,712	2,712	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	9,358,194	9,358,194	0	-
3400 Other Funds Ltd	7,420,307	7,420,307	0	-
6400 Federal Funds Ltd	7,516,834	7,516,834	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	24,295,335	24,295,335	0	-
4450 Fuels and Utilities				
8000 General Fund	213,935	213,935	0	-
3400 Other Funds Ltd	61,341	61,341	0	-
6400 Federal Funds Ltd	104,173	104,173	0	-
All Funds	379,449	379,449	0	-
4475 Facilities Maintenance				
8000 General Fund	241,110	241,110	0	-
3400 Other Funds Ltd	71,858	71,858	0	-
6400 Federal Funds Ltd	108,730	108,730	0	-
All Funds	421,698	421,698	0	-
4600 Intra-agency Charges				
8000 General Fund	1,402	1,402	0	-
6400 Federal Funds Ltd	117,594	117,594	0	-
All Funds	118,996	118,996	0	-
4650 Other Services and Supplies				
8000 General Fund	697,690	697,690	0	-
3400 Other Funds Ltd	99,075	99,075	0	-
6400 Federal Funds Ltd	289,463	289,463	0	-
All Funds	1,086,228	1,086,228	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,250,907	1,250,907	0	-
3400 Other Funds Ltd	411,507	411,507	0	-
6400 Federal Funds Ltd	906,511	906,511	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,568,925	2,568,925	0	-
4715 IT Expendable Property				
8000 General Fund	136,272	136,272	0	-
3400 Other Funds Ltd	21,204	21,204	0	-
6400 Federal Funds Ltd	467,619	467,619	0	-
All Funds	625,095	625,095	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	59,591,465	59,591,465	0	-
3400 Other Funds Ltd	13,665,323	13,665,323	0	-
6400 Federal Funds Ltd	25,082,362	25,082,362	0	-
TOTAL SERVICES & SUPPLIES	\$98,339,150	\$98,339,150	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	63,343,549	63,343,549	0	-
4400 Lottery Funds Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	9,638,491	9,638,491	0	-
6400 Federal Funds Ltd	25,613,387	25,613,387	0	-
All Funds	98,795,427	98,795,427	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	19,080,190	19,080,190	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	22,188,420	22,188,420	0	-
7200 Principal - COP				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	12,746,000	12,746,000	0	-
7250 Interest - COP				
8030 General Fund Debt Svc	9,924,020	9,924,020	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
All Funds	13,391,230	13,391,230	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
TOTAL DEBT SERVICE	\$67,405,840	\$67,405,840	0	-
TOTAL EXPENDITURES				
8000 General Fund	125,511,055	125,511,055	0	-
8030 General Fund Debt Svc	63,938,630	63,938,630	0	-
4400 Lottery Funds Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	24,163,834	24,163,834	0	-
6230 Federal Funds Debt Svc NL	3,467,210	3,467,210	0	-
6400 Federal Funds Ltd	50,813,899	50,813,899	0	-
TOTAL EXPENDITURES	\$268,094,628	\$268,094,628	0	-

2019-21 Biennium

Health Systems Programs

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap Improve	100,000	100,000	0	-
3400 Other Funds Ltd	2,209,814,262	2,209,814,262	0	-
All Funds	2,209,914,262	2,209,914,262	0	-
0030 Beginning Balance Adjustment				
3010 Other Funds Cap Improve	(100,000)	(100,000)	0	-
3400 Other Funds Ltd	(1,847,943,010)	(1,847,943,010)	0	-
All Funds	(1,848,043,010)	(1,848,043,010)	0	-
TOTAL BEGINNING BALANCE				
3010 Other Funds Cap Improve	-	-	0	-
3400 Other Funds Ltd	361,871,252	361,871,252	0	-
TOTAL BEGINNING BALANCE	\$361,871,252	\$361,871,252	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,965,397,855	1,965,397,855	0	-
8010 General Fund Cap Improve	725,501	725,501	0	-
All Funds	1,966,123,356	1,966,123,356	0	-

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	1,252,096,875	1,252,096,875	0	-
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LICENSES AND FEES

0205 Business Lic and Fees

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,139,112	14,139,112	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	14,187,416	14,187,416	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	28,326,528	28,326,528	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	23,117,699	23,117,699	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	3,567,619,442	3,567,619,442	0	-
0420 Care of State Wards				
3400 Other Funds Ltd	2,369,042	2,369,042	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	3,593,106,183	3,593,106,183	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,140,607	1,140,607	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,976,604	4,976,604	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	9,797,241	9,797,241	0	-
OTHER				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	1,015,405,669	1,015,405,669	0	-
All Funds	1,055,405,669	1,055,405,669	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	11,106,674,018	11,106,674,018	0	-
All Funds	11,209,403,069	11,209,403,069	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	725,501	725,501	0	-
1050 Transfer In Other				
3010 Other Funds Cap Improve	43,119	43,119	0	-
3400 Other Funds Ltd	26,582,868	26,582,868	0	-
All Funds	26,625,987	26,625,987	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	725,501	725,501	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	13,389,382	12,325,382	(1,064,000)	-7.95%
3400 Other Funds Ltd	168,685,900	168,685,900	0	-
All Funds	182,075,282	181,011,282	(1,064,000)	-0.58%
1108 Tsfr From Mental Health Reg Agy				
3400 Other Funds Ltd	26,884	26,884	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1124 Tsfr From Licensed Social Wkrs				
3400 Other Funds Ltd	22,000	22,000	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	437,346,053	448,840,456	11,494,403	2.63%
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	51,771	-	(51,771)	-100.00%
1331 Tsfr From Oregon Climate Authority				
3400 Other Funds Ltd	-	51,771	51,771	100.00%
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	395,152	395,152	0	-
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	249,767	249,767	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	1,273,413	1,273,413	0	-
1603 Tsfr From Agriculture, Dept of				
3400 Other Funds Ltd	262,696	262,696	0	-
1811 Tsfr From Chiropractic Exam, Bd				
3400 Other Funds Ltd	11,600	11,600	0	-
1833 Tsfr From Health Rel Lic Bds				
3400 Other Funds Ltd	88,590	88,590	0	-
1834 Tsfr From Board of Dentistry				
3400 Other Funds Ltd	226,800	226,800	0	-
1845 Tsfr From Or Liquor Cntrl Comm				
3400 Other Funds Ltd	20,083,817	19,657,000	(426,817)	-2.13%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1847 Tsfr From Oregon Medical Board				
3400 Other Funds Ltd	1,022,551	1,022,551	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	577,308	577,308	0	-
1855 Tsfr From Board of Pharmacy				
3400 Other Funds Ltd	416,146	416,146	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	13,389,382	12,325,382	(1,064,000)	-7.95%
3010 Other Funds Cap Improve	768,620	768,620	0	-
3400 Other Funds Ltd	658,048,817	669,116,403	11,067,586	1.68%
TOTAL TRANSFERS IN	\$672,206,819	\$682,210,405	\$10,003,586	1.49%
TOTAL REVENUES				
8000 General Fund	1,965,397,855	1,965,397,855	0	-
8010 General Fund Cap Improve	725,501	725,501	0	-
4400 Lottery Funds Ltd	13,389,382	12,325,382	(1,064,000)	-7.95%
3010 Other Funds Cap Improve	768,620	768,620	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	6,562,898,524	6,573,966,110	11,067,586	0.17%
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	11,106,674,018	11,106,674,018	0	-
TOTAL REVENUES	\$19,792,582,951	\$19,802,586,537	\$10,003,586	0.05%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(725,501)	(725,501)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2080 Transfer to Counties				
3400 Other Funds Ltd	(7,478,800)	(7,478,800)	0	-
2123 Tsfr To OR Business Development				
6400 Federal Funds Ltd	(17,432,000)	(17,432,000)	0	-
2340 Tsfr To Environmental Quality				
6400 Federal Funds Ltd	(1,599,104)	(1,599,104)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(8,204,301)	(8,204,301)	0	-
6400 Federal Funds Ltd	(19,031,104)	(19,031,104)	0	-
TOTAL TRANSFERS OUT	(\$27,235,405)	(\$27,235,405)	0	-
AVAILABLE REVENUES				
8000 General Fund	1,965,397,855	1,965,397,855	0	-
8010 General Fund Cap Improve	725,501	725,501	0	-
4400 Lottery Funds Ltd	13,389,382	12,325,382	(1,064,000)	-7.95%
3010 Other Funds Cap Improve	768,620	768,620	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	6,916,565,475	6,927,633,061	11,067,586	0.16%
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	11,087,642,914	11,087,642,914	0	-
TOTAL AVAILABLE REVENUES	\$20,127,218,798	\$20,137,222,384	\$10,003,586	0.05%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

2019-21 Biennium

Health Systems Programs

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	318,488,063	318,635,495	147,432	0.05%
4400 Lottery Funds Ltd	839,739	839,739	0	-
3400 Other Funds Ltd	59,162,368	59,136,060	(26,308)	-0.04%
6400 Federal Funds Ltd	103,742,788	103,635,200	(107,588)	-0.10%
All Funds	482,232,958	482,246,494	13,536	0.00%
3160 Temporary Appointments				
8000 General Fund	1,503,242	1,503,242	0	-
4400 Lottery Funds Ltd	3,848	3,848	0	-
3400 Other Funds Ltd	437,087	437,087	0	-
6400 Federal Funds Ltd	1,224,615	1,224,615	0	-
All Funds	3,168,792	3,168,792	0	-
3170 Overtime Payments				
8000 General Fund	12,061,674	12,061,674	0	-
3400 Other Funds Ltd	899,743	899,743	0	-
6400 Federal Funds Ltd	823,333	823,333	0	-
All Funds	13,784,750	13,784,750	0	-
3180 Shift Differential				
8000 General Fund	3,850,178	3,850,178	0	-
3400 Other Funds Ltd	300,970	300,970	0	-
6400 Federal Funds Ltd	208,841	208,841	0	-
All Funds	4,359,989	4,359,989	0	-
3190 All Other Differential				
8000 General Fund	11,093,622	11,093,622	0	-
3400 Other Funds Ltd	1,076,833	1,076,833	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,900,318	3,900,318	0	-
All Funds	16,070,773	16,070,773	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	346,996,779	347,144,211	147,432	0.04%
4400 Lottery Funds Ltd	843,587	843,587	0	-
3400 Other Funds Ltd	61,877,001	61,850,693	(26,308)	-0.04%
6400 Federal Funds Ltd	109,899,895	109,792,307	(107,588)	-0.10%
TOTAL SALARIES & WAGES	\$519,617,262	\$519,630,798	\$13,536	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	142,629	142,692	63	0.04%
4400 Lottery Funds Ltd	366	366	0	-
3400 Other Funds Ltd	27,621	27,569	(52)	-0.19%
6400 Federal Funds Ltd	42,091	42,080	(11)	-0.03%
All Funds	212,707	212,707	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	58,628,629	58,654,101	25,472	0.04%
4400 Lottery Funds Ltd	142,503	142,503	0	-
3400 Other Funds Ltd	10,421,750	10,417,286	(4,464)	-0.04%
6400 Federal Funds Ltd	18,442,285	18,424,027	(18,258)	-0.10%
All Funds	87,635,167	87,637,917	2,750	0.00%
3221 Pension Obligation Bond				
8000 General Fund	18,177,219	18,177,219	0	-
4400 Lottery Funds Ltd	44,020	44,020	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,115,350	3,115,350	0	-
6400 Federal Funds Ltd	6,419,953	6,419,953	0	-
All Funds	27,756,542	27,756,542	0	-
3230 Social Security Taxes				
8000 General Fund	25,919,066	25,930,548	11,482	0.04%
4400 Lottery Funds Ltd	64,532	64,532	0	-
3400 Other Funds Ltd	4,700,874	4,698,862	(2,012)	-0.04%
6400 Federal Funds Ltd	8,321,805	8,313,575	(8,230)	-0.10%
All Funds	39,006,277	39,007,517	1,240	0.00%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	136,221	136,281	60	0.04%
4400 Lottery Funds Ltd	348	348	0	-
3400 Other Funds Ltd	26,082	26,032	(50)	-0.19%
6400 Federal Funds Ltd	39,595	39,585	(10)	-0.03%
All Funds	202,246	202,246	0	-
3270 Flexible Benefits				
8000 General Fund	82,509,506	82,546,097	36,591	0.04%
4400 Lottery Funds Ltd	211,104	211,104	0	-
3400 Other Funds Ltd	15,866,022	15,836,115	(29,907)	-0.19%
6400 Federal Funds Ltd	24,064,792	24,058,108	(6,684)	-0.03%
All Funds	122,651,424	122,651,424	0	-
3280 Other OPE				
3400 Other Funds Ltd	19,570,000	19,570,000	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	185,513,270	185,586,938	73,668	0.04%
4400 Lottery Funds Ltd	462,873	462,873	0	-
3400 Other Funds Ltd	53,727,699	53,691,214	(36,485)	-0.07%
6400 Federal Funds Ltd	57,330,521	57,297,328	(33,193)	-0.06%
TOTAL OTHER PAYROLL EXPENSES	\$297,034,363	\$297,038,353	\$3,990	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(4,563,877)	(4,563,877)	0	-
4400 Lottery Funds Ltd	(14,772)	(14,772)	0	-
3400 Other Funds Ltd	(3,294,229)	(3,294,229)	0	-
6400 Federal Funds Ltd	(6,374,354)	(6,374,354)	0	-
All Funds	(14,247,232)	(14,247,232)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(221,100)	(221,100)	100.00%
3400 Other Funds Ltd	-	62,793	62,793	100.00%
6400 Federal Funds Ltd	-	140,781	140,781	100.00%
All Funds	-	(17,526)	(17,526)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(4,563,877)	(4,784,977)	(221,100)	-4.84%
4400 Lottery Funds Ltd	(14,772)	(14,772)	0	-
3400 Other Funds Ltd	(3,294,229)	(3,231,436)	62,793	1.91%
6400 Federal Funds Ltd	(6,374,354)	(6,233,573)	140,781	2.21%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$14,247,232)	(\$14,264,758)	(\$17,526)	-0.12%

TOTAL PERSONAL SERVICES

2019-21 Biennium

Health Systems Programs

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	527,946,172	527,946,172	0	-
4400 Lottery Funds Ltd	1,291,688	1,291,688	0	-
3400 Other Funds Ltd	112,310,471	112,310,471	0	-
6400 Federal Funds Ltd	160,856,062	160,856,062	0	-
TOTAL PERSONAL SERVICES	\$802,404,393	\$802,404,393	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	987,899	987,899	0	-
4400 Lottery Funds Ltd	36,435	36,435	0	-
3400 Other Funds Ltd	1,327,028	1,327,028	0	-
6400 Federal Funds Ltd	2,431,742	2,431,742	0	-
All Funds	4,783,104	4,783,104	0	-
4125 Out of State Travel				
8000 General Fund	258,971	258,971	0	-
4400 Lottery Funds Ltd	4,949	4,949	0	-
3400 Other Funds Ltd	288,982	288,982	0	-
6400 Federal Funds Ltd	811,217	811,217	0	-
All Funds	1,364,119	1,364,119	0	-
4150 Employee Training				
8000 General Fund	639,734	639,734	0	-
4400 Lottery Funds Ltd	7,186	7,186	0	-
3400 Other Funds Ltd	1,100,696	1,100,696	0	-
6400 Federal Funds Ltd	1,209,895	1,209,895	0	-
All Funds	2,957,511	2,957,511	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	6,259,023	6,259,023	0	-
4400 Lottery Funds Ltd	8,019	8,019	0	-
3400 Other Funds Ltd	3,330,164	3,330,164	0	-
6400 Federal Funds Ltd	5,405,985	5,405,985	0	-
All Funds	15,003,191	15,003,191	0	-
4200 Telecommunications				
8000 General Fund	888,336	888,336	0	-
4400 Lottery Funds Ltd	3,788	3,788	0	-
3400 Other Funds Ltd	1,189,820	1,189,820	0	-
6400 Federal Funds Ltd	1,240,686	1,240,686	0	-
All Funds	3,322,630	3,322,630	0	-
4250 Data Processing				
8000 General Fund	3,028,620	3,028,620	0	-
4400 Lottery Funds Ltd	9,148	9,148	0	-
3400 Other Funds Ltd	2,288,626	2,288,626	0	-
6400 Federal Funds Ltd	2,256,063	2,256,063	0	-
All Funds	7,582,457	7,582,457	0	-
4275 Publicity and Publications				
8000 General Fund	984,794	984,794	0	-
4400 Lottery Funds Ltd	55,718	55,718	0	-
3400 Other Funds Ltd	3,370,149	3,370,149	0	-
6400 Federal Funds Ltd	1,287,460	1,287,460	0	-
All Funds	5,698,121	5,698,121	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	36,907,618	36,907,618	0	-
4400 Lottery Funds Ltd	1,791,418	1,791,418	0	-
3400 Other Funds Ltd	69,158,526	69,158,526	0	-
6400 Federal Funds Ltd	61,327,793	61,327,793	0	-
All Funds	169,185,355	169,185,355	0	-
4315 IT Professional Services				
8000 General Fund	16,543,586	16,543,586	0	-
4400 Lottery Funds Ltd	10	10	0	-
3400 Other Funds Ltd	6,559,533	6,559,533	0	-
6400 Federal Funds Ltd	68,708,110	68,708,110	0	-
All Funds	91,811,239	91,811,239	0	-
4325 Attorney General				
8000 General Fund	1,949,615	1,949,615	0	-
4400 Lottery Funds Ltd	1,217	1,217	0	-
3400 Other Funds Ltd	2,892,266	2,892,266	0	-
6400 Federal Funds Ltd	1,586,836	1,586,836	0	-
All Funds	6,429,934	6,429,934	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	9,752	9,752	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	355,419	355,419	0	-
3400 Other Funds Ltd	266,655	266,655	0	-
6400 Federal Funds Ltd	16,415	16,415	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	638,489	638,489	0	-
4400 Dues and Subscriptions				
8000 General Fund	313,560	313,560	0	-
4400 Lottery Funds Ltd	7,593	7,593	0	-
3400 Other Funds Ltd	104,059	104,059	0	-
6400 Federal Funds Ltd	387,028	387,028	0	-
All Funds	812,240	812,240	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	191,251	191,251	0	-
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	28,914	28,914	0	-
6400 Federal Funds Ltd	1,283,319	1,283,319	0	-
All Funds	1,503,488	1,503,488	0	-
4450 Fuels and Utilities				
8000 General Fund	1,907,255	1,907,255	0	-
3400 Other Funds Ltd	1,610,093	1,610,093	0	-
6400 Federal Funds Ltd	10,312	10,312	0	-
All Funds	3,527,660	3,527,660	0	-
4475 Facilities Maintenance				
8000 General Fund	1,578,656	1,578,656	0	-
3400 Other Funds Ltd	1,730,076	1,730,076	0	-
6400 Federal Funds Ltd	907,562	907,562	0	-
All Funds	4,216,294	4,216,294	0	-
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,938,361	3,938,361	0	-
3400 Other Funds Ltd	9,013,190	9,013,190	0	-
6400 Federal Funds Ltd	8,093,845	8,093,845	0	-
All Funds	21,045,396	21,045,396	0	-
4525 Medical Services and Supplies				
8000 General Fund	15,082,639	15,082,639	0	-
3400 Other Funds Ltd	53,485,245	53,485,245	0	-
6400 Federal Funds Ltd	9,940,045	9,940,045	0	-
All Funds	78,507,929	78,507,929	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	722,685	722,685	0	-
3400 Other Funds Ltd	649,413	649,413	0	-
6400 Federal Funds Ltd	488,904	488,904	0	-
All Funds	1,861,002	1,861,002	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,933,933	1,933,933	0	-
4400 Lottery Funds Ltd	4,913	4,913	0	-
3400 Other Funds Ltd	1,944,242,717	1,944,242,717	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	7,753,123	7,753,123	0	-
All Funds	1,954,734,686	1,954,734,686	0	-
4600 Intra-agency Charges				
8000 General Fund	319,874	319,874	0	-
3400 Other Funds Ltd	13,810	13,810	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	861,648	861,648	0	-
All Funds	1,195,332	1,195,332	0	-
4650 Other Services and Supplies				
8000 General Fund	1,542,275	1,542,275	0	-
4400 Lottery Funds Ltd	35,657	35,657	0	-
3400 Other Funds Ltd	2,025,385	2,025,385	0	-
6400 Federal Funds Ltd	1,675,219	1,675,219	0	-
All Funds	5,278,536	5,278,536	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	270,574	270,574	0	-
4400 Lottery Funds Ltd	1,459	1,459	0	-
3400 Other Funds Ltd	305,261	305,261	0	-
6400 Federal Funds Ltd	857,496	857,496	0	-
All Funds	1,434,790	1,434,790	0	-
4715 IT Expendable Property				
8000 General Fund	2,124,296	2,124,296	0	-
4400 Lottery Funds Ltd	2,405	2,405	0	-
3400 Other Funds Ltd	368,651	368,651	0	-
6400 Federal Funds Ltd	3,110,018	3,110,018	0	-
All Funds	5,605,370	5,605,370	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	98,728,974	98,728,974	0	-
4400 Lottery Funds Ltd	1,969,919	1,969,919	0	-
3400 Other Funds Ltd	2,105,359,011	2,105,359,011	0	-

2019-21 Biennium

Health Systems Programs

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	181,650,721	181,650,721	0	-
TOTAL SERVICES & SUPPLIES	\$2,388,508,625	\$2,388,508,625	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	191,142	191,142	0	-
6400 Federal Funds Ltd	470,000	470,000	0	-
All Funds	661,142	661,142	0	-
5250 Household and Institutional Equip.				
8000 General Fund	313,321	313,321	0	-
3400 Other Funds Ltd	226,793	226,793	0	-
6400 Federal Funds Ltd	396	396	0	-
All Funds	540,510	540,510	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	83,664	83,664	0	-
3400 Other Funds Ltd	277	277	0	-
6400 Federal Funds Ltd	133	133	0	-
All Funds	84,074	84,074	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	85,000	85,000	0	-
5650 Land Improvements				
8000 General Fund	47,483	47,483	0	-
3010 Other Funds Cap Improve	324,508	324,508	0	-
3400 Other Funds Ltd	158	158	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	76	76	0	-
All Funds	372,225	372,225	0	-
5700 Building Structures				
8000 General Fund	196,291	196,291	0	-
3010 Other Funds Cap Improve	444,112	444,112	0	-
3400 Other Funds Ltd	240,339	240,339	0	-
6400 Federal Funds Ltd	988	988	0	-
All Funds	881,730	881,730	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	60,000	60,000	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	640,759	640,759	0	-
3010 Other Funds Cap Improve	768,620	768,620	0	-
3400 Other Funds Ltd	803,709	803,709	0	-
6400 Federal Funds Ltd	471,593	471,593	0	-
TOTAL CAPITAL OUTLAY	\$2,684,681	\$2,684,681	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	701,493	701,493	0	-
6400 Federal Funds Ltd	38,887	38,887	0	-
All Funds	740,380	740,380	0	-
6020 Dist to Counties				
8000 General Fund	220,800,221	220,800,221	0	-
4400 Lottery Funds Ltd	8,184,264	8,184,264	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	102,829,629	102,829,629	0	-
6400 Federal Funds Ltd	103,098,221	103,098,221	0	-
All Funds	444,672,000	444,672,000	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	8,294,219	8,294,219	0	-
4400 Lottery Funds Ltd	175,859	175,859	0	-
3400 Other Funds Ltd	750,549	750,549	0	-
6400 Federal Funds Ltd	5,559,394	5,559,394	0	-
All Funds	14,780,021	14,780,021	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	678,191	678,191	0	-
3400 Other Funds Ltd	12,844,325	12,844,325	0	-
6400 Federal Funds Ltd	5,293,072	5,293,072	0	-
All Funds	18,815,588	18,815,588	0	-
6035 Dist to Individuals				
8000 General Fund	1,075,927,699	1,075,927,699	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-
3400 Other Funds Ltd	2,570,409,077	2,570,409,077	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	10,539,010,678	10,539,010,678	0	-
All Funds	14,317,516,840	14,317,516,840	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	3,536,257	3,536,257	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	626,079	626,079	0	-
6400 Federal Funds Ltd	1,142,672	1,142,672	0	-
All Funds	5,305,008	5,305,008	0	-
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	725,501	725,501	0	-
6085 Other Special Payments				
8000 General Fund	28,094,943	28,094,943	0	-
4400 Lottery Funds Ltd	703,652	703,652	0	-
3400 Other Funds Ltd	1,632,827,225	1,632,827,225	0	-
6400 Federal Funds Ltd	88,441,005	88,441,005	0	-
All Funds	1,750,066,825	1,750,066,825	0	-
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	395,797	395,797	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	48,927	48,927	0	-
3400 Other Funds Ltd	1,322,340	1,322,340	0	-
6400 Federal Funds Ltd	1,371,267	1,371,267	0	-
All Funds	2,742,534	2,742,534	0	-
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	22,849	22,849	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,338,081,950	1,338,081,950	0	-
8010 General Fund Cap Improve	725,501	725,501	0	-
4400 Lottery Funds Ltd	9,063,775	9,063,775	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	4,321,609,224	4,321,609,224	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	10,744,373,842	10,744,373,842	0	-
TOTAL SPECIAL PAYMENTS	\$16,555,783,343	\$16,555,783,343	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,965,397,855	1,965,397,855	0	-
8010 General Fund Cap Improve	725,501	725,501	0	-
4400 Lottery Funds Ltd	12,325,382	12,325,382	0	-
3010 Other Funds Cap Improve	768,620	768,620	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	6,540,082,415	6,540,082,415	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	11,087,352,218	11,087,352,218	0	-
TOTAL EXPENDITURES	\$19,749,381,042	\$19,749,381,042	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	1,064,000	-	(1,064,000)	-100.00%
3400 Other Funds Ltd	376,483,060	387,550,646	11,067,586	2.94%
6400 Federal Funds Ltd	290,696	290,696	0	-
TOTAL ENDING BALANCE	\$377,837,756	\$387,841,342	\$10,003,586	2.65%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3,487	3,487	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3,474.06	3,473.86	(0.20)	-0.01%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	0.20	0.20	100.00%
TOTAL AUTHORIZED FTE	3,474.06	3,474.06	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	17,683,441	17,683,441	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,367,035,795	1,367,035,795	0	-
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	1,252,096,875	1,252,096,875	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	15,360	15,360	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	814,753,694	814,753,694	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	10,705,070,292	10,705,070,292	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	26,228,037	26,228,037	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	13,365,382	12,301,382	(1,064,000)	-7.96%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	168,685,900	168,685,900	0	-
All Funds	182,051,282	180,987,282	(1,064,000)	-0.58%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	419,186,903	430,681,306	11,494,403	2.74%
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	249,767	249,767	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	1,273,413	1,273,413	0	-
1845 Tsfr From Or Liquor Cntrl Comm				
3400 Other Funds Ltd	20,083,817	19,657,000	(426,817)	-2.13%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	13,365,382	12,301,382	(1,064,000)	-7.96%
3400 Other Funds Ltd	635,707,837	646,775,423	11,067,586	1.74%
TOTAL TRANSFERS IN	\$649,073,219	\$659,076,805	\$10,003,586	1.54%
TOTAL REVENUES				
8000 General Fund	1,367,035,795	1,367,035,795	0	-
4400 Lottery Funds Ltd	13,365,382	12,301,382	(1,064,000)	-7.96%
3400 Other Funds Ltd	2,702,573,766	2,713,641,352	11,067,586	0.41%
6400 Federal Funds Ltd	10,705,070,292	10,705,070,292	0	-
TOTAL REVENUES	\$14,788,045,235	\$14,798,048,821	\$10,003,586	0.07%
TRANSFERS OUT				
2080 Transfer to Counties				
3400 Other Funds Ltd	(7,478,800)	(7,478,800)	0	-
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,367,035,795	1,367,035,795	0	-
4400 Lottery Funds Ltd	13,365,382	12,301,382	(1,064,000)	-7.96%
3400 Other Funds Ltd	2,712,778,407	2,723,845,993	11,067,586	0.41%
6400 Federal Funds Ltd	10,705,070,292	10,705,070,292	0	-
TOTAL AVAILABLE REVENUES	\$14,798,249,876	\$14,808,253,462	\$10,003,586	0.07%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	22,602,132	22,602,132	0	-
4400 Lottery Funds Ltd	839,739	839,739	0	-
3400 Other Funds Ltd	1,238,680	1,238,680	0	-
6400 Federal Funds Ltd	18,373,836	18,373,836	0	-
All Funds	43,054,387	43,054,387	0	-

3160 Temporary Appointments

8000 General Fund	206,491	206,491	0	-
4400 Lottery Funds Ltd	3,848	3,848	0	-
3400 Other Funds Ltd	2,076	2,076	0	-
6400 Federal Funds Ltd	657,981	657,981	0	-
All Funds	870,396	870,396	0	-

3170 Overtime Payments

8000 General Fund	133,858	133,858	0	-
6400 Federal Funds Ltd	312,436	312,436	0	-
All Funds	446,294	446,294	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
8000 General Fund	7,061	7,061	0	-
3400 Other Funds Ltd	66	66	0	-
6400 Federal Funds Ltd	13,245	13,245	0	-
All Funds	20,372	20,372	0	-
3190 All Other Differential				
8000 General Fund	375,560	375,560	0	-
3400 Other Funds Ltd	16,740	16,740	0	-
6400 Federal Funds Ltd	2,841,157	2,841,157	0	-
All Funds	3,233,457	3,233,457	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	23,325,102	23,325,102	0	-
4400 Lottery Funds Ltd	843,587	843,587	0	-
3400 Other Funds Ltd	1,257,562	1,257,562	0	-
6400 Federal Funds Ltd	22,198,655	22,198,655	0	-
TOTAL SALARIES & WAGES	\$47,624,906	\$47,624,906	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	9,227	9,227	0	-
4400 Lottery Funds Ltd	366	366	0	-
3400 Other Funds Ltd	502	502	0	-
6400 Federal Funds Ltd	7,778	7,778	0	-
All Funds	17,873	17,873	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,923,166	3,923,166	0	-
4400 Lottery Funds Ltd	142,503	142,503	0	-
3400 Other Funds Ltd	213,070	213,070	0	-
6400 Federal Funds Ltd	3,655,508	3,655,508	0	-
All Funds	7,934,247	7,934,247	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,393,494	1,393,494	0	-
4400 Lottery Funds Ltd	44,020	44,020	0	-
3400 Other Funds Ltd	65,211	65,211	0	-
6400 Federal Funds Ltd	1,690,692	1,690,692	0	-
All Funds	3,193,417	3,193,417	0	-
3230 Social Security Taxes				
8000 General Fund	1,780,163	1,780,163	0	-
4400 Lottery Funds Ltd	64,532	64,532	0	-
3400 Other Funds Ltd	96,109	96,109	0	-
6400 Federal Funds Ltd	1,694,082	1,694,082	0	-
All Funds	3,634,886	3,634,886	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	8,802	8,802	0	-
4400 Lottery Funds Ltd	348	348	0	-
3400 Other Funds Ltd	477	477	0	-
6400 Federal Funds Ltd	7,367	7,367	0	-
All Funds	16,994	16,994	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,359,102	5,359,102	0	-
4400 Lottery Funds Ltd	211,104	211,104	0	-
3400 Other Funds Ltd	288,316	288,316	0	-
6400 Federal Funds Ltd	4,450,390	4,450,390	0	-
All Funds	10,308,912	10,308,912	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	12,473,954	12,473,954	0	-
4400 Lottery Funds Ltd	462,873	462,873	0	-
3400 Other Funds Ltd	663,685	663,685	0	-
6400 Federal Funds Ltd	11,505,817	11,505,817	0	-
TOTAL OTHER PAYROLL EXPENSES	\$25,106,329	\$25,106,329	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,652,458)	(1,652,458)	0	-
4400 Lottery Funds Ltd	(14,772)	(14,772)	0	-
3400 Other Funds Ltd	(281,269)	(281,269)	0	-
6400 Federal Funds Ltd	(807,778)	(807,778)	0	-
All Funds	(2,756,277)	(2,756,277)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	34,146,598	34,146,598	0	-
4400 Lottery Funds Ltd	1,291,688	1,291,688	0	-
3400 Other Funds Ltd	1,639,978	1,639,978	0	-
6400 Federal Funds Ltd	32,896,694	32,896,694	0	-
TOTAL PERSONAL SERVICES	\$69,974,958	\$69,974,958	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	439,251	439,251	0	-
4400 Lottery Funds Ltd	36,435	36,435	0	-
3400 Other Funds Ltd	105,580	105,580	0	-
6400 Federal Funds Ltd	736,434	736,434	0	-
All Funds	1,317,700	1,317,700	0	-
4125 Out of State Travel				
8000 General Fund	42,093	42,093	0	-
4400 Lottery Funds Ltd	4,949	4,949	0	-
3400 Other Funds Ltd	56,141	56,141	0	-
6400 Federal Funds Ltd	141,902	141,902	0	-
All Funds	245,085	245,085	0	-
4150 Employee Training				
8000 General Fund	148,951	148,951	0	-
4400 Lottery Funds Ltd	7,186	7,186	0	-
3400 Other Funds Ltd	64,715	64,715	0	-
6400 Federal Funds Ltd	304,036	304,036	0	-
All Funds	524,888	524,888	0	-
4175 Office Expenses				
8000 General Fund	4,754,161	4,754,161	0	-
4400 Lottery Funds Ltd	8,019	8,019	0	-
3400 Other Funds Ltd	556,671	556,671	0	-
6400 Federal Funds Ltd	3,722,493	3,722,493	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,041,344	9,041,344	0	-
4200 Telecommunications				
8000 General Fund	155,951	155,951	0	-
4400 Lottery Funds Ltd	3,788	3,788	0	-
3400 Other Funds Ltd	145,736	145,736	0	-
6400 Federal Funds Ltd	391,904	391,904	0	-
All Funds	697,379	697,379	0	-
4250 Data Processing				
8000 General Fund	256,535	256,535	0	-
4400 Lottery Funds Ltd	9,148	9,148	0	-
3400 Other Funds Ltd	19,995	19,995	0	-
6400 Federal Funds Ltd	1,770,708	1,770,708	0	-
All Funds	2,056,386	2,056,386	0	-
4275 Publicity and Publications				
8000 General Fund	726,253	726,253	0	-
4400 Lottery Funds Ltd	55,718	55,718	0	-
3400 Other Funds Ltd	1,799,267	1,799,267	0	-
6400 Federal Funds Ltd	826,164	826,164	0	-
All Funds	3,407,402	3,407,402	0	-
4300 Professional Services				
8000 General Fund	19,980,699	19,980,699	0	-
4400 Lottery Funds Ltd	1,791,418	1,791,418	0	-
3400 Other Funds Ltd	10,878,188	10,878,188	0	-
6400 Federal Funds Ltd	25,821,579	25,821,579	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	58,471,884	58,471,884	0	-
4315 IT Professional Services				
8000 General Fund	15,211,751	15,211,751	0	-
4400 Lottery Funds Ltd	10	10	0	-
3400 Other Funds Ltd	1,365,020	1,365,020	0	-
6400 Federal Funds Ltd	58,792,703	58,792,703	0	-
All Funds	75,369,484	75,369,484	0	-
4325 Attorney General				
8000 General Fund	1,155,628	1,155,628	0	-
4400 Lottery Funds Ltd	1,217	1,217	0	-
3400 Other Funds Ltd	302,902	302,902	0	-
6400 Federal Funds Ltd	1,401,297	1,401,297	0	-
All Funds	2,861,044	2,861,044	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,801	5,801	0	-
3400 Other Funds Ltd	538	538	0	-
6400 Federal Funds Ltd	6,140	6,140	0	-
All Funds	12,479	12,479	0	-
4400 Dues and Subscriptions				
8000 General Fund	58,524	58,524	0	-
4400 Lottery Funds Ltd	7,593	7,593	0	-
3400 Other Funds Ltd	28,170	28,170	0	-
6400 Federal Funds Ltd	231,097	231,097	0	-
All Funds	325,384	325,384	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	180,012	180,012	0	-
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	20,890	20,890	0	-
6400 Federal Funds Ltd	1,273,429	1,273,429	0	-
All Funds	1,474,335	1,474,335	0	-
4450 Fuels and Utilities				
8000 General Fund	64,679	64,679	0	-
6400 Federal Funds Ltd	9,966	9,966	0	-
All Funds	74,645	74,645	0	-
4475 Facilities Maintenance				
8000 General Fund	8,739	8,739	0	-
6400 Federal Funds Ltd	25,240	25,240	0	-
All Funds	33,979	33,979	0	-
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	3	3	0	-
4575 Agency Program Related S and S				
8000 General Fund	280,467	280,467	0	-
4400 Lottery Funds Ltd	4,913	4,913	0	-
3400 Other Funds Ltd	345,099	345,099	0	-
6400 Federal Funds Ltd	544,662	544,662	0	-
All Funds	1,175,141	1,175,141	0	-
4600 Intra-agency Charges				
8000 General Fund	312,265	312,265	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	853,776	853,776	0	-
All Funds	1,166,041	1,166,041	0	-
4650 Other Services and Supplies				
8000 General Fund	759,383	759,383	0	-
4400 Lottery Funds Ltd	11,657	11,657	0	-
3400 Other Funds Ltd	23,372	23,372	0	-
6400 Federal Funds Ltd	961,044	961,044	0	-
All Funds	1,755,456	1,755,456	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	59,832	59,832	0	-
4400 Lottery Funds Ltd	1,459	1,459	0	-
3400 Other Funds Ltd	21,543	21,543	0	-
6400 Federal Funds Ltd	378,647	378,647	0	-
All Funds	461,481	461,481	0	-
4715 IT Expendable Property				
8000 General Fund	603,751	603,751	0	-
4400 Lottery Funds Ltd	2,405	2,405	0	-
3400 Other Funds Ltd	34,248	34,248	0	-
6400 Federal Funds Ltd	2,364,224	2,364,224	0	-
All Funds	3,004,628	3,004,628	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	45,204,726	45,204,726	0	-
4400 Lottery Funds Ltd	1,945,919	1,945,919	0	-
3400 Other Funds Ltd	15,768,075	15,768,075	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	100,557,448	100,557,448	0	-
TOTAL SERVICES & SUPPLIES	\$163,476,168	\$163,476,168	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	38,887	38,887	0	-
6400 Federal Funds Ltd	38,887	38,887	0	-
All Funds	77,774	77,774	0	-
6020 Dist to Counties				
8000 General Fund	199,619,417	199,619,417	0	-
4400 Lottery Funds Ltd	8,184,264	8,184,264	0	-
3400 Other Funds Ltd	87,272,659	87,272,659	0	-
6400 Federal Funds Ltd	27,660,453	27,660,453	0	-
All Funds	322,736,793	322,736,793	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	6,070,928	6,070,928	0	-
4400 Lottery Funds Ltd	175,859	175,859	0	-
3400 Other Funds Ltd	619,832	619,832	0	-
6400 Federal Funds Ltd	1,189,217	1,189,217	0	-
All Funds	8,055,836	8,055,836	0	-
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	61,816	61,816	0	-
6035 Dist to Individuals				
8000 General Fund	1,065,949,498	1,065,949,498	0	-
3400 Other Funds Ltd	2,565,187,657	2,565,187,657	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,518,913,112	10,518,913,112	0	-
All Funds	14,150,050,267	14,150,050,267	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	1,800,000	1,800,000	0	-
6085 Other Special Payments				
8000 General Fund	14,156,814	14,156,814	0	-
4400 Lottery Funds Ltd	703,652	703,652	0	-
3400 Other Funds Ltd	6,437,125	6,437,125	0	-
6400 Federal Funds Ltd	22,381,398	22,381,398	0	-
All Funds	43,678,989	43,678,989	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	48,927	48,927	0	-
3400 Other Funds Ltd	1,322,340	1,322,340	0	-
6400 Federal Funds Ltd	1,371,267	1,371,267	0	-
All Funds	2,742,534	2,742,534	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,287,684,471	1,287,684,471	0	-
4400 Lottery Funds Ltd	9,063,775	9,063,775	0	-
3400 Other Funds Ltd	2,660,839,613	2,660,839,613	0	-
6400 Federal Funds Ltd	10,571,616,150	10,571,616,150	0	-
TOTAL SPECIAL PAYMENTS	\$14,529,204,009	\$14,529,204,009	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,367,035,795	1,367,035,795	0	-
4400 Lottery Funds Ltd	12,301,382	12,301,382	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,678,247,666	2,678,247,666	0	-
6400 Federal Funds Ltd	10,705,070,292	10,705,070,292	0	-
TOTAL EXPENDITURES	\$14,762,655,135	\$14,762,655,135	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	1,064,000	-	(1,064,000)	-100.00%
3400 Other Funds Ltd	34,530,741	45,598,327	11,067,586	32.05%
TOTAL ENDING BALANCE	\$35,594,741	\$45,598,327	\$10,003,586	28.10%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	293	293	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	286.63	286.63	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	44,084,431	44,084,431	0	-
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	770,090	770,090	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	29,095,253	29,095,253	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	109,024,087	109,024,087	0	-
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	24,000	24,000	0	-
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1108 Tsfr From Mental Health Reg Agy

3400 Other Funds Ltd	26,884	26,884	0	-
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1124 Tsfr From Licensed Social Wkrs

3400 Other Funds Ltd	22,000	22,000	0	-
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1811 Tsfr From Chiropractic Exam, Bd

3400 Other Funds Ltd	11,600	11,600	0	-
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1833 Tsfr From Health Rel Lic Bds

3400 Other Funds Ltd	52,140	52,140	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1834 Tsfr From Board of Dentistry				
3400 Other Funds Ltd	40,000	40,000	0	-
1847 Tsfr From Oregon Medical Board				
3400 Other Funds Ltd	107,327	107,327	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	410,000	410,000	0	-
1855 Tsfr From Board of Pharmacy				
3400 Other Funds Ltd	59,296	59,296	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	24,000	24,000	0	-
3400 Other Funds Ltd	729,247	729,247	0	-
TOTAL TRANSFERS IN	\$753,247	\$753,247	0	-
TOTAL REVENUES				
8000 General Fund	44,084,431	44,084,431	0	-
4400 Lottery Funds Ltd	24,000	24,000	0	-
3400 Other Funds Ltd	30,594,590	30,594,590	0	-
6400 Federal Funds Ltd	109,024,087	109,024,087	0	-
TOTAL REVENUES	\$183,727,108	\$183,727,108	0	-
AVAILABLE REVENUES				
8000 General Fund	44,084,431	44,084,431	0	-
4400 Lottery Funds Ltd	24,000	24,000	0	-
3400 Other Funds Ltd	30,594,590	30,594,590	0	-
6400 Federal Funds Ltd	109,024,087	109,024,087	0	-
TOTAL AVAILABLE REVENUES	\$183,727,108	\$183,727,108	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	11,871,320	11,871,320	0	-
3400 Other Funds Ltd	1,514,070	1,514,070	0	-
6400 Federal Funds Ltd	11,246,890	11,246,890	0	-
All Funds	24,632,280	24,632,280	0	-

3160 Temporary Appointments

8000 General Fund	54,560	54,560	0	-
3400 Other Funds Ltd	44,272	44,272	0	-
6400 Federal Funds Ltd	439,660	439,660	0	-
All Funds	538,492	538,492	0	-

3170 Overtime Payments

8000 General Fund	6,763	6,763	0	-
6400 Federal Funds Ltd	39,868	39,868	0	-
All Funds	46,631	46,631	0	-

3180 Shift Differential

6400 Federal Funds Ltd	97,151	97,151	0	-
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3190 All Other Differential

8000 General Fund	277,904	277,904	0	-
3400 Other Funds Ltd	32,980	32,980	0	-
6400 Federal Funds Ltd	64,105	64,105	0	-
All Funds	374,989	374,989	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	12,210,547	12,210,547	0	-
3400 Other Funds Ltd	1,591,322	1,591,322	0	-
6400 Federal Funds Ltd	11,887,674	11,887,674	0	-
TOTAL SALARIES & WAGES	\$25,689,543	\$25,689,543	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,126	4,126	0	-
3400 Other Funds Ltd	570	570	0	-
6400 Federal Funds Ltd	3,905	3,905	0	-
All Funds	8,601	8,601	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,062,854	2,062,854	0	-
3400 Other Funds Ltd	262,536	262,536	0	-
6400 Federal Funds Ltd	1,942,736	1,942,736	0	-
All Funds	4,268,126	4,268,126	0	-
3221 Pension Obligation Bond				
8000 General Fund	634,626	634,626	0	-
3400 Other Funds Ltd	70,662	70,662	0	-
6400 Federal Funds Ltd	591,205	591,205	0	-
All Funds	1,296,493	1,296,493	0	-
3230 Social Security Taxes				
8000 General Fund	925,014	925,014	0	-
3400 Other Funds Ltd	118,072	118,072	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	900,933	900,933	0	-
All Funds	1,944,019	1,944,019	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,954	3,954	0	-
3400 Other Funds Ltd	540	540	0	-
6400 Federal Funds Ltd	3,684	3,684	0	-
All Funds	8,178	8,178	0	-
3270 Flexible Benefits				
8000 General Fund	2,400,741	2,400,741	0	-
3400 Other Funds Ltd	291,825	291,825	0	-
6400 Federal Funds Ltd	2,233,194	2,233,194	0	-
All Funds	4,925,760	4,925,760	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,031,315	6,031,315	0	-
3400 Other Funds Ltd	744,205	744,205	0	-
6400 Federal Funds Ltd	5,675,657	5,675,657	0	-
TOTAL OTHER PAYROLL EXPENSES	\$12,451,177	\$12,451,177	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(914,828)	(914,828)	0	-
3400 Other Funds Ltd	(93,104)	(93,104)	0	-
6400 Federal Funds Ltd	(405,430)	(405,430)	0	-
All Funds	(1,413,362)	(1,413,362)	0	-
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,327,034	17,327,034	0	-
3400 Other Funds Ltd	2,242,423	2,242,423	0	-
6400 Federal Funds Ltd	17,157,901	17,157,901	0	-
TOTAL PERSONAL SERVICES	\$36,727,358	\$36,727,358	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	125,289	125,289	0	-
3400 Other Funds Ltd	13,545	13,545	0	-
6400 Federal Funds Ltd	315,590	315,590	0	-
All Funds	454,424	454,424	0	-
4125 Out of State Travel				
8000 General Fund	51,931	51,931	0	-
3400 Other Funds Ltd	6,188	6,188	0	-
6400 Federal Funds Ltd	115,378	115,378	0	-
All Funds	173,497	173,497	0	-
4150 Employee Training				
8000 General Fund	16,020	16,020	0	-
3400 Other Funds Ltd	8,464	8,464	0	-
6400 Federal Funds Ltd	145,426	145,426	0	-
All Funds	169,910	169,910	0	-
4175 Office Expenses				
8000 General Fund	200,904	200,904	0	-
3400 Other Funds Ltd	33,801	33,801	0	-
6400 Federal Funds Ltd	477,216	477,216	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	711,921	711,921	0	-
4200 Telecommunications				
8000 General Fund	67,913	67,913	0	-
3400 Other Funds Ltd	66,346	66,346	0	-
6400 Federal Funds Ltd	247,279	247,279	0	-
All Funds	381,538	381,538	0	-
4250 Data Processing				
8000 General Fund	2,976	2,976	0	-
3400 Other Funds Ltd	1,290	1,290	0	-
6400 Federal Funds Ltd	95,912	95,912	0	-
All Funds	100,178	100,178	0	-
4275 Publicity and Publications				
8000 General Fund	301	301	0	-
3400 Other Funds Ltd	10	10	0	-
6400 Federal Funds Ltd	25,553	25,553	0	-
All Funds	25,864	25,864	0	-
4300 Professional Services				
8000 General Fund	12,341,755	12,341,755	0	-
3400 Other Funds Ltd	14,496,780	14,496,780	0	-
6400 Federal Funds Ltd	16,816,539	16,816,539	0	-
All Funds	43,655,074	43,655,074	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	972,897	972,897	0	-
6400 Federal Funds Ltd	7,877,210	7,877,210	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,850,107	8,850,107	0	-
4325 Attorney General				
8000 General Fund	3,576	3,576	0	-
3400 Other Funds Ltd	57,275	57,275	0	-
6400 Federal Funds Ltd	3,962	3,962	0	-
All Funds	64,813	64,813	0	-
4400 Dues and Subscriptions				
8000 General Fund	60,740	60,740	0	-
3400 Other Funds Ltd	37	37	0	-
6400 Federal Funds Ltd	14,669	14,669	0	-
All Funds	75,446	75,446	0	-
4575 Agency Program Related S and S				
8000 General Fund	522	522	0	-
3400 Other Funds Ltd	36	36	0	-
6400 Federal Funds Ltd	115,455	115,455	0	-
All Funds	116,013	116,013	0	-
4600 Intra-agency Charges				
8000 General Fund	7,434	7,434	0	-
6400 Federal Funds Ltd	7,434	7,434	0	-
All Funds	14,868	14,868	0	-
4650 Other Services and Supplies				
8000 General Fund	58,195	58,195	0	-
4400 Lottery Funds Ltd	24,000	24,000	0	-
3400 Other Funds Ltd	15,913	15,913	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	84,727	84,727	0	-
All Funds	182,835	182,835	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,680	5,680	0	-
3400 Other Funds Ltd	976	976	0	-
6400 Federal Funds Ltd	164,628	164,628	0	-
All Funds	171,284	171,284	0	-
4715 IT Expendable Property				
8000 General Fund	7,749	7,749	0	-
3400 Other Funds Ltd	38	38	0	-
6400 Federal Funds Ltd	121,440	121,440	0	-
All Funds	129,227	129,227	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	12,950,985	12,950,985	0	-
4400 Lottery Funds Ltd	24,000	24,000	0	-
3400 Other Funds Ltd	15,673,596	15,673,596	0	-
6400 Federal Funds Ltd	26,628,418	26,628,418	0	-
TOTAL SERVICES & SUPPLIES	\$55,276,999	\$55,276,999	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	12,678,571	12,678,571	0	-
6400 Federal Funds Ltd	1,348,032	1,348,032	0	-
All Funds	14,026,603	14,026,603	0	-
6085 Other Special Payments				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,806,412	13,806,412	0	-
6400 Federal Funds Ltd	63,889,736	63,889,736	0	-
All Funds	77,696,148	77,696,148	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	13,806,412	13,806,412	0	-
3400 Other Funds Ltd	12,678,571	12,678,571	0	-
6400 Federal Funds Ltd	65,237,768	65,237,768	0	-
TOTAL SPECIAL PAYMENTS	\$91,722,751	\$91,722,751	0	-
TOTAL EXPENDITURES				
8000 General Fund	44,084,431	44,084,431	0	-
4400 Lottery Funds Ltd	24,000	24,000	0	-
3400 Other Funds Ltd	30,594,590	30,594,590	0	-
6400 Federal Funds Ltd	109,024,087	109,024,087	0	-
TOTAL EXPENDITURES	\$183,727,108	\$183,727,108	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	141	141	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	138.65	138.65	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Public Employees Benefit Board (PEBB)

Cross Reference Number:44300-030-03-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,135,435,978	2,135,435,978	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(1,862,317,167)	(1,862,317,167)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	273,118,811	273,118,811	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,937,681,495	1,937,681,495	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,961,244	4,961,244	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	24,364,766	24,364,766	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,967,007,505	1,967,007,505	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,240,126,316	2,240,126,316	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,123,540	3,123,540	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	22,061	22,061	0	-
3190 All Other Differential				
3400 Other Funds Ltd	532	532	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,146,133	3,146,133	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,159	1,159	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	530,154	530,154	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	162,704	162,704	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	238,330	238,330	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,102	1,102	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	668,496	668,496	0	-
3280 Other OPE				
3400 Other Funds Ltd	19,570,000	19,570,000	0	-
TOTAL OTHER PAYROLL EXPENSES				

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Public Employees Benefit Board (PEBB)

Cross Reference Number:44300-030-03-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,171,945	21,171,945	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(55,688)	(55,688)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	24,262,390	24,262,390	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	19,038	19,038	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	4,673	4,673	0	-
4150 Employee Training				
3400 Other Funds Ltd	19,770	19,770	0	-
4175 Office Expenses				
3400 Other Funds Ltd	218,576	218,576	0	-
4200 Telecommunications				
3400 Other Funds Ltd	98,101	98,101	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	560,367	560,367	0	-
4300 Professional Services				
3400 Other Funds Ltd	3,032,792	3,032,792	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,324,527	1,324,527	0	-
4325 Attorney General				

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Public Employees Benefit Board (PEBB)

Cross Reference Number:44300-030-03-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	234,789	234,789	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,015	4,015	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,158	8,158	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,928,423,998	1,928,423,998	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,790	8,790	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	50,316	50,316	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,934,007,910	1,934,007,910	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	8,737,205	8,737,205	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,967,007,505	1,967,007,505	0	-
ENDING BALANCE				
3400 Other Funds Ltd	273,118,811	273,118,811	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	18.50	18.50	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	550,000	550,000	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	9,150,000	9,150,000	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	9,700,000	9,700,000	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	122,921	122,921	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,628,896,340	1,628,896,340	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	1,629,019,261	1,629,019,261	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,638,719,261	1,638,719,261	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,878,512	2,878,512	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	38,229	38,229	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	90,990	90,990	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,007,731	3,007,731	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,159	1,159	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	502,459	502,459	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	157,899	157,899	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	230,090	230,090	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,102	1,102	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	668,496	668,496	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,561,205	1,561,205	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(111,248)	(111,248)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	4,457,688	4,457,688	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	76,971	76,971	0	-
4150 Employee Training				
3400 Other Funds Ltd	23,889	23,889	0	-
4175 Office Expenses				
3400 Other Funds Ltd	152,510	152,510	0	-
4200 Telecommunications				
3400 Other Funds Ltd	111,696	111,696	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	455,039	455,039	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,828,769	2,828,769	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	2,465,400	2,465,400	0	-
4325 Attorney General				
3400 Other Funds Ltd	797,869	797,869	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	9,485	9,485	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,225	3,225	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	37,082	37,082	0	-
4650 Other Services and Supplies				

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Oregon Educators Benefit Board (OEBB)

Cross Reference Number:44300-030-04-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,983	22,983	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	39,810	39,810	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	15,686	15,686	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,040,414	7,040,414	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	1,617,521,159	1,617,521,159	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,629,019,261	1,629,019,261	0	-
ENDING BALANCE				
3400 Other Funds Ltd	9,700,000	9,700,000	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.00	19.00	0	-

2019-21 Biennium

Public Health Programs

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	56,144,843	56,144,843	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	5,224,157	5,224,157	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	61,369,000	61,369,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	66,362,036	66,362,036	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	14,139,112	14,139,112	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	14,187,416	14,187,416	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	28,326,528	28,326,528	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	22,994,778	22,994,778	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,140,607	1,140,607	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	7,237,854	7,237,854	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	86,020,949	86,020,949	0	-
All Funds	126,020,949	126,020,949	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	258,365,245	258,365,245	0	-
All Funds	361,094,296	361,094,296	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	354,831	354,831	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	18,159,150	18,159,150	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	51,771	-	(51,771)	-100.00%
1331 Tsfr From Oregon Climate Authority				
3400 Other Funds Ltd	-	51,771	51,771	100.00%
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	395,152	395,152	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1603 Tsfr From Agriculture, Dept of				
3400 Other Funds Ltd	262,696	262,696	0	-
1833 Tsfr From Health Rel Lic Bds				
3400 Other Funds Ltd	36,450	36,450	0	-
1834 Tsfr From Board of Dentistry				
3400 Other Funds Ltd	186,800	186,800	0	-
1847 Tsfr From Oregon Medical Board				
3400 Other Funds Ltd	915,224	915,224	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	167,308	167,308	0	-
1855 Tsfr From Board of Pharmacy				
3400 Other Funds Ltd	356,850	356,850	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	20,886,232	20,886,232	0	-
TOTAL REVENUES				
8000 General Fund	66,362,036	66,362,036	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	166,606,948	166,606,948	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	258,365,245	258,365,245	0	-
TOTAL REVENUES	\$634,063,280	\$634,063,280	0	-
TRANSFERS OUT				
2123 Tsfr To OR Business Development				
6400 Federal Funds Ltd	(17,432,000)	(17,432,000)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2340 Tsfr To Environmental Quality				
6400 Federal Funds Ltd	(1,599,104)	(1,599,104)	0	-
TOTAL TRANSFERS OUT				
6400 Federal Funds Ltd	(19,031,104)	(19,031,104)	0	-
AVAILABLE REVENUES				
8000 General Fund	66,362,036	66,362,036	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	227,975,948	227,975,948	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	239,334,141	239,334,141	0	-
TOTAL AVAILABLE REVENUES	\$676,401,176	\$676,401,176	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	13,647,276	13,794,708	147,432	1.08%
3400 Other Funds Ltd	35,404,050	35,377,742	(26,308)	-0.07%
6400 Federal Funds Ltd	54,712,175	54,604,587	(107,588)	-0.20%
All Funds	103,763,501	103,777,037	13,536	0.01%
3160 Temporary Appointments				
8000 General Fund	44,948	44,948	0	-
3400 Other Funds Ltd	215,047	215,047	0	-
6400 Federal Funds Ltd	45,173	45,173	0	-
All Funds	305,168	305,168	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
8000 General Fund	12,931	12,931	0	-
3400 Other Funds Ltd	33,365	33,365	0	-
6400 Federal Funds Ltd	40,539	40,539	0	-
All Funds	86,835	86,835	0	-
3180 Shift Differential				
8000 General Fund	43	43	0	-
3400 Other Funds Ltd	555	555	0	-
6400 Federal Funds Ltd	816	816	0	-
All Funds	1,414	1,414	0	-
3190 All Other Differential				
8000 General Fund	513,176	513,176	0	-
3400 Other Funds Ltd	771,934	771,934	0	-
6400 Federal Funds Ltd	348,180	348,180	0	-
All Funds	1,633,290	1,633,290	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	14,218,374	14,365,806	147,432	1.04%
3400 Other Funds Ltd	36,424,951	36,398,643	(26,308)	-0.07%
6400 Federal Funds Ltd	55,146,883	55,039,295	(107,588)	-0.20%
TOTAL SALARIES & WAGES	\$105,790,208	\$105,803,744	\$13,536	0.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,150	5,213	63	1.22%
3400 Other Funds Ltd	17,270	17,218	(52)	-0.30%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22,232	22,221	(11)	-0.05%
All Funds	44,652	44,652	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,404,173	2,429,193	25,020	1.04%
3400 Other Funds Ltd	6,141,541	6,137,077	(4,464)	-0.07%
6400 Federal Funds Ltd	9,350,766	9,332,508	(18,258)	-0.20%
All Funds	17,896,480	17,898,778	2,298	0.01%
3221 Pension Obligation Bond				
8000 General Fund	748,209	748,209	0	-
3400 Other Funds Ltd	1,823,125	1,823,125	0	-
6400 Federal Funds Ltd	3,081,587	3,081,587	0	-
All Funds	5,652,921	5,652,921	0	-
3230 Social Security Taxes				
8000 General Fund	1,078,401	1,089,679	11,278	1.05%
3400 Other Funds Ltd	2,784,254	2,782,242	(2,012)	-0.07%
6400 Federal Funds Ltd	4,206,200	4,197,970	(8,230)	-0.20%
All Funds	8,068,855	8,069,891	1,036	0.01%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	4,890	4,950	60	1.23%
3400 Other Funds Ltd	16,422	16,372	(50)	-0.30%
6400 Federal Funds Ltd	21,144	21,134	(10)	-0.05%
All Funds	42,456	42,456	0	-
3270 Flexible Benefits				
8000 General Fund	2,981,031	3,017,622	36,591	1.23%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,953,281	9,923,374	(29,907)	-0.30%
6400 Federal Funds Ltd	12,820,376	12,813,692	(6,684)	-0.05%
All Funds	25,754,688	25,754,688	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,221,854	7,294,866	73,012	1.01%
3400 Other Funds Ltd	20,735,893	20,699,408	(36,485)	-0.18%
6400 Federal Funds Ltd	29,502,305	29,469,112	(33,193)	-0.11%
TOTAL OTHER PAYROLL EXPENSES	\$57,460,052	\$57,463,386	\$3,334	0.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,193,145)	(1,193,145)	0	-
3400 Other Funds Ltd	(954,198)	(954,198)	0	-
6400 Federal Funds Ltd	(1,089,050)	(1,089,050)	0	-
All Funds	(3,236,393)	(3,236,393)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(220,444)	(220,444)	100.00%
3400 Other Funds Ltd	-	62,793	62,793	100.00%
6400 Federal Funds Ltd	-	140,781	140,781	100.00%
All Funds	-	(16,870)	(16,870)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,193,145)	(1,413,589)	(220,444)	-18.48%
3400 Other Funds Ltd	(954,198)	(891,405)	62,793	6.58%
6400 Federal Funds Ltd	(1,089,050)	(948,269)	140,781	12.93%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$3,236,393)	(\$3,253,263)	(\$16,870)	-0.52%

2019-21 Biennium

Public Health Programs

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	20,247,083	20,247,083	0	-
3400 Other Funds Ltd	56,206,646	56,206,646	0	-
6400 Federal Funds Ltd	83,560,138	83,560,138	0	-
TOTAL PERSONAL SERVICES	\$160,013,867	\$160,013,867	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	220,890	220,890	0	-
3400 Other Funds Ltd	694,993	694,993	0	-
6400 Federal Funds Ltd	1,379,544	1,379,544	0	-
All Funds	2,295,427	2,295,427	0	-
4125 Out of State Travel				
8000 General Fund	44,156	44,156	0	-
3400 Other Funds Ltd	174,137	174,137	0	-
6400 Federal Funds Ltd	553,295	553,295	0	-
All Funds	771,588	771,588	0	-
4150 Employee Training				
8000 General Fund	150,408	150,408	0	-
3400 Other Funds Ltd	232,583	232,583	0	-
6400 Federal Funds Ltd	759,833	759,833	0	-
All Funds	1,142,824	1,142,824	0	-
4175 Office Expenses				
8000 General Fund	423,415	423,415	0	-
3400 Other Funds Ltd	1,610,596	1,610,596	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,204,932	1,204,932	0	-
All Funds	3,238,943	3,238,943	0	-
4200 Telecommunications				
8000 General Fund	108,182	108,182	0	-
3400 Other Funds Ltd	301,131	301,131	0	-
6400 Federal Funds Ltd	599,456	599,456	0	-
All Funds	1,008,769	1,008,769	0	-
4250 Data Processing				
8000 General Fund	159,099	159,099	0	-
3400 Other Funds Ltd	114,304	114,304	0	-
6400 Federal Funds Ltd	389,443	389,443	0	-
All Funds	662,846	662,846	0	-
4275 Publicity and Publications				
8000 General Fund	258,240	258,240	0	-
3400 Other Funds Ltd	359,472	359,472	0	-
6400 Federal Funds Ltd	435,743	435,743	0	-
All Funds	1,053,455	1,053,455	0	-
4300 Professional Services				
8000 General Fund	3,586,932	3,586,932	0	-
3400 Other Funds Ltd	31,333,756	31,333,756	0	-
6400 Federal Funds Ltd	17,523,650	17,523,650	0	-
All Funds	52,444,338	52,444,338	0	-
4315 IT Professional Services				
8000 General Fund	483,000	483,000	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	329,433	329,433	0	-
6400 Federal Funds Ltd	2,034,727	2,034,727	0	-
All Funds	2,847,160	2,847,160	0	-
4325 Attorney General				
8000 General Fund	155,479	155,479	0	-
3400 Other Funds Ltd	1,267,302	1,267,302	0	-
6400 Federal Funds Ltd	179,131	179,131	0	-
All Funds	1,601,912	1,601,912	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	9,752	9,752	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	9,344	9,344	0	-
3400 Other Funds Ltd	650	650	0	-
6400 Federal Funds Ltd	9,158	9,158	0	-
All Funds	19,152	19,152	0	-
4400 Dues and Subscriptions				
8000 General Fund	50,958	50,958	0	-
3400 Other Funds Ltd	54,623	54,623	0	-
6400 Federal Funds Ltd	141,039	141,039	0	-
All Funds	246,620	246,620	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	11,195	11,195	0	-
3400 Other Funds Ltd	7,760	7,760	0	-
6400 Federal Funds Ltd	9,790	9,790	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	28,745	28,745	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	89,432	89,432	0	-
4475 Facilities Maintenance				
8000 General Fund	35,040	35,040	0	-
3400 Other Funds Ltd	28,920	28,920	0	-
6400 Federal Funds Ltd	194,212	194,212	0	-
All Funds	258,172	258,172	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	531,075	531,075	0	-
3400 Other Funds Ltd	4,307,896	4,307,896	0	-
6400 Federal Funds Ltd	7,824,555	7,824,555	0	-
All Funds	12,663,526	12,663,526	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,239,610	3,239,610	0	-
3400 Other Funds Ltd	33,459,373	33,459,373	0	-
6400 Federal Funds Ltd	6,078,148	6,078,148	0	-
All Funds	42,777,131	42,777,131	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	18,000	18,000	0	-
3400 Other Funds Ltd	3,000	3,000	0	-
6400 Federal Funds Ltd	10,040	10,040	0	-
All Funds	31,040	31,040	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	398,806	398,806	0	-
3400 Other Funds Ltd	14,317,354	14,317,354	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	6,933,202	6,933,202	0	-
All Funds	22,449,362	22,449,362	0	-
4600 Intra-agency Charges				
8000 General Fund	175	175	0	-
3400 Other Funds Ltd	13,810	13,810	0	-
6400 Federal Funds Ltd	438	438	0	-
All Funds	14,423	14,423	0	-
4650 Other Services and Supplies				
8000 General Fund	338,151	338,151	0	-
3400 Other Funds Ltd	1,667,351	1,667,351	0	-
6400 Federal Funds Ltd	517,120	517,120	0	-
All Funds	2,522,622	2,522,622	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	58,340	58,340	0	-
3400 Other Funds Ltd	144,929	144,929	0	-
6400 Federal Funds Ltd	274,998	274,998	0	-
All Funds	478,267	478,267	0	-
4715 IT Expendable Property				
8000 General Fund	120,887	120,887	0	-
3400 Other Funds Ltd	304,171	304,171	0	-
6400 Federal Funds Ltd	448,158	448,158	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	873,216	873,216	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	10,401,382	10,401,382	0	-
3400 Other Funds Ltd	90,826,728	90,826,728	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	47,500,612	47,500,612	0	-
TOTAL SERVICES & SUPPLIES	\$149,528,722	\$149,528,722	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	191,142	191,142	0	-
6400 Federal Funds Ltd	470,000	470,000	0	-
All Funds	661,142	661,142	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	21,180,804	21,180,804	0	-
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	15,556,970	15,556,970	0	-
6400 Federal Funds Ltd	75,437,768	75,437,768	0	-
All Funds	121,935,207	121,935,207	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	2,223,291	2,223,291	0	-
3400 Other Funds Ltd	130,717	130,717	0	-
6400 Federal Funds Ltd	4,370,177	4,370,177	0	-
All Funds	6,724,185	6,724,185	0	-

2019-21 Biennium

Public Health Programs

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
8000 General Fund	678,191	678,191	0	-
3400 Other Funds Ltd	165,754	165,754	0	-
6400 Federal Funds Ltd	3,883,224	3,883,224	0	-
All Funds	4,727,169	4,727,169	0	-
6035 Dist to Individuals				
8000 General Fund	9,778,848	9,778,848	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-
3400 Other Funds Ltd	5,032,553	5,032,553	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	20,096,221	20,096,221	0	-
All Funds	167,077,008	167,077,008	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	1,736,257	1,736,257	0	-
3400 Other Funds Ltd	626,079	626,079	0	-
6400 Federal Funds Ltd	1,142,672	1,142,672	0	-
All Funds	3,505,008	3,505,008	0	-
6085 Other Special Payments				
8000 General Fund	116,180	116,180	0	-
3400 Other Funds Ltd	105,851	105,851	0	-
6400 Federal Funds Ltd	2,163,987	2,163,987	0	-
All Funds	2,386,018	2,386,018	0	-
6340 Spc Pmt to Environmental Quality				
6400 Federal Funds Ltd	395,797	395,797	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	22,849	22,849	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	35,713,571	35,713,571	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	21,617,924	21,617,924	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	107,512,695	107,512,695	0	-
TOTAL SPECIAL PAYMENTS	\$306,773,241	\$306,773,241	0	-
TOTAL EXPENDITURES				
8000 General Fund	66,362,036	66,362,036	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	168,842,440	168,842,440	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	239,043,445	239,043,445	0	-
TOTAL EXPENDITURES	\$616,976,972	\$616,976,972	0	-
ENDING BALANCE				
3400 Other Funds Ltd	59,133,508	59,133,508	0	-
6400 Federal Funds Ltd	290,696	290,696	0	-
TOTAL ENDING BALANCE	\$59,424,204	\$59,424,204	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	732	732	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	728.46	728.26	(0.20)	-0.03%

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	0.20	0.20	100.00%
TOTAL AUTHORIZED FTE	728.46	728.46	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap Improve	100,000	100,000	0	-
0030 Beginning Balance Adjustment				
3010 Other Funds Cap Improve	(100,000)	(100,000)	0	-
TOTAL BEGINNING BALANCE				
3010 Other Funds Cap Improve	-	-	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	487,915,593	487,915,593	0	-
8010 General Fund Cap Improve	725,501	725,501	0	-
All Funds	488,641,094	488,641,094	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	271,517	271,517	0	-
0420 Care of State Wards				
3400 Other Funds Ltd	2,369,042	2,369,042	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	2,640,559	2,640,559	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,559,387	2,559,387	0	-
OTHER				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	61,171,007	61,171,007	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	34,214,394	34,214,394	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	725,501	725,501	0	-
1050 Transfer In Other				
3010 Other Funds Cap Improve	43,119	43,119	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	725,501	725,501	0	-
TOTAL TRANSFERS IN				
3010 Other Funds Cap Improve	768,620	768,620	0	-
3400 Other Funds Ltd	725,501	725,501	0	-
TOTAL TRANSFERS IN	\$1,494,121	\$1,494,121	0	-
TOTAL REVENUES				
8000 General Fund	487,915,593	487,915,593	0	-
8010 General Fund Cap Improve	725,501	725,501	0	-
3010 Other Funds Cap Improve	768,620	768,620	0	-
3400 Other Funds Ltd	67,096,454	67,096,454	0	-
6400 Federal Funds Ltd	34,214,394	34,214,394	0	-
TOTAL REVENUES	\$590,720,562	\$590,720,562	0	-

TRANSFERS OUT

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(725,501)	(725,501)	0	-
AVAILABLE REVENUES				
8000 General Fund	487,915,593	487,915,593	0	-
8010 General Fund Cap Improve	725,501	725,501	0	-
3010 Other Funds Cap Improve	768,620	768,620	0	-
3400 Other Funds Ltd	66,370,953	66,370,953	0	-
6400 Federal Funds Ltd	34,214,394	34,214,394	0	-
TOTAL AVAILABLE REVENUES	\$589,995,061	\$589,995,061	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	270,367,335	270,367,335	0	-
3400 Other Funds Ltd	15,003,516	15,003,516	0	-
6400 Federal Funds Ltd	19,409,887	19,409,887	0	-
All Funds	304,780,738	304,780,738	0	-
3160 Temporary Appointments				
8000 General Fund	1,197,243	1,197,243	0	-
3400 Other Funds Ltd	115,402	115,402	0	-
6400 Federal Funds Ltd	81,801	81,801	0	-
All Funds	1,394,446	1,394,446	0	-
3170 Overtime Payments				
8000 General Fund	11,908,122	11,908,122	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	866,378	866,378	0	-
6400 Federal Funds Ltd	430,490	430,490	0	-
All Funds	13,204,990	13,204,990	0	-
3180 Shift Differential				
8000 General Fund	3,843,074	3,843,074	0	-
3400 Other Funds Ltd	300,349	300,349	0	-
6400 Federal Funds Ltd	97,629	97,629	0	-
All Funds	4,241,052	4,241,052	0	-
3190 All Other Differential				
8000 General Fund	9,926,982	9,926,982	0	-
3400 Other Funds Ltd	163,657	163,657	0	-
6400 Federal Funds Ltd	646,876	646,876	0	-
All Funds	10,737,515	10,737,515	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	297,242,756	297,242,756	0	-
3400 Other Funds Ltd	16,449,302	16,449,302	0	-
6400 Federal Funds Ltd	20,666,683	20,666,683	0	-
TOTAL SALARIES & WAGES	\$334,358,741	\$334,358,741	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	124,126	124,126	0	-
3400 Other Funds Ltd	6,961	6,961	0	-
6400 Federal Funds Ltd	8,176	8,176	0	-
All Funds	139,263	139,263	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	50,238,436	50,238,888	452	0.00%
3400 Other Funds Ltd	2,771,990	2,771,990	0	-
6400 Federal Funds Ltd	3,493,275	3,493,275	0	-
All Funds	56,503,701	56,504,153	452	0.00%
3221 Pension Obligation Bond				
8000 General Fund	15,400,890	15,400,890	0	-
3400 Other Funds Ltd	835,749	835,749	0	-
6400 Federal Funds Ltd	1,056,469	1,056,469	0	-
All Funds	17,293,108	17,293,108	0	-
3230 Social Security Taxes				
8000 General Fund	22,135,488	22,135,692	204	0.00%
3400 Other Funds Ltd	1,234,019	1,234,019	0	-
6400 Federal Funds Ltd	1,520,590	1,520,590	0	-
All Funds	24,890,097	24,890,301	204	0.00%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	118,575	118,575	0	-
3400 Other Funds Ltd	6,439	6,439	0	-
6400 Federal Funds Ltd	7,400	7,400	0	-
All Funds	132,414	132,414	0	-
3270 Flexible Benefits				
8000 General Fund	71,768,632	71,768,632	0	-
3400 Other Funds Ltd	3,995,608	3,995,608	0	-
6400 Federal Funds Ltd	4,560,832	4,560,832	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	80,325,072	80,325,072	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	159,786,147	159,786,803	656	0.00%
3400 Other Funds Ltd	8,850,766	8,850,766	0	-
6400 Federal Funds Ltd	10,646,742	10,646,742	0	-
TOTAL OTHER PAYROLL EXPENSES	\$179,283,655	\$179,284,311	\$656	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(803,446)	(803,446)	0	-
3400 Other Funds Ltd	(1,798,722)	(1,798,722)	0	-
6400 Federal Funds Ltd	(4,072,096)	(4,072,096)	0	-
All Funds	(6,674,264)	(6,674,264)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(656)	(656)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(803,446)	(804,102)	(656)	-0.08%
3400 Other Funds Ltd	(1,798,722)	(1,798,722)	0	-
6400 Federal Funds Ltd	(4,072,096)	(4,072,096)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$6,674,264)	(\$6,674,920)	(\$656)	-0.01%
TOTAL PERSONAL SERVICES				
8000 General Fund	456,225,457	456,225,457	0	-
3400 Other Funds Ltd	23,501,346	23,501,346	0	-
6400 Federal Funds Ltd	27,241,329	27,241,329	0	-
TOTAL PERSONAL SERVICES	\$506,968,132	\$506,968,132	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	202,469	202,469	0	-
3400 Other Funds Ltd	416,901	416,901	0	-
6400 Federal Funds Ltd	174	174	0	-
All Funds	619,544	619,544	0	-
4125 Out of State Travel				
8000 General Fund	120,791	120,791	0	-
3400 Other Funds Ltd	47,843	47,843	0	-
6400 Federal Funds Ltd	642	642	0	-
All Funds	169,276	169,276	0	-
4150 Employee Training				
8000 General Fund	324,355	324,355	0	-
3400 Other Funds Ltd	751,275	751,275	0	-
6400 Federal Funds Ltd	600	600	0	-
All Funds	1,076,230	1,076,230	0	-
4175 Office Expenses				
8000 General Fund	880,543	880,543	0	-
3400 Other Funds Ltd	758,010	758,010	0	-
6400 Federal Funds Ltd	1,344	1,344	0	-
All Funds	1,639,897	1,639,897	0	-
4200 Telecommunications				
8000 General Fund	556,290	556,290	0	-
3400 Other Funds Ltd	466,810	466,810	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,047	2,047	0	-
All Funds	1,025,147	1,025,147	0	-
4250 Data Processing				
8000 General Fund	2,610,010	2,610,010	0	-
3400 Other Funds Ltd	2,153,037	2,153,037	0	-
All Funds	4,763,047	4,763,047	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	195,994	195,994	0	-
4300 Professional Services				
8000 General Fund	998,232	998,232	0	-
3400 Other Funds Ltd	6,588,241	6,588,241	0	-
6400 Federal Funds Ltd	1,166,025	1,166,025	0	-
All Funds	8,752,498	8,752,498	0	-
4315 IT Professional Services				
8000 General Fund	848,835	848,835	0	-
3400 Other Funds Ltd	102,256	102,256	0	-
6400 Federal Funds Ltd	3,470	3,470	0	-
All Funds	954,561	954,561	0	-
4325 Attorney General				
8000 General Fund	634,932	634,932	0	-
3400 Other Funds Ltd	232,129	232,129	0	-
6400 Federal Funds Ltd	2,446	2,446	0	-
All Funds	869,507	869,507	0	-
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	340,274	340,274	0	-
3400 Other Funds Ltd	251,967	251,967	0	-
6400 Federal Funds Ltd	1,117	1,117	0	-
All Funds	593,358	593,358	0	-
4400 Dues and Subscriptions				
8000 General Fund	143,338	143,338	0	-
3400 Other Funds Ltd	9,846	9,846	0	-
6400 Federal Funds Ltd	223	223	0	-
All Funds	153,407	153,407	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	44	44	0	-
3400 Other Funds Ltd	264	264	0	-
6400 Federal Funds Ltd	100	100	0	-
All Funds	408	408	0	-
4450 Fuels and Utilities				
8000 General Fund	1,842,576	1,842,576	0	-
3400 Other Funds Ltd	1,520,661	1,520,661	0	-
6400 Federal Funds Ltd	346	346	0	-
All Funds	3,363,583	3,363,583	0	-
4475 Facilities Maintenance				
8000 General Fund	1,534,877	1,534,877	0	-
3400 Other Funds Ltd	1,701,156	1,701,156	0	-
6400 Federal Funds Ltd	688,110	688,110	0	-
All Funds	3,924,143	3,924,143	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4500 Food and Kitchen Supplies				
8000 General Fund	3,407,286	3,407,286	0	-
3400 Other Funds Ltd	4,705,294	4,705,294	0	-
6400 Federal Funds Ltd	269,290	269,290	0	-
All Funds	8,381,870	8,381,870	0	-
4525 Medical Services and Supplies				
8000 General Fund	11,843,029	11,843,029	0	-
3400 Other Funds Ltd	20,025,872	20,025,872	0	-
6400 Federal Funds Ltd	3,861,894	3,861,894	0	-
All Funds	35,730,795	35,730,795	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	704,685	704,685	0	-
3400 Other Funds Ltd	646,413	646,413	0	-
6400 Federal Funds Ltd	478,864	478,864	0	-
All Funds	1,829,962	1,829,962	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,254,138	1,254,138	0	-
3400 Other Funds Ltd	1,119,148	1,119,148	0	-
6400 Federal Funds Ltd	159,804	159,804	0	-
All Funds	2,533,090	2,533,090	0	-
4650 Other Services and Supplies				
8000 General Fund	386,546	386,546	0	-
3400 Other Funds Ltd	286,976	286,976	0	-
6400 Federal Funds Ltd	112,328	112,328	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	785,850	785,850	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	146,722	146,722	0	-
3400 Other Funds Ltd	47,687	47,687	0	-
6400 Federal Funds Ltd	39,223	39,223	0	-
All Funds	233,632	233,632	0	-
4715 IT Expendable Property				
8000 General Fund	1,391,909	1,391,909	0	-
3400 Other Funds Ltd	14,508	14,508	0	-
6400 Federal Funds Ltd	176,196	176,196	0	-
All Funds	1,582,613	1,582,613	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	30,171,881	30,171,881	0	-
3400 Other Funds Ltd	42,042,288	42,042,288	0	-
6400 Federal Funds Ltd	6,964,243	6,964,243	0	-
TOTAL SERVICES & SUPPLIES	\$79,178,412	\$79,178,412	0	-
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
8000 General Fund	313,321	313,321	0	-
3400 Other Funds Ltd	226,793	226,793	0	-
6400 Federal Funds Ltd	396	396	0	-
All Funds	540,510	540,510	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	83,664	83,664	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	277	277	0	-
6400 Federal Funds Ltd	133	133	0	-
All Funds	84,074	84,074	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	85,000	85,000	0	-
5650 Land Improvements				
8000 General Fund	47,483	47,483	0	-
3010 Other Funds Cap Improve	324,508	324,508	0	-
3400 Other Funds Ltd	158	158	0	-
6400 Federal Funds Ltd	76	76	0	-
All Funds	372,225	372,225	0	-
5700 Building Structures				
8000 General Fund	196,291	196,291	0	-
3010 Other Funds Cap Improve	444,112	444,112	0	-
3400 Other Funds Ltd	240,339	240,339	0	-
6400 Federal Funds Ltd	988	988	0	-
All Funds	881,730	881,730	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	60,000	60,000	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	640,759	640,759	0	-
3010 Other Funds Cap Improve	768,620	768,620	0	-
3400 Other Funds Ltd	612,567	612,567	0	-
6400 Federal Funds Ltd	1,593	1,593	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$2,023,539	\$2,023,539	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	662,606	662,606	0	-
6035 Dist to Individuals				
8000 General Fund	199,353	199,353	0	-
3400 Other Funds Ltd	188,867	188,867	0	-
6400 Federal Funds Ltd	1,345	1,345	0	-
All Funds	389,565	389,565	0	-
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	725,501	725,501	0	-
6085 Other Special Payments				
8000 General Fund	15,537	15,537	0	-
3400 Other Funds Ltd	25,885	25,885	0	-
6400 Federal Funds Ltd	5,884	5,884	0	-
All Funds	47,306	47,306	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	877,496	877,496	0	-
8010 General Fund Cap Improve	725,501	725,501	0	-
3400 Other Funds Ltd	214,752	214,752	0	-
6400 Federal Funds Ltd	7,229	7,229	0	-
TOTAL SPECIAL PAYMENTS	\$1,824,978	\$1,824,978	0	-
TOTAL EXPENDITURES				
8000 General Fund	487,915,593	487,915,593	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8010 General Fund Cap Improve	725,501	725,501	0	-
3010 Other Funds Cap Improve	768,620	768,620	0	-
3400 Other Funds Ltd	66,370,953	66,370,953	0	-
6400 Federal Funds Ltd	34,214,394	34,214,394	0	-
TOTAL EXPENDITURES	\$589,995,061	\$589,995,061	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,283	2,283	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,282.82	2,282.82	0	-

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	879,686	879,686	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,027,167	2,027,167	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	337,108	337,108	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	879,686	879,686	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	2,027,167	2,027,167	0	0.00%
6400 Federal Funds Ltd	337,108	337,108	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,249,023	\$3,249,023	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	879,686	879,686	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	2,027,167	2,027,167	0	0.00%
6400 Federal Funds Ltd	337,108	337,108	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,249,023	\$3,249,023	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	11,902	11,902	0	0.00%
3400 Other Funds Ltd	38,331	38,331	0	0.00%
6400 Federal Funds Ltd	10,967	10,967	0	0.00%
All Funds	61,200	61,200	0	0.00%

3170 Overtime Payments

8000 General Fund	180	180	0	0.00%
3400 Other Funds Ltd	3,386	3,386	0	0.00%
6400 Federal Funds Ltd	199	199	0	0.00%
All Funds	3,765	3,765	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
3400 Other Funds Ltd	7,740	7,740	0	0.00%
6400 Federal Funds Ltd	2,792	2,792	0	0.00%
All Funds	10,532	10,532	0	0.00%
3190 All Other Differential				
8000 General Fund	3,962	3,962	0	0.00%
3400 Other Funds Ltd	33,954	33,954	0	0.00%
6400 Federal Funds Ltd	2,777	2,777	0	0.00%
All Funds	40,693	40,693	0	0.00%
SALARIES & WAGES				
8000 General Fund	16,044	16,044	0	0.00%
3400 Other Funds Ltd	83,411	83,411	0	0.00%
6400 Federal Funds Ltd	16,735	16,735	0	0.00%
TOTAL SALARIES & WAGES	\$116,190	\$116,190	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	704	704	0	0.00%
3400 Other Funds Ltd	7,650	7,649	(1)	(0.01%)
6400 Federal Funds Ltd	979	979	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,333	9,332	(1)	(0.01%)
3221 Pension Obligation Bond				
8000 General Fund	64,001	64,001	0	0.00%
3400 Other Funds Ltd	(50,991)	(50,991)	0	0.00%
6400 Federal Funds Ltd	20,097	20,097	0	0.00%
All Funds	33,107	33,107	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,228	1,226	(2)	(0.16%)
3400 Other Funds Ltd	6,382	6,381	(1)	(0.02%)
6400 Federal Funds Ltd	1,281	1,279	(2)	(0.16%)
All Funds	8,891	8,886	(5)	(0.06%)
3240 Unemployment Assessments				
8000 General Fund	19,353	19,353	0	0.00%
3400 Other Funds Ltd	2,808	2,808	0	0.00%
6400 Federal Funds Ltd	4,490	4,490	0	0.00%
All Funds	26,651	26,651	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	138,708	138,708	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	119,694	119,694	0	0.00%
All Funds	263,464	263,464	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	223,994	223,992	(2)	(0.00%)
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	85,543	85,541	(2)	(0.00%)
6400 Federal Funds Ltd	26,847	26,845	(2)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$341,446	\$341,440	(\$6)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	639,648	639,648	0	0.00%
3400 Other Funds Ltd	1,858,213	1,858,213	0	0.00%
6400 Federal Funds Ltd	293,526	293,526	0	0.00%
All Funds	2,791,387	2,791,387	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	6	6	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	639,648	639,650	2	0.00%
3400 Other Funds Ltd	1,858,213	1,858,215	2	0.00%
6400 Federal Funds Ltd	293,526	293,528	2	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$2,791,387	\$2,791,393	\$6	0.00%
PERSONAL SERVICES				
8000 General Fund	879,686	879,686	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	2,027,167	2,027,167	0	0.00%
6400 Federal Funds Ltd	337,108	337,108	0	0.00%
TOTAL PERSONAL SERVICES	\$3,249,023	\$3,249,023	\$0	0.00%
EXPENDITURES				
8000 General Fund	879,686	879,686	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	2,027,167	2,027,167	0	0.00%
6400 Federal Funds Ltd	337,108	337,108	0	0.00%
TOTAL EXPENDITURES	\$3,249,023	\$3,249,023	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,562,724	1,562,724	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	457,616	457,616	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	290,806	290,806	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,562,724	1,562,724	0	0.00%
3400 Other Funds Ltd	457,616	457,616	0	0.00%
6400 Federal Funds Ltd	290,806	290,806	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,311,146	\$2,311,146	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,562,724	1,562,724	0	0.00%
3400 Other Funds Ltd	457,616	457,616	0	0.00%
6400 Federal Funds Ltd	290,806	290,806	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$2,311,146	\$2,311,146	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	1,529,839	1,529,839	0	0.00%
3400 Other Funds Ltd	133,861	133,861	0	0.00%
6400 Federal Funds Ltd	248,599	248,599	0	0.00%
All Funds	1,912,299	1,912,299	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,529,839	1,529,839	0	0.00%
3400 Other Funds Ltd	133,861	133,861	0	0.00%
6400 Federal Funds Ltd	248,599	248,599	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,912,299	\$1,912,299	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,529,839	1,529,839	0	0.00%
3400 Other Funds Ltd	133,861	133,861	0	0.00%
6400 Federal Funds Ltd	248,599	248,599	0	0.00%
TOTAL PERSONAL SERVICES	\$1,912,299	\$1,912,299	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,495	1,495	0	0.00%
3400 Other Funds Ltd	29,412	29,412	0	0.00%
All Funds	30,907	30,907	0	0.00%
4150 Employee Training				
8000 General Fund	411	411	0	0.00%
3400 Other Funds Ltd	31,120	31,120	0	0.00%
All Funds	31,531	31,531	0	0.00%
4175 Office Expenses				
8000 General Fund	4,454	4,454	0	0.00%
3400 Other Funds Ltd	73,391	73,391	0	0.00%
6400 Federal Funds Ltd	2,559	2,559	0	0.00%
All Funds	80,404	80,404	0	0.00%
4200 Telecommunications				
8000 General Fund	1,407	1,407	0	0.00%
3400 Other Funds Ltd	25,976	25,976	0	0.00%
6400 Federal Funds Ltd	124	124	0	0.00%
All Funds	27,507	27,507	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	1,527	1,527	0	0.00%
3400 Other Funds Ltd	(1,498)	(1,498)	0	0.00%
6400 Federal Funds Ltd	2,603	2,603	0	0.00%
All Funds	2,632	2,632	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	13,260	13,260	0	0.00%
3400 Other Funds Ltd	140,542	140,542	0	0.00%
6400 Federal Funds Ltd	21,074	21,074	0	0.00%
All Funds	174,876	174,876	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	258	258	0	0.00%
3400 Other Funds Ltd	16,704	16,704	0	0.00%
All Funds	16,962	16,962	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,537	6,537	0	0.00%
3400 Other Funds Ltd	8,336	8,336	0	0.00%
6400 Federal Funds Ltd	10,302	10,302	0	0.00%
All Funds	25,175	25,175	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	3,011	3,011	0	0.00%
3400 Other Funds Ltd	(252)	(252)	0	0.00%
6400 Federal Funds Ltd	5,136	5,136	0	0.00%
All Funds	7,895	7,895	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	32,360	32,360	0	0.00%
3400 Other Funds Ltd	323,731	323,731	0	0.00%
6400 Federal Funds Ltd	41,798	41,798	0	0.00%
TOTAL SERVICES & SUPPLIES	\$397,889	\$397,889	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	525	525	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	409	409	0	0.00%
All Funds	958	958	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	525	525	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	409	409	0	0.00%
TOTAL SPECIAL PAYMENTS	\$958	\$958	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,562,724	1,562,724	0	0.00%
3400 Other Funds Ltd	457,616	457,616	0	0.00%
6400 Federal Funds Ltd	290,806	290,806	0	0.00%
TOTAL EXPENDITURES	\$2,311,146	\$2,311,146	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,013,649)	(2,013,649)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(1,923,340)	(1,923,340)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(4,714,176)	(4,714,176)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,013,649)	(2,013,649)	0	0.00%
3400 Other Funds Ltd	(1,923,340)	(1,923,340)	0	0.00%
6400 Federal Funds Ltd	(4,714,176)	(4,714,176)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$8,651,165)	(\$8,651,165)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,013,649)	(2,013,649)	0	0.00%
3400 Other Funds Ltd	(1,923,340)	(1,923,340)	0	0.00%
6400 Federal Funds Ltd	(4,714,176)	(4,714,176)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$8,651,165)	(\$8,651,165)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
3400 Other Funds Ltd	(256,464)	(256,464)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(256,464)	(256,464)	0	0.00%
TOTAL SALARIES & WAGES	(\$256,464)	(\$256,464)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(43,522)	(43,522)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(19,619)	(19,619)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(33,594)	(33,594)	0	0.00%
3400 Other Funds Ltd	(84)	(84)	0	0.00%
All Funds	(33,678)	(33,678)	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(33,594)	(33,594)	0	0.00%
3400 Other Funds Ltd	(63,225)	(63,225)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$96,819)	(\$96,819)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(33,594)	(33,594)	0	0.00%
3400 Other Funds Ltd	(319,689)	(319,689)	0	0.00%
TOTAL PERSONAL SERVICES	(\$353,283)	(\$353,283)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(106,523)	(106,523)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(218,378)	(218,378)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,355)	(5,355)	0	0.00%
3400 Other Funds Ltd	(265,845)	(265,845)	0	0.00%
6400 Federal Funds Ltd	(15,005)	(15,005)	0	0.00%
All Funds	(286,205)	(286,205)	0	0.00%
4200 Telecommunications				
8000 General Fund	(289,609)	(289,609)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(90,221)	(90,221)	0	0.00%
6400 Federal Funds Ltd	(1,624,492)	(1,624,492)	0	0.00%
All Funds	(2,004,322)	(2,004,322)	0	0.00%
4250 Data Processing				
8000 General Fund	(1,171,098)	(1,171,098)	0	0.00%
3400 Other Funds Ltd	(52,889)	(52,889)	0	0.00%
6400 Federal Funds Ltd	(2,272,261)	(2,272,261)	0	0.00%
All Funds	(3,496,248)	(3,496,248)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(413,349)	(413,349)	0	0.00%
3400 Other Funds Ltd	(513,388)	(513,388)	0	0.00%
6400 Federal Funds Ltd	(644,156)	(644,156)	0	0.00%
All Funds	(1,570,893)	(1,570,893)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(30,402)	(30,402)	0	0.00%
3400 Other Funds Ltd	(308)	(308)	0	0.00%
6400 Federal Funds Ltd	(42,968)	(42,968)	0	0.00%
All Funds	(73,678)	(73,678)	0	0.00%
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(41,259)	(41,259)	0	0.00%
3400 Other Funds Ltd	(418)	(418)	0	0.00%
6400 Federal Funds Ltd	(58,314)	(58,314)	0	0.00%
All Funds	(99,991)	(99,991)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(21,825)	(21,825)	0	0.00%
3400 Other Funds Ltd	(30,767)	(30,767)	0	0.00%
6400 Federal Funds Ltd	(8,086)	(8,086)	0	0.00%
All Funds	(60,678)	(60,678)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,678)	(4,678)	0	0.00%
3400 Other Funds Ltd	(222,596)	(222,596)	0	0.00%
6400 Federal Funds Ltd	(32,114)	(32,114)	0	0.00%
All Funds	(259,388)	(259,388)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,418)	(2,418)	0	0.00%
3400 Other Funds Ltd	(102,180)	(102,180)	0	0.00%
6400 Federal Funds Ltd	(16,358)	(16,358)	0	0.00%
All Funds	(120,956)	(120,956)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(1,979,993)	(1,979,993)	0	0.00%
3400 Other Funds Ltd	(1,603,513)	(1,603,513)	0	0.00%
6400 Federal Funds Ltd	(4,713,754)	(4,713,754)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$8,297,260)	(\$8,297,260)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(62)	(62)	0	0.00%
3400 Other Funds Ltd	(138)	(138)	0	0.00%
6400 Federal Funds Ltd	(422)	(422)	0	0.00%
All Funds	(622)	(622)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(62)	(62)	0	0.00%
3400 Other Funds Ltd	(138)	(138)	0	0.00%
6400 Federal Funds Ltd	(422)	(422)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$622)	(\$622)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,013,649)	(2,013,649)	0	0.00%
3400 Other Funds Ltd	(1,923,340)	(1,923,340)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(4,714,176)	(4,714,176)	0	0.00%
TOTAL EXPENDITURES	(\$8,651,165)	(\$8,651,165)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	16,841,658	16,841,658	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,978,633	2,978,633	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,614,631	6,614,631	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	8,799	8,799	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	16,841,658	16,841,658	0	0.00%
4400 Lottery Funds Ltd	8,799	8,799	0	0.00%
3400 Other Funds Ltd	2,978,633	2,978,633	0	0.00%
6400 Federal Funds Ltd	6,614,631	6,614,631	0	0.00%
TOTAL REVENUE CATEGORIES	\$26,443,721	\$26,443,721	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	16,841,658	16,841,658	0	0.00%
4400 Lottery Funds Ltd	8,799	8,799	0	0.00%
3400 Other Funds Ltd	2,978,633	2,978,633	0	0.00%
6400 Federal Funds Ltd	6,614,631	6,614,631	0	0.00%
TOTAL AVAILABLE REVENUES	\$26,443,721	\$26,443,721	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,464	2,464	0	0.00%
3400 Other Funds Ltd	36,573	36,573	0	0.00%
6400 Federal Funds Ltd	723	723	0	0.00%
All Funds	39,760	39,760	0	0.00%

4125 Out of State Travel

8000 General Fund	50	50	0	0.00%
3400 Other Funds Ltd	3,732	3,732	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	3,798	3,798	0	0.00%

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	909	909	0	0.00%
3400 Other Funds Ltd	21,874	21,874	0	0.00%
6400 Federal Funds Ltd	288	288	0	0.00%
All Funds	23,071	23,071	0	0.00%
4175 Office Expenses				
8000 General Fund	12,078	12,078	0	0.00%
3400 Other Funds Ltd	28,035	28,035	0	0.00%
6400 Federal Funds Ltd	8,232	8,232	0	0.00%
All Funds	48,345	48,345	0	0.00%
4200 Telecommunications				
8000 General Fund	181,800	181,800	0	0.00%
4400 Lottery Funds Ltd	1,199	1,199	0	0.00%
3400 Other Funds Ltd	71,638	71,638	0	0.00%
6400 Federal Funds Ltd	92,458	92,458	0	0.00%
All Funds	347,095	347,095	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	12,887,221	12,887,221	0	0.00%
3400 Other Funds Ltd	720,233	720,233	0	0.00%
6400 Federal Funds Ltd	5,079,215	5,079,215	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,686,669	18,686,669	0	0.00%
4250 Data Processing				
8000 General Fund	563,255	563,255	0	0.00%
3400 Other Funds Ltd	733,505	733,505	0	0.00%
6400 Federal Funds Ltd	5,379	5,379	0	0.00%
All Funds	1,302,139	1,302,139	0	0.00%
4275 Publicity and Publications				
8000 General Fund	271	271	0	0.00%
3400 Other Funds Ltd	431	431	0	0.00%
6400 Federal Funds Ltd	91	91	0	0.00%
All Funds	793	793	0	0.00%
4300 Professional Services				
8000 General Fund	153,875	153,875	0	0.00%
3400 Other Funds Ltd	90,615	90,615	0	0.00%
6400 Federal Funds Ltd	60,521	60,521	0	0.00%
All Funds	305,011	305,011	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	281,563	281,563	0	0.00%
4325 Attorney General				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	101,388	101,388	0	0.00%
3400 Other Funds Ltd	14,059	14,059	0	0.00%
6400 Federal Funds Ltd	31,257	31,257	0	0.00%
All Funds	146,704	146,704	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	15,497	15,497	0	0.00%
3400 Other Funds Ltd	1,772	1,772	0	0.00%
6400 Federal Funds Ltd	4,872	4,872	0	0.00%
All Funds	22,141	22,141	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,001	1,001	0	0.00%
3400 Other Funds Ltd	46,645	46,645	0	0.00%
6400 Federal Funds Ltd	319	319	0	0.00%
All Funds	47,965	47,965	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	339,965	339,965	0	0.00%
3400 Other Funds Ltd	287,540	287,540	0	0.00%
6400 Federal Funds Ltd	261,181	261,181	0	0.00%
All Funds	888,686	888,686	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	6,974	6,974	0	0.00%
3400 Other Funds Ltd	2,319	2,319	0	0.00%
6400 Federal Funds Ltd	2,326	2,326	0	0.00%
All Funds	11,619	11,619	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	7,594	7,594	0	0.00%
3400 Other Funds Ltd	3,858	3,858	0	0.00%
6400 Federal Funds Ltd	1,916	1,916	0	0.00%
All Funds	13,368	13,368	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	14	14	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	4	4	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	5	5	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	516	516	0	0.00%
3400 Other Funds Ltd	5,386	5,386	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	6,072	6,072	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	53	53	0	0.00%
6400 Federal Funds Ltd	4,469	4,469	0	0.00%
All Funds	4,522	4,522	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	28,025	28,025	0	0.00%
3400 Other Funds Ltd	9,847	9,847	0	0.00%
6400 Federal Funds Ltd	11,442	11,442	0	0.00%
All Funds	49,314	49,314	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	47,583	47,583	0	0.00%
3400 Other Funds Ltd	25,239	25,239	0	0.00%
6400 Federal Funds Ltd	33,312	33,312	0	0.00%
All Funds	106,134	106,134	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	7,536	7,536	0	0.00%
3400 Other Funds Ltd	219,379	219,379	0	0.00%
6400 Federal Funds Ltd	17,934	17,934	0	0.00%
All Funds	244,849	244,849	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	14,358,069	14,358,069	0	0.00%
4400 Lottery Funds Ltd	1,199	1,199	0	0.00%
3400 Other Funds Ltd	2,604,244	2,604,244	0	0.00%
6400 Federal Funds Ltd	5,616,125	5,616,125	0	0.00%
TOTAL SERVICES & SUPPLIES	\$22,579,637	\$22,579,637	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,483,589	2,483,589	0	0.00%
4400 Lottery Funds Ltd	7,600	7,600	0	0.00%
3400 Other Funds Ltd	374,389	374,389	0	0.00%
6400 Federal Funds Ltd	998,506	998,506	0	0.00%
All Funds	3,864,084	3,864,084	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,483,589	2,483,589	0	0.00%
4400 Lottery Funds Ltd	7,600	7,600	0	0.00%
3400 Other Funds Ltd	374,389	374,389	0	0.00%
6400 Federal Funds Ltd	998,506	998,506	0	0.00%
TOTAL SPECIAL PAYMENTS	\$3,864,084	\$3,864,084	\$0	0.00%
EXPENDITURES				
8000 General Fund	16,841,658	16,841,658	0	0.00%
4400 Lottery Funds Ltd	8,799	8,799	0	0.00%
3400 Other Funds Ltd	2,978,633	2,978,633	0	0.00%
6400 Federal Funds Ltd	6,614,631	6,614,631	0	0.00%
TOTAL EXPENDITURES	\$26,443,721	\$26,443,721	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,005,645	2,005,645	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	264,970	264,970	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	662,783	662,783	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,005,645	2,005,645	0	0.00%
3400 Other Funds Ltd	264,970	264,970	0	0.00%
6400 Federal Funds Ltd	662,783	662,783	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,933,398	\$2,933,398	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,005,645	2,005,645	0	0.00%
3400 Other Funds Ltd	264,970	264,970	0	0.00%
6400 Federal Funds Ltd	662,783	662,783	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$2,933,398	\$2,933,398	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	13,860	13,860	0	0.00%
3400 Other Funds Ltd	4,592	4,592	0	0.00%
6400 Federal Funds Ltd	8,424	8,424	0	0.00%
All Funds	26,876	26,876	0	0.00%
4250 Data Processing				
8000 General Fund	269,252	269,252	0	0.00%
3400 Other Funds Ltd	37,390	37,390	0	0.00%
All Funds	306,642	306,642	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,231,114	1,231,114	0	0.00%
3400 Other Funds Ltd	170,776	170,776	0	0.00%
6400 Federal Funds Ltd	492,471	492,471	0	0.00%
All Funds	1,894,361	1,894,361	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,514,226	1,514,226	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	212,758	212,758	0	0.00%
6400 Federal Funds Ltd	500,895	500,895	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,227,879	\$2,227,879	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	491,419	491,419	0	0.00%
3400 Other Funds Ltd	52,212	52,212	0	0.00%
6400 Federal Funds Ltd	161,888	161,888	0	0.00%
All Funds	705,519	705,519	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	491,419	491,419	0	0.00%
3400 Other Funds Ltd	52,212	52,212	0	0.00%
6400 Federal Funds Ltd	161,888	161,888	0	0.00%
TOTAL SPECIAL PAYMENTS	\$705,519	\$705,519	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,005,645	2,005,645	0	0.00%
3400 Other Funds Ltd	264,970	264,970	0	0.00%
6400 Federal Funds Ltd	662,783	662,783	0	0.00%
TOTAL EXPENDITURES	\$2,933,398	\$2,933,398	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	919,951	919,951	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	138,585	138,585	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	358,633	358,633	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	919,951	919,951	0	0.00%
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
3400 Other Funds Ltd	138,585	138,585	0	0.00%
6400 Federal Funds Ltd	358,633	358,633	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,420,047	\$1,420,047	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	919,951	919,951	0	0.00%
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
3400 Other Funds Ltd	138,585	138,585	0	0.00%
6400 Federal Funds Ltd	358,633	358,633	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,420,047	\$1,420,047	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	919,951	919,951	0	0.00%
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
3400 Other Funds Ltd	138,585	138,585	0	0.00%
6400 Federal Funds Ltd	358,633	358,633	0	0.00%
All Funds	1,420,047	1,420,047	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	919,951	919,951	0	0.00%
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
3400 Other Funds Ltd	138,585	138,585	0	0.00%
6400 Federal Funds Ltd	358,633	358,633	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$1,420,047	\$1,420,047	\$0	0.00%
EXPENDITURES				
8000 General Fund	919,951	919,951	0	0.00%
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
3400 Other Funds Ltd	138,585	138,585	0	0.00%
6400 Federal Funds Ltd	358,633	358,633	0	0.00%
TOTAL EXPENDITURES	\$1,420,047	\$1,420,047	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 8,025,581 8,025,581 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 1,638,103 1,638,103 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (9,663,684) (9,663,684) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 8,025,581 8,025,581 0 0.00%

3400 Other Funds Ltd 1,638,103 1,638,103 0 0.00%

6400 Federal Funds Ltd (9,663,684) (9,663,684) 0 0.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 8,025,581 8,025,581 0 0.00%

3400 Other Funds Ltd 1,638,103 1,638,103 0 0.00%

6400 Federal Funds Ltd (9,663,684) (9,663,684) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,745,201	1,497,617	(247,584)	(14.19%)
3400 Other Funds Ltd	(265,316)	(286,980)	(21,664)	(8.17%)
6400 Federal Funds Ltd	(1,479,885)	(1,520,117)	(40,232)	(2.72%)
All Funds	-	(309,480)	(309,480)	100.00%
3160 Temporary Appointments				
8000 General Fund	206,105	206,105	0	0.00%
3400 Other Funds Ltd	7,159	7,159	0	0.00%
6400 Federal Funds Ltd	(213,264)	(213,264)	0	0.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	3,375	3,375	0	0.00%
3400 Other Funds Ltd	696	696	0	0.00%
6400 Federal Funds Ltd	(4,071)	(4,071)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
8000 General Fund	61,019	61,019	0	0.00%
3400 Other Funds Ltd	5,339	5,339	0	0.00%
6400 Federal Funds Ltd	(66,358)	(66,358)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	59,387	59,387	0	0.00%
3400 Other Funds Ltd	(10,756)	(10,756)	0	0.00%
6400 Federal Funds Ltd	(48,631)	(48,631)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,075,087	1,827,503	(247,584)	(11.93%)
3400 Other Funds Ltd	(262,878)	(284,542)	(21,664)	(8.24%)
6400 Federal Funds Ltd	(1,812,209)	(1,852,441)	(40,232)	(2.22%)
TOTAL SALARIES & WAGES	-	(\$309,480)	(\$309,480)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	563	514	(49)	(8.70%)
3400 Other Funds Ltd	(134)	(138)	(4)	(2.99%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(429)	(437)	(8)	(1.86%)
All Funds	-	(61)	(61)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	317,187	275,184	(42,003)	(13.24%)
3400 Other Funds Ltd	(45,839)	(49,516)	(3,677)	(8.02%)
6400 Federal Funds Ltd	(271,347)	(278,187)	(6,840)	(2.52%)
All Funds	1	(52,519)	(52,520)	(5,252,000.00%)
3230 Social Security Taxes				
8000 General Fund	156,384	139,297	(17,087)	(10.93%)
3400 Other Funds Ltd	(20,104)	(21,602)	(1,498)	(7.45%)
6400 Federal Funds Ltd	(136,279)	(139,094)	(2,815)	(2.07%)
All Funds	1	(21,399)	(21,400)	(2,140,000.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	591	545	(46)	(7.78%)
3400 Other Funds Ltd	(132)	(136)	(4)	(3.03%)
6400 Federal Funds Ltd	(459)	(467)	(8)	(1.74%)
All Funds	-	(58)	(58)	100.00%
3270 Flexible Benefits				
8000 General Fund	328,674	300,527	(28,147)	(8.56%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(53,852)	(56,315)	(2,463)	(4.57%)
6400 Federal Funds Ltd	(274,822)	(279,396)	(4,574)	(1.66%)
All Funds	-	(35,184)	(35,184)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	803,399	716,067	(87,332)	(10.87%)
3400 Other Funds Ltd	(120,061)	(127,707)	(7,646)	(6.37%)
6400 Federal Funds Ltd	(683,336)	(697,581)	(14,245)	(2.08%)
TOTAL OTHER PAYROLL EXPENSES	\$2	(\$109,221)	(\$109,223)	(5,461,150.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	334,916	334,916	100.00%
3400 Other Funds Ltd	-	29,310	29,310	100.00%
6400 Federal Funds Ltd	-	54,477	54,477	100.00%
All Funds	-	418,703	418,703	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	334,916	334,916	100.00%
3400 Other Funds Ltd	-	29,310	29,310	100.00%
6400 Federal Funds Ltd	-	54,477	54,477	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$418,703	\$418,703	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	2,878,486	2,878,486	0	0.00%
3400 Other Funds Ltd	(382,939)	(382,939)	0	0.00%
6400 Federal Funds Ltd	(2,495,545)	(2,495,545)	0	0.00%
TOTAL PERSONAL SERVICES	\$2	\$2	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,958	1,958	0	0.00%
3400 Other Funds Ltd	(1,174)	(1,174)	0	0.00%
6400 Federal Funds Ltd	(784)	(784)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	200	200	0	0.00%
3400 Other Funds Ltd	(21)	(21)	0	0.00%
6400 Federal Funds Ltd	(179)	(179)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	3,720	3,720	0	0.00%
3400 Other Funds Ltd	(567)	(567)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,153)	(3,153)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	8,307	8,307	0	0.00%
3400 Other Funds Ltd	(1,283)	(1,283)	0	0.00%
6400 Federal Funds Ltd	(7,024)	(7,024)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	5,272	5,272	0	0.00%
3400 Other Funds Ltd	(2,361)	(2,361)	0	0.00%
6400 Federal Funds Ltd	(2,911)	(2,911)	0	0.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,165,810	2,165,810	0	0.00%
6400 Federal Funds Ltd	(2,165,810)	(2,165,810)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,180	1,180	0	0.00%
3400 Other Funds Ltd	(99)	(99)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,081)	(1,081)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	817,538	817,538	0	0.00%
3400 Other Funds Ltd	(119,985)	(119,985)	0	0.00%
6400 Federal Funds Ltd	(697,555)	(697,555)	0	0.00%
All Funds	(2)	(2)	0	0.00%
4325 Attorney General				
8000 General Fund	82,648	82,648	0	0.00%
3400 Other Funds Ltd	(8,961)	(8,961)	0	0.00%
6400 Federal Funds Ltd	(73,687)	(73,687)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	60,524	60,524	0	0.00%
3400 Other Funds Ltd	(6,059)	(6,059)	0	0.00%
6400 Federal Funds Ltd	(54,465)	(54,465)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	4,024	4,024	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(410)	(410)	0	0.00%
6400 Federal Funds Ltd	(3,614)	(3,614)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	239	239	0	0.00%
3400 Other Funds Ltd	(24)	(24)	0	0.00%
6400 Federal Funds Ltd	(215)	(215)	0	0.00%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	39	39	0	0.00%
3400 Other Funds Ltd	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	(35)	(35)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(14)	(14)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,245	2,245	0	0.00%
3400 Other Funds Ltd	(257)	(257)	0	0.00%
6400 Federal Funds Ltd	(1,988)	(1,988)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,494	9,494	0	0.00%
3400 Other Funds Ltd	(984)	(984)	0	0.00%
6400 Federal Funds Ltd	(8,510)	(8,510)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,119	1,119	0	0.00%
3400 Other Funds Ltd	(75)	(75)	0	0.00%
6400 Federal Funds Ltd	(1,044)	(1,044)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	9,981	9,981	0	0.00%
3400 Other Funds Ltd	(1,003)	(1,003)	0	0.00%
6400 Federal Funds Ltd	(8,978)	(8,978)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	1,008,503	1,008,503	0	0.00%
3400 Other Funds Ltd	2,022,542	2,022,542	0	0.00%
6400 Federal Funds Ltd	(3,031,047)	(3,031,047)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2)	(\$2)	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	15,000	15,000	0	0.00%
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
6400 Federal Funds Ltd	(13,500)	(13,500)	0	0.00%
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	4,123,592	4,123,592	0	0.00%
6400 Federal Funds Ltd	(4,123,592)	(4,123,592)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,138,592	4,138,592	0	0.00%
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
6400 Federal Funds Ltd	(4,137,092)	(4,137,092)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,025,581	8,025,581	0	0.00%
3400 Other Funds Ltd	1,638,103	1,638,103	0	0.00%
6400 Federal Funds Ltd	(9,663,684)	(9,663,684)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 144,761 144,761 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 149,512 149,512 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 26,197 26,197 0 0.00%

REVENUE CATEGORIES

8000 General Fund 144,761 144,761 0 0.00%

3400 Other Funds Ltd 149,512 149,512 0 0.00%

6400 Federal Funds Ltd 26,197 26,197 0 0.00%

TOTAL REVENUE CATEGORIES \$320,470 \$320,470 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 144,761 144,761 0 0.00%

3400 Other Funds Ltd 149,512 149,512 0 0.00%

6400 Federal Funds Ltd 26,197 26,197 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$320,470	\$320,470	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	9,440	9,440	0	0.00%
3400 Other Funds Ltd	8,999	8,999	0	0.00%
6400 Federal Funds Ltd	1,725	1,725	0	0.00%
All Funds	20,164	20,164	0	0.00%

4200 Telecommunications

8000 General Fund	(621,740)	(621,740)	0	0.00%
3400 Other Funds Ltd	(566,587)	(566,587)	0	0.00%
6400 Federal Funds Ltd	(1,084,284)	(1,084,284)	0	0.00%
All Funds	(2,272,611)	(2,272,611)	0	0.00%

4225 State Gov. Service Charges

8000 General Fund	1,660,672	1,660,672	0	0.00%
3400 Other Funds Ltd	943,621	943,621	0	0.00%
6400 Federal Funds Ltd	(2,604,293)	(2,604,293)	0	0.00%
All Funds	-	-	0	0.00%

4250 Data Processing

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,166,985)	(5,166,985)	0	0.00%
3400 Other Funds Ltd	3,242,776	3,242,776	0	0.00%
6400 Federal Funds Ltd	4,220,522	4,220,522	0	0.00%
All Funds	2,296,313	2,296,313	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,557,530	3,557,530	0	0.00%
3400 Other Funds Ltd	(3,532,277)	(3,532,277)	0	0.00%
6400 Federal Funds Ltd	144,726	144,726	0	0.00%
All Funds	169,979	169,979	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	28,509	28,509	0	0.00%
3400 Other Funds Ltd	33,936	33,936	0	0.00%
6400 Federal Funds Ltd	5,456	5,456	0	0.00%
All Funds	67,901	67,901	0	0.00%
4715 IT Expendable Property				
8000 General Fund	13,062	13,062	0	0.00%
3400 Other Funds Ltd	14,988	14,988	0	0.00%
6400 Federal Funds Ltd	2,559	2,559	0	0.00%
All Funds	30,609	30,609	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(519,512)	(519,512)	0	0.00%
3400 Other Funds Ltd	145,456	145,456	0	0.00%
6400 Federal Funds Ltd	686,411	686,411	0	0.00%
TOTAL SERVICES & SUPPLIES	\$312,355	\$312,355	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	664,273	664,273	0	0.00%
3400 Other Funds Ltd	4,056	4,056	0	0.00%
6400 Federal Funds Ltd	(660,214)	(660,214)	0	0.00%
All Funds	8,115	8,115	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	664,273	664,273	0	0.00%
3400 Other Funds Ltd	4,056	4,056	0	0.00%
6400 Federal Funds Ltd	(660,214)	(660,214)	0	0.00%
TOTAL SPECIAL PAYMENTS	\$8,115	\$8,115	\$0	0.00%
EXPENDITURES				
8000 General Fund	144,761	144,761	0	0.00%
3400 Other Funds Ltd	149,512	149,512	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	26,197	26,197	0	0.00%
TOTAL EXPENDITURES	\$320,470	\$320,470	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
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6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$5,085,418)	(\$5,085,418)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
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6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$5,085,418)	(\$5,085,418)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,312,120)	(2,312,120)	0	0.00%
All Funds	(4,963,355)	(4,963,355)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(122,063)	(122,063)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,085,418)	(\$5,085,418)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
TOTAL EXPENDITURES	(\$5,085,418)	(\$5,085,418)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,680,208)	(3,680,208)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(457,459)	(457,459)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,146,051)	(1,146,051)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(3,680,208)	(3,680,208)	100.00%
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
3400 Other Funds Ltd	-	(457,459)	(457,459)	100.00%
6400 Federal Funds Ltd	-	(1,146,051)	(1,146,051)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$5,288,452)	(\$5,288,452)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	-	(3,680,208)	(3,680,208)	100.00%
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
3400 Other Funds Ltd	-	(457,459)	(457,459)	100.00%
6400 Federal Funds Ltd	-	(1,146,051)	(1,146,051)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$5,288,452)	(\$5,288,452)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(543,342)	(543,342)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(543,342)	(543,342)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$543,342)	(\$543,342)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(543,342)	(543,342)	100.00%
TOTAL PERSONAL SERVICES	-	(\$543,342)	(\$543,342)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,464)	(2,464)	100.00%
3400 Other Funds Ltd	-	(336)	(336)	100.00%
6400 Federal Funds Ltd	-	(723)	(723)	100.00%
All Funds	-	(3,523)	(3,523)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(50)	(50)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(16)	(16)	100.00%
All Funds	-	(72)	(72)	100.00%
4150 Employee Training				
8000 General Fund	-	(909)	(909)	100.00%
3400 Other Funds Ltd	-	(113)	(113)	100.00%
6400 Federal Funds Ltd	-	(288)	(288)	100.00%
All Funds	-	(1,310)	(1,310)	100.00%
4175 Office Expenses				
8000 General Fund	-	(25,938)	(25,938)	100.00%
3400 Other Funds Ltd	-	(9,178)	(9,178)	100.00%
6400 Federal Funds Ltd	-	(16,656)	(16,656)	100.00%
All Funds	-	(51,772)	(51,772)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	-	(271)	(271)	100.00%
3400 Other Funds Ltd	-	(31)	(31)	100.00%
6400 Federal Funds Ltd	-	(91)	(91)	100.00%
All Funds	-	(393)	(393)	100.00%
4300 Professional Services				
8000 General Fund	-	(153,875)	(153,875)	100.00%
3400 Other Funds Ltd	-	(21,681)	(21,681)	100.00%
6400 Federal Funds Ltd	-	(60,521)	(60,521)	100.00%
All Funds	-	(236,077)	(236,077)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(15,497)	(15,497)	100.00%
3400 Other Funds Ltd	-	(1,772)	(1,772)	100.00%
6400 Federal Funds Ltd	-	(4,872)	(4,872)	100.00%
All Funds	-	(22,141)	(22,141)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,001)	(1,001)	100.00%
3400 Other Funds Ltd	-	(115)	(115)	100.00%
6400 Federal Funds Ltd	-	(319)	(319)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,435)	(1,435)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(6,974)	(6,974)	100.00%
3400 Other Funds Ltd	-	(2,319)	(2,319)	100.00%
6400 Federal Funds Ltd	-	(2,326)	(2,326)	100.00%
All Funds	-	(11,619)	(11,619)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(7,594)	(7,594)	100.00%
3400 Other Funds Ltd	-	(2,715)	(2,715)	100.00%
6400 Federal Funds Ltd	-	(1,916)	(1,916)	100.00%
All Funds	-	(12,225)	(12,225)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(10)	(10)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(14)	(14)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(5)	(5)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(516)	(516)	100.00%
3400 Other Funds Ltd	-	(62)	(62)	100.00%
6400 Federal Funds Ltd	-	(170)	(170)	100.00%
All Funds	-	(748)	(748)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(53)	(53)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,259,139)	(1,259,139)	100.00%
3400 Other Funds Ltd	-	(174,713)	(174,713)	100.00%
6400 Federal Funds Ltd	-	(503,913)	(503,913)	100.00%
All Funds	-	(1,937,765)	(1,937,765)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(47,583)	(47,583)	100.00%
3400 Other Funds Ltd	-	(15,267)	(15,267)	100.00%
6400 Federal Funds Ltd	-	(37,781)	(37,781)	100.00%
All Funds	-	(100,631)	(100,631)	100.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(7,536)	(7,536)	100.00%
3400 Other Funds Ltd	-	(890)	(890)	100.00%
6400 Federal Funds Ltd	-	(17,934)	(17,934)	100.00%
All Funds	-	(26,360)	(26,360)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,529,414)	(1,529,414)	100.00%
3400 Other Funds Ltd	-	(229,199)	(229,199)	100.00%
6400 Federal Funds Ltd	-	(647,530)	(647,530)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,406,143)	(\$2,406,143)	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(1,607,452)	(1,607,452)	100.00%
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
3400 Other Funds Ltd	-	(228,260)	(228,260)	100.00%
6400 Federal Funds Ltd	-	(498,521)	(498,521)	100.00%
All Funds	-	(2,338,967)	(2,338,967)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(1,607,452)	(1,607,452)	100.00%
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(228,260)	(228,260)	100.00%
6400 Federal Funds Ltd	-	(498,521)	(498,521)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$2,338,967)	(\$2,338,967)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,680,208)	(3,680,208)	100.00%
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
3400 Other Funds Ltd	-	(457,459)	(457,459)	100.00%
6400 Federal Funds Ltd	-	(1,146,051)	(1,146,051)	100.00%
TOTAL EXPENDITURES	-	(\$5,288,452)	(\$5,288,452)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,477,022) (2,477,022) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (542,206) (542,206) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (738,592) (738,592) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,477,022) (2,477,022) 100.00%

3400 Other Funds Ltd - (542,206) (542,206) 100.00%

6400 Federal Funds Ltd - (738,592) (738,592) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,757,820) (\$3,757,820) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,477,022) (2,477,022) 100.00%

3400 Other Funds Ltd - (542,206) (542,206) 100.00%

6400 Federal Funds Ltd - (738,592) (738,592) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$3,757,820)	(\$3,757,820)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(313)	(313)	100.00%
3400 Other Funds Ltd	-	(5,113)	(5,113)	100.00%
6400 Federal Funds Ltd	-	(51)	(51)	100.00%
All Funds	-	(5,477)	(5,477)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(1,418,120)	(1,418,120)	100.00%
3400 Other Funds Ltd	-	(236,138)	(236,138)	100.00%
6400 Federal Funds Ltd	-	(405,400)	(405,400)	100.00%
All Funds	-	(2,059,658)	(2,059,658)	100.00%
4250 Data Processing				
8000 General Fund	-	(660,242)	(660,242)	100.00%
3400 Other Funds Ltd	-	(162,749)	(162,749)	100.00%
6400 Federal Funds Ltd	-	(138,927)	(138,927)	100.00%
All Funds	-	(961,918)	(961,918)	100.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(226,409)	(226,409)	100.00%
3400 Other Funds Ltd	-	(74,568)	(74,568)	100.00%
6400 Federal Funds Ltd	-	(130,277)	(130,277)	100.00%
All Funds	-	(431,254)	(431,254)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(171,938)	(171,938)	100.00%
3400 Other Funds Ltd	-	(63,638)	(63,638)	100.00%
6400 Federal Funds Ltd	-	(63,937)	(63,937)	100.00%
All Funds	-	(299,513)	(299,513)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,477,022)	(2,477,022)	100.00%
3400 Other Funds Ltd	-	(542,206)	(542,206)	100.00%
6400 Federal Funds Ltd	-	(738,592)	(738,592)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,757,820)	(\$3,757,820)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,477,022)	(2,477,022)	100.00%
3400 Other Funds Ltd	-	(542,206)	(542,206)	100.00%
6400 Federal Funds Ltd	-	(738,592)	(738,592)	100.00%
TOTAL EXPENDITURES	-	(\$3,757,820)	(\$3,757,820)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (40,903) (40,903) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (4,456) (4,456) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (6,710) (6,710) 100.00%

REVENUE CATEGORIES

8000 General Fund - (40,903) (40,903) 100.00%

3400 Other Funds Ltd - (4,456) (4,456) 100.00%

6400 Federal Funds Ltd - (6,710) (6,710) 100.00%

TOTAL REVENUE CATEGORIES - (\$52,069) (\$52,069) 100.00%

AVAILABLE REVENUES

8000 General Fund - (40,903) (40,903) 100.00%

3400 Other Funds Ltd - (4,456) (4,456) 100.00%

6400 Federal Funds Ltd - (6,710) (6,710) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$52,069)	(\$52,069)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(40,903)	(40,903)	100.00%
3400 Other Funds Ltd	-	(4,456)	(4,456)	100.00%
6400 Federal Funds Ltd	-	(6,710)	(6,710)	100.00%
All Funds	-	(52,069)	(52,069)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(40,903)	(40,903)	100.00%
3400 Other Funds Ltd	-	(4,456)	(4,456)	100.00%
6400 Federal Funds Ltd	-	(6,710)	(6,710)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$52,069)	(\$52,069)	100.00%
EXPENDITURES				
8000 General Fund	-	(40,903)	(40,903)	100.00%
3400 Other Funds Ltd	-	(4,456)	(4,456)	100.00%
6400 Federal Funds Ltd	-	(6,710)	(6,710)	100.00%
TOTAL EXPENDITURES	-	(\$52,069)	(\$52,069)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 515,458 515,458 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 27,164 27,164 100.00%

3430 Other Funds Debt Svc Ltd - 300,000 300,000 100.00%

All Funds - 327,164 327,164 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 185,022 185,022 100.00%

REVENUE CATEGORIES

8000 General Fund - 515,458 515,458 100.00%

3400 Other Funds Ltd - 27,164 27,164 100.00%

3430 Other Funds Debt Svc Ltd - 300,000 300,000 100.00%

6400 Federal Funds Ltd - 185,022 185,022 100.00%

TOTAL REVENUE CATEGORIES - \$1,027,644 \$1,027,644 100.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	515,458	515,458	100.00%
3400 Other Funds Ltd	-	27,164	27,164	100.00%
3430 Other Funds Debt Svc Ltd	-	300,000	300,000	100.00%
6400 Federal Funds Ltd	-	185,022	185,022	100.00%
TOTAL AVAILABLE REVENUES	-	\$1,027,644	\$1,027,644	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	476,674	476,674	100.00%
3400 Other Funds Ltd	-	59,607	59,607	100.00%
6400 Federal Funds Ltd	-	331,583	331,583	100.00%
All Funds	-	867,864	867,864	100.00%
SALARIES & WAGES				
8000 General Fund	-	476,674	476,674	100.00%
3400 Other Funds Ltd	-	59,607	59,607	100.00%
6400 Federal Funds Ltd	-	331,583	331,583	100.00%
TOTAL SALARIES & WAGES	-	\$867,864	\$867,864	100.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	198	198	100.00%
3400 Other Funds Ltd	-	23	23	100.00%
6400 Federal Funds Ltd	-	145	145	100.00%
All Funds	-	366	366	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	80,891	80,891	100.00%
3400 Other Funds Ltd	-	10,116	10,116	100.00%
6400 Federal Funds Ltd	-	56,270	56,270	100.00%
All Funds	-	147,277	147,277	100.00%
3230 Social Security Taxes				
8000 General Fund	-	36,465	36,465	100.00%
3400 Other Funds Ltd	-	4,560	4,560	100.00%
6400 Federal Funds Ltd	-	25,367	25,367	100.00%
All Funds	-	66,392	66,392	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	188	188	100.00%
3400 Other Funds Ltd	-	22	22	100.00%
6400 Federal Funds Ltd	-	138	138	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	348	348	100.00%
3270 Flexible Benefits				
8000 General Fund	-	114,874	114,874	100.00%
3400 Other Funds Ltd	-	13,195	13,195	100.00%
6400 Federal Funds Ltd	-	83,035	83,035	100.00%
All Funds	-	211,104	211,104	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	232,616	232,616	100.00%
3400 Other Funds Ltd	-	27,916	27,916	100.00%
6400 Federal Funds Ltd	-	164,955	164,955	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$425,487	\$425,487	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(210,475)	(210,475)	100.00%
3400 Other Funds Ltd	-	(651)	(651)	100.00%
6400 Federal Funds Ltd	-	(258,144)	(258,144)	100.00%
All Funds	-	(469,270)	(469,270)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(210,475)	(210,475)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(651)	(651)	100.00%
6400 Federal Funds Ltd	-	(258,144)	(258,144)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$469,270)	(\$469,270)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	498,815	498,815	100.00%
3400 Other Funds Ltd	-	86,872	86,872	100.00%
6400 Federal Funds Ltd	-	238,394	238,394	100.00%
TOTAL PERSONAL SERVICES	-	\$824,081	\$824,081	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	8,262	8,262	100.00%
3400 Other Funds Ltd	-	1,120	1,120	100.00%
6400 Federal Funds Ltd	-	5,558	5,558	100.00%
All Funds	-	14,940	14,940	100.00%
4150 Employee Training				
8000 General Fund	-	2,273	2,273	100.00%
3400 Other Funds Ltd	-	308	308	100.00%
6400 Federal Funds Ltd	-	1,529	1,529	100.00%
All Funds	-	4,110	4,110	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	17,641	17,641	100.00%
3400 Other Funds Ltd	-	2,692	2,692	100.00%
6400 Federal Funds Ltd	-	8,095	8,095	100.00%
All Funds	-	28,428	28,428	100.00%
4200 Telecommunications				
8000 General Fund	-	5,142	5,142	100.00%
3400 Other Funds Ltd	-	697	697	100.00%
6400 Federal Funds Ltd	-	3,456	3,456	100.00%
All Funds	-	9,295	9,295	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,431	1,431	100.00%
3400 Other Funds Ltd	-	195	195	100.00%
6400 Federal Funds Ltd	-	959	959	100.00%
All Funds	-	2,585	2,585	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,024	2,024	100.00%
3400 Other Funds Ltd	-	232	232	100.00%
6400 Federal Funds Ltd	-	1,458	1,458	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	3,714	3,714	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	36,773	36,773	100.00%
3400 Other Funds Ltd	-	5,244	5,244	100.00%
6400 Federal Funds Ltd	-	21,055	21,055	100.00%
TOTAL SERVICES & SUPPLIES	-	\$63,072	\$63,072	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(20,130)	(20,130)	100.00%
3400 Other Funds Ltd	-	(64,952)	(64,952)	100.00%
6400 Federal Funds Ltd	-	(74,427)	(74,427)	100.00%
All Funds	-	(159,509)	(159,509)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(20,130)	(20,130)	100.00%
3400 Other Funds Ltd	-	(64,952)	(64,952)	100.00%
6400 Federal Funds Ltd	-	(74,427)	(74,427)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$159,509)	(\$159,509)	100.00%
DEBT SERVICE				
7150 Interest - Bonds				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	-	300,000	300,000	100.00%
EXPENDITURES				
8000 General Fund	-	515,458	515,458	100.00%
3400 Other Funds Ltd	-	27,164	27,164	100.00%
3430 Other Funds Debt Svc Ltd	-	300,000	300,000	100.00%
6400 Federal Funds Ltd	-	185,022	185,022	100.00%
TOTAL EXPENDITURES	-	\$1,027,644	\$1,027,644	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	-	5	5	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	6.00	6.00	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	-	5.00	5.00	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	9,589,123	9,589,123	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	9,589,123	9,589,123	0	0.00%
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TOTAL REVENUE CATEGORIES	\$9,589,123	\$9,589,123	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	9,589,123	9,589,123	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,589,123	\$9,589,123	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	4,536,390	4,536,390	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	1,150,714	1,150,714	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	5,687,104	5,687,104	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$5,687,104	\$5,687,104	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,635	1,635	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	965,102	965,102	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	435,060	435,060	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,568	1,568	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	949,968	949,968	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,353,333	2,353,333	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,353,333	\$2,353,333	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	8,040,437	8,040,437	0	0.00%
TOTAL PERSONAL SERVICES	\$8,040,437	\$8,040,437	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	99,351	99,351	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	73,618	73,618	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	189,046	189,046	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	61,829	61,829	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,210	17,210	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	32,807	32,807	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	473,861	473,861	0	0.00%
TOTAL SERVICES & SUPPLIES	\$473,861	\$473,861	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	1,074,825	1,074,825	0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,074,825	1,074,825	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,074,825	\$1,074,825	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	9,589,123	9,589,123	0	0.00%
TOTAL EXPENDITURES	\$9,589,123	\$9,589,123	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	41	41	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	27.00	27.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Overpmt Writing & Recovery Proc Right-Sizing
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 100,003 - (100,003) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 100,002 - (100,002) (100.00%)

REVENUE CATEGORIES

8000 General Fund 100,003 - (100,003) (100.00%)

6400 Federal Funds Ltd 100,002 - (100,002) (100.00%)

TOTAL REVENUE CATEGORIES \$200,005 - (\$200,005) (100.00%)

AVAILABLE REVENUES

8000 General Fund 100,003 - (100,003) (100.00%)

6400 Federal Funds Ltd 100,002 - (100,002) (100.00%)

TOTAL AVAILABLE REVENUES \$200,005 - (\$200,005) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 100,003 - (100,003) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Overpmt Writing & Recovery Proc Right-Sizing
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	100,002	-	(100,002)	(100.00%)
All Funds	200,005	-	(200,005)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	100,003	-	(100,003)	(100.00%)
6400 Federal Funds Ltd	100,002	-	(100,002)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$200,005	-	(\$200,005)	(100.00%)
EXPENDITURES				
8000 General Fund	100,003	-	(100,003)	(100.00%)
6400 Federal Funds Ltd	100,002	-	(100,002)	(100.00%)
TOTAL EXPENDITURES	\$200,005	-	(\$200,005)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Interstate Benefit ID (PARIS) Proc Resourcing
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 82,819 - (82,819) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 82,818 - (82,818) (100.00%)

REVENUE CATEGORIES

8000 General Fund 82,819 - (82,819) (100.00%)

6400 Federal Funds Ltd 82,818 - (82,818) (100.00%)

TOTAL REVENUE CATEGORIES \$165,637 - (\$165,637) (100.00%)

AVAILABLE REVENUES

8000 General Fund 82,819 - (82,819) (100.00%)

6400 Federal Funds Ltd 82,818 - (82,818) (100.00%)

TOTAL AVAILABLE REVENUES \$165,637 - (\$165,637) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 82,819 - (82,819) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Interstate Benefit ID (PARIS) Proc Resourcing
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	82,818	-	(82,818)	(100.00%)
All Funds	165,637	-	(165,637)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	82,819	-	(82,819)	(100.00%)
6400 Federal Funds Ltd	82,818	-	(82,818)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$165,637	-	(\$165,637)	(100.00%)
EXPENDITURES				
8000 General Fund	82,819	-	(82,819)	(100.00%)
6400 Federal Funds Ltd	82,818	-	(82,818)	(100.00%)
TOTAL EXPENDITURES	\$165,637	-	(\$165,637)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,687,259 - (2,687,259) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 16,577,596 - (16,577,596) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,820,489 - (2,820,489) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,687,259 - (2,687,259) (100.00%)

3400 Other Funds Ltd 16,577,596 - (16,577,596) (100.00%)

6400 Federal Funds Ltd 2,820,489 - (2,820,489) (100.00%)

TOTAL REVENUE CATEGORIES \$22,085,344 - (\$22,085,344) (100.00%)

AVAILABLE REVENUES

8000 General Fund 2,687,259 - (2,687,259) (100.00%)

3400 Other Funds Ltd 16,577,596 - (16,577,596) (100.00%)

6400 Federal Funds Ltd 2,820,489 - (2,820,489) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$22,085,344	-	(\$22,085,344)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	9,648,216	-	(9,648,216)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	9,648,216	-	(9,648,216)	(100.00%)
TOTAL SALARIES & WAGES	\$9,648,216	-	(\$9,648,216)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,477	-	(3,477)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,637,285	-	(1,637,285)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	738,072	-	(738,072)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,306	-	(3,306)	(100.00%)
3260 Mass Transit Tax				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57,853	-	(57,853)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	2,005,488	-	(2,005,488)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	57,853	-	(57,853)	(100.00%)
3400 Other Funds Ltd	4,387,628	-	(4,387,628)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$4,445,481	-	(\$4,445,481)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	57,853	-	(57,853)	(100.00%)
3400 Other Funds Ltd	14,035,844	-	(14,035,844)	(100.00%)
TOTAL PERSONAL SERVICES	\$14,093,697	-	(\$14,093,697)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	170,316	-	(170,316)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	406,062	-	(406,062)	(100.00%)
4175 Office Expenses				
8000 General Fund	37,806	-	(37,806)	(100.00%)
3400 Other Funds Ltd	344,871	-	(344,871)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	39,726	-	(39,726)	(100.00%)
All Funds	422,403	-	(422,403)	(100.00%)
4200 Telecommunications				
8000 General Fund	14,641	-	(14,641)	(100.00%)
3400 Other Funds Ltd	114,014	-	(114,014)	(100.00%)
6400 Federal Funds Ltd	15,384	-	(15,384)	(100.00%)
All Funds	144,039	-	(144,039)	(100.00%)
4250 Data Processing				
8000 General Fund	26,849	-	(26,849)	(100.00%)
3400 Other Funds Ltd	14,765	-	(14,765)	(100.00%)
6400 Federal Funds Ltd	28,215	-	(28,215)	(100.00%)
All Funds	69,829	-	(69,829)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	304,916	-	(304,916)	(100.00%)
3400 Other Funds Ltd	167,680	-	(167,680)	(100.00%)
6400 Federal Funds Ltd	320,388	-	(320,388)	(100.00%)
All Funds	792,984	-	(792,984)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	29,469	-	(29,469)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	119,582	-	(119,582)	(100.00%)
3400 Other Funds Ltd	101,044	-	(101,044)	(100.00%)
6400 Federal Funds Ltd	125,650	-	(125,650)	(100.00%)
All Funds	346,276	-	(346,276)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	56,089	-	(56,089)	(100.00%)
3400 Other Funds Ltd	30,842	-	(30,842)	(100.00%)
6400 Federal Funds Ltd	58,929	-	(58,929)	(100.00%)
All Funds	145,860	-	(145,860)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	559,883	-	(559,883)	(100.00%)
3400 Other Funds Ltd	1,379,063	-	(1,379,063)	(100.00%)
6400 Federal Funds Ltd	588,292	-	(588,292)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,527,238	-	(\$2,527,238)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,069,523	-	(2,069,523)	(100.00%)
3400 Other Funds Ltd	1,162,689	-	(1,162,689)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,232,197	-	(2,232,197)	(100.00%)
All Funds	5,464,409	-	(5,464,409)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,069,523	-	(2,069,523)	(100.00%)
3400 Other Funds Ltd	1,162,689	-	(1,162,689)	(100.00%)
6400 Federal Funds Ltd	2,232,197	-	(2,232,197)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$5,464,409	-	(\$5,464,409)	(100.00%)
EXPENDITURES				
8000 General Fund	2,687,259	-	(2,687,259)	(100.00%)
3400 Other Funds Ltd	16,577,596	-	(16,577,596)	(100.00%)
6400 Federal Funds Ltd	2,820,489	-	(2,820,489)	(100.00%)
TOTAL EXPENDITURES	\$22,085,344	-	(\$22,085,344)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	57	-	(57)	(100.00%)

**Package Comparison Report - Detail
2019-21 Biennium
OHA Central & Shared Services**

**Cross Reference Number: 44300-010-00-00-00000
Package: Protect, Modernize, Strengthen
Pkg Group: POL Pkg Type: POL Pkg Number: 205**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	57.00	-	(57.00)	(100.00%)
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Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: OPAR Position Reconciliation and True-up
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 126,054 - (126,054) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 126,053 - (126,053) (100.00%)

REVENUE CATEGORIES

8000 General Fund 126,054 - (126,054) (100.00%)

6400 Federal Funds Ltd 126,053 - (126,053) (100.00%)

TOTAL REVENUE CATEGORIES \$252,107 - (\$252,107) (100.00%)

AVAILABLE REVENUES

8000 General Fund 126,054 - (126,054) (100.00%)

6400 Federal Funds Ltd 126,053 - (126,053) (100.00%)

TOTAL AVAILABLE REVENUES \$252,107 - (\$252,107) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 126,054 - (126,054) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: OPAR Position Reconciliation and True-up
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	126,053	-	(126,053)	(100.00%)
All Funds	252,107	-	(252,107)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	126,054	-	(126,054)	(100.00%)
6400 Federal Funds Ltd	126,053	-	(126,053)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$252,107	-	(\$252,107)	(100.00%)
EXPENDITURES				
8000 General Fund	126,054	-	(126,054)	(100.00%)
6400 Federal Funds Ltd	126,053	-	(126,053)	(100.00%)
TOTAL EXPENDITURES	\$252,107	-	(\$252,107)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,276,284	-	(1,276,284)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,276,284	-	(1,276,284)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,276,284	-	(\$1,276,284)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,276,284	-	(1,276,284)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,276,284	-	(\$1,276,284)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	725,718	-	(725,718)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	725,718	-	(725,718)	(100.00%)
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TOTAL SALARIES & WAGES	\$725,718	-	(\$725,718)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	290	-	(290)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	123,154	-	(123,154)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	55,517	-	(55,517)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	-	(276)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	167,124	-	(167,124)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	346,361	-	(346,361)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$346,361	-	(\$346,361)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,072,079	-	(1,072,079)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,072,079	-	(\$1,072,079)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,193	-	(14,193)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	21,281	-	(21,281)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	27,007	-	(27,007)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	8,830	-	(8,830)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,456	-	(2,456)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,095	-	(3,095)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	76,862	-	(76,862)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$76,862	-	(\$76,862)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	127,343	-	(127,343)	(100.00%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	127,343	-	(127,343)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$127,343	-	(\$127,343)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Provider Time Capture
 Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	1,276,284	-	(1,276,284)	(100.00%)
TOTAL EXPENDITURES	\$1,276,284	-	(\$1,276,284)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.75	-	(4.75)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: M & O of Centralized Abuse Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	446,578	446,578	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	446,578	446,578	0	0.00%
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TOTAL REVENUE CATEGORIES	\$446,578	\$446,578	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	446,578	446,578	0	0.00%
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TOTAL AVAILABLE REVENUES	\$446,578	\$446,578	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	227,640	227,640	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	227,640	227,640	0	0.00%
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TOTAL SALARIES & WAGES	\$227,640	\$227,640	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: M & O of Centralized Abuse Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	122	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	38,630	38,630	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	17,414	17,414	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	116	116	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	126,650	126,650	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$126,650	\$126,650	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	354,290	354,290	0	0.00%
TOTAL PERSONAL SERVICES	\$354,290	\$354,290	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,976	5,976	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: M & O of Centralized Abuse Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	15,192	15,192	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	11,371	11,371	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,718	3,718	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,034	1,034	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,238	1,238	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	38,529	38,529	0	0.00%
TOTAL SERVICES & SUPPLIES	\$38,529	\$38,529	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	53,759	53,759	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	53,759	53,759	0	0.00%
TOTAL SPECIAL PAYMENTS	\$53,759	\$53,759	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: M & O of Centralized Abuse Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	446,578	446,578	0	0.00%
TOTAL EXPENDITURES	\$446,578	\$446,578	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvit
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 89,324 - (89,324) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 32,249 - (32,249) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 121,949 - (121,949) (100.00%)

REVENUE CATEGORIES

8000 General Fund 89,324 - (89,324) (100.00%)

3400 Other Funds Ltd 32,249 - (32,249) (100.00%)

6400 Federal Funds Ltd 121,949 - (121,949) (100.00%)

TOTAL REVENUE CATEGORIES \$243,522 - (\$243,522) (100.00%)

AVAILABLE REVENUES

8000 General Fund 89,324 - (89,324) (100.00%)

3400 Other Funds Ltd 32,249 - (32,249) (100.00%)

6400 Federal Funds Ltd 121,949 - (121,949) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvit
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$243,522	-	(\$243,522)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	89,324	-	(89,324)	(100.00%)
3400 Other Funds Ltd	32,249	-	(32,249)	(100.00%)
6400 Federal Funds Ltd	121,949	-	(121,949)	(100.00%)
All Funds	243,522	-	(243,522)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	89,324	-	(89,324)	(100.00%)
3400 Other Funds Ltd	32,249	-	(32,249)	(100.00%)
6400 Federal Funds Ltd	121,949	-	(121,949)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$243,522	-	(\$243,522)	(100.00%)
EXPENDITURES				
8000 General Fund	89,324	-	(89,324)	(100.00%)
3400 Other Funds Ltd	32,249	-	(32,249)	(100.00%)
6400 Federal Funds Ltd	121,949	-	(121,949)	(100.00%)
TOTAL EXPENDITURES	\$243,522	-	(\$243,522)	(100.00%)

ENDING BALANCE

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvit
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Health, Safety & Wellness
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	205,514	-	(205,514)	(100.00%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	205,514	-	(205,514)	(100.00%)
3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)

TOTAL REVENUE CATEGORIES	\$299,450	-	(\$299,450)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	205,514	-	(205,514)	(100.00%)
3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Health, Safety & Wellness
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$299,450	-	(\$299,450)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	205,514	-	(205,514)	(100.00%)
3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)
All Funds	299,450	-	(299,450)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	205,514	-	(205,514)	(100.00%)
3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$299,450	-	(\$299,450)	(100.00%)
EXPENDITURES				
8000 General Fund	205,514	-	(205,514)	(100.00%)
3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)
TOTAL EXPENDITURES	\$299,450	-	(\$299,450)	(100.00%)

ENDING BALANCE

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000
 Package: Health, Safety & Wellness
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Oregon Buys

Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 146,498 - (146,498) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 546,064 - (546,064) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 58,942 - (58,942) (100.00%)

REVENUE CATEGORIES

8000 General Fund 146,498 - (146,498) (100.00%)

3400 Other Funds Ltd 546,064 - (546,064) (100.00%)

6400 Federal Funds Ltd 58,942 - (58,942) (100.00%)

TOTAL REVENUE CATEGORIES \$751,504 - (\$751,504) (100.00%)

AVAILABLE REVENUES

8000 General Fund 146,498 - (146,498) (100.00%)

3400 Other Funds Ltd 546,064 - (546,064) (100.00%)

6400 Federal Funds Ltd 58,942 - (58,942) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Oregon Buys

Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$751,504	-	(\$751,504)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	299,574	-	(299,574)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	217,769	-	(217,769)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	517,343	-	(517,343)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$517,343	-	(\$517,343)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	146,498	-	(146,498)	(100.00%)
3400 Other Funds Ltd	28,721	-	(28,721)	(100.00%)
6400 Federal Funds Ltd	58,942	-	(58,942)	(100.00%)
All Funds	234,161	-	(234,161)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	146,498	-	(146,498)	(100.00%)
3400 Other Funds Ltd	28,721	-	(28,721)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Oregon Buys

Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	58,942	-	(58,942)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$234,161	-	(\$234,161)	(100.00%)
EXPENDITURES				
8000 General Fund	146,498	-	(146,498)	(100.00%)
3400 Other Funds Ltd	546,064	-	(546,064)	(100.00%)
6400 Federal Funds Ltd	58,942	-	(58,942)	(100.00%)
TOTAL EXPENDITURES	\$751,504	-	(\$751,504)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	721,625	721,625	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	75,193	75,193	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	332,618	332,618	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	721,625	721,625	0	0.00%
3400 Other Funds Ltd	75,193	75,193	0	0.00%
6400 Federal Funds Ltd	332,618	332,618	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,129,436	\$1,129,436	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	721,625	721,625	0	0.00%
3400 Other Funds Ltd	75,193	75,193	0	0.00%
6400 Federal Funds Ltd	332,618	332,618	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,129,436	\$1,129,436	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	11,902	11,902	0	0.00%
3400 Other Funds Ltd	1,439	1,439	0	0.00%
6400 Federal Funds Ltd	10,967	10,967	0	0.00%
All Funds	24,308	24,308	0	0.00%
3170 Overtime Payments				
8000 General Fund	180	180	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	199	199	0	0.00%
All Funds	380	380	0	0.00%
3180 Shift Differential				
6400 Federal Funds Ltd	2,792	2,792	0	0.00%
3190 All Other Differential				
8000 General Fund	3,962	3,962	0	0.00%
3400 Other Funds Ltd	931	931	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,777	2,777	0	0.00%
All Funds	7,670	7,670	0	0.00%
SALARIES & WAGES				
8000 General Fund	16,044	16,044	0	0.00%
3400 Other Funds Ltd	2,371	2,371	0	0.00%
6400 Federal Funds Ltd	16,735	16,735	0	0.00%
TOTAL SALARIES & WAGES	\$35,150	\$35,150	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	704	704	0	0.00%
3400 Other Funds Ltd	158	158	0	0.00%
6400 Federal Funds Ltd	979	979	0	0.00%
All Funds	1,841	1,841	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	64,001	64,001	0	0.00%
3400 Other Funds Ltd	15,926	15,926	0	0.00%
6400 Federal Funds Ltd	20,097	20,097	0	0.00%
All Funds	100,024	100,024	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,228	1,226	(2)	(0.16%)
3400 Other Funds Ltd	182	181	(1)	(0.55%)
6400 Federal Funds Ltd	1,281	1,279	(2)	(0.16%)
All Funds	2,691	2,686	(5)	(0.19%)
OTHER PAYROLL EXPENSES				
8000 General Fund	65,933	65,931	(2)	(0.00%)
3400 Other Funds Ltd	16,266	16,265	(1)	(0.01%)
6400 Federal Funds Ltd	22,357	22,355	(2)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$104,556	\$104,551	(\$5)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	639,648	639,648	0	0.00%
3400 Other Funds Ltd	56,556	56,556	0	0.00%
6400 Federal Funds Ltd	293,526	293,526	0	0.00%
All Funds	989,730	989,730	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	5	5	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	639,648	639,650	2	0.00%
3400 Other Funds Ltd	56,556	56,557	1	0.00%
6400 Federal Funds Ltd	293,526	293,528	2	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$989,730	\$989,735	\$5	0.00%
PERSONAL SERVICES				
8000 General Fund	721,625	721,625	0	0.00%
3400 Other Funds Ltd	75,193	75,193	0	0.00%
6400 Federal Funds Ltd	332,618	332,618	0	0.00%
TOTAL PERSONAL SERVICES	\$1,129,436	\$1,129,436	\$0	0.00%
EXPENDITURES				
8000 General Fund	721,625	721,625	0	0.00%
3400 Other Funds Ltd	75,193	75,193	0	0.00%
6400 Federal Funds Ltd	332,618	332,618	0	0.00%
TOTAL EXPENDITURES	\$1,129,436	\$1,129,436	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,704	6,704	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,704	6,704	0	0.00%
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TOTAL REVENUE CATEGORIES	\$6,704	\$6,704	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,704	6,704	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,704	\$6,704	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,495	1,495	0	0.00%
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4150 Employee Training

8000 General Fund	411	411	0	0.00%
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4175 Office Expenses

8000 General Fund	2,843	2,843	0	0.00%
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4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,203	1,203	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	258	258	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	494	494	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,704	6,704	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,704	\$6,704	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,704	6,704	0	0.00%
TOTAL EXPENDITURES	\$6,704	\$6,704	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	359,178	359,178	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	44,296	44,296	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	123,537	123,537	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	1,199	1,199	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	359,178	359,178	0	0.00%
4400 Lottery Funds Ltd	1,199	1,199	0	0.00%
3400 Other Funds Ltd	44,296	44,296	0	0.00%
6400 Federal Funds Ltd	123,537	123,537	0	0.00%
TOTAL REVENUE CATEGORIES	\$528,210	\$528,210	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	359,178	359,178	0	0.00%
4400 Lottery Funds Ltd	1,199	1,199	0	0.00%
3400 Other Funds Ltd	44,296	44,296	0	0.00%
6400 Federal Funds Ltd	123,537	123,537	0	0.00%
TOTAL AVAILABLE REVENUES	\$528,210	\$528,210	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,065	2,065	0	0.00%
3400 Other Funds Ltd	235	235	0	0.00%
6400 Federal Funds Ltd	385	385	0	0.00%
All Funds	2,685	2,685	0	0.00%

4125 Out of State Travel

8000 General Fund	50	50	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	72	72	0	0.00%

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	909	909	0	0.00%
3400 Other Funds Ltd	113	113	0	0.00%
6400 Federal Funds Ltd	288	288	0	0.00%
All Funds	1,310	1,310	0	0.00%
4175 Office Expenses				
8000 General Fund	2,624	2,624	0	0.00%
3400 Other Funds Ltd	313	313	0	0.00%
6400 Federal Funds Ltd	750	750	0	0.00%
All Funds	3,687	3,687	0	0.00%
4200 Telecommunications				
8000 General Fund	2,599	2,599	0	0.00%
4400 Lottery Funds Ltd	1,199	1,199	0	0.00%
3400 Other Funds Ltd	439	439	0	0.00%
6400 Federal Funds Ltd	762	762	0	0.00%
All Funds	4,999	4,999	0	0.00%
4275 Publicity and Publications				
8000 General Fund	271	271	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
6400 Federal Funds Ltd	91	91	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	393	393	0	0.00%
4300 Professional Services				
8000 General Fund	150,889	150,889	0	0.00%
3400 Other Funds Ltd	20,923	20,923	0	0.00%
6400 Federal Funds Ltd	57,991	57,991	0	0.00%
All Funds	229,803	229,803	0	0.00%
4325 Attorney General				
8000 General Fund	101,128	101,128	0	0.00%
3400 Other Funds Ltd	11,563	11,563	0	0.00%
6400 Federal Funds Ltd	31,037	31,037	0	0.00%
All Funds	143,728	143,728	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	15,497	15,497	0	0.00%
3400 Other Funds Ltd	1,772	1,772	0	0.00%
6400 Federal Funds Ltd	4,872	4,872	0	0.00%
All Funds	22,141	22,141	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,001	1,001	0	0.00%
3400 Other Funds Ltd	115	115	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	319	319	0	0.00%
All Funds	1,435	1,435	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	87	87	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	14	14	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	4	4	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	5	5	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	516	516	0	0.00%
3400 Other Funds Ltd	62	62	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	748	748	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,342	2,342	0	0.00%
3400 Other Funds Ltd	272	272	0	0.00%
6400 Federal Funds Ltd	750	750	0	0.00%
All Funds	3,364	3,364	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	227	227	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	340	340	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,449	2,449	0	0.00%
3400 Other Funds Ltd	283	283	0	0.00%
6400 Federal Funds Ltd	786	786	0	0.00%
All Funds	3,518	3,518	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	282,642	282,642	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,199	1,199	0	0.00%
3400 Other Funds Ltd	36,164	36,164	0	0.00%
6400 Federal Funds Ltd	98,324	98,324	0	0.00%
TOTAL SERVICES & SUPPLIES	\$418,329	\$418,329	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	76,536	76,536	0	0.00%
3400 Other Funds Ltd	8,132	8,132	0	0.00%
6400 Federal Funds Ltd	25,213	25,213	0	0.00%
All Funds	109,881	109,881	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	76,536	76,536	0	0.00%
3400 Other Funds Ltd	8,132	8,132	0	0.00%
6400 Federal Funds Ltd	25,213	25,213	0	0.00%
TOTAL SPECIAL PAYMENTS	\$109,881	\$109,881	\$0	0.00%
EXPENDITURES				
8000 General Fund	359,178	359,178	0	0.00%
4400 Lottery Funds Ltd	1,199	1,199	0	0.00%
3400 Other Funds Ltd	44,296	44,296	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	123,537	123,537	0	0.00%
TOTAL EXPENDITURES	\$528,210	\$528,210	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	491,419	491,419	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	52,212	52,212	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	161,888	161,888	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	491,419	491,419	0	0.00%
3400 Other Funds Ltd	52,212	52,212	0	0.00%
6400 Federal Funds Ltd	161,888	161,888	0	0.00%

TOTAL REVENUE CATEGORIES	\$705,519	\$705,519	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	491,419	491,419	0	0.00%
3400 Other Funds Ltd	52,212	52,212	0	0.00%
6400 Federal Funds Ltd	161,888	161,888	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$705,519	\$705,519	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	491,419	491,419	0	0.00%
3400 Other Funds Ltd	52,212	52,212	0	0.00%
6400 Federal Funds Ltd	161,888	161,888	0	0.00%
All Funds	705,519	705,519	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	491,419	491,419	0	0.00%
3400 Other Funds Ltd	52,212	52,212	0	0.00%
6400 Federal Funds Ltd	161,888	161,888	0	0.00%
TOTAL SPECIAL PAYMENTS	\$705,519	\$705,519	\$0	0.00%
EXPENDITURES				
8000 General Fund	491,419	491,419	0	0.00%
3400 Other Funds Ltd	52,212	52,212	0	0.00%
6400 Federal Funds Ltd	161,888	161,888	0	0.00%
TOTAL EXPENDITURES	\$705,519	\$705,519	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,901,989 3,901,989 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (527,707) (527,707) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (3,374,282) (3,374,282) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 3,901,989 3,901,989 0 0.00%

3400 Other Funds Ltd (527,707) (527,707) 0 0.00%

6400 Federal Funds Ltd (3,374,282) (3,374,282) 0 0.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 3,901,989 3,901,989 0 0.00%

3400 Other Funds Ltd (527,707) (527,707) 0 0.00%

6400 Federal Funds Ltd (3,374,282) (3,374,282) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,745,201	1,497,617	(247,584)	(14.19%)
3400 Other Funds Ltd	(265,316)	(286,980)	(21,664)	(8.17%)
6400 Federal Funds Ltd	(1,479,885)	(1,520,117)	(40,232)	(2.72%)
All Funds	-	(309,480)	(309,480)	100.00%
3160 Temporary Appointments				
8000 General Fund	206,105	206,105	0	0.00%
3400 Other Funds Ltd	7,159	7,159	0	0.00%
6400 Federal Funds Ltd	(213,264)	(213,264)	0	0.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	3,375	3,375	0	0.00%
3400 Other Funds Ltd	696	696	0	0.00%
6400 Federal Funds Ltd	(4,071)	(4,071)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
8000 General Fund	61,019	61,019	0	0.00%
3400 Other Funds Ltd	5,339	5,339	0	0.00%
6400 Federal Funds Ltd	(66,358)	(66,358)	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	59,387	59,387	0	0.00%
3400 Other Funds Ltd	(10,756)	(10,756)	0	0.00%
6400 Federal Funds Ltd	(48,631)	(48,631)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,075,087	1,827,503	(247,584)	(11.93%)
3400 Other Funds Ltd	(262,878)	(284,542)	(21,664)	(8.24%)
6400 Federal Funds Ltd	(1,812,209)	(1,852,441)	(40,232)	(2.22%)
TOTAL SALARIES & WAGES	-	(\$309,480)	(\$309,480)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	563	514	(49)	(8.70%)
3400 Other Funds Ltd	(134)	(138)	(4)	(2.99%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(429)	(437)	(8)	(1.86%)
All Funds	-	(61)	(61)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	317,187	275,184	(42,003)	(13.24%)
3400 Other Funds Ltd	(45,839)	(49,516)	(3,677)	(8.02%)
6400 Federal Funds Ltd	(271,347)	(278,187)	(6,840)	(2.52%)
All Funds	1	(52,519)	(52,520)	(5,252,000.00%)
3230 Social Security Taxes				
8000 General Fund	156,384	139,297	(17,087)	(10.93%)
3400 Other Funds Ltd	(20,104)	(21,602)	(1,498)	(7.45%)
6400 Federal Funds Ltd	(136,279)	(139,094)	(2,815)	(2.07%)
All Funds	1	(21,399)	(21,400)	(2,140,000.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	591	545	(46)	(7.78%)
3400 Other Funds Ltd	(132)	(136)	(4)	(3.03%)
6400 Federal Funds Ltd	(459)	(467)	(8)	(1.74%)
All Funds	-	(58)	(58)	100.00%
3270 Flexible Benefits				
8000 General Fund	328,674	300,527	(28,147)	(8.56%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(53,852)	(56,315)	(2,463)	(4.57%)
6400 Federal Funds Ltd	(274,822)	(279,396)	(4,574)	(1.66%)
All Funds	-	(35,184)	(35,184)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	803,399	716,067	(87,332)	(10.87%)
3400 Other Funds Ltd	(120,061)	(127,707)	(7,646)	(6.37%)
6400 Federal Funds Ltd	(683,336)	(697,581)	(14,245)	(2.08%)
TOTAL OTHER PAYROLL EXPENSES	\$2	(\$109,221)	(\$109,223)	(5,461,150.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	334,916	334,916	100.00%
3400 Other Funds Ltd	-	29,310	29,310	100.00%
6400 Federal Funds Ltd	-	54,477	54,477	100.00%
All Funds	-	418,703	418,703	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	334,916	334,916	100.00%
3400 Other Funds Ltd	-	29,310	29,310	100.00%
6400 Federal Funds Ltd	-	54,477	54,477	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$418,703	\$418,703	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	2,878,486	2,878,486	0	0.00%
3400 Other Funds Ltd	(382,939)	(382,939)	0	0.00%
6400 Federal Funds Ltd	(2,495,545)	(2,495,545)	0	0.00%
TOTAL PERSONAL SERVICES	\$2	\$2	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,958	1,958	0	0.00%
3400 Other Funds Ltd	(1,174)	(1,174)	0	0.00%
6400 Federal Funds Ltd	(784)	(784)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	200	200	0	0.00%
3400 Other Funds Ltd	(21)	(21)	0	0.00%
6400 Federal Funds Ltd	(179)	(179)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	3,720	3,720	0	0.00%
3400 Other Funds Ltd	(567)	(567)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,153)	(3,153)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	8,307	8,307	0	0.00%
3400 Other Funds Ltd	(1,283)	(1,283)	0	0.00%
6400 Federal Funds Ltd	(7,024)	(7,024)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	5,272	5,272	0	0.00%
3400 Other Funds Ltd	(2,361)	(2,361)	0	0.00%
6400 Federal Funds Ltd	(2,911)	(2,911)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,180	1,180	0	0.00%
3400 Other Funds Ltd	(99)	(99)	0	0.00%
6400 Federal Funds Ltd	(1,081)	(1,081)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	817,538	817,538	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(119,985)	(119,985)	0	0.00%
6400 Federal Funds Ltd	(697,555)	(697,555)	0	0.00%
All Funds	(2)	(2)	0	0.00%
4325 Attorney General				
8000 General Fund	82,648	82,648	0	0.00%
3400 Other Funds Ltd	(8,961)	(8,961)	0	0.00%
6400 Federal Funds Ltd	(73,687)	(73,687)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	60,524	60,524	0	0.00%
3400 Other Funds Ltd	(6,059)	(6,059)	0	0.00%
6400 Federal Funds Ltd	(54,465)	(54,465)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	4,024	4,024	0	0.00%
3400 Other Funds Ltd	(410)	(410)	0	0.00%
6400 Federal Funds Ltd	(3,614)	(3,614)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	239	239	0	0.00%
3400 Other Funds Ltd	(24)	(24)	0	0.00%
6400 Federal Funds Ltd	(215)	(215)	0	0.00%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	39	39	0	0.00%
3400 Other Funds Ltd	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	(35)	(35)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(14)	(14)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,245	2,245	0	0.00%
3400 Other Funds Ltd	(257)	(257)	0	0.00%
6400 Federal Funds Ltd	(1,988)	(1,988)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	9,494	9,494	0	0.00%
3400 Other Funds Ltd	(984)	(984)	0	0.00%
6400 Federal Funds Ltd	(8,510)	(8,510)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,119	1,119	0	0.00%
3400 Other Funds Ltd	(75)	(75)	0	0.00%
6400 Federal Funds Ltd	(1,044)	(1,044)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	9,981	9,981	0	0.00%
3400 Other Funds Ltd	(1,003)	(1,003)	0	0.00%
6400 Federal Funds Ltd	(8,978)	(8,978)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,008,503	1,008,503	0	0.00%
3400 Other Funds Ltd	(143,268)	(143,268)	0	0.00%
6400 Federal Funds Ltd	(865,237)	(865,237)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$2)	(\$2)	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	15,000	15,000	0	0.00%
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
6400 Federal Funds Ltd	(13,500)	(13,500)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	15,000	15,000	0	0.00%
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
6400 Federal Funds Ltd	(13,500)	(13,500)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,901,989	3,901,989	0	0.00%
3400 Other Funds Ltd	(527,707)	(527,707)	0	0.00%
6400 Federal Funds Ltd	(3,374,282)	(3,374,282)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,582,057) (2,582,057) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (274,337) (274,337) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (850,606) (850,606) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (2,582,057) (2,582,057) 0 0.00%

3400 Other Funds Ltd (274,337) (274,337) 0 0.00%

6400 Federal Funds Ltd (850,606) (850,606) 0 0.00%

TOTAL REVENUE CATEGORIES (\$3,707,000) (\$3,707,000) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (2,582,057) (2,582,057) 0 0.00%

3400 Other Funds Ltd (274,337) (274,337) 0 0.00%

6400 Federal Funds Ltd (850,606) (850,606) 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$3,707,000)	(\$3,707,000)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(2,582,057)	(2,582,057)	0	0.00%
3400 Other Funds Ltd	(274,337)	(274,337)	0	0.00%
6400 Federal Funds Ltd	(850,606)	(850,606)	0	0.00%
All Funds	(3,707,000)	(3,707,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(2,582,057)	(2,582,057)	0	0.00%
3400 Other Funds Ltd	(274,337)	(274,337)	0	0.00%
6400 Federal Funds Ltd	(850,606)	(850,606)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$3,707,000)	(\$3,707,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,582,057)	(2,582,057)	0	0.00%
3400 Other Funds Ltd	(274,337)	(274,337)	0	0.00%
6400 Federal Funds Ltd	(850,606)	(850,606)	0	0.00%
TOTAL EXPENDITURES	(\$3,707,000)	(\$3,707,000)	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (722,196) (722,196) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (24,155) (24,155) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (66,506) (66,506) 100.00%

REVENUE CATEGORIES

8000 General Fund - (722,196) (722,196) 100.00%

3400 Other Funds Ltd - (24,155) (24,155) 100.00%

6400 Federal Funds Ltd - (66,506) (66,506) 100.00%

TOTAL REVENUE CATEGORIES - (\$812,857) (\$812,857) 100.00%

AVAILABLE REVENUES

8000 General Fund - (722,196) (722,196) 100.00%

3400 Other Funds Ltd - (24,155) (24,155) 100.00%

6400 Federal Funds Ltd - (66,506) (66,506) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$812,857)	(\$812,857)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(543,342)	(543,342)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(543,342)	(543,342)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$543,342)	(\$543,342)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(543,342)	(543,342)	100.00%
TOTAL PERSONAL SERVICES	-	(\$543,342)	(\$543,342)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(2,065)	(2,065)	100.00%
3400 Other Funds Ltd	-	(235)	(235)	100.00%
6400 Federal Funds Ltd	-	(385)	(385)	100.00%
All Funds	-	(2,685)	(2,685)	100.00%
4125 Out of State Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(50)	(50)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(16)	(16)	100.00%
All Funds	-	(72)	(72)	100.00%
4150 Employee Training				
8000 General Fund	-	(909)	(909)	100.00%
3400 Other Funds Ltd	-	(113)	(113)	100.00%
6400 Federal Funds Ltd	-	(288)	(288)	100.00%
All Funds	-	(1,310)	(1,310)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,624)	(2,624)	100.00%
3400 Other Funds Ltd	-	(313)	(313)	100.00%
6400 Federal Funds Ltd	-	(750)	(750)	100.00%
All Funds	-	(3,687)	(3,687)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(271)	(271)	100.00%
3400 Other Funds Ltd	-	(31)	(31)	100.00%
6400 Federal Funds Ltd	-	(91)	(91)	100.00%
All Funds	-	(393)	(393)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	(150,889)	(150,889)	100.00%
3400 Other Funds Ltd	-	(20,923)	(20,923)	100.00%
6400 Federal Funds Ltd	-	(57,991)	(57,991)	100.00%
All Funds	-	(229,803)	(229,803)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(15,497)	(15,497)	100.00%
3400 Other Funds Ltd	-	(1,772)	(1,772)	100.00%
6400 Federal Funds Ltd	-	(4,872)	(4,872)	100.00%
All Funds	-	(22,141)	(22,141)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,001)	(1,001)	100.00%
3400 Other Funds Ltd	-	(115)	(115)	100.00%
6400 Federal Funds Ltd	-	(319)	(319)	100.00%
All Funds	-	(1,435)	(1,435)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(10)	(10)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(14)	(14)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(5)	(5)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(516)	(516)	100.00%
3400 Other Funds Ltd	-	(62)	(62)	100.00%
6400 Federal Funds Ltd	-	(170)	(170)	100.00%
All Funds	-	(748)	(748)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,342)	(2,342)	100.00%
3400 Other Funds Ltd	-	(272)	(272)	100.00%
6400 Federal Funds Ltd	-	(750)	(750)	100.00%
All Funds	-	(3,364)	(3,364)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(227)	(227)	100.00%
3400 Other Funds Ltd	-	(29)	(29)	100.00%
6400 Federal Funds Ltd	-	(84)	(84)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(340)	(340)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(2,449)	(2,449)	100.00%
3400 Other Funds Ltd	-	(283)	(283)	100.00%
6400 Federal Funds Ltd	-	(786)	(786)	100.00%
All Funds	-	(3,518)	(3,518)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(178,854)	(178,854)	100.00%
3400 Other Funds Ltd	-	(24,155)	(24,155)	100.00%
6400 Federal Funds Ltd	-	(66,506)	(66,506)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$269,515)	(\$269,515)	100.00%
EXPENDITURES				
8000 General Fund	-	(722,196)	(722,196)	100.00%
3400 Other Funds Ltd	-	(24,155)	(24,155)	100.00%
6400 Federal Funds Ltd	-	(66,506)	(66,506)	100.00%
TOTAL EXPENDITURES	-	(\$812,857)	(\$812,857)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,109) (1,109) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (88) (88) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (144) (144) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,109) (1,109) 100.00%

3400 Other Funds Ltd - (88) (88) 100.00%

6400 Federal Funds Ltd - (144) (144) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,341) (\$1,341) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,109) (1,109) 100.00%

3400 Other Funds Ltd - (88) (88) 100.00%

6400 Federal Funds Ltd - (144) (144) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$1,341)	(\$1,341)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(313)	(313)	100.00%
3400 Other Funds Ltd	-	(27)	(27)	100.00%
6400 Federal Funds Ltd	-	(51)	(51)	100.00%
All Funds	-	(391)	(391)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(796)	(796)	100.00%
3400 Other Funds Ltd	-	(61)	(61)	100.00%
6400 Federal Funds Ltd	-	(93)	(93)	100.00%
All Funds	-	(950)	(950)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,109)	(1,109)	100.00%
3400 Other Funds Ltd	-	(88)	(88)	100.00%
6400 Federal Funds Ltd	-	(144)	(144)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,341)	(\$1,341)	100.00%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,109)	(1,109)	100.00%
3400 Other Funds Ltd	-	(88)	(88)	100.00%
6400 Federal Funds Ltd	-	(144)	(144)	100.00%
TOTAL EXPENDITURES	-	(\$1,341)	(\$1,341)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (40,811) (40,811) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (3,571) (3,571) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (6,632) (6,632) 100.00%

REVENUE CATEGORIES

8000 General Fund - (40,811) (40,811) 100.00%

3400 Other Funds Ltd - (3,571) (3,571) 100.00%

6400 Federal Funds Ltd - (6,632) (6,632) 100.00%

TOTAL REVENUE CATEGORIES - (\$51,014) (\$51,014) 100.00%

AVAILABLE REVENUES

8000 General Fund - (40,811) (40,811) 100.00%

3400 Other Funds Ltd - (3,571) (3,571) 100.00%

6400 Federal Funds Ltd - (6,632) (6,632) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$51,014)	(\$51,014)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(40,811)	(40,811)	100.00%
3400 Other Funds Ltd	-	(3,571)	(3,571)	100.00%
6400 Federal Funds Ltd	-	(6,632)	(6,632)	100.00%
All Funds	-	(51,014)	(51,014)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(40,811)	(40,811)	100.00%
3400 Other Funds Ltd	-	(3,571)	(3,571)	100.00%
6400 Federal Funds Ltd	-	(6,632)	(6,632)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$51,014)	(\$51,014)	100.00%
EXPENDITURES				
8000 General Fund	-	(40,811)	(40,811)	100.00%
3400 Other Funds Ltd	-	(3,571)	(3,571)	100.00%
6400 Federal Funds Ltd	-	(6,632)	(6,632)	100.00%
TOTAL EXPENDITURES	-	(\$51,014)	(\$51,014)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 535,588 535,588 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 92,116 92,116 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 259,449 259,449 100.00%

REVENUE CATEGORIES

8000 General Fund - 535,588 535,588 100.00%

3400 Other Funds Ltd - 92,116 92,116 100.00%

6400 Federal Funds Ltd - 259,449 259,449 100.00%

TOTAL REVENUE CATEGORIES - \$887,153 \$887,153 100.00%

AVAILABLE REVENUES

8000 General Fund - 535,588 535,588 100.00%

3400 Other Funds Ltd - 92,116 92,116 100.00%

6400 Federal Funds Ltd - 259,449 259,449 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	\$887,153	\$887,153	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	476,674	476,674	100.00%
3400 Other Funds Ltd	-	59,607	59,607	100.00%
6400 Federal Funds Ltd	-	331,583	331,583	100.00%
All Funds	-	867,864	867,864	100.00%
SALARIES & WAGES				
8000 General Fund	-	476,674	476,674	100.00%
3400 Other Funds Ltd	-	59,607	59,607	100.00%
6400 Federal Funds Ltd	-	331,583	331,583	100.00%
TOTAL SALARIES & WAGES	-	\$867,864	\$867,864	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	198	198	100.00%
3400 Other Funds Ltd	-	23	23	100.00%
6400 Federal Funds Ltd	-	145	145	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	366	366	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	80,891	80,891	100.00%
3400 Other Funds Ltd	-	10,116	10,116	100.00%
6400 Federal Funds Ltd	-	56,270	56,270	100.00%
All Funds	-	147,277	147,277	100.00%
3230 Social Security Taxes				
8000 General Fund	-	36,465	36,465	100.00%
3400 Other Funds Ltd	-	4,560	4,560	100.00%
6400 Federal Funds Ltd	-	25,367	25,367	100.00%
All Funds	-	66,392	66,392	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	188	188	100.00%
3400 Other Funds Ltd	-	22	22	100.00%
6400 Federal Funds Ltd	-	138	138	100.00%
All Funds	-	348	348	100.00%
3270 Flexible Benefits				
8000 General Fund	-	114,874	114,874	100.00%
3400 Other Funds Ltd	-	13,195	13,195	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	83,035	83,035	100.00%
All Funds	-	211,104	211,104	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	232,616	232,616	100.00%
3400 Other Funds Ltd	-	27,916	27,916	100.00%
6400 Federal Funds Ltd	-	164,955	164,955	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$425,487	\$425,487	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(210,475)	(210,475)	100.00%
3400 Other Funds Ltd	-	(651)	(651)	100.00%
6400 Federal Funds Ltd	-	(258,144)	(258,144)	100.00%
All Funds	-	(469,270)	(469,270)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(210,475)	(210,475)	100.00%
3400 Other Funds Ltd	-	(651)	(651)	100.00%
6400 Federal Funds Ltd	-	(258,144)	(258,144)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$469,270)	(\$469,270)	100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	498,815	498,815	100.00%
3400 Other Funds Ltd	-	86,872	86,872	100.00%
6400 Federal Funds Ltd	-	238,394	238,394	100.00%
TOTAL PERSONAL SERVICES	-	\$824,081	\$824,081	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	8,262	8,262	100.00%
3400 Other Funds Ltd	-	1,120	1,120	100.00%
6400 Federal Funds Ltd	-	5,558	5,558	100.00%
All Funds	-	14,940	14,940	100.00%
4150 Employee Training				
8000 General Fund	-	2,273	2,273	100.00%
3400 Other Funds Ltd	-	308	308	100.00%
6400 Federal Funds Ltd	-	1,529	1,529	100.00%
All Funds	-	4,110	4,110	100.00%
4175 Office Expenses				
8000 General Fund	-	17,641	17,641	100.00%
3400 Other Funds Ltd	-	2,692	2,692	100.00%
6400 Federal Funds Ltd	-	8,095	8,095	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	28,428	28,428	100.00%
4200 Telecommunications				
8000 General Fund	-	5,142	5,142	100.00%
3400 Other Funds Ltd	-	697	697	100.00%
6400 Federal Funds Ltd	-	3,456	3,456	100.00%
All Funds	-	9,295	9,295	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,431	1,431	100.00%
3400 Other Funds Ltd	-	195	195	100.00%
6400 Federal Funds Ltd	-	959	959	100.00%
All Funds	-	2,585	2,585	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,024	2,024	100.00%
3400 Other Funds Ltd	-	232	232	100.00%
6400 Federal Funds Ltd	-	1,458	1,458	100.00%
All Funds	-	3,714	3,714	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	36,773	36,773	100.00%
3400 Other Funds Ltd	-	5,244	5,244	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	21,055	21,055	100.00%
TOTAL SERVICES & SUPPLIES	-	\$63,072	\$63,072	100.00%
EXPENDITURES				
8000 General Fund	-	535,588	535,588	100.00%
3400 Other Funds Ltd	-	92,116	92,116	100.00%
6400 Federal Funds Ltd	-	259,449	259,449	100.00%
TOTAL EXPENDITURES	-	\$887,153	\$887,153	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	-	5	5	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	6.00	6.00	100.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%

Package Comparison Report - Detail
2019-21 Biennium
OHA Central Services

Cross Reference Number: 44300-010-40-00-00000
Package: December 2018 Rebalance
Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	-	5.00	5.00	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,829,472	1,829,472	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,829,472	1,829,472	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,829,472	\$1,829,472	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	36,892	36,892	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	3,385	3,385	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	7,740	7,740	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	33,023	33,023	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	81,040	81,040	0	0.00%
TOTAL SALARIES & WAGES	\$81,040	\$81,040	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	7,492	7,491	(1)	(0.01%)
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(66,917)	(66,917)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,200	6,200	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(53,225)	(53,226)	(1)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	(\$53,225)	(\$53,226)	(\$1)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	1,801,657	1,801,657	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	1,801,657	1,801,658	1	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	\$1,801,657	\$1,801,658	\$1	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,829,472	1,829,472	0	0.00%
TOTAL PERSONAL SERVICES	\$1,829,472	\$1,829,472	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,829,472	1,829,472	0	0.00%
TOTAL EXPENDITURES	\$1,829,472	\$1,829,472	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	316,180	316,180	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	316,180	316,180	0	0.00%
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TOTAL AVAILABLE REVENUES	\$316,180	\$316,180	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	29,412	29,412	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	31,120	31,120	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	72,960	72,960	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	25,593	25,593	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	(1,957)	(1,957)	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	136,990	136,990	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	16,704	16,704	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,517	6,517	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,159)	(1,159)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	316,180	316,180	0	0.00%
TOTAL SERVICES & SUPPLIES	\$316,180	\$316,180	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	316,180	316,180	0	0.00%
TOTAL EXPENDITURES	\$316,180	\$316,180	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(1,878,122)	(1,878,122)	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(1,878,122)	(1,878,122)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,878,122)	(\$1,878,122)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	(256,464)	(256,464)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(256,464)	(256,464)	0	0.00%
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TOTAL SALARIES & WAGES	(\$256,464)	(\$256,464)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(43,522)	(43,522)	0	0.00%
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3230 Social Security Taxes

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(19,619)	(19,619)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(63,141)	(63,141)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$63,141)	(\$63,141)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(319,605)	(319,605)	0	0.00%
TOTAL PERSONAL SERVICES	(\$319,605)	(\$319,605)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(106,523)	(106,523)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(218,378)	(218,378)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(264,143)	(264,143)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(87,246)	(87,246)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(49,136)	(49,136)	0	0.00%
4425 Facilities Rental and Taxes				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(495,911)	(495,911)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(28,156)	(28,156)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(212,084)	(212,084)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(96,940)	(96,940)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,558,517)	(1,558,517)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,558,517)	(\$1,558,517)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,878,122)	(1,878,122)	0	0.00%
TOTAL EXPENDITURES	(\$1,878,122)	(\$1,878,122)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,373,417	1,373,417	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,373,417	1,373,417	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,373,417	\$1,373,417	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	36,237	36,237	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	3,726	3,726	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	21,761	21,761	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	23,449	23,449	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	28,915	28,915	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	612,409	612,409	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	400	400	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	68,934	68,934	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	281,563	281,563	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	2,430	2,430	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	46,530	46,530	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	6,225	6,225	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,143	1,143	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,324	5,324	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,910	5,910	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,972	9,972	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	218,489	218,489	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,373,417	1,373,417	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,373,417	\$1,373,417	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,373,417	1,373,417	0	0.00%
TOTAL EXPENDITURES	\$1,373,417	\$1,373,417	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(23,231)	(23,231)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(23,231)	(23,231)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$23,231)	(\$23,231)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(5,086)	(5,086)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(18,145)	(18,145)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(23,231)	(23,231)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$23,231)	(\$23,231)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(23,231)	(23,231)	100.00%
TOTAL EXPENDITURES	-	(\$23,231)	(\$23,231)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$862)	(\$862)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$862)	(\$862)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
TOTAL EXPENDITURES	-	(\$862)	(\$862)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
OHA Shared Services**

Cross Reference Number: 44300-010-45-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	9,589,123	9,589,123	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	9,589,123	9,589,123	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,589,123	\$9,589,123	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	4,536,390	4,536,390	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	1,150,714	1,150,714	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	5,687,104	5,687,104	0	0.00%
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TOTAL SALARIES & WAGES	\$5,687,104	\$5,687,104	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,635	1,635	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	965,102	965,102	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	435,060	435,060	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,568	1,568	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	949,968	949,968	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,353,333	2,353,333	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,353,333	\$2,353,333	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	8,040,437	8,040,437	0	0.00%
TOTAL PERSONAL SERVICES	\$8,040,437	\$8,040,437	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	99,351	99,351	0	0.00%
4150 Employee Training				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	73,618	73,618	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	189,046	189,046	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	61,829	61,829	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,210	17,210	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	32,807	32,807	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	473,861	473,861	0	0.00%
TOTAL SERVICES & SUPPLIES	\$473,861	\$473,861	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	1,074,825	1,074,825	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	9,589,123	9,589,123	0	0.00%
TOTAL EXPENDITURES	\$9,589,123	\$9,589,123	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	41	41	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	27.00	27.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	15,107,015	-	(15,107,015)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	15,107,015	-	(15,107,015)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$15,107,015	-	(\$15,107,015)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	9,648,216	-	(9,648,216)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	9,648,216	-	(9,648,216)	(100.00%)
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TOTAL SALARIES & WAGES	\$9,648,216	-	(\$9,648,216)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	3,477	-	(3,477)	(100.00%)
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,637,285	-	(1,637,285)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	738,072	-	(738,072)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,306	-	(3,306)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	2,005,488	-	(2,005,488)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,387,628	-	(4,387,628)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$4,387,628	-	(\$4,387,628)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	14,035,844	-	(14,035,844)	(100.00%)
TOTAL PERSONAL SERVICES	\$14,035,844	-	(\$14,035,844)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	170,316	-	(170,316)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	406,062	-	(406,062)	(100.00%)
4175 Office Expenses				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	324,078	-	(324,078)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	105,963	-	(105,963)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	29,469	-	(29,469)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	35,283	-	(35,283)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,071,171	-	(1,071,171)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,071,171	-	(\$1,071,171)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	15,107,015	-	(15,107,015)	(100.00%)
TOTAL EXPENDITURES	\$15,107,015	-	(\$15,107,015)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	57	-	(57)	(100.00%)
AUTHORIZED FTE				

**Package Comparison Report - Detail
2019-21 Biennium
OHA Shared Services**

**Cross Reference Number: 44300-010-45-00-00000
Package: Protect, Modernize, Strengthen
Pkg Group: POL Pkg Type: POL Pkg Number: 205**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	57.00	-	(57.00)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Provider Time Capture
 Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,276,284	-	(1,276,284)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,276,284	-	(1,276,284)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,276,284	-	(\$1,276,284)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	725,718	-	(725,718)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	725,718	-	(725,718)	(100.00%)
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TOTAL SALARIES & WAGES	\$725,718	-	(\$725,718)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	290	-	(290)	(100.00%)
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3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	123,154	-	(123,154)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	55,517	-	(55,517)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	276	-	(276)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	167,124	-	(167,124)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	346,361	-	(346,361)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$346,361	-	(\$346,361)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,072,079	-	(1,072,079)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,072,079	-	(\$1,072,079)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,193	-	(14,193)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	21,281	-	(21,281)	(100.00%)
4175 Office Expenses				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Provider Time Capture
 Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,007	-	(27,007)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	8,830	-	(8,830)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,456	-	(2,456)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,095	-	(3,095)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	76,862	-	(76,862)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$76,862	-	(\$76,862)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	127,343	-	(127,343)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,276,284	-	(1,276,284)	(100.00%)
TOTAL EXPENDITURES	\$1,276,284	-	(\$1,276,284)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.75	-	(4.75)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: M & O of Centralized Abuse Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	446,578	446,578	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	446,578	446,578	0	0.00%
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TOTAL AVAILABLE REVENUES	\$446,578	\$446,578	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	227,640	227,640	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	227,640	227,640	0	0.00%
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TOTAL SALARIES & WAGES	\$227,640	\$227,640	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	122	122	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: M & O of Centralized Abuse Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,630	38,630	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	17,414	17,414	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	116	116	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	126,650	126,650	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$126,650	\$126,650	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	354,290	354,290	0	0.00%
TOTAL PERSONAL SERVICES	\$354,290	\$354,290	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,976	5,976	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	15,192	15,192	0	0.00%
4175 Office Expenses				

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: M & O of Centralized Abuse Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,371	11,371	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,718	3,718	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,034	1,034	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,238	1,238	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	38,529	38,529	0	0.00%
TOTAL SERVICES & SUPPLIES	\$38,529	\$38,529	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	53,759	53,759	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	446,578	446,578	0	0.00%
TOTAL EXPENDITURES	\$446,578	\$446,578	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: M & O of Centralized Abuse Management
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Oregon Buys
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	517,343	-	(517,343)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	517,343	-	(517,343)	(100.00%)
TOTAL AVAILABLE REVENUES	\$517,343	-	(\$517,343)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	299,574	-	(299,574)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	217,769	-	(217,769)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	517,343	-	(517,343)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$517,343	-	(\$517,343)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	517,343	-	(517,343)	(100.00%)
TOTAL EXPENDITURES	\$517,343	-	(\$517,343)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000
 Package: Oregon Buys
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	158,061	158,061	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	122,502	122,502	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,490	4,490	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	158,061	158,061	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	122,502	122,502	0	0.00%
6400 Federal Funds Ltd	4,490	4,490	0	0.00%
TOTAL REVENUE CATEGORIES	\$290,115	\$290,115	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	158,061	158,061	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	122,502	122,502	0	0.00%
6400 Federal Funds Ltd	4,490	4,490	0	0.00%
TOTAL AVAILABLE REVENUES	\$290,115	\$290,115	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3240 Unemployment Assessments

8000 General Fund	19,353	19,353	0	0.00%
3400 Other Funds Ltd	2,808	2,808	0	0.00%
6400 Federal Funds Ltd	4,490	4,490	0	0.00%
All Funds	26,651	26,651	0	0.00%

3260 Mass Transit Tax

8000 General Fund	138,708	138,708	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	119,694	119,694	0	0.00%
All Funds	263,464	263,464	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	158,061	158,061	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	122,502	122,502	0	0.00%
6400 Federal Funds Ltd	4,490	4,490	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$290,115	\$290,115	\$0	0.00%
EXPENDITURES				
8000 General Fund	158,061	158,061	0	0.00%
4400 Lottery Funds Ltd	5,062	5,062	0	0.00%
3400 Other Funds Ltd	122,502	122,502	0	0.00%
6400 Federal Funds Ltd	4,490	4,490	0	0.00%
TOTAL EXPENDITURES	\$290,115	\$290,115	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,556,020 1,556,020 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 141,436 141,436 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 290,806 290,806 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,556,020 1,556,020 0 0.00%

3400 Other Funds Ltd 141,436 141,436 0 0.00%

6400 Federal Funds Ltd 290,806 290,806 0 0.00%

TOTAL REVENUE CATEGORIES \$1,988,262 \$1,988,262 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,556,020 1,556,020 0 0.00%

3400 Other Funds Ltd 141,436 141,436 0 0.00%

6400 Federal Funds Ltd 290,806 290,806 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,988,262	\$1,988,262	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	1,529,839	1,529,839	0	0.00%
3400 Other Funds Ltd	133,861	133,861	0	0.00%
6400 Federal Funds Ltd	248,599	248,599	0	0.00%
All Funds	1,912,299	1,912,299	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,529,839	1,529,839	0	0.00%
3400 Other Funds Ltd	133,861	133,861	0	0.00%
6400 Federal Funds Ltd	248,599	248,599	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,912,299	\$1,912,299	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	1,611	1,611	0	0.00%
3400 Other Funds Ltd	431	431	0	0.00%
6400 Federal Funds Ltd	2,559	2,559	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,601	4,601	0	0.00%
4200 Telecommunications				
8000 General Fund	204	204	0	0.00%
3400 Other Funds Ltd	383	383	0	0.00%
6400 Federal Funds Ltd	124	124	0	0.00%
All Funds	711	711	0	0.00%
4250 Data Processing				
8000 General Fund	1,527	1,527	0	0.00%
3400 Other Funds Ltd	459	459	0	0.00%
6400 Federal Funds Ltd	2,603	2,603	0	0.00%
All Funds	4,589	4,589	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	13,260	13,260	0	0.00%
3400 Other Funds Ltd	3,552	3,552	0	0.00%
6400 Federal Funds Ltd	21,074	21,074	0	0.00%
All Funds	37,886	37,886	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,043	6,043	0	0.00%
3400 Other Funds Ltd	1,819	1,819	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,302	10,302	0	0.00%
All Funds	18,164	18,164	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,011	3,011	0	0.00%
3400 Other Funds Ltd	907	907	0	0.00%
6400 Federal Funds Ltd	5,136	5,136	0	0.00%
All Funds	9,054	9,054	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	25,656	25,656	0	0.00%
3400 Other Funds Ltd	7,551	7,551	0	0.00%
6400 Federal Funds Ltd	41,798	41,798	0	0.00%
TOTAL SERVICES & SUPPLIES	\$75,005	\$75,005	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	525	525	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	409	409	0	0.00%
All Funds	958	958	0	0.00%
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,556,020	1,556,020	0	0.00%
3400 Other Funds Ltd	141,436	141,436	0	0.00%
6400 Federal Funds Ltd	290,806	290,806	0	0.00%
TOTAL EXPENDITURES	\$1,988,262	\$1,988,262	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,013,649) (2,013,649) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (45,218) (45,218) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (4,714,176) (4,714,176) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (2,013,649) (2,013,649) 0 0.00%

3400 Other Funds Ltd (45,218) (45,218) 0 0.00%

6400 Federal Funds Ltd (4,714,176) (4,714,176) 0 0.00%

TOTAL REVENUE CATEGORIES (\$6,773,043) (\$6,773,043) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (2,013,649) (2,013,649) 0 0.00%

3400 Other Funds Ltd (45,218) (45,218) 0 0.00%

6400 Federal Funds Ltd (4,714,176) (4,714,176) 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$6,773,043)	(\$6,773,043)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3260 Mass Transit Tax				
8000 General Fund	(33,594)	(33,594)	0	0.00%
3400 Other Funds Ltd	(84)	(84)	0	0.00%
All Funds	(33,678)	(33,678)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(33,594)	(33,594)	0	0.00%
3400 Other Funds Ltd	(84)	(84)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$33,678)	(\$33,678)	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(5,355)	(5,355)	0	0.00%
3400 Other Funds Ltd	(1,702)	(1,702)	0	0.00%
6400 Federal Funds Ltd	(15,005)	(15,005)	0	0.00%
All Funds	(22,062)	(22,062)	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(289,609)	(289,609)	0	0.00%
3400 Other Funds Ltd	(2,975)	(2,975)	0	0.00%
6400 Federal Funds Ltd	(1,624,492)	(1,624,492)	0	0.00%
All Funds	(1,917,076)	(1,917,076)	0	0.00%
4250 Data Processing				
8000 General Fund	(1,171,098)	(1,171,098)	0	0.00%
3400 Other Funds Ltd	(3,753)	(3,753)	0	0.00%
6400 Federal Funds Ltd	(2,272,261)	(2,272,261)	0	0.00%
All Funds	(3,447,112)	(3,447,112)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(413,349)	(413,349)	0	0.00%
3400 Other Funds Ltd	(17,477)	(17,477)	0	0.00%
6400 Federal Funds Ltd	(644,156)	(644,156)	0	0.00%
All Funds	(1,074,982)	(1,074,982)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(30,402)	(30,402)	0	0.00%
3400 Other Funds Ltd	(308)	(308)	0	0.00%
6400 Federal Funds Ltd	(42,968)	(42,968)	0	0.00%
All Funds	(73,678)	(73,678)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	(41,259)	(41,259)	0	0.00%
3400 Other Funds Ltd	(418)	(418)	0	0.00%
6400 Federal Funds Ltd	(58,314)	(58,314)	0	0.00%
All Funds	(99,991)	(99,991)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(21,825)	(21,825)	0	0.00%
3400 Other Funds Ltd	(2,611)	(2,611)	0	0.00%
6400 Federal Funds Ltd	(8,086)	(8,086)	0	0.00%
All Funds	(32,522)	(32,522)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,678)	(4,678)	0	0.00%
3400 Other Funds Ltd	(10,512)	(10,512)	0	0.00%
6400 Federal Funds Ltd	(32,114)	(32,114)	0	0.00%
All Funds	(47,304)	(47,304)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,418)	(2,418)	0	0.00%
3400 Other Funds Ltd	(5,240)	(5,240)	0	0.00%
6400 Federal Funds Ltd	(16,358)	(16,358)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(24,016)	(24,016)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,979,993)	(1,979,993)	0	0.00%
3400 Other Funds Ltd	(44,996)	(44,996)	0	0.00%
6400 Federal Funds Ltd	(4,713,754)	(4,713,754)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$6,738,743)	(\$6,738,743)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(62)	(62)	0	0.00%
3400 Other Funds Ltd	(138)	(138)	0	0.00%
6400 Federal Funds Ltd	(422)	(422)	0	0.00%
All Funds	(622)	(622)	0	0.00%
EXPENDITURES				
8000 General Fund	(2,013,649)	(2,013,649)	0	0.00%
3400 Other Funds Ltd	(45,218)	(45,218)	0	0.00%
6400 Federal Funds Ltd	(4,714,176)	(4,714,176)	0	0.00%
TOTAL EXPENDITURES	(\$6,773,043)	(\$6,773,043)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	16,482,480	16,482,480	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,560,920	1,560,920	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,491,094	6,491,094	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	7,600	7,600	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	16,482,480	16,482,480	0	0.00%
4400 Lottery Funds Ltd	7,600	7,600	0	0.00%
3400 Other Funds Ltd	1,560,920	1,560,920	0	0.00%
6400 Federal Funds Ltd	6,491,094	6,491,094	0	0.00%
TOTAL REVENUE CATEGORIES	\$24,542,094	\$24,542,094	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	16,482,480	16,482,480	0	0.00%
4400 Lottery Funds Ltd	7,600	7,600	0	0.00%
3400 Other Funds Ltd	1,560,920	1,560,920	0	0.00%
6400 Federal Funds Ltd	6,491,094	6,491,094	0	0.00%
TOTAL AVAILABLE REVENUES	\$24,542,094	\$24,542,094	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	399	399	0	0.00%
3400 Other Funds Ltd	101	101	0	0.00%
6400 Federal Funds Ltd	338	338	0	0.00%
All Funds	838	838	0	0.00%

4175 Office Expenses

8000 General Fund	9,454	9,454	0	0.00%
3400 Other Funds Ltd	4,273	4,273	0	0.00%
6400 Federal Funds Ltd	7,482	7,482	0	0.00%
All Funds	21,209	21,209	0	0.00%

4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	179,201	179,201	0	0.00%
3400 Other Funds Ltd	42,284	42,284	0	0.00%
6400 Federal Funds Ltd	91,696	91,696	0	0.00%
All Funds	313,181	313,181	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	12,887,221	12,887,221	0	0.00%
3400 Other Funds Ltd	720,233	720,233	0	0.00%
6400 Federal Funds Ltd	5,079,215	5,079,215	0	0.00%
All Funds	18,686,669	18,686,669	0	0.00%
4250 Data Processing				
8000 General Fund	563,255	563,255	0	0.00%
3400 Other Funds Ltd	121,096	121,096	0	0.00%
6400 Federal Funds Ltd	5,379	5,379	0	0.00%
All Funds	689,730	689,730	0	0.00%
4300 Professional Services				
8000 General Fund	2,986	2,986	0	0.00%
3400 Other Funds Ltd	758	758	0	0.00%
6400 Federal Funds Ltd	2,530	2,530	0	0.00%
All Funds	6,274	6,274	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	260	260	0	0.00%
3400 Other Funds Ltd	66	66	0	0.00%
6400 Federal Funds Ltd	220	220	0	0.00%
All Funds	546	546	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	339,904	339,904	0	0.00%
3400 Other Funds Ltd	281,308	281,308	0	0.00%
6400 Federal Funds Ltd	261,162	261,162	0	0.00%
All Funds	882,374	882,374	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	6,974	6,974	0	0.00%
3400 Other Funds Ltd	2,319	2,319	0	0.00%
6400 Federal Funds Ltd	2,326	2,326	0	0.00%
All Funds	11,619	11,619	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	7,594	7,594	0	0.00%
3400 Other Funds Ltd	2,715	2,715	0	0.00%
6400 Federal Funds Ltd	1,916	1,916	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,225	12,225	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	53	53	0	0.00%
6400 Federal Funds Ltd	4,469	4,469	0	0.00%
All Funds	4,522	4,522	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	25,683	25,683	0	0.00%
3400 Other Funds Ltd	3,665	3,665	0	0.00%
6400 Federal Funds Ltd	10,692	10,692	0	0.00%
All Funds	40,040	40,040	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	47,356	47,356	0	0.00%
3400 Other Funds Ltd	15,238	15,238	0	0.00%
6400 Federal Funds Ltd	33,228	33,228	0	0.00%
All Funds	95,822	95,822	0	0.00%
4715 IT Expendable Property				
8000 General Fund	5,087	5,087	0	0.00%
3400 Other Funds Ltd	607	607	0	0.00%
6400 Federal Funds Ltd	17,148	17,148	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,842	22,842	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	14,075,427	14,075,427	0	0.00%
3400 Other Funds Ltd	1,194,663	1,194,663	0	0.00%
6400 Federal Funds Ltd	5,517,801	5,517,801	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,787,891	\$20,787,891	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,407,053	2,407,053	0	0.00%
4400 Lottery Funds Ltd	7,600	7,600	0	0.00%
3400 Other Funds Ltd	366,257	366,257	0	0.00%
6400 Federal Funds Ltd	973,293	973,293	0	0.00%
All Funds	3,754,203	3,754,203	0	0.00%
EXPENDITURES				
8000 General Fund	16,482,480	16,482,480	0	0.00%
4400 Lottery Funds Ltd	7,600	7,600	0	0.00%
3400 Other Funds Ltd	1,560,920	1,560,920	0	0.00%
6400 Federal Funds Ltd	6,491,094	6,491,094	0	0.00%
TOTAL EXPENDITURES	\$24,542,094	\$24,542,094	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,514,226 1,514,226 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 212,758 212,758 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 500,895 500,895 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,514,226 1,514,226 0 0.00%

3400 Other Funds Ltd 212,758 212,758 0 0.00%

6400 Federal Funds Ltd 500,895 500,895 0 0.00%

TOTAL REVENUE CATEGORIES \$2,227,879 \$2,227,879 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,514,226 1,514,226 0 0.00%

3400 Other Funds Ltd 212,758 212,758 0 0.00%

6400 Federal Funds Ltd 500,895 500,895 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$2,227,879	\$2,227,879	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	13,860	13,860	0	0.00%
3400 Other Funds Ltd	4,592	4,592	0	0.00%
6400 Federal Funds Ltd	8,424	8,424	0	0.00%
All Funds	26,876	26,876	0	0.00%
4250 Data Processing				
8000 General Fund	269,252	269,252	0	0.00%
3400 Other Funds Ltd	37,390	37,390	0	0.00%
All Funds	306,642	306,642	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,231,114	1,231,114	0	0.00%
3400 Other Funds Ltd	170,776	170,776	0	0.00%
6400 Federal Funds Ltd	492,471	492,471	0	0.00%
All Funds	1,894,361	1,894,361	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,514,226	1,514,226	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	212,758	212,758	0	0.00%
6400 Federal Funds Ltd	500,895	500,895	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,227,879	\$2,227,879	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,514,226	1,514,226	0	0.00%
3400 Other Funds Ltd	212,758	212,758	0	0.00%
6400 Federal Funds Ltd	500,895	500,895	0	0.00%
TOTAL EXPENDITURES	\$2,227,879	\$2,227,879	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	919,951	919,951	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	138,585	138,585	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	358,633	358,633	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	919,951	919,951	0	0.00%
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
3400 Other Funds Ltd	138,585	138,585	0	0.00%
6400 Federal Funds Ltd	358,633	358,633	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,420,047	\$1,420,047	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	919,951	919,951	0	0.00%
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
3400 Other Funds Ltd	138,585	138,585	0	0.00%
6400 Federal Funds Ltd	358,633	358,633	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,420,047	\$1,420,047	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	919,951	919,951	0	0.00%
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
3400 Other Funds Ltd	138,585	138,585	0	0.00%
6400 Federal Funds Ltd	358,633	358,633	0	0.00%
All Funds	1,420,047	1,420,047	0	0.00%

EXPENDITURES

8000 General Fund	919,951	919,951	0	0.00%
4400 Lottery Funds Ltd	2,878	2,878	0	0.00%
3400 Other Funds Ltd	138,585	138,585	0	0.00%
6400 Federal Funds Ltd	358,633	358,633	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,420,047	\$1,420,047	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,123,592	4,123,592	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,165,810	2,165,810	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(6,289,402)	(6,289,402)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,123,592	4,123,592	0	0.00%
3400 Other Funds Ltd	2,165,810	2,165,810	0	0.00%
6400 Federal Funds Ltd	(6,289,402)	(6,289,402)	0	0.00%

TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,123,592	4,123,592	0	0.00%
3400 Other Funds Ltd	2,165,810	2,165,810	0	0.00%
6400 Federal Funds Ltd	(6,289,402)	(6,289,402)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,165,810	2,165,810	0	0.00%
6400 Federal Funds Ltd	(2,165,810)	(2,165,810)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,165,810	2,165,810	0	0.00%
6400 Federal Funds Ltd	(2,165,810)	(2,165,810)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,123,592	4,123,592	0	0.00%
6400 Federal Funds Ltd	(4,123,592)	(4,123,592)	0	0.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
8000 General Fund	4,123,592	4,123,592	0	0.00%
3400 Other Funds Ltd	2,165,810	2,165,810	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,289,402)	(6,289,402)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,726,818 2,726,818 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 423,849 423,849 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 876,803 876,803 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,726,818 2,726,818 0 0.00%

3400 Other Funds Ltd 423,849 423,849 0 0.00%

6400 Federal Funds Ltd 876,803 876,803 0 0.00%

TOTAL REVENUE CATEGORIES \$4,027,470 \$4,027,470 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,726,818 2,726,818 0 0.00%

3400 Other Funds Ltd 423,849 423,849 0 0.00%

6400 Federal Funds Ltd 876,803 876,803 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$4,027,470	\$4,027,470	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	9,440	9,440	0	0.00%
3400 Other Funds Ltd	8,999	8,999	0	0.00%
6400 Federal Funds Ltd	1,725	1,725	0	0.00%
All Funds	20,164	20,164	0	0.00%

4200 Telecommunications

8000 General Fund	(621,740)	(621,740)	0	0.00%
3400 Other Funds Ltd	(566,587)	(566,587)	0	0.00%
6400 Federal Funds Ltd	(1,084,284)	(1,084,284)	0	0.00%
All Funds	(2,272,611)	(2,272,611)	0	0.00%

4225 State Gov. Service Charges

8000 General Fund	1,660,672	1,660,672	0	0.00%
3400 Other Funds Ltd	943,621	943,621	0	0.00%
6400 Federal Funds Ltd	(2,604,293)	(2,604,293)	0	0.00%
All Funds	-	-	0	0.00%

4250 Data Processing

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,166,985)	(5,166,985)	0	0.00%
3400 Other Funds Ltd	3,242,776	3,242,776	0	0.00%
6400 Federal Funds Ltd	4,220,522	4,220,522	0	0.00%
All Funds	2,296,313	2,296,313	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,557,530	3,557,530	0	0.00%
3400 Other Funds Ltd	(3,532,277)	(3,532,277)	0	0.00%
6400 Federal Funds Ltd	144,726	144,726	0	0.00%
All Funds	169,979	169,979	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	28,509	28,509	0	0.00%
3400 Other Funds Ltd	33,936	33,936	0	0.00%
6400 Federal Funds Ltd	5,456	5,456	0	0.00%
All Funds	67,901	67,901	0	0.00%
4715 IT Expendable Property				
8000 General Fund	13,062	13,062	0	0.00%
3400 Other Funds Ltd	14,988	14,988	0	0.00%
6400 Federal Funds Ltd	2,559	2,559	0	0.00%
All Funds	30,609	30,609	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(519,512)	(519,512)	0	0.00%
3400 Other Funds Ltd	145,456	145,456	0	0.00%
6400 Federal Funds Ltd	686,411	686,411	0	0.00%
TOTAL SERVICES & SUPPLIES	\$312,355	\$312,355	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,246,330	3,246,330	0	0.00%
3400 Other Funds Ltd	278,393	278,393	0	0.00%
6400 Federal Funds Ltd	190,392	190,392	0	0.00%
All Funds	3,715,115	3,715,115	0	0.00%
EXPENDITURES				
8000 General Fund	2,726,818	2,726,818	0	0.00%
3400 Other Funds Ltd	423,849	423,849	0	0.00%
6400 Federal Funds Ltd	876,803	876,803	0	0.00%
TOTAL EXPENDITURES	\$4,027,470	\$4,027,470	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
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6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$5,085,418)	(\$5,085,418)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
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6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$5,085,418)	(\$5,085,418)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,312,120)	(2,312,120)	0	0.00%
All Funds	(4,963,355)	(4,963,355)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(122,063)	(122,063)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,085,418)	(\$5,085,418)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,651,235)	(2,651,235)	0	0.00%
6400 Federal Funds Ltd	(2,434,183)	(2,434,183)	0	0.00%
TOTAL EXPENDITURES	(\$5,085,418)	(\$5,085,418)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(2,958,012)	(2,958,012)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(433,304)	(433,304)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,079,545)	(1,079,545)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(2,958,012)	(2,958,012)	100.00%
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
3400 Other Funds Ltd	-	(433,304)	(433,304)	100.00%
6400 Federal Funds Ltd	-	(1,079,545)	(1,079,545)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$4,475,595)	(\$4,475,595)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	-	(2,958,012)	(2,958,012)	100.00%
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
3400 Other Funds Ltd	-	(433,304)	(433,304)	100.00%
6400 Federal Funds Ltd	-	(1,079,545)	(1,079,545)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$4,475,595)	(\$4,475,595)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(399)	(399)	100.00%
3400 Other Funds Ltd	-	(101)	(101)	100.00%
6400 Federal Funds Ltd	-	(338)	(338)	100.00%
All Funds	-	(838)	(838)	100.00%

4175 Office Expenses

8000 General Fund	-	(23,314)	(23,314)	100.00%
3400 Other Funds Ltd	-	(8,865)	(8,865)	100.00%
6400 Federal Funds Ltd	-	(15,906)	(15,906)	100.00%
All Funds	-	(48,085)	(48,085)	100.00%

4300 Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,986)	(2,986)	100.00%
3400 Other Funds Ltd	-	(758)	(758)	100.00%
6400 Federal Funds Ltd	-	(2,530)	(2,530)	100.00%
All Funds	-	(6,274)	(6,274)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(6,974)	(6,974)	100.00%
3400 Other Funds Ltd	-	(2,319)	(2,319)	100.00%
6400 Federal Funds Ltd	-	(2,326)	(2,326)	100.00%
All Funds	-	(11,619)	(11,619)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(7,594)	(7,594)	100.00%
3400 Other Funds Ltd	-	(2,715)	(2,715)	100.00%
6400 Federal Funds Ltd	-	(1,916)	(1,916)	100.00%
All Funds	-	(12,225)	(12,225)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(53)	(53)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,256,797)	(1,256,797)	100.00%
3400 Other Funds Ltd	-	(174,441)	(174,441)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(503,163)	(503,163)	100.00%
All Funds	-	(1,934,401)	(1,934,401)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(47,356)	(47,356)	100.00%
3400 Other Funds Ltd	-	(15,238)	(15,238)	100.00%
6400 Federal Funds Ltd	-	(37,697)	(37,697)	100.00%
All Funds	-	(100,291)	(100,291)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(5,087)	(5,087)	100.00%
3400 Other Funds Ltd	-	(607)	(607)	100.00%
6400 Federal Funds Ltd	-	(17,148)	(17,148)	100.00%
All Funds	-	(22,842)	(22,842)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,350,560)	(1,350,560)	100.00%
3400 Other Funds Ltd	-	(205,044)	(205,044)	100.00%
6400 Federal Funds Ltd	-	(581,024)	(581,024)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,136,628)	(\$2,136,628)	100.00%

SPECIAL PAYMENTS

6085 Other Special Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,607,452)	(1,607,452)	100.00%
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
3400 Other Funds Ltd	-	(228,260)	(228,260)	100.00%
6400 Federal Funds Ltd	-	(498,521)	(498,521)	100.00%
All Funds	-	(2,338,967)	(2,338,967)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,958,012)	(2,958,012)	100.00%
4400 Lottery Funds Ltd	-	(4,734)	(4,734)	100.00%
3400 Other Funds Ltd	-	(433,304)	(433,304)	100.00%
6400 Federal Funds Ltd	-	(1,079,545)	(1,079,545)	100.00%
TOTAL EXPENDITURES	-	(\$4,475,595)	(\$4,475,595)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,475,913) (2,475,913) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (518,887) (518,887) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (738,448) (738,448) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,475,913) (2,475,913) 100.00%

3400 Other Funds Ltd - (518,887) (518,887) 100.00%

6400 Federal Funds Ltd - (738,448) (738,448) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,733,248) (\$3,733,248) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,475,913) (2,475,913) 100.00%

3400 Other Funds Ltd - (518,887) (518,887) 100.00%

6400 Federal Funds Ltd - (738,448) (738,448) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$3,733,248)	(\$3,733,248)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(1,418,120)	(1,418,120)	100.00%
3400 Other Funds Ltd	-	(236,138)	(236,138)	100.00%
6400 Federal Funds Ltd	-	(405,400)	(405,400)	100.00%
All Funds	-	(2,059,658)	(2,059,658)	100.00%
4250 Data Processing				
8000 General Fund	-	(660,242)	(660,242)	100.00%
3400 Other Funds Ltd	-	(162,749)	(162,749)	100.00%
6400 Federal Funds Ltd	-	(138,927)	(138,927)	100.00%
All Funds	-	(961,918)	(961,918)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(226,409)	(226,409)	100.00%
3400 Other Funds Ltd	-	(74,568)	(74,568)	100.00%
6400 Federal Funds Ltd	-	(130,277)	(130,277)	100.00%
All Funds	-	(431,254)	(431,254)	100.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(171,142)	(171,142)	100.00%
3400 Other Funds Ltd	-	(45,432)	(45,432)	100.00%
6400 Federal Funds Ltd	-	(63,844)	(63,844)	100.00%
All Funds	-	(280,418)	(280,418)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,475,913)	(2,475,913)	100.00%
3400 Other Funds Ltd	-	(518,887)	(518,887)	100.00%
6400 Federal Funds Ltd	-	(738,448)	(738,448)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,733,248)	(\$3,733,248)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,475,913)	(2,475,913)	100.00%
3400 Other Funds Ltd	-	(518,887)	(518,887)	100.00%
6400 Federal Funds Ltd	-	(738,448)	(738,448)	100.00%
TOTAL EXPENDITURES	-	(\$3,733,248)	(\$3,733,248)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (92) (92) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (23) (23) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (78) (78) 100.00%

REVENUE CATEGORIES

8000 General Fund - (92) (92) 100.00%

3400 Other Funds Ltd - (23) (23) 100.00%

6400 Federal Funds Ltd - (78) (78) 100.00%

TOTAL REVENUE CATEGORIES - (\$193) (\$193) 100.00%

AVAILABLE REVENUES

8000 General Fund - (92) (92) 100.00%

3400 Other Funds Ltd - (23) (23) 100.00%

6400 Federal Funds Ltd - (78) (78) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$193)	(\$193)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(92)	(92)	100.00%
3400 Other Funds Ltd	-	(23)	(23)	100.00%
6400 Federal Funds Ltd	-	(78)	(78)	100.00%
All Funds	-	(193)	(193)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(92)	(92)	100.00%
3400 Other Funds Ltd	-	(23)	(23)	100.00%
6400 Federal Funds Ltd	-	(78)	(78)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$193)	(\$193)	100.00%
EXPENDITURES				
8000 General Fund	-	(92)	(92)	100.00%
3400 Other Funds Ltd	-	(23)	(23)	100.00%
6400 Federal Funds Ltd	-	(78)	(78)	100.00%
TOTAL EXPENDITURES	-	(\$193)	(\$193)	100.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (20,130) (20,130) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (64,952) (64,952) 100.00%

3430 Other Funds Debt Svc Ltd - 300,000 300,000 100.00%

All Funds - 235,048 235,048 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (74,427) (74,427) 100.00%

REVENUE CATEGORIES

8000 General Fund - (20,130) (20,130) 100.00%

3400 Other Funds Ltd - (64,952) (64,952) 100.00%

3430 Other Funds Debt Svc Ltd - 300,000 300,000 100.00%

6400 Federal Funds Ltd - (74,427) (74,427) 100.00%

TOTAL REVENUE CATEGORIES - \$140,491 \$140,491 100.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(20,130)	(20,130)	100.00%
3400 Other Funds Ltd	-	(64,952)	(64,952)	100.00%
3430 Other Funds Debt Svc Ltd	-	300,000	300,000	100.00%
6400 Federal Funds Ltd	-	(74,427)	(74,427)	100.00%
TOTAL AVAILABLE REVENUES	-	\$140,491	\$140,491	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(20,130)	(20,130)	100.00%
3400 Other Funds Ltd	-	(64,952)	(64,952)	100.00%
6400 Federal Funds Ltd	-	(74,427)	(74,427)	100.00%
All Funds	-	(159,509)	(159,509)	100.00%
DEBT SERVICE				
7150 Interest - Bonds				
3430 Other Funds Debt Svc Ltd	-	300,000	300,000	100.00%
EXPENDITURES				
8000 General Fund	-	(20,130)	(20,130)	100.00%
3400 Other Funds Ltd	-	(64,952)	(64,952)	100.00%
3430 Other Funds Debt Svc Ltd	-	300,000	300,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(74,427)	(74,427)	100.00%
TOTAL EXPENDITURES	-	\$140,491	\$140,491	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Overpmt Writing & Recovery Proc Right-Sizing
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 100,003 - (100,003) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 100,002 - (100,002) (100.00%)

REVENUE CATEGORIES

8000 General Fund 100,003 - (100,003) (100.00%)

6400 Federal Funds Ltd 100,002 - (100,002) (100.00%)

TOTAL REVENUE CATEGORIES \$200,005 - (\$200,005) (100.00%)

AVAILABLE REVENUES

8000 General Fund 100,003 - (100,003) (100.00%)

6400 Federal Funds Ltd 100,002 - (100,002) (100.00%)

TOTAL AVAILABLE REVENUES \$200,005 - (\$200,005) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 100,003 - (100,003) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Overpmt Writing & Recovery Proc Right-Sizing
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	100,002	-	(100,002)	(100.00%)
All Funds	200,005	-	(200,005)	(100.00%)
EXPENDITURES				
8000 General Fund	100,003	-	(100,003)	(100.00%)
6400 Federal Funds Ltd	100,002	-	(100,002)	(100.00%)
TOTAL EXPENDITURES	\$200,005	-	(\$200,005)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Interstate Benefit ID (PARIS) Proc Resourcing
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 82,819 - (82,819) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 82,818 - (82,818) (100.00%)

REVENUE CATEGORIES

8000 General Fund 82,819 - (82,819) (100.00%)

6400 Federal Funds Ltd 82,818 - (82,818) (100.00%)

TOTAL REVENUE CATEGORIES \$165,637 - (\$165,637) (100.00%)

AVAILABLE REVENUES

8000 General Fund 82,819 - (82,819) (100.00%)

6400 Federal Funds Ltd 82,818 - (82,818) (100.00%)

TOTAL AVAILABLE REVENUES \$165,637 - (\$165,637) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 82,819 - (82,819) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Interstate Benefit ID (PARIS) Proc Resourcing
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	82,818	-	(82,818)	(100.00%)
All Funds	165,637	-	(165,637)	(100.00%)
EXPENDITURES				
8000 General Fund	82,819	-	(82,819)	(100.00%)
6400 Federal Funds Ltd	82,818	-	(82,818)	(100.00%)
TOTAL EXPENDITURES	\$165,637	-	(\$165,637)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,687,259 - (2,687,259) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 1,470,581 - (1,470,581) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,820,489 - (2,820,489) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,687,259 - (2,687,259) (100.00%)

3400 Other Funds Ltd 1,470,581 - (1,470,581) (100.00%)

6400 Federal Funds Ltd 2,820,489 - (2,820,489) (100.00%)

TOTAL REVENUE CATEGORIES \$6,978,329 - (\$6,978,329) (100.00%)

AVAILABLE REVENUES

8000 General Fund 2,687,259 - (2,687,259) (100.00%)

3400 Other Funds Ltd 1,470,581 - (1,470,581) (100.00%)

6400 Federal Funds Ltd 2,820,489 - (2,820,489) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$6,978,329	-	(\$6,978,329)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3260 Mass Transit Tax				
8000 General Fund	57,853	-	(57,853)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	57,853	-	(57,853)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$57,853	-	(\$57,853)	(100.00%)
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	37,806	-	(37,806)	(100.00%)
3400 Other Funds Ltd	20,793	-	(20,793)	(100.00%)
6400 Federal Funds Ltd	39,726	-	(39,726)	(100.00%)
All Funds	98,325	-	(98,325)	(100.00%)
4200 Telecommunications				
8000 General Fund	14,641	-	(14,641)	(100.00%)
3400 Other Funds Ltd	8,051	-	(8,051)	(100.00%)
6400 Federal Funds Ltd	15,384	-	(15,384)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	38,076	-	(38,076)	(100.00%)
4250 Data Processing				
8000 General Fund	26,849	-	(26,849)	(100.00%)
3400 Other Funds Ltd	14,765	-	(14,765)	(100.00%)
6400 Federal Funds Ltd	28,215	-	(28,215)	(100.00%)
All Funds	69,829	-	(69,829)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	304,916	-	(304,916)	(100.00%)
3400 Other Funds Ltd	167,680	-	(167,680)	(100.00%)
6400 Federal Funds Ltd	320,388	-	(320,388)	(100.00%)
All Funds	792,984	-	(792,984)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	119,582	-	(119,582)	(100.00%)
3400 Other Funds Ltd	65,761	-	(65,761)	(100.00%)
6400 Federal Funds Ltd	125,650	-	(125,650)	(100.00%)
All Funds	310,993	-	(310,993)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	56,089	-	(56,089)	(100.00%)
3400 Other Funds Ltd	30,842	-	(30,842)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Protect, Modernize, Strengthen
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	58,929	-	(58,929)	(100.00%)
All Funds	145,860	-	(145,860)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	559,883	-	(559,883)	(100.00%)
3400 Other Funds Ltd	307,892	-	(307,892)	(100.00%)
6400 Federal Funds Ltd	588,292	-	(588,292)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,456,067	-	(\$1,456,067)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,069,523	-	(2,069,523)	(100.00%)
3400 Other Funds Ltd	1,162,689	-	(1,162,689)	(100.00%)
6400 Federal Funds Ltd	2,232,197	-	(2,232,197)	(100.00%)
All Funds	5,464,409	-	(5,464,409)	(100.00%)
EXPENDITURES				
8000 General Fund	2,687,259	-	(2,687,259)	(100.00%)
3400 Other Funds Ltd	1,470,581	-	(1,470,581)	(100.00%)
6400 Federal Funds Ltd	2,820,489	-	(2,820,489)	(100.00%)
TOTAL EXPENDITURES	\$6,978,329	-	(\$6,978,329)	(100.00%)

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: OPAR Position Reconciliation and True-up
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	126,054	-	(126,054)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	126,053	-	(126,053)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	126,054	-	(126,054)	(100.00%)
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6400 Federal Funds Ltd	126,053	-	(126,053)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$252,107	-	(\$252,107)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	126,054	-	(126,054)	(100.00%)
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6400 Federal Funds Ltd	126,053	-	(126,053)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$252,107	-	(\$252,107)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	126,054	-	(126,054)	(100.00%)
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Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: OPAR Position Reconciliation and True-up
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	126,053	-	(126,053)	(100.00%)
All Funds	252,107	-	(252,107)	(100.00%)
EXPENDITURES				
8000 General Fund	126,054	-	(126,054)	(100.00%)
6400 Federal Funds Ltd	126,053	-	(126,053)	(100.00%)
TOTAL EXPENDITURES	\$252,107	-	(\$252,107)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvit
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 89,324 - (89,324) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 32,249 - (32,249) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 121,949 - (121,949) (100.00%)

REVENUE CATEGORIES

8000 General Fund 89,324 - (89,324) (100.00%)

3400 Other Funds Ltd 32,249 - (32,249) (100.00%)

6400 Federal Funds Ltd 121,949 - (121,949) (100.00%)

TOTAL REVENUE CATEGORIES \$243,522 - (\$243,522) (100.00%)

AVAILABLE REVENUES

8000 General Fund 89,324 - (89,324) (100.00%)

3400 Other Funds Ltd 32,249 - (32,249) (100.00%)

6400 Federal Funds Ltd 121,949 - (121,949) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Bldg Cap & Tools for Intagy Data & GIS Dvit
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$243,522	-	(\$243,522)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	89,324	-	(89,324)	(100.00%)
3400 Other Funds Ltd	32,249	-	(32,249)	(100.00%)
6400 Federal Funds Ltd	121,949	-	(121,949)	(100.00%)
All Funds	243,522	-	(243,522)	(100.00%)
EXPENDITURES				
8000 General Fund	89,324	-	(89,324)	(100.00%)
3400 Other Funds Ltd	32,249	-	(32,249)	(100.00%)
6400 Federal Funds Ltd	121,949	-	(121,949)	(100.00%)
TOTAL EXPENDITURES	\$243,522	-	(\$243,522)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Health, Safety & Wellness
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	205,514	-	(205,514)	(100.00%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	205,514	-	(205,514)	(100.00%)
3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)

TOTAL REVENUE CATEGORIES	\$299,450	-	(\$299,450)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	205,514	-	(205,514)	(100.00%)
3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000
 Package: Health, Safety & Wellness
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$299,450	-	(\$299,450)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	205,514	-	(205,514)	(100.00%)
3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)
All Funds	299,450	-	(299,450)	(100.00%)
EXPENDITURES				
8000 General Fund	205,514	-	(205,514)	(100.00%)
3400 Other Funds Ltd	21,015	-	(21,015)	(100.00%)
6400 Federal Funds Ltd	72,921	-	(72,921)	(100.00%)
TOTAL EXPENDITURES	\$299,450	-	(\$299,450)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 146,498 - (146,498) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 28,721 - (28,721) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 58,942 - (58,942) (100.00%)

REVENUE CATEGORIES

8000 General Fund 146,498 - (146,498) (100.00%)

3400 Other Funds Ltd 28,721 - (28,721) (100.00%)

6400 Federal Funds Ltd 58,942 - (58,942) (100.00%)

TOTAL REVENUE CATEGORIES \$234,161 - (\$234,161) (100.00%)

AVAILABLE REVENUES

8000 General Fund 146,498 - (146,498) (100.00%)

3400 Other Funds Ltd 28,721 - (28,721) (100.00%)

6400 Federal Funds Ltd 58,942 - (58,942) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$234,161	-	(\$234,161)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	146,498	-	(146,498)	(100.00%)
3400 Other Funds Ltd	28,721	-	(28,721)	(100.00%)
6400 Federal Funds Ltd	58,942	-	(58,942)	(100.00%)
All Funds	234,161	-	(234,161)	(100.00%)
EXPENDITURES				
8000 General Fund	146,498	-	(146,498)	(100.00%)
3400 Other Funds Ltd	28,721	-	(28,721)	(100.00%)
6400 Federal Funds Ltd	58,942	-	(58,942)	(100.00%)
TOTAL EXPENDITURES	\$234,161	-	(\$234,161)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,444,884	7,444,884	0	0.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	134,342	134,342	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,765,344	2,765,344	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,871,273	4,871,273	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
TOTAL TRANSFERS IN	(\$217)	(\$217)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

8000 General Fund	7,444,884	7,444,884	0	0.00%
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
3400 Other Funds Ltd	2,899,686	2,899,686	0	0.00%
6400 Federal Funds Ltd	4,871,273	4,871,273	0	0.00%
TOTAL REVENUE CATEGORIES	\$15,215,626	\$15,215,626	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	7,444,884	7,444,884	0	0.00%
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
3400 Other Funds Ltd	2,899,686	2,899,686	0	0.00%
6400 Federal Funds Ltd	4,871,273	4,871,273	0	0.00%
TOTAL AVAILABLE REVENUES	\$15,215,626	\$15,215,626	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	53,259	53,259	0	0.00%
4400 Lottery Funds Ltd	146	146	0	0.00%
3400 Other Funds Ltd	16,607	16,607	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,325	35,325	0	0.00%
All Funds	105,337	105,337	0	0.00%
3170 Overtime Payments				
8000 General Fund	967,677	967,677	0	0.00%
3400 Other Funds Ltd	71,445	71,445	0	0.00%
6400 Federal Funds Ltd	43,831	43,831	0	0.00%
All Funds	1,082,953	1,082,953	0	0.00%
3180 Shift Differential				
8000 General Fund	146,069	146,069	0	0.00%
3400 Other Funds Ltd	11,436	11,436	0	0.00%
6400 Federal Funds Ltd	7,629	7,629	0	0.00%
All Funds	165,134	165,134	0	0.00%
3190 All Other Differential				
8000 General Fund	845,087	845,087	0	0.00%
3400 Other Funds Ltd	47,953	47,953	0	0.00%
6400 Federal Funds Ltd	162,347	162,347	0	0.00%
All Funds	1,055,387	1,055,387	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,012,092	2,012,092	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	146	146	0	0.00%
3400 Other Funds Ltd	147,441	147,441	0	0.00%
6400 Federal Funds Ltd	249,132	249,132	0	0.00%
TOTAL SALARIES & WAGES	\$2,408,811	\$2,408,811	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	332,414	332,404	(10)	(0.00%)
3400 Other Funds Ltd	22,204	22,213	9	0.04%
6400 Federal Funds Ltd	36,284	36,282	(2)	(0.01%)
All Funds	390,902	390,899	(3)	(0.00%)
3221 Pension Obligation Bond				
8000 General Fund	1,293,794	1,293,794	0	0.00%
4400 Lottery Funds Ltd	3,307	3,307	0	0.00%
3400 Other Funds Ltd	347,342	347,342	0	0.00%
6400 Federal Funds Ltd	(295,129)	(295,129)	0	0.00%
All Funds	1,349,314	1,349,314	0	0.00%
3230 Social Security Taxes				
8000 General Fund	153,925	153,922	(3)	(0.00%)
4400 Lottery Funds Ltd	11	11	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,281	11,283	2	0.02%
6400 Federal Funds Ltd	19,058	19,060	2	0.01%
All Funds	184,275	184,276	1	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,780,133	1,780,120	(13)	(0.00%)
4400 Lottery Funds Ltd	3,318	3,318	0	0.00%
3400 Other Funds Ltd	380,827	380,838	11	0.00%
6400 Federal Funds Ltd	(239,787)	(239,787)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,924,491	\$1,924,489	(\$2)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	3,652,659	3,652,659	0	0.00%
4400 Lottery Funds Ltd	(3,681)	(3,681)	0	0.00%
3400 Other Funds Ltd	2,371,418	2,371,418	0	0.00%
6400 Federal Funds Ltd	4,861,928	4,861,928	0	0.00%
All Funds	10,882,324	10,882,324	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	13	13	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3,652,659	3,652,672	13	0.00%
4400 Lottery Funds Ltd	(3,681)	(3,681)	0	0.00%
3400 Other Funds Ltd	2,371,418	2,371,407	(11)	(0.00%)
6400 Federal Funds Ltd	4,861,928	4,861,928	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$10,882,324	\$10,882,326	\$2	0.00%
PERSONAL SERVICES				
8000 General Fund	7,444,884	7,444,884	0	0.00%
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
3400 Other Funds Ltd	2,899,686	2,899,686	0	0.00%
6400 Federal Funds Ltd	4,871,273	4,871,273	0	0.00%
TOTAL PERSONAL SERVICES	\$15,215,626	\$15,215,626	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,444,884	7,444,884	0	0.00%
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
3400 Other Funds Ltd	2,899,686	2,899,686	0	0.00%
6400 Federal Funds Ltd	4,871,273	4,871,273	0	0.00%
TOTAL EXPENDITURES	\$15,215,626	\$15,215,626	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,642,432	14,547,425	4,904,993	50.87%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	14,800,000	14,800,000	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	246,985	246,985	0	0.00%
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	244,196	244,196	0	0.00%
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LICENSES AND FEES

3400 Other Funds Ltd	491,181	491,181	0	0.00%
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TOTAL LICENSES AND FEES	\$491,181	\$491,181	\$0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	120,508,189	120,508,189	0	0.00%
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FEDERAL FUNDS REVENUE

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	372,118,490	372,118,490	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	16,039,652	16,039,652	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	16,039,652	16,039,652	0	0.00%
TOTAL TRANSFERS IN	\$16,039,652	\$16,039,652	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	9,642,432	14,547,425	4,904,993	50.87%
3400 Other Funds Ltd	151,839,022	151,839,022	0	0.00%
6400 Federal Funds Ltd	372,118,490	372,118,490	0	0.00%
TOTAL REVENUE CATEGORIES	\$533,599,944	\$538,504,937	\$4,904,993	0.92%
AVAILABLE REVENUES				
8000 General Fund	9,642,432	14,547,425	4,904,993	50.87%
3400 Other Funds Ltd	151,839,022	151,839,022	0	0.00%
6400 Federal Funds Ltd	372,118,490	372,118,490	0	0.00%
TOTAL AVAILABLE REVENUES	\$533,599,944	\$538,504,937	\$4,904,993	0.92%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	896,486	554,618	(341,868)	(38.13%)
3400 Other Funds Ltd	176,289	176,289	0	0.00%
6400 Federal Funds Ltd	705,034	705,034	0	0.00%
All Funds	1,777,809	1,435,941	(341,868)	(19.23%)

SALARIES & WAGES

8000 General Fund	896,486	554,618	(341,868)	(38.13%)
3400 Other Funds Ltd	176,289	176,289	0	0.00%
6400 Federal Funds Ltd	705,034	705,034	0	0.00%

TOTAL SALARIES & WAGES	\$1,777,809	\$1,435,941	(\$341,868)	(19.23%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	546	302	(244)	(44.69%)
3400 Other Funds Ltd	101	101	0	0.00%
6400 Federal Funds Ltd	367	367	0	0.00%
All Funds	1,014	770	(244)	(24.06%)

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	152,133	94,118	(58,015)	(38.13%)
3400 Other Funds Ltd	29,918	29,918	0	0.00%
6400 Federal Funds Ltd	119,646	119,646	0	0.00%
All Funds	301,697	243,682	(58,015)	(19.23%)
3230 Social Security Taxes				
8000 General Fund	68,577	42,425	(26,152)	(38.14%)
3400 Other Funds Ltd	13,486	13,486	0	0.00%
6400 Federal Funds Ltd	53,938	53,938	0	0.00%
All Funds	136,001	109,849	(26,152)	(19.23%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	519	287	(232)	(44.70%)
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	349	349	0	0.00%
All Funds	961	729	(232)	(24.14%)
3270 Flexible Benefits				
8000 General Fund	293,637	152,901	(140,736)	(47.93%)
3400 Other Funds Ltd	57,174	57,174	0	0.00%
6400 Federal Funds Ltd	197,473	197,473	0	0.00%
All Funds	548,284	407,548	(140,736)	(25.67%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	515,412	290,033	(225,379)	(43.73%)
3400 Other Funds Ltd	100,772	100,772	0	0.00%
6400 Federal Funds Ltd	371,773	371,773	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$987,957	\$762,578	(\$225,379)	(22.81%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	567,247	567,247	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	567,247	567,247	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$567,247	\$567,247	100.00%
PERSONAL SERVICES				
8000 General Fund	1,411,898	1,411,898	0	0.00%
3400 Other Funds Ltd	277,061	277,061	0	0.00%
6400 Federal Funds Ltd	1,076,807	1,076,807	0	0.00%
TOTAL PERSONAL SERVICES	\$2,765,766	\$2,765,766	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	37,846	39,881	2,035	5.38%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,463	32,463	0	0.00%
6400 Federal Funds Ltd	12,581	12,581	0	0.00%
All Funds	82,890	84,925	2,035	2.46%
4150 Employee Training				
8000 General Fund	8,341	8,341	0	0.00%
3400 Other Funds Ltd	8,322	8,322	0	0.00%
6400 Federal Funds Ltd	3,465	3,465	0	0.00%
All Funds	20,128	20,128	0	0.00%
4175 Office Expenses				
8000 General Fund	79,651	79,651	0	0.00%
3400 Other Funds Ltd	66,007	66,007	0	0.00%
6400 Federal Funds Ltd	43,996	43,996	0	0.00%
All Funds	189,654	189,654	0	0.00%
4200 Telecommunications				
8000 General Fund	16,460	16,460	0	0.00%
3400 Other Funds Ltd	12,241	12,241	0	0.00%
6400 Federal Funds Ltd	5,396	5,396	0	0.00%
All Funds	34,097	34,097	0	0.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(214)	(214)	0	0.00%
3400 Other Funds Ltd	(1,497)	(1,497)	0	0.00%
All Funds	(1,711)	(1,711)	0	0.00%
4300 Professional Services				
8000 General Fund	253,068	275,568	22,500	8.89%
3400 Other Funds Ltd	18,756	18,756	0	0.00%
All Funds	271,824	294,324	22,500	8.28%
4315 IT Professional Services				
8000 General Fund	80,000	179,545	99,545	124.43%
4425 Facilities Rental and Taxes				
8000 General Fund	14,968	14,968	0	0.00%
3400 Other Funds Ltd	68,262	68,262	0	0.00%
All Funds	83,230	83,230	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	18,000,000	18,000,000	0	0.00%
6400 Federal Funds Ltd	17,310,000	17,310,000	0	0.00%
All Funds	35,310,000	35,310,000	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	100,464	100,464	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	8,551	8,551	0	0.00%
6400 Federal Funds Ltd	5,325	5,325	0	0.00%
All Funds	13,876	13,876	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	94,830	94,830	0	0.00%
6400 Federal Funds Ltd	58,992	58,992	0	0.00%
All Funds	153,822	153,822	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	29,136	29,136	0	0.00%
3400 Other Funds Ltd	154,744	154,744	0	0.00%
6400 Federal Funds Ltd	28,367	28,367	0	0.00%
All Funds	212,247	212,247	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,402	6,402	0	0.00%
3400 Other Funds Ltd	8,984	8,984	0	0.00%
6400 Federal Funds Ltd	2,596	2,596	0	0.00%
All Funds	17,982	17,982	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	276	276	0	0.00%
6400 Federal Funds Ltd	250	250	0	0.00%
All Funds	526	526	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	729,779	853,859	124,080	17.00%
3400 Other Funds Ltd	18,368,282	18,368,282	0	0.00%
6400 Federal Funds Ltd	17,470,968	17,470,968	0	0.00%
TOTAL SERVICES & SUPPLIES	\$36,569,029	\$36,693,109	\$124,080	0.34%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,941	1,941	0	0.00%
3400 Other Funds Ltd	13,340	13,340	0	0.00%
All Funds	15,281	15,281	0	0.00%
6020 Dist to Counties				
8000 General Fund	1,022,200	1,022,200	0	0.00%
3400 Other Funds Ltd	9,246,127	9,246,127	0	0.00%
All Funds	10,268,327	10,268,327	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	968,400	968,400	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	303,685	303,685	0	0.00%
All Funds	1,272,085	1,272,085	0	0.00%
6035 Dist to Individuals				
8000 General Fund	2,159,564	6,940,477	4,780,913	221.38%
3400 Other Funds Ltd	114,062,953	114,062,953	0	0.00%
6400 Federal Funds Ltd	353,570,715	353,570,715	0	0.00%
All Funds	469,793,232	474,574,145	4,780,913	1.02%
6085 Other Special Payments				
8000 General Fund	3,348,650	3,348,650	0	0.00%
3400 Other Funds Ltd	9,567,574	9,567,574	0	0.00%
All Funds	12,916,224	12,916,224	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	7,500,755	12,281,668	4,780,913	63.74%
3400 Other Funds Ltd	133,193,679	133,193,679	0	0.00%
6400 Federal Funds Ltd	353,570,715	353,570,715	0	0.00%
TOTAL SPECIAL PAYMENTS	\$494,265,149	\$499,046,062	\$4,780,913	0.97%
EXPENDITURES				
8000 General Fund	9,642,432	14,547,425	4,904,993	50.87%
3400 Other Funds Ltd	151,839,022	151,839,022	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	372,118,490	372,118,490	0	0.00%
TOTAL EXPENDITURES	\$533,599,944	\$538,504,937	\$4,904,993	0.92%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	21	(4)	(16.00%)
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	25	25	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.30	11.30	(3.00)	(20.98%)
8280 FTE Reconciliation	-	3.00	3.00	100.00%
TOTAL AUTHORIZED FTE	14.30	14.30	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,549,331)	(5,549,331)	0	0.00%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(38,896,875)	(38,896,875)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(18,902,788)	(18,902,788)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(203,932,963)	(203,932,963)	0	0.00%
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TRANSFERS IN

1050 Transfer In Other

3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	(16,039,652)	(16,039,652)	0	0.00%
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TRANSFERS IN

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
3400 Other Funds Ltd	(16,039,652)	(16,039,652)	0	0.00%
TOTAL TRANSFERS IN	(\$16,082,771)	(\$16,082,771)	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(5,549,331)	(5,549,331)	0	0.00%
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
3400 Other Funds Ltd	(73,839,315)	(73,839,315)	0	0.00%
6400 Federal Funds Ltd	(203,932,963)	(203,932,963)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$283,364,728)	(\$283,364,728)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(5,549,331)	(5,549,331)	0	0.00%
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
3400 Other Funds Ltd	(73,839,315)	(73,839,315)	0	0.00%
6400 Federal Funds Ltd	(203,932,963)	(203,932,963)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$283,364,728)	(\$283,364,728)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(101,678)	(101,678)	0	0.00%
3400 Other Funds Ltd	(42)	(42)	0	0.00%
6400 Federal Funds Ltd	(294,993)	(294,993)	0	0.00%
All Funds	(396,713)	(396,713)	0	0.00%
3170 Overtime Payments				
8000 General Fund	(71,476)	(71,476)	0	0.00%
6400 Federal Funds Ltd	(157,007)	(157,007)	0	0.00%
All Funds	(228,483)	(228,483)	0	0.00%
3180 Shift Differential				
8000 General Fund	(6,268)	(6,268)	0	0.00%
6400 Federal Funds Ltd	(8,085)	(8,085)	0	0.00%
All Funds	(14,353)	(14,353)	0	0.00%
3190 All Other Differential				
8000 General Fund	(87,681)	(87,681)	0	0.00%
3400 Other Funds Ltd	(82)	(82)	0	0.00%
6400 Federal Funds Ltd	(360,048)	(360,048)	0	0.00%
All Funds	(447,811)	(447,811)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(267,103)	(267,103)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(124)	(124)	0	0.00%
6400 Federal Funds Ltd	(820,133)	(820,133)	0	0.00%
TOTAL SALARIES & WAGES	(\$1,087,360)	(\$1,087,360)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(28,072)	(28,072)	0	0.00%
3400 Other Funds Ltd	(14)	(15)	(1)	(7.14%)
6400 Federal Funds Ltd	(89,116)	(89,116)	0	0.00%
All Funds	(117,202)	(117,203)	(1)	(0.00%)
3230 Social Security Taxes				
8000 General Fund	(20,434)	(20,432)	2	0.01%
3400 Other Funds Ltd	(9)	(10)	(1)	(11.11%)
6400 Federal Funds Ltd	(62,741)	(62,741)	0	0.00%
All Funds	(83,184)	(83,183)	1	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(48,506)	(48,504)	2	0.00%
3400 Other Funds Ltd	(23)	(25)	(2)	(8.70%)
6400 Federal Funds Ltd	(151,857)	(151,857)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$200,386)	(\$200,386)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(315,609)	(315,609)	0	0.00%
3400 Other Funds Ltd	(147)	(147)	0	0.00%
6400 Federal Funds Ltd	(971,990)	(971,990)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,287,746)	(\$1,287,746)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(43,997)	(43,997)	0	0.00%
3400 Other Funds Ltd	(1,069)	(1,069)	0	0.00%
6400 Federal Funds Ltd	(46,661)	(46,661)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(91,727)	(91,727)	0	0.00%
4150 Employee Training				
8000 General Fund	(5,275)	(5,275)	0	0.00%
3400 Other Funds Ltd	(335)	(335)	0	0.00%
6400 Federal Funds Ltd	(6,086)	(6,086)	0	0.00%
All Funds	(11,696)	(11,696)	0	0.00%
4175 Office Expenses				
8000 General Fund	(296,283)	(296,283)	0	0.00%
3400 Other Funds Ltd	(2,318)	(2,318)	0	0.00%
6400 Federal Funds Ltd	(115,335)	(115,335)	0	0.00%
All Funds	(413,936)	(413,936)	0	0.00%
4200 Telecommunications				
8000 General Fund	(33,489)	(33,489)	0	0.00%
3400 Other Funds Ltd	(981)	(981)	0	0.00%
6400 Federal Funds Ltd	(39,303)	(39,303)	0	0.00%
All Funds	(73,773)	(73,773)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(756)	(756)	0	0.00%
6400 Federal Funds Ltd	(1,338)	(1,338)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,094)	(2,094)	0	0.00%
4300 Professional Services				
8000 General Fund	(793,041)	(793,041)	0	0.00%
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
6400 Federal Funds Ltd	(987,868)	(987,868)	0	0.00%
All Funds	(1,855,909)	(1,855,909)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(5,025,726)	(5,025,726)	0	0.00%
6400 Federal Funds Ltd	(19,725,014)	(19,725,014)	0	0.00%
All Funds	(24,750,740)	(24,750,740)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(1,694)	(1,694)	0	0.00%
6400 Federal Funds Ltd	(1,745)	(1,745)	0	0.00%
All Funds	(3,439)	(3,439)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(31,082)	(31,082)	0	0.00%
6400 Federal Funds Ltd	(34,509)	(34,509)	0	0.00%
All Funds	(65,591)	(65,591)	0	0.00%
4450 Fuels and Utilities				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(6,416)	(6,416)	0	0.00%
6400 Federal Funds Ltd	(6,934)	(6,934)	0	0.00%
All Funds	(13,350)	(13,350)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(3,239)	(3,239)	0	0.00%
6400 Federal Funds Ltd	(3,940)	(3,940)	0	0.00%
All Funds	(7,179)	(7,179)	0	0.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	(3)	(3)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	(206,457)	(206,457)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(44,151)	(44,151)	0	0.00%
6400 Federal Funds Ltd	(79,720)	(79,720)	0	0.00%
All Funds	(123,871)	(123,871)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(12,657)	(12,657)	0	0.00%
3400 Other Funds Ltd	(210)	(210)	0	0.00%
6400 Federal Funds Ltd	(145,393)	(145,393)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(158,260)	(158,260)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(5,223)	(5,223)	0	0.00%
3400 Other Funds Ltd	(201)	(201)	0	0.00%
6400 Federal Funds Ltd	(7,986)	(7,986)	0	0.00%
All Funds	(13,410)	(13,410)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(15,349)	(15,349)	0	0.00%
6400 Federal Funds Ltd	(15,417)	(15,417)	0	0.00%
All Funds	(30,766)	(30,766)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,524,835)	(6,524,835)	0	0.00%
3400 Other Funds Ltd	(80,114)	(80,114)	0	0.00%
6400 Federal Funds Ltd	(21,217,252)	(21,217,252)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$27,822,201)	(\$27,822,201)	\$0	0.00%
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3400 Other Funds Ltd	(226,000)	(226,000)	0	0.00%
5550 Data Processing Software				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(85,000)	(85,000)	0	0.00%
5650 Land Improvements				
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	(240,000)	(240,000)	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	(60,000)	(60,000)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
3400 Other Funds Ltd	(611,000)	(611,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$654,119)	(\$654,119)	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(38,887)	(38,887)	0	0.00%
6400 Federal Funds Ltd	(38,887)	(38,887)	0	0.00%
All Funds	(77,774)	(77,774)	0	0.00%
6020 Dist to Counties				
8000 General Fund	(150,000)	(150,000)	0	0.00%
3400 Other Funds Ltd	(11,388,153)	(11,388,153)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,771,192)	(1,771,192)	0	0.00%
All Funds	(13,309,345)	(13,309,345)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(160,397)	(160,397)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	1,480,000	1,480,000	0	0.00%
3400 Other Funds Ltd	(57,749,988)	(57,749,988)	0	0.00%
6400 Federal Funds Ltd	(179,933,642)	(179,933,642)	0	0.00%
All Funds	(236,203,630)	(236,203,630)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(3,849,516)	(3,849,516)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,291,113	1,291,113	0	0.00%
3400 Other Funds Ltd	(73,148,054)	(73,148,054)	0	0.00%
6400 Federal Funds Ltd	(181,743,721)	(181,743,721)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$253,600,662)	(\$253,600,662)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(5,549,331)	(5,549,331)	0	0.00%
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(73,839,315)	(73,839,315)	0	0.00%
6400 Federal Funds Ltd	(203,932,963)	(203,932,963)	0	0.00%
TOTAL EXPENDITURES	(\$283,364,728)	(\$283,364,728)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3010 Other Funds Cap Improve	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	54,933,377	54,933,377	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
All Funds	54,960,946	54,960,946	0	0.00%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	27,628,660	27,628,660	0	0.00%
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	135,764,996	135,764,996	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	48,770,893	48,770,893	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	375,241,766	375,241,766	0	0.00%
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TRANSFERS IN

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
1060 Transfer from General Fund				
3400 Other Funds Ltd	27,569	27,569	0	0.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	426,646	426,646	0	0.00%
3400 Other Funds Ltd	5,996,179	5,996,179	0	0.00%
All Funds	6,422,825	6,422,825	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	15,523,558	15,523,558	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	426,646	426,646	0	0.00%
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
3400 Other Funds Ltd	21,547,306	21,547,306	0	0.00%
TOTAL TRANSFERS IN	\$22,001,521	\$22,001,521	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	54,933,377	54,933,377	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
4400 Lottery Funds Ltd	426,646	426,646	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
3400 Other Funds Ltd	233,711,855	233,711,855	0	0.00%
6400 Federal Funds Ltd	375,241,766	375,241,766	0	0.00%
TOTAL REVENUE CATEGORIES	\$664,368,782	\$664,368,782	\$0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(27,569)	(27,569)	0	0.00%
2000				
3400 Other Funds Ltd	(27,569)	(27,569)	0	0.00%
TOTAL 2000	(\$27,569)	(\$27,569)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	54,933,377	54,933,377	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
4400 Lottery Funds Ltd	426,646	426,646	0	0.00%
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
3400 Other Funds Ltd	233,684,286	233,684,286	0	0.00%
6400 Federal Funds Ltd	375,241,766	375,241,766	0	0.00%
TOTAL AVAILABLE REVENUES	\$664,341,213	\$664,341,213	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	35,866	35,866	0	0.00%
4400 Lottery Funds Ltd	1,385	1,385	0	0.00%
3400 Other Funds Ltd	50,386	50,386	0	0.00%
6400 Federal Funds Ltd	90,634	90,634	0	0.00%
All Funds	178,271	178,271	0	0.00%
4125 Out of State Travel				
8000 General Fund	9,841	9,841	0	0.00%
4400 Lottery Funds Ltd	188	188	0	0.00%
3400 Other Funds Ltd	10,982	10,982	0	0.00%
6400 Federal Funds Ltd	30,824	30,824	0	0.00%
All Funds	51,835	51,835	0	0.00%
4150 Employee Training				
8000 General Fund	24,109	24,109	0	0.00%
4400 Lottery Funds Ltd	273	273	0	0.00%
3400 Other Funds Ltd	41,814	41,814	0	0.00%
6400 Federal Funds Ltd	45,746	45,746	0	0.00%
All Funds	111,942	111,942	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	226,586	226,586	0	0.00%
4400 Lottery Funds Ltd	305	305	0	0.00%
3400 Other Funds Ltd	126,457	126,457	0	0.00%
6400 Federal Funds Ltd	201,044	201,044	0	0.00%
All Funds	554,392	554,392	0	0.00%
4200 Telecommunications				
8000 General Fund	32,483	32,483	0	0.00%
4400 Lottery Funds Ltd	144	144	0	0.00%
3400 Other Funds Ltd	45,175	45,175	0	0.00%
6400 Federal Funds Ltd	45,650	45,650	0	0.00%
All Funds	123,452	123,452	0	0.00%
4250 Data Processing				
8000 General Fund	115,087	115,087	0	0.00%
4400 Lottery Funds Ltd	348	348	0	0.00%
3400 Other Funds Ltd	86,967	86,967	0	0.00%
6400 Federal Funds Ltd	85,732	85,732	0	0.00%
All Funds	288,134	288,134	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,394	37,394	0	0.00%
4400 Lottery Funds Ltd	2,117	2,117	0	0.00%
3400 Other Funds Ltd	128,065	128,065	0	0.00%
6400 Federal Funds Ltd	48,874	48,874	0	0.00%
All Funds	216,450	216,450	0	0.00%
4300 Professional Services				
8000 General Fund	1,516,814	1,516,814	0	0.00%
4400 Lottery Funds Ltd	75,240	75,240	0	0.00%
3400 Other Funds Ltd	2,901,507	2,901,507	0	0.00%
6400 Federal Funds Ltd	2,540,682	2,540,682	0	0.00%
All Funds	7,034,243	7,034,243	0	0.00%
4315 IT Professional Services				
8000 General Fund	483,751	483,751	0	0.00%
3400 Other Funds Ltd	275,501	275,501	0	0.00%
6400 Federal Funds Ltd	2,050,886	2,050,886	0	0.00%
All Funds	2,810,138	2,810,138	0	0.00%
4325 Attorney General				
8000 General Fund	392,652	392,652	0	0.00%
4400 Lottery Funds Ltd	245	245	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	582,502	582,502	0	0.00%
6400 Federal Funds Ltd	319,590	319,590	0	0.00%
All Funds	1,294,989	1,294,989	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	371	371	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	13,507	13,507	0	0.00%
3400 Other Funds Ltd	10,132	10,132	0	0.00%
6400 Federal Funds Ltd	625	625	0	0.00%
All Funds	24,264	24,264	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	11,849	11,849	0	0.00%
4400 Lottery Funds Ltd	289	289	0	0.00%
3400 Other Funds Ltd	3,957	3,957	0	0.00%
6400 Federal Funds Ltd	14,644	14,644	0	0.00%
All Funds	30,739	30,739	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,087	6,087	0	0.00%
3400 Other Funds Ltd	1,098	1,098	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	47,455	47,455	0	0.00%
All Funds	54,640	54,640	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	72,232	72,232	0	0.00%
3400 Other Funds Ltd	61,184	61,184	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
All Funds	133,544	133,544	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	59,867	59,867	0	0.00%
3400 Other Funds Ltd	65,742	65,742	0	0.00%
6400 Federal Funds Ltd	34,337	34,337	0	0.00%
All Funds	159,946	159,946	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	149,657	149,657	0	0.00%
3400 Other Funds Ltd	342,502	342,502	0	0.00%
6400 Federal Funds Ltd	307,566	307,566	0	0.00%
All Funds	799,725	799,725	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	573,141	573,141	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,032,440	2,032,440	0	0.00%
6400 Federal Funds Ltd	377,720	377,720	0	0.00%
All Funds	2,983,301	2,983,301	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	19,617	19,617	0	0.00%
3400 Other Funds Ltd	24,678	24,678	0	0.00%
6400 Federal Funds Ltd	18,579	18,579	0	0.00%
All Funds	62,874	62,874	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	71,810	71,810	0	0.00%
4400 Lottery Funds Ltd	187	187	0	0.00%
3400 Other Funds Ltd	73,881,224	73,881,224	0	0.00%
6400 Federal Funds Ltd	291,587	291,587	0	0.00%
All Funds	74,244,808	74,244,808	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	12,155	12,155	0	0.00%
3400 Other Funds Ltd	525	525	0	0.00%
6400 Federal Funds Ltd	32,741	32,741	0	0.00%
All Funds	45,421	45,421	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	58,127	58,127	0	0.00%
4400 Lottery Funds Ltd	1,355	1,355	0	0.00%
3400 Other Funds Ltd	76,957	76,957	0	0.00%
6400 Federal Funds Ltd	58,133	58,133	0	0.00%
All Funds	194,572	194,572	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,082	10,082	0	0.00%
4400 Lottery Funds Ltd	55	55	0	0.00%
3400 Other Funds Ltd	11,592	11,592	0	0.00%
6400 Federal Funds Ltd	32,281	32,281	0	0.00%
All Funds	54,010	54,010	0	0.00%
4715 IT Expendable Property				
8000 General Fund	80,141	80,141	0	0.00%
4400 Lottery Funds Ltd	91	91	0	0.00%
3400 Other Funds Ltd	14,009	14,009	0	0.00%
6400 Federal Funds Ltd	117,595	117,595	0	0.00%
All Funds	211,836	211,836	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,012,855	4,012,855	0	0.00%
4400 Lottery Funds Ltd	82,222	82,222	0	0.00%
3400 Other Funds Ltd	80,775,767	80,775,767	0	0.00%
6400 Federal Funds Ltd	6,793,053	6,793,053	0	0.00%
TOTAL SERVICES & SUPPLIES	\$91,663,897	\$91,663,897	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	7,263	7,263	0	0.00%
6400 Federal Funds Ltd	17,860	17,860	0	0.00%
All Funds	25,123	25,123	0	0.00%
5250 Household and Institutional Equip.				
8000 General Fund	11,906	11,906	0	0.00%
3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	11,951	11,951	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	3,179	3,179	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,195	3,195	0	0.00%
5650 Land Improvements				
8000 General Fund	1,804	1,804	0	0.00%
3010 Other Funds Cap Improve	10,693	10,693	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	12,506	12,506	0	0.00%
5700 Building Structures				
8000 General Fund	7,459	7,459	0	0.00%
3010 Other Funds Cap Improve	16,876	16,876	0	0.00%
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	24,386	24,386	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	24,348	24,348	0	0.00%
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
3400 Other Funds Ltd	7,323	7,323	0	0.00%
6400 Federal Funds Ltd	17,921	17,921	0	0.00%
TOTAL CAPITAL OUTLAY	\$77,161	\$77,161	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	25,179	25,179	0	0.00%
6020 Dist to Counties				
8000 General Fund	8,384,708	8,384,708	0	0.00%
4400 Lottery Funds Ltd	311,002	311,002	0	0.00%
3400 Other Funds Ltd	3,474,775	3,474,775	0	0.00%
6400 Federal Funds Ltd	3,850,426	3,850,426	0	0.00%
All Funds	16,020,911	16,020,911	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	315,181	315,181	0	0.00%
4400 Lottery Funds Ltd	6,683	6,683	0	0.00%
3400 Other Funds Ltd	22,426	22,426	0	0.00%
6400 Federal Funds Ltd	211,257	211,257	0	0.00%
All Funds	555,547	555,547	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	25,771	25,771	0	0.00%
3400 Other Funds Ltd	488,085	488,085	0	0.00%
6400 Federal Funds Ltd	201,137	201,137	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	714,993	714,993	0	0.00%
6035 Dist to Individuals				
8000 General Fund	40,941,492	40,941,492	0	0.00%
3400 Other Funds Ltd	86,940,717	86,940,717	0	0.00%
6400 Federal Funds Ltd	361,193,492	361,193,492	0	0.00%
All Funds	489,075,701	489,075,701	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	134,377	134,377	0	0.00%
3400 Other Funds Ltd	23,791	23,791	0	0.00%
6400 Federal Funds Ltd	43,421	43,421	0	0.00%
All Funds	201,589	201,589	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,067,607	1,067,607	0	0.00%
4400 Lottery Funds Ltd	26,739	26,739	0	0.00%
3400 Other Funds Ltd	61,901,153	61,901,153	0	0.00%
6400 Federal Funds Ltd	2,878,083	2,878,083	0	0.00%
All Funds	65,873,582	65,873,582	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6581 Spc Pmt to Education, Dept of				
8000 General Fund	1,859	1,859	0	0.00%
3400 Other Funds Ltd	50,249	50,249	0	0.00%
6400 Federal Funds Ltd	52,108	52,108	0	0.00%
All Funds	104,216	104,216	0	0.00%
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	868	868	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	50,896,174	50,896,174	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
4400 Lottery Funds Ltd	344,424	344,424	0	0.00%
3400 Other Funds Ltd	152,901,196	152,901,196	0	0.00%
6400 Federal Funds Ltd	368,430,792	368,430,792	0	0.00%
TOTAL SPECIAL PAYMENTS	\$572,600,155	\$572,600,155	\$0	0.00%
EXPENDITURES				
8000 General Fund	54,933,377	54,933,377	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
4400 Lottery Funds Ltd	426,646	426,646	0	0.00%
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	233,684,286	233,684,286	0	0.00%
6400 Federal Funds Ltd	375,241,766	375,241,766	0	0.00%
TOTAL EXPENDITURES	\$664,341,213	\$664,341,213	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8010 General Fund Cap Improve	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3010 Other Funds Cap Improve	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,655,337 4,655,337 0 0.00%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd 3,148,979 3,148,979 0 0.00%

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd 14,182,964 14,182,964 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 4,138,175 4,138,175 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 38,070,417 38,070,417 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd 35,689 35,689 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	575,216	575,216	0	0.00%
All Funds	610,905	610,905	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	1,502,342	1,502,342	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	2,077,558	2,077,558	0	0.00%
TOTAL TRANSFERS IN	\$2,113,247	\$2,113,247	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,655,337	4,655,337	0	0.00%
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	23,547,676	23,547,676	0	0.00%
6400 Federal Funds Ltd	38,070,417	38,070,417	0	0.00%
TOTAL REVENUE CATEGORIES	\$66,309,119	\$66,309,119	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	4,655,337	4,655,337	0	0.00%
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	23,547,676	23,547,676	0	0.00%
6400 Federal Funds Ltd	38,070,417	38,070,417	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$66,309,119	\$66,309,119	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	47,372	47,372	0	0.00%
3400 Other Funds Ltd	80,103	80,103	0	0.00%
6400 Federal Funds Ltd	15,448	15,448	0	0.00%
All Funds	142,923	142,923	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	7,710,187	7,710,187	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	47,372	47,372	0	0.00%
3400 Other Funds Ltd	7,790,290	7,790,290	0	0.00%
6400 Federal Funds Ltd	15,448	15,448	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,853,110	\$7,853,110	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	417,266	417,266	0	0.00%
4400 Lottery Funds Ltd	32,171	32,171	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	274,058	274,058	0	0.00%
6400 Federal Funds Ltd	95,378	95,378	0	0.00%
All Funds	818,873	818,873	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	532	532	0	0.00%
4400 Lottery Funds Ltd	703	703	0	0.00%
3400 Other Funds Ltd	1,838	1,838	0	0.00%
6400 Federal Funds Ltd	4,757	4,757	0	0.00%
All Funds	7,830	7,830	0	0.00%
6035 Dist to Individuals				
8000 General Fund	4,170,179	4,170,179	0	0.00%
3400 Other Funds Ltd	8,998,363	8,998,363	0	0.00%
6400 Federal Funds Ltd	37,919,847	37,919,847	0	0.00%
All Funds	51,088,389	51,088,389	0	0.00%
6085 Other Special Payments				
8000 General Fund	19,988	19,988	0	0.00%
4400 Lottery Funds Ltd	2,815	2,815	0	0.00%
3400 Other Funds Ltd	6,483,127	6,483,127	0	0.00%
6400 Federal Funds Ltd	34,987	34,987	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,540,917	6,540,917	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,607,965	4,607,965	0	0.00%
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	15,757,386	15,757,386	0	0.00%
6400 Federal Funds Ltd	38,054,969	38,054,969	0	0.00%
TOTAL SPECIAL PAYMENTS	\$58,456,009	\$58,456,009	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,655,337	4,655,337	0	0.00%
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	23,547,676	23,547,676	0	0.00%
6400 Federal Funds Ltd	38,070,417	38,070,417	0	0.00%
TOTAL EXPENDITURES	\$66,309,119	\$66,309,119	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	27,951,474	27,951,474	0	0.00%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	21,413,059	21,413,059	0	0.00%
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	92,189,261	92,189,261	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	27,803,846	27,803,846	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	3,911,469	3,911,469	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	7,894,138	7,894,138	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	11,805,607	11,805,607	0	0.00%
TOTAL TRANSFERS IN	\$11,805,607	\$11,805,607	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	27,951,474	27,951,474	0	0.00%
3400 Other Funds Ltd	153,211,773	153,211,773	0	0.00%
6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
TOTAL REVENUE CATEGORIES	\$438,992,399	\$438,992,399	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	27,951,474	27,951,474	0	0.00%
3400 Other Funds Ltd	153,211,773	153,211,773	0	0.00%
6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
TOTAL AVAILABLE REVENUES	\$438,992,399	\$438,992,399	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	50,116,214	50,116,214	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	50,116,214	50,116,214	0	0.00%
TOTAL SERVICES & SUPPLIES	\$50,116,214	\$50,116,214	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	81,520	81,520	0	0.00%
6400 Federal Funds Ltd	44,581	44,581	0	0.00%
All Funds	126,101	126,101	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	5,454	5,454	0	0.00%
6400 Federal Funds Ltd	2,983	2,983	0	0.00%
All Funds	8,437	8,437	0	0.00%
6035 Dist to Individuals				
8000 General Fund	27,951,474	27,951,474	0	0.00%
3400 Other Funds Ltd	60,896,719	60,896,719	0	0.00%
6400 Federal Funds Ltd	257,760,358	257,760,358	0	0.00%
All Funds	346,608,551	346,608,551	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	42,111,866	42,111,866	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	21,230	21,230	0	0.00%
All Funds	42,133,096	42,133,096	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	27,951,474	27,951,474	0	0.00%
3400 Other Funds Ltd	103,095,559	103,095,559	0	0.00%
6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
TOTAL SPECIAL PAYMENTS	\$388,876,185	\$388,876,185	\$0	0.00%
EXPENDITURES				
8000 General Fund	27,951,474	27,951,474	0	0.00%
3400 Other Funds Ltd	153,211,773	153,211,773	0	0.00%
6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
TOTAL EXPENDITURES	\$438,992,399	\$438,992,399	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Mandated Caseload
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,126,462	22,037,272	9,910,810	81.73%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(12,571,844)	(12,571,844)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(5,151,369)	(5,151,369)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(747,853)	(747,853)	0	0.00%
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	(1,606,340)	(1,606,340)	0	0.00%
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TRANSFERS IN

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Mandated Caseload
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,354,193)	(2,354,193)	0	0.00%
TOTAL TRANSFERS IN	(\$2,354,193)	(\$2,354,193)	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,126,462	22,037,272	9,910,810	81.73%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
TOTAL REVENUE CATEGORIES	\$302,220,581	\$129,801,443	(\$172,419,138)	(57.05%)
AVAILABLE REVENUES				
8000 General Fund	12,126,462	22,037,272	9,910,810	81.73%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
TOTAL AVAILABLE REVENUES	\$302,220,581	\$129,801,443	(\$172,419,138)	(57.05%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(2,729,220)	1,472,595	4,201,815	153.96%
6025 Dist to Other Gov Unit				
8000 General Fund	-	259,143	259,143	100.00%
6035 Dist to Individuals				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,855,682	19,057,192	4,201,510	28.28%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
All Funds	304,949,801	126,821,363	(178,128,438)	(58.41%)
6085 Other Special Payments				
8000 General Fund	-	1,248,342	1,248,342	100.00%
SPECIAL PAYMENTS				
8000 General Fund	12,126,462	22,037,272	9,910,810	81.73%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
TOTAL SPECIAL PAYMENTS	\$302,220,581	\$129,801,443	(\$172,419,138)	(57.05%)
EXPENDITURES				
8000 General Fund	12,126,462	22,037,272	9,910,810	81.73%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
TOTAL EXPENDITURES	\$302,220,581	\$129,801,443	(\$172,419,138)	(57.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Fundshifts
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	(17,683,441)	(17,683,441)	0	0.00%
BEGINNING BALANCE				
3400 Other Funds Ltd	(17,683,441)	(17,683,441)	0	0.00%
TOTAL BEGINNING BALANCE	(\$17,683,441)	(\$17,683,441)	\$0	0.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(98,618,855)	(98,618,855)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(111,679,018)	110,316,018	221,995,036	198.78%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(83,965,689)	(83,965,689)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(28,708,260)	(26,562,822)	2,145,438	7.47%
TRANSFERS IN				
3400 Other Funds Ltd	(112,673,949)	(110,528,511)	2,145,438	1.90%
TOTAL TRANSFERS IN	(\$112,673,949)	(\$110,528,511)	\$2,145,438	1.90%
REVENUE CATEGORIES				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
3400 Other Funds Ltd	(322,971,822)	(98,831,348)	224,140,474	69.40%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
TOTAL REVENUE CATEGORIES	\$17,683,441	\$237,913,477	\$220,230,036	1,245.40%
AVAILABLE REVENUES				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
3400 Other Funds Ltd	(340,655,263)	(116,514,789)	224,140,474	65.80%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
TOTAL AVAILABLE REVENUES	-	\$220,230,036	\$220,230,036	100.00%
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
3400 Other Funds Ltd	(340,655,263)	(336,744,825)	3,910,438	1.15%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
3400 Other Funds Ltd	(340,655,263)	(336,744,825)	3,910,438	1.15%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
3400 Other Funds Ltd	(340,655,263)	(336,744,825)	3,910,438	1.15%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	220,230,036	220,230,036	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$220,230,036	\$220,230,036	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (144,761) (144,761) 0 0.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd (52,687) (52,687) 0 0.00%

0210 Non-business Lic. and Fees

3400 Other Funds Ltd (96,825) (96,825) 0 0.00%

LICENSES AND FEES

3400 Other Funds Ltd (149,512) (149,512) 0 0.00%

TOTAL LICENSES AND FEES

(\$149,512) (\$149,512) \$0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (26,197) (26,197) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (144,761) (144,761) 0 0.00%

3400 Other Funds Ltd (149,512) (149,512) 0 0.00%

6400 Federal Funds Ltd (26,197) (26,197) 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUE CATEGORIES	(\$320,470)	(\$320,470)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(144,761)	(144,761)	0	0.00%
3400 Other Funds Ltd	(149,512)	(149,512)	0	0.00%
6400 Federal Funds Ltd	(26,197)	(26,197)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$320,470)	(\$320,470)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(20,414)	(20,414)	0	0.00%
4300 Professional Services				
8000 General Fund	(3,918,194)	(3,918,194)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	(100,464)	(100,464)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(23,883)	(23,883)	0	0.00%
3400 Other Funds Ltd	(149,512)	(149,512)	0	0.00%
6400 Federal Funds Ltd	(26,197)	(26,197)	0	0.00%
All Funds	(199,592)	(199,592)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(4,062,955)	(4,062,955)	0	0.00%
3400 Other Funds Ltd	(149,512)	(149,512)	0	0.00%
6400 Federal Funds Ltd	(26,197)	(26,197)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$4,238,664)	(\$4,238,664)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	3,918,194	3,918,194	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,918,194	3,918,194	0	0.00%
TOTAL SPECIAL PAYMENTS	\$3,918,194	\$3,918,194	\$0	0.00%
EXPENDITURES				
8000 General Fund	(144,761)	(144,761)	0	0.00%
3400 Other Funds Ltd	(149,512)	(149,512)	0	0.00%
6400 Federal Funds Ltd	(26,197)	(26,197)	0	0.00%
TOTAL EXPENDITURES	(\$320,470)	(\$320,470)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(452,441)	(452,441)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(2,271,322)	(2,271,322)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(6,067,184)	(6,067,184)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(8,338,506)	(8,338,506)	0	0.00%
TOTAL TRANSFERS IN	(\$8,338,506)	(\$8,338,506)	\$0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(8,790,947)	(8,790,947)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$8,790,947)	(\$8,790,947)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(8,790,947)	(8,790,947)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$8,790,947)	(\$8,790,947)	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(3,972)	(3,972)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(2,133)	(2,133)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(2,447)	(2,447)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(21,065)	(21,065)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(5,500)	(5,500)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(759)	(759)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(68,372)	(68,372)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(456,884)	(456,884)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(57,331)	(57,331)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	(61,004)	(61,004)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(20)	(20)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(1,071)	(1,071)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(794)	(794)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(13,113)	(13,113)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(881)	(881)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(811)	(811)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,301)	(1,301)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(697,458)	(697,458)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$697,458)	(\$697,458)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(3,337,845)	(3,337,845)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(107,572)	(107,572)	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	(3,373,732)	(3,373,732)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(1,274,340)	(1,274,340)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(8,093,489)	(8,093,489)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$8,093,489)	(\$8,093,489)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(8,790,947)	(8,790,947)	0	0.00%
TOTAL EXPENDITURES	(\$8,790,947)	(\$8,790,947)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: September 2018 Emergency Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 245,621 245,621 100.00%

REVENUE CATEGORIES

8000 General Fund - 245,621 245,621 100.00%

TOTAL REVENUE CATEGORIES - \$245,621 \$245,621 100.00%

AVAILABLE REVENUES

8000 General Fund - 245,621 245,621 100.00%

TOTAL AVAILABLE REVENUES - \$245,621 \$245,621 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

8000 General Fund - 206,112 206,112 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - 206,112 206,112 100.00%

TOTAL P.S. BUDGET ADJUSTMENTS - \$206,112 \$206,112 100.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: September 2018 Emergency Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	206,112	206,112	100.00%
TOTAL PERSONAL SERVICES	-	\$206,112	\$206,112	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	2,988	2,988	100.00%
4150 Employee Training				
8000 General Fund	-	822	822	100.00%
4175 Office Expenses				
8000 General Fund	-	5,685	5,685	100.00%
4200 Telecommunications				
8000 General Fund	-	1,859	1,859	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	27,536	27,536	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	619	619	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	39,509	39,509	100.00%
TOTAL SERVICES & SUPPLIES	-	\$39,509	\$39,509	100.00%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: September 2018 Emergency Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	245,621	245,621	100.00%
TOTAL EXPENDITURES	-	\$245,621	\$245,621	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	1	1	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	1.00	1.00	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(50,000,000)	(50,000,000)	100.00%
8800 General Fund Revenue	-	50,000,000	50,000,000	100.00%
All Funds	-	-	0	0.00%
BEGINNING BALANCE				
3400 Other Funds Ltd	-	(50,000,000)	(50,000,000)	100.00%
8800 General Fund Revenue	-	50,000,000	50,000,000	100.00%
TOTAL BEGINNING BALANCE	-	-	\$0	0.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(802,490,357)	(802,490,357)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	577,358,203	577,358,203	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(35,373,068)	(35,373,068)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(105,219)	(105,219)	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	214,500,000	214,500,000	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(105,219)	(105,219)	100.00%
3400 Other Funds Ltd	-	214,500,000	214,500,000	100.00%
TOTAL TRANSFERS IN	-	\$214,394,781	\$214,394,781	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(802,490,357)	(802,490,357)	100.00%
4400 Lottery Funds Ltd	-	(105,219)	(105,219)	100.00%
3400 Other Funds Ltd	-	791,858,203	791,858,203	100.00%
6400 Federal Funds Ltd	-	(35,373,068)	(35,373,068)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$46,110,441)	(\$46,110,441)	100.00%

2000

2060 Transfer to General Fund

8800 General Fund Revenue	-	(50,000,000)	(50,000,000)	100.00%
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2000

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8800 General Fund Revenue	-	(50,000,000)	(50,000,000)	100.00%
TOTAL 2000	-	(\$50,000,000)	(\$50,000,000)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(802,490,357)	(802,490,357)	100.00%
4400 Lottery Funds Ltd	-	(105,219)	(105,219)	100.00%
3400 Other Funds Ltd	-	741,858,203	741,858,203	100.00%
8800 General Fund Revenue	-	-	0	0.00%
6400 Federal Funds Ltd	-	(35,373,068)	(35,373,068)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$96,110,441)	(\$96,110,441)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	3,790,092	3,790,092	100.00%
6400 Federal Funds Ltd	-	186,804	186,804	100.00%
All Funds	-	3,976,896	3,976,896	100.00%
3190 All Other Differential				
8000 General Fund	-	11,226	11,226	100.00%
SALARIES & WAGES				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3,801,318	3,801,318	100.00%
6400 Federal Funds Ltd	-	186,804	186,804	100.00%
TOTAL SALARIES & WAGES	-	\$3,988,122	\$3,988,122	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,920	1,920	100.00%
6400 Federal Funds Ltd	-	93	93	100.00%
All Funds	-	2,013	2,013	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	645,091	645,091	100.00%
6400 Federal Funds Ltd	-	31,701	31,701	100.00%
All Funds	-	676,792	676,792	100.00%
3230 Social Security Taxes				
8000 General Fund	-	276,811	276,811	100.00%
6400 Federal Funds Ltd	-	14,292	14,292	100.00%
All Funds	-	291,103	291,103	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	1,856	1,856	100.00%
6400 Federal Funds Ltd	-	87	87	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	1,943	1,943	100.00%
3270 Flexible Benefits				
8000 General Fund	-	1,125,888	1,125,888	100.00%
6400 Federal Funds Ltd	-	52,776	52,776	100.00%
All Funds	-	1,178,664	1,178,664	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	2,051,566	2,051,566	100.00%
6400 Federal Funds Ltd	-	98,949	98,949	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$2,150,515	\$2,150,515	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(2,377,650)	(2,377,650)	100.00%
4400 Lottery Funds Ltd	-	(23,734)	(23,734)	100.00%
All Funds	-	(2,401,384)	(2,401,384)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	6	6	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2,377,644)	(2,377,644)	100.00%
4400 Lottery Funds Ltd	-	(23,734)	(23,734)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,401,378)	(\$2,401,378)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	3,475,240	3,475,240	100.00%
4400 Lottery Funds Ltd	-	(23,734)	(23,734)	100.00%
6400 Federal Funds Ltd	-	285,753	285,753	100.00%
TOTAL PERSONAL SERVICES	-	\$3,737,259	\$3,737,259	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	64,834	64,834	100.00%
4400 Lottery Funds Ltd	-	(1,385)	(1,385)	100.00%
3400 Other Funds Ltd	-	(46,738)	(46,738)	100.00%
6400 Federal Funds Ltd	-	(79,922)	(79,922)	100.00%
All Funds	-	(63,211)	(63,211)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(9,841)	(9,841)	100.00%
4400 Lottery Funds Ltd	-	(188)	(188)	100.00%
3400 Other Funds Ltd	-	(10,804)	(10,804)	100.00%
6400 Federal Funds Ltd	-	(30,824)	(30,824)	100.00%
All Funds	-	(51,657)	(51,657)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	-	2,195	2,195	100.00%
4400 Lottery Funds Ltd	-	(273)	(273)	100.00%
3400 Other Funds Ltd	-	(40,155)	(40,155)	100.00%
6400 Federal Funds Ltd	-	(44,513)	(44,513)	100.00%
All Funds	-	(82,746)	(82,746)	100.00%
4175 Office Expenses				
8000 General Fund	-	8,009	8,009	100.00%
4400 Lottery Funds Ltd	-	(305)	(305)	100.00%
3400 Other Funds Ltd	-	(112,356)	(112,356)	100.00%
6400 Federal Funds Ltd	-	(192,518)	(192,518)	100.00%
All Funds	-	(297,170)	(297,170)	100.00%
4200 Telecommunications				
8000 General Fund	-	75,120	75,120	100.00%
4400 Lottery Funds Ltd	-	(144)	(144)	100.00%
3400 Other Funds Ltd	-	(5,500)	(5,500)	100.00%
6400 Federal Funds Ltd	-	(10,610)	(10,610)	100.00%
All Funds	-	58,866	58,866	100.00%
4250 Data Processing				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	64,977	64,977	100.00%
4400 Lottery Funds Ltd	-	(348)	(348)	100.00%
3400 Other Funds Ltd	-	(759)	(759)	100.00%
6400 Federal Funds Ltd	-	(67,288)	(67,288)	100.00%
All Funds	-	(3,418)	(3,418)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(37,394)	(37,394)	100.00%
4400 Lottery Funds Ltd	-	(2,117)	(2,117)	100.00%
3400 Other Funds Ltd	-	(89,480)	(89,480)	100.00%
6400 Federal Funds Ltd	-	(48,874)	(48,874)	100.00%
All Funds	-	(177,865)	(177,865)	100.00%
4300 Professional Services				
8000 General Fund	-	1,345,041	1,345,041	100.00%
4400 Lottery Funds Ltd	-	(74,503)	(74,503)	100.00%
3400 Other Funds Ltd	-	(2,537,016)	(2,537,016)	100.00%
6400 Federal Funds Ltd	-	(2,076,239)	(2,076,239)	100.00%
All Funds	-	(3,342,717)	(3,342,717)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(505,920)	(505,920)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(166,573)	(166,573)	100.00%
6400 Federal Funds Ltd	-	(2,050,886)	(2,050,886)	100.00%
All Funds	-	(2,723,379)	(2,723,379)	100.00%
4325 Attorney General				
8000 General Fund	-	(232,744)	(232,744)	100.00%
4400 Lottery Funds Ltd	-	(245)	(245)	100.00%
3400 Other Funds Ltd	-	(61,004)	(61,004)	100.00%
6400 Federal Funds Ltd	-	(336,679)	(336,679)	100.00%
All Funds	-	(630,672)	(630,672)	100.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	-	(371)	(371)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(13,507)	(13,507)	100.00%
3400 Other Funds Ltd	-	(9,619)	(9,619)	100.00%
6400 Federal Funds Ltd	-	(625)	(625)	100.00%
All Funds	-	(23,751)	(23,751)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(11,849)	(11,849)	100.00%
4400 Lottery Funds Ltd	-	(289)	(289)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3,524)	(3,524)	100.00%
6400 Federal Funds Ltd	-	(14,644)	(14,644)	100.00%
All Funds	-	(30,306)	(30,306)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	391,069	391,069	100.00%
3400 Other Funds Ltd	-	(794)	(794)	100.00%
6400 Federal Funds Ltd	-	(47,079)	(47,079)	100.00%
All Funds	-	343,196	343,196	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(72,232)	(72,232)	100.00%
3400 Other Funds Ltd	-	(61,184)	(61,184)	100.00%
6400 Federal Funds Ltd	-	(128)	(128)	100.00%
All Funds	-	(133,544)	(133,544)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(59,867)	(59,867)	100.00%
3400 Other Funds Ltd	-	(65,742)	(65,742)	100.00%
6400 Federal Funds Ltd	-	(34,337)	(34,337)	100.00%
All Funds	-	(159,946)	(159,946)	100.00%
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(149,657)	(149,657)	100.00%
3400 Other Funds Ltd	-	(342,502)	(342,502)	100.00%
6400 Federal Funds Ltd	-	(307,566)	(307,566)	100.00%
All Funds	-	(799,725)	(799,725)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(573,141)	(573,141)	100.00%
3400 Other Funds Ltd	-	(2,032,440)	(2,032,440)	100.00%
6400 Federal Funds Ltd	-	(377,720)	(377,720)	100.00%
All Funds	-	(2,983,301)	(2,983,301)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	20,805	20,805	100.00%
3400 Other Funds Ltd	-	(24,678)	(24,678)	100.00%
6400 Federal Funds Ltd	-	20,709	20,709	100.00%
All Funds	-	16,836	16,836	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(71,810)	(71,810)	100.00%
4400 Lottery Funds Ltd	-	(187)	(187)	100.00%
3400 Other Funds Ltd	-	(599,703)	(599,703)	100.00%
6400 Federal Funds Ltd	-	(291,587)	(291,587)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(963,287)	(963,287)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	49,206	49,206	100.00%
3400 Other Funds Ltd	-	(525)	(525)	100.00%
6400 Federal Funds Ltd	-	(32,741)	(32,741)	100.00%
All Funds	-	15,940	15,940	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(41,551)	(41,551)	100.00%
4400 Lottery Funds Ltd	-	(1,355)	(1,355)	100.00%
3400 Other Funds Ltd	-	(75,750)	(75,750)	100.00%
6400 Federal Funds Ltd	-	(57,359)	(57,359)	100.00%
All Funds	-	(176,015)	(176,015)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	361,423	361,423	100.00%
4400 Lottery Funds Ltd	-	(55)	(55)	100.00%
3400 Other Funds Ltd	-	(8,167)	(8,167)	100.00%
6400 Federal Funds Ltd	-	(31,354)	(31,354)	100.00%
All Funds	-	321,847	321,847	100.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	75,958	75,958	100.00%
4400 Lottery Funds Ltd	-	(91)	(91)	100.00%
3400 Other Funds Ltd	-	(13,413)	(13,413)	100.00%
6400 Federal Funds Ltd	-	(117,595)	(117,595)	100.00%
All Funds	-	(55,141)	(55,141)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	679,124	679,124	100.00%
4400 Lottery Funds Ltd	-	(81,485)	(81,485)	100.00%
3400 Other Funds Ltd	-	(6,308,797)	(6,308,797)	100.00%
6400 Federal Funds Ltd	-	(6,230,379)	(6,230,379)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,941,537)	(\$11,941,537)	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(12,828,892)	(12,828,892)	100.00%
3400 Other Funds Ltd	-	13,328,892	13,328,892	100.00%
All Funds	-	500,000	500,000	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(793,815,829)	(793,815,829)	100.00%
3400 Other Funds Ltd	-	798,167,000	798,167,000	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(29,428,442)	(29,428,442)	100.00%
All Funds	-	(25,077,271)	(25,077,271)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(806,644,721)	(806,644,721)	100.00%
3400 Other Funds Ltd	-	811,495,892	811,495,892	100.00%
6400 Federal Funds Ltd	-	(29,428,442)	(29,428,442)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$24,577,271)	(\$24,577,271)	100.00%
EXPENDITURES				
8000 General Fund	-	(802,490,357)	(802,490,357)	100.00%
4400 Lottery Funds Ltd	-	(105,219)	(105,219)	100.00%
3400 Other Funds Ltd	-	805,187,095	805,187,095	100.00%
6400 Federal Funds Ltd	-	(35,373,068)	(35,373,068)	100.00%
TOTAL EXPENDITURES	-	(\$32,781,549)	(\$32,781,549)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(63,328,892)	(63,328,892)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	(\$63,328,892)	(\$63,328,892)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	64	64	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	33.50	33.50	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (97,508) (97,508) 100.00%

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd - (11,743) (11,743) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (202,906) (202,906) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (185,577) (185,577) 100.00%

REVENUE CATEGORIES

8000 General Fund - (97,508) (97,508) 100.00%

3400 Other Funds Ltd - (214,649) (214,649) 100.00%

6400 Federal Funds Ltd - (185,577) (185,577) 100.00%

TOTAL REVENUE CATEGORIES - (\$497,734) (\$497,734) 100.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(97,508)	(97,508)	100.00%
3400 Other Funds Ltd	-	(214,649)	(214,649)	100.00%
6400 Federal Funds Ltd	-	(185,577)	(185,577)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$497,734)	(\$497,734)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(51,172)	(51,172)	100.00%
3400 Other Funds Ltd	-	(42,819)	(42,819)	100.00%
6400 Federal Funds Ltd	-	(89,210)	(89,210)	100.00%
All Funds	-	(183,201)	(183,201)	100.00%

4125 Out of State Travel

8000 General Fund	-	(120)	(120)	100.00%
3400 Other Funds Ltd	-	(48)	(48)	100.00%
All Funds	-	(168)	(168)	100.00%

4150 Employee Training

8000 General Fund	-	(321)	(321)	100.00%
3400 Other Funds Ltd	-	(749)	(749)	100.00%
All Funds	-	(1,070)	(1,070)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	-	(11,722)	(11,722)	100.00%
3400 Other Funds Ltd	-	(16,210)	(16,210)	100.00%
6400 Federal Funds Ltd	-	(26,405)	(26,405)	100.00%
All Funds	-	(54,337)	(54,337)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(195)	(195)	100.00%
4300 Professional Services				
8000 General Fund	-	(962)	(962)	100.00%
3400 Other Funds Ltd	-	(6,453)	(6,453)	100.00%
6400 Federal Funds Ltd	-	(1,155)	(1,155)	100.00%
All Funds	-	(8,570)	(8,570)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(841)	(841)	100.00%
3400 Other Funds Ltd	-	(101)	(101)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(945)	(945)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(337)	(337)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(249)	(249)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(587)	(587)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(142)	(142)	100.00%
3400 Other Funds Ltd	-	(9)	(9)	100.00%
All Funds	-	(151)	(151)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(1,825)	(1,825)	100.00%
3400 Other Funds Ltd	-	(1,507)	(1,507)	100.00%
All Funds	-	(3,332)	(3,332)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(1,522)	(1,522)	100.00%
3400 Other Funds Ltd	-	(1,685)	(1,685)	100.00%
6400 Federal Funds Ltd	-	(683)	(683)	100.00%
All Funds	-	(3,890)	(3,890)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(13,137)	(13,137)	100.00%
3400 Other Funds Ltd	-	(110,859)	(110,859)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(63,321)	(63,321)	100.00%
All Funds	-	(187,317)	(187,317)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(11,779)	(11,779)	100.00%
3400 Other Funds Ltd	-	(19,920)	(19,920)	100.00%
6400 Federal Funds Ltd	-	(3,842)	(3,842)	100.00%
All Funds	-	(35,541)	(35,541)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(493)	(493)	100.00%
3400 Other Funds Ltd	-	(640)	(640)	100.00%
6400 Federal Funds Ltd	-	(474)	(474)	100.00%
All Funds	-	(1,607)	(1,607)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(1,227)	(1,227)	100.00%
3400 Other Funds Ltd	-	(12,852)	(12,852)	100.00%
6400 Federal Funds Ltd	-	(159)	(159)	100.00%
All Funds	-	(14,238)	(14,238)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(383)	(383)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(287)	(287)	100.00%
6400 Federal Funds Ltd	-	(111)	(111)	100.00%
All Funds	-	(781)	(781)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(146)	(146)	100.00%
3400 Other Funds Ltd	-	(52)	(52)	100.00%
6400 Federal Funds Ltd	-	(38)	(38)	100.00%
All Funds	-	(236)	(236)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(1,379)	(1,379)	100.00%
3400 Other Funds Ltd	-	(14)	(14)	100.00%
6400 Federal Funds Ltd	-	(175)	(175)	100.00%
All Funds	-	(1,568)	(1,568)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(97,508)	(97,508)	100.00%
3400 Other Funds Ltd	-	(214,649)	(214,649)	100.00%
6400 Federal Funds Ltd	-	(185,577)	(185,577)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$497,734)	(\$497,734)	100.00%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(97,508)	(97,508)	100.00%
3400 Other Funds Ltd	-	(214,649)	(214,649)	100.00%
6400 Federal Funds Ltd	-	(185,577)	(185,577)	100.00%
TOTAL EXPENDITURES	-	(\$497,734)	(\$497,734)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(139,365)	(139,365)	100.00%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	(73,818)	(73,818)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(132,930)	(132,930)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(113,432)	(113,432)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
TOTAL TRANSFERS IN	-	(\$87)	(\$87)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	-	(139,365)	(139,365)	100.00%
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
3400 Other Funds Ltd	-	(206,748)	(206,748)	100.00%
6400 Federal Funds Ltd	-	(113,432)	(113,432)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$459,632)	(\$459,632)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(139,365)	(139,365)	100.00%
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
3400 Other Funds Ltd	-	(206,748)	(206,748)	100.00%
6400 Federal Funds Ltd	-	(113,432)	(113,432)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$459,632)	(\$459,632)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(139,365)	(139,365)	100.00%
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
3400 Other Funds Ltd	-	(206,748)	(206,748)	100.00%
6400 Federal Funds Ltd	-	(113,432)	(113,432)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(459,632)	(459,632)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(139,365)	(139,365)	100.00%
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
3400 Other Funds Ltd	-	(206,748)	(206,748)	100.00%
6400 Federal Funds Ltd	-	(113,432)	(113,432)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$459,632)	(\$459,632)	100.00%
EXPENDITURES				
8000 General Fund	-	(139,365)	(139,365)	100.00%
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
3400 Other Funds Ltd	-	(206,748)	(206,748)	100.00%
6400 Federal Funds Ltd	-	(113,432)	(113,432)	100.00%
TOTAL EXPENDITURES	-	(\$459,632)	(\$459,632)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,036,933 1,036,933 100.00%

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd - 108,333 108,333 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 21,910,848 21,910,848 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 43,831,105 43,831,105 100.00%

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd - (1,062,137) (1,062,137) 100.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - (107,829) (107,829) 100.00%

TRANSFERS IN

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,169,966)	(1,169,966)	100.00%
TOTAL TRANSFERS IN	-	(\$1,169,966)	(\$1,169,966)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,036,933	1,036,933	100.00%
3400 Other Funds Ltd	-	20,849,215	20,849,215	100.00%
6400 Federal Funds Ltd	-	43,831,105	43,831,105	100.00%
TOTAL REVENUE CATEGORIES	-	\$65,717,253	\$65,717,253	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	1,036,933	1,036,933	100.00%
3400 Other Funds Ltd	-	20,849,215	20,849,215	100.00%
6400 Federal Funds Ltd	-	43,831,105	43,831,105	100.00%
TOTAL AVAILABLE REVENUES	-	\$65,717,253	\$65,717,253	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	783,715	783,715	100.00%
3400 Other Funds Ltd	-	1,222,322	1,222,322	100.00%
6400 Federal Funds Ltd	-	534,620	534,620	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	2,540,657	2,540,657	100.00%
3190 All Other Differential				
8000 General Fund	-	145,988	145,988	100.00%
3400 Other Funds Ltd	-	274	274	100.00%
6400 Federal Funds Ltd	-	40,479	40,479	100.00%
All Funds	-	186,741	186,741	100.00%
SALARIES & WAGES				
8000 General Fund	-	929,703	929,703	100.00%
3400 Other Funds Ltd	-	1,222,596	1,222,596	100.00%
6400 Federal Funds Ltd	-	575,099	575,099	100.00%
TOTAL SALARIES & WAGES	-	\$2,727,398	\$2,727,398	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	251	251	100.00%
3400 Other Funds Ltd	-	635	635	100.00%
6400 Federal Funds Ltd	-	212	212	100.00%
All Funds	-	1,098	1,098	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	157,771	157,771	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	207,473	207,473	100.00%
6400 Federal Funds Ltd	-	97,597	97,597	100.00%
All Funds	-	462,841	462,841	100.00%
3230 Social Security Taxes				
8000 General Fund	-	69,986	69,986	100.00%
3400 Other Funds Ltd	-	93,530	93,530	100.00%
6400 Federal Funds Ltd	-	42,861	42,861	100.00%
All Funds	-	206,377	206,377	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	239	239	100.00%
3400 Other Funds Ltd	-	604	604	100.00%
6400 Federal Funds Ltd	-	201	201	100.00%
All Funds	-	1,044	1,044	100.00%
3270 Flexible Benefits				
8000 General Fund	-	145,176	145,176	100.00%
3400 Other Funds Ltd	-	366,167	366,167	100.00%
6400 Federal Funds Ltd	-	121,969	121,969	100.00%
All Funds	-	633,312	633,312	100.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail

Cross Reference Number: 44300-030-00-00-00000

2019-21 Biennium

Package: December 2018 Rebalance

Health Systems Programs

Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	373,423	373,423	100.00%
3400 Other Funds Ltd	-	668,409	668,409	100.00%
6400 Federal Funds Ltd	-	262,840	262,840	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$1,304,672	\$1,304,672	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(733,201)	(733,201)	100.00%
3400 Other Funds Ltd	-	(232,166)	(232,166)	100.00%
6400 Federal Funds Ltd	-	169,981	169,981	100.00%
All Funds	-	(795,386)	(795,386)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(733,201)	(733,201)	100.00%
3400 Other Funds Ltd	-	(232,166)	(232,166)	100.00%
6400 Federal Funds Ltd	-	169,981	169,981	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$795,386)	(\$795,386)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	569,925	569,925	100.00%
3400 Other Funds Ltd	-	1,658,839	1,658,839	100.00%
6400 Federal Funds Ltd	-	1,007,920	1,007,920	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	\$3,236,684	\$3,236,684	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	20,164	20,164	100.00%
3400 Other Funds Ltd	-	17,928	17,928	100.00%
6400 Federal Funds Ltd	-	31,483	31,483	100.00%
All Funds	-	69,575	69,575	100.00%
4150 Employee Training				
8000 General Fund	-	2,570	2,570	100.00%
3400 Other Funds Ltd	-	5,267	5,267	100.00%
6400 Federal Funds Ltd	-	4,083	4,083	100.00%
All Funds	-	11,920	11,920	100.00%
4175 Office Expenses				
8000 General Fund	-	27,126	27,126	100.00%
3400 Other Funds Ltd	-	36,425	36,425	100.00%
6400 Federal Funds Ltd	-	19,394	19,394	100.00%
All Funds	-	82,945	82,945	100.00%
4200 Telecommunications				
8000 General Fund	-	5,578	5,578	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	11,154	11,154	100.00%
6400 Federal Funds Ltd	-	8,364	8,364	100.00%
All Funds	-	25,096	25,096	100.00%
4300 Professional Services				
8000 General Fund	-	158,560	158,560	100.00%
3400 Other Funds Ltd	-	(13,874,945)	(13,874,945)	100.00%
6400 Federal Funds Ltd	-	10,902,512	10,902,512	100.00%
All Funds	-	(2,813,873)	(2,813,873)	100.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	-	(2,969,198)	(2,969,198)	100.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	9,848	9,848	100.00%
6400 Federal Funds Ltd	-	227,440	227,440	100.00%
All Funds	-	237,288	237,288	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	67,425	67,425	100.00%
6400 Federal Funds Ltd	-	13,096	13,096	100.00%
All Funds	-	80,521	80,521	100.00%
4575 Agency Program Related S and S				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	196,420	196,420	100.00%
3400 Other Funds Ltd	-	(196,420)	(196,420)	100.00%
6400 Federal Funds Ltd	-	57,657	57,657	100.00%
All Funds	-	57,657	57,657	100.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	-	52,394	52,394	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(48,383)	(48,383)	100.00%
3400 Other Funds Ltd	-	191,475	191,475	100.00%
6400 Federal Funds Ltd	-	39,611	39,611	100.00%
All Funds	-	182,703	182,703	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,548	1,548	100.00%
3400 Other Funds Ltd	-	4,333	4,333	100.00%
6400 Federal Funds Ltd	-	2,166	2,166	100.00%
All Funds	-	8,047	8,047	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	-	31,875	31,875	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	431,008	431,008	100.00%
3400 Other Funds Ltd	-	(13,794,935)	(13,794,935)	100.00%
6400 Federal Funds Ltd	-	8,420,877	8,420,877	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,943,050)	(\$4,943,050)	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	50,000	50,000	100.00%
3400 Other Funds Ltd	-	(765,618)	(765,618)	100.00%
All Funds	-	(715,618)	(715,618)	100.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	-	(46,820)	(46,820)	100.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	9,757,200	9,757,200	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(14,000)	(14,000)	100.00%
3400 Other Funds Ltd	-	18,686,122	18,686,122	100.00%
6400 Federal Funds Ltd	-	34,402,308	34,402,308	100.00%
All Funds	-	53,074,430	53,074,430	100.00%
6085 Other Special Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	5,354,427	5,354,427	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	36,000	36,000	100.00%
3400 Other Funds Ltd	-	32,985,311	32,985,311	100.00%
6400 Federal Funds Ltd	-	34,402,308	34,402,308	100.00%
TOTAL SPECIAL PAYMENTS	-	\$67,423,619	\$67,423,619	100.00%
EXPENDITURES				
8000 General Fund	-	1,036,933	1,036,933	100.00%
3400 Other Funds Ltd	-	20,849,215	20,849,215	100.00%
6400 Federal Funds Ltd	-	43,831,105	43,831,105	100.00%
TOTAL EXPENDITURES	-	\$65,717,253	\$65,717,253	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	18	18	100.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED POSITIONS	-	14	14	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	18.50	18.50	100.00%
8280 FTE Reconciliation	-	(3.00)	(3.00)	100.00%
TOTAL AUTHORIZED FTE	-	15.50	15.50	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	671,490	671,490	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,638,121	1,638,121	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	671,490	671,490	0	0.00%
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6400 Federal Funds Ltd	1,638,121	1,638,121	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,309,611	\$2,309,611	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	671,490	671,490	0	0.00%
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6400 Federal Funds Ltd	1,638,121	1,638,121	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,309,611	\$2,309,611	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	195,032	195,032	0	0.00%
6400 Federal Funds Ltd	477,496	477,496	0	0.00%
All Funds	672,528	672,528	0	0.00%
3190 All Other Differential				
8000 General Fund	237,012	237,012	0	0.00%
6400 Federal Funds Ltd	580,256	580,256	0	0.00%
All Funds	817,268	817,268	0	0.00%
SALARIES & WAGES				
8000 General Fund	432,044	432,044	0	0.00%
6400 Federal Funds Ltd	1,057,752	1,057,752	0	0.00%
TOTAL SALARIES & WAGES	\$1,489,796	\$1,489,796	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	72	72	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
All Funds	244	244	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	73,319	73,318	(1)	(0.00%)
6400 Federal Funds Ltd	179,498	179,499	1	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	252,817	252,817	0	0.00%
3230 Social Security Taxes				
8000 General Fund	33,028	33,028	0	0.00%
6400 Federal Funds Ltd	80,866	80,866	0	0.00%
All Funds	113,894	113,894	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	68	68	0	0.00%
6400 Federal Funds Ltd	164	164	0	0.00%
All Funds	232	232	0	0.00%
3270 Flexible Benefits				
8000 General Fund	40,812	40,812	0	0.00%
6400 Federal Funds Ltd	99,924	99,924	0	0.00%
All Funds	140,736	140,736	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	147,299	147,298	(1)	(0.00%)
6400 Federal Funds Ltd	360,624	360,625	1	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$507,923	\$507,923	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	579,343	579,343	0	0.00%
6400 Federal Funds Ltd	1,418,376	1,418,376	0	0.00%
TOTAL PERSONAL SERVICES	\$1,997,719	\$1,997,719	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,936	6,936	0	0.00%
6400 Federal Funds Ltd	16,968	16,968	0	0.00%
All Funds	23,904	23,904	0	0.00%
4150 Employee Training				
8000 General Fund	1,904	1,904	0	0.00%
6400 Federal Funds Ltd	4,672	4,672	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,576	6,576	0	0.00%
4175 Office Expenses				
8000 General Fund	13,192	13,192	0	0.00%
6400 Federal Funds Ltd	32,289	32,289	0	0.00%
All Funds	45,481	45,481	0	0.00%
4200 Telecommunications				
8000 General Fund	4,312	4,312	0	0.00%
6400 Federal Funds Ltd	10,560	10,560	0	0.00%
All Funds	14,872	14,872	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	63,163	63,163	0	0.00%
6400 Federal Funds Ltd	148,808	148,808	0	0.00%
All Funds	211,971	211,971	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,200	1,200	0	0.00%
6400 Federal Funds Ltd	2,936	2,936	0	0.00%
All Funds	4,136	4,136	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,440	1,440	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,512	3,512	0	0.00%
All Funds	4,952	4,952	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	92,147	92,147	0	0.00%
6400 Federal Funds Ltd	219,745	219,745	0	0.00%
TOTAL SERVICES & SUPPLIES	\$311,892	\$311,892	\$0	0.00%
EXPENDITURES				
8000 General Fund	671,490	671,490	0	0.00%
6400 Federal Funds Ltd	1,638,121	1,638,121	0	0.00%
TOTAL EXPENDITURES	\$2,309,611	\$2,309,611	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 763,469 547,409 (216,060) (28.30%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,893,331 1,677,969 (215,362) (11.37%)

REVENUE CATEGORIES

8000 General Fund 763,469 547,409 (216,060) (28.30%)

6400 Federal Funds Ltd 1,893,331 1,677,969 (215,362) (11.37%)

TOTAL REVENUE CATEGORIES \$2,656,800 \$2,225,378 (\$431,422) (16.24%)

AVAILABLE REVENUES

8000 General Fund 763,469 547,409 (216,060) (28.30%)

6400 Federal Funds Ltd 1,893,331 1,677,969 (215,362) (11.37%)

TOTAL AVAILABLE REVENUES \$2,656,800 \$2,225,378 (\$431,422) (16.24%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	348,960	235,512	(113,448)	(32.51%)
6400 Federal Funds Ltd	348,960	235,512	(113,448)	(32.51%)
All Funds	697,920	471,024	(226,896)	(32.51%)
SALARIES & WAGES				
8000 General Fund	348,960	235,512	(113,448)	(32.51%)
6400 Federal Funds Ltd	348,960	235,512	(113,448)	(32.51%)
TOTAL SALARIES & WAGES	\$697,920	\$471,024	(\$226,896)	(32.51%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	150	90	(60)	(40.00%)
6400 Federal Funds Ltd	155	93	(62)	(40.00%)
All Funds	305	183	(122)	(40.00%)
3220 Public Employees Retire Cont				
8000 General Fund	59,218	39,966	(19,252)	(32.51%)
6400 Federal Funds Ltd	59,218	39,966	(19,252)	(32.51%)
All Funds	118,436	79,932	(38,504)	(32.51%)
3230 Social Security Taxes				
8000 General Fund	26,693	18,015	(8,678)	(32.51%)
6400 Federal Funds Ltd	26,698	18,018	(8,680)	(32.51%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	53,391	36,033	(17,358)	(32.51%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	145	87	(58)	(40.00%)
6400 Federal Funds Ltd	145	87	(58)	(40.00%)
All Funds	290	174	(116)	(40.00%)
3270 Flexible Benefits				
8000 General Fund	87,960	52,776	(35,184)	(40.00%)
6400 Federal Funds Ltd	87,960	52,776	(35,184)	(40.00%)
All Funds	175,920	105,552	(70,368)	(40.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	174,166	110,934	(63,232)	(36.31%)
6400 Federal Funds Ltd	174,176	110,940	(63,236)	(36.31%)
TOTAL OTHER PAYROLL EXPENSES	\$348,342	\$221,874	(\$126,468)	(36.31%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(4)	(4)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4)	(4)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4)	(\$4)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Medicaid Modularity
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	523,126	346,442	(176,684)	(33.77%)
6400 Federal Funds Ltd	523,136	346,452	(176,684)	(33.77%)
TOTAL PERSONAL SERVICES	\$1,046,262	\$692,894	(\$353,368)	(33.77%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,470	4,482	(2,988)	(40.00%)
6400 Federal Funds Ltd	7,470	4,482	(2,988)	(40.00%)
All Funds	14,940	8,964	(5,976)	(40.00%)
4150 Employee Training				
8000 General Fund	2,055	1,233	(822)	(40.00%)
6400 Federal Funds Ltd	2,055	1,233	(822)	(40.00%)
All Funds	4,110	2,466	(1,644)	(40.00%)
4175 Office Expenses				
8000 General Fund	14,225	8,539	(5,686)	(39.97%)
6400 Federal Funds Ltd	14,210	8,526	(5,684)	(40.00%)
All Funds	28,435	17,065	(11,370)	(39.99%)
4200 Telecommunications				
8000 General Fund	4,650	2,790	(1,860)	(40.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,645	2,787	(1,858)	(40.00%)
All Funds	9,295	5,577	(3,718)	(40.00%)
4315 IT Professional Services				
8000 General Fund	141,500	141,500	0	0.00%
6400 Federal Funds Ltd	1,273,500	1,273,500	0	0.00%
All Funds	1,415,000	1,415,000	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	67,598	40,716	(26,882)	(39.77%)
6400 Federal Funds Ltd	65,480	39,288	(26,192)	(40.00%)
All Funds	133,078	80,004	(53,074)	(39.88%)
4650 Other Services and Supplies				
8000 General Fund	1,295	777	(518)	(40.00%)
6400 Federal Funds Ltd	1,290	774	(516)	(40.00%)
All Funds	2,585	1,551	(1,034)	(40.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,550	930	(620)	(40.00%)
6400 Federal Funds Ltd	1,545	927	(618)	(40.00%)
All Funds	3,095	1,857	(1,238)	(40.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	240,343	200,967	(39,376)	(16.38%)
6400 Federal Funds Ltd	1,370,195	1,331,517	(38,678)	(2.82%)
TOTAL SERVICES & SUPPLIES	\$1,610,538	\$1,532,484	(\$78,054)	(4.85%)
EXPENDITURES				
8000 General Fund	763,469	547,409	(216,060)	(28.30%)
6400 Federal Funds Ltd	1,893,331	1,677,969	(215,362)	(11.37%)
TOTAL EXPENDITURES	\$2,656,800	\$2,225,378	(\$431,422)	(16.24%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	3	(2)	(40.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	3.00	(2.00)	(40.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve 9,075,000 - (9,075,000) (100.00%)

REVENUE CATEGORIES

8010 General Fund Cap Improve 9,075,000 - (9,075,000) (100.00%)

TOTAL REVENUE CATEGORIES \$9,075,000 - (\$9,075,000) (100.00%)

AVAILABLE REVENUES

8010 General Fund Cap Improve 9,075,000 - (9,075,000) (100.00%)

TOTAL AVAILABLE REVENUES \$9,075,000 - (\$9,075,000) (100.00%)

EXPENDITURES

CAPITAL OUTLAY

5650 Land Improvements

8010 General Fund Cap Improve 5,000,000 - (5,000,000) (100.00%)

5700 Building Structures

8010 General Fund Cap Improve 2,500,000 - (2,500,000) (100.00%)

5900 Other Capital Outlay

8010 General Fund Cap Improve 1,575,000 - (1,575,000) (100.00%)

CAPITAL OUTLAY

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Deferred Maintenance
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8010 General Fund Cap Improve	9,075,000	-	(9,075,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$9,075,000	-	(\$9,075,000)	(100.00%)
EXPENDITURES				
8010 General Fund Cap Improve	9,075,000	-	(9,075,000)	(100.00%)
TOTAL EXPENDITURES	\$9,075,000	-	(\$9,075,000)	(100.00%)
ENDING BALANCE				
8010 General Fund Cap Improve	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,056,925	4,056,925	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,675,590	4,675,590	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,056,925	4,056,925	0	0.00%
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6400 Federal Funds Ltd	4,675,590	4,675,590	0	0.00%
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TOTAL REVENUE CATEGORIES	\$8,732,515	\$8,732,515	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,056,925	4,056,925	0	0.00%
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6400 Federal Funds Ltd	4,675,590	4,675,590	0	0.00%
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TOTAL AVAILABLE REVENUES	\$8,732,515	\$8,732,515	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	189,666	189,666	0	0.00%
6400 Federal Funds Ltd	168,102	168,102	0	0.00%
All Funds	357,768	357,768	0	0.00%
SALARIES & WAGES				
8000 General Fund	189,666	189,666	0	0.00%
6400 Federal Funds Ltd	168,102	168,102	0	0.00%
TOTAL SALARIES & WAGES	\$357,768	\$357,768	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	105	105	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	182	182	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	32,186	32,186	0	0.00%
6400 Federal Funds Ltd	28,527	28,527	0	0.00%
All Funds	60,713	60,713	0	0.00%
3230 Social Security Taxes				
8000 General Fund	14,508	14,508	0	0.00%
6400 Federal Funds Ltd	12,860	12,860	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	27,368	27,368	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	101	101	0	0.00%
6400 Federal Funds Ltd	73	73	0	0.00%
All Funds	174	174	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,572	61,572	0	0.00%
6400 Federal Funds Ltd	43,980	43,980	0	0.00%
All Funds	105,552	105,552	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	108,472	108,472	0	0.00%
6400 Federal Funds Ltd	85,517	85,517	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$193,989	\$193,989	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	298,138	298,138	0	0.00%
6400 Federal Funds Ltd	253,619	253,619	0	0.00%
TOTAL PERSONAL SERVICES	\$551,757	\$551,757	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,229	5,229	0	0.00%
6400 Federal Funds Ltd	3,735	3,735	0	0.00%
All Funds	8,964	8,964	0	0.00%
4150 Employee Training				
8000 General Fund	1,439	1,439	0	0.00%
6400 Federal Funds Ltd	1,027	1,027	0	0.00%
All Funds	2,466	2,466	0	0.00%
4175 Office Expenses				
8000 General Fund	9,953	9,953	0	0.00%
6400 Federal Funds Ltd	7,106	7,106	0	0.00%
All Funds	17,059	17,059	0	0.00%
4200 Telecommunications				
8000 General Fund	3,255	3,255	0	0.00%
6400 Federal Funds Ltd	2,323	2,323	0	0.00%
All Funds	5,578	5,578	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,137,208	1,137,208	0	0.00%
6400 Federal Funds Ltd	33,390	33,390	0	0.00%
All Funds	1,170,598	1,170,598	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,703	1,703	0	0.00%
6400 Federal Funds Ltd	773	773	0	0.00%
All Funds	2,476	2,476	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,158,787	1,158,787	0	0.00%
6400 Federal Funds Ltd	48,354	48,354	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,207,141	\$1,207,141	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,600,000	2,600,000	0	0.00%
6400 Federal Funds Ltd	4,373,617	4,373,617	0	0.00%
All Funds	6,973,617	6,973,617	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,600,000	2,600,000	0	0.00%
6400 Federal Funds Ltd	4,373,617	4,373,617	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,973,617	\$6,973,617	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,056,925	4,056,925	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,675,590	4,675,590	0	0.00%
TOTAL EXPENDITURES	\$8,732,515	\$8,732,515	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Prev'n, Interv'n & Access thru Lifespan
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,103,059	13,103,059	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,103,059	13,103,059	0	0.00%
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TOTAL REVENUE CATEGORIES	\$13,103,059	\$13,103,059	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,103,059	13,103,059	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,103,059	\$13,103,059	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	365,946	365,946	0	0.00%
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SALARIES & WAGES

8000 General Fund	365,946	365,946	0	0.00%
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TOTAL SALARIES & WAGES	\$365,946	\$365,946	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Prev'n, Interv'n & Access thru Lifespan
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	159	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	62,102	62,102	0	0.00%
3230 Social Security Taxes				
8000 General Fund	27,996	27,996	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	153	153	0	0.00%
3270 Flexible Benefits				
8000 General Fund	92,358	92,358	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	182,768	182,768	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$182,768	\$182,768	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	548,714	548,714	0	0.00%
TOTAL PERSONAL SERVICES	\$548,714	\$548,714	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,845	7,845	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Prev'n, Interv'n & Access thru Lifespan
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	2,157	2,157	0	0.00%
4175 Office Expenses				
8000 General Fund	14,922	14,922	0	0.00%
4200 Telecommunications				
8000 General Fund	4,881	4,881	0	0.00%
4315 IT Professional Services				
8000 General Fund	926,769	926,769	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	74,558	74,558	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,356	1,356	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,857	1,857	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,034,345	1,034,345	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,034,345	\$1,034,345	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Prev'n, Interv'n & Access thru Lifespan
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,720,000	10,720,000	0	0.00%
6085 Other Special Payments				
8000 General Fund	800,000	800,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	11,520,000	11,520,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$11,520,000	\$11,520,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,103,059	13,103,059	0	0.00%
TOTAL EXPENDITURES	\$13,103,059	\$13,103,059	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	2.64	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Intensive In-Home Behavioral Health Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,575,316	6,575,316	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,575,316	6,575,316	0	0.00%
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6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
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TOTAL REVENUE CATEGORIES	\$19,639,800	\$19,639,800	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,575,316	6,575,316	0	0.00%
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6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
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TOTAL AVAILABLE REVENUES	\$19,639,800	\$19,639,800	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	6,575,316	6,575,316	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Intensive In-Home Behavioral Health Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
All Funds	19,639,800	19,639,800	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,575,316	6,575,316	0	0.00%
6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
TOTAL SPECIAL PAYMENTS	\$19,639,800	\$19,639,800	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,575,316	6,575,316	0	0.00%
6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
TOTAL EXPENDITURES	\$19,639,800	\$19,639,800	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Office of Child Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	803,081	562,875	(240,206)	(29.91%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	511,735	358,647	(153,088)	(29.92%)
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REVENUE CATEGORIES

8000 General Fund	803,081	562,875	(240,206)	(29.91%)
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6400 Federal Funds Ltd	511,735	358,647	(153,088)	(29.92%)
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TOTAL REVENUE CATEGORIES	\$1,314,816	\$921,522	(\$393,294)	(29.91%)
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AVAILABLE REVENUES

8000 General Fund	803,081	562,875	(240,206)	(29.91%)
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6400 Federal Funds Ltd	511,735	358,647	(153,088)	(29.92%)
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TOTAL AVAILABLE REVENUES	\$1,314,816	\$921,522	(\$393,294)	(29.91%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	448,273	320,801	(127,472)	(28.44%)
6400 Federal Funds Ltd	286,601	205,102	(81,499)	(28.44%)
All Funds	734,874	525,903	(208,971)	(28.44%)
SALARIES & WAGES				
8000 General Fund	448,273	320,801	(127,472)	(28.44%)
6400 Federal Funds Ltd	286,601	205,102	(81,499)	(28.44%)
TOTAL SALARIES & WAGES	\$734,874	\$525,903	(\$208,971)	(28.44%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	192	128	(64)	(33.33%)
6400 Federal Funds Ltd	126	84	(42)	(33.33%)
All Funds	318	212	(106)	(33.33%)
3220 Public Employees Retire Cont				
8000 General Fund	76,074	54,441	(21,633)	(28.44%)
6400 Federal Funds Ltd	48,636	34,806	(13,830)	(28.44%)
All Funds	124,710	89,247	(35,463)	(28.44%)
3230 Social Security Taxes				
8000 General Fund	34,293	24,541	(9,752)	(28.44%)
6400 Federal Funds Ltd	21,926	15,691	(6,235)	(28.44%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Office of Child Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	56,219	40,232	(15,987)	(28.44%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	186	124	(62)	(33.33%)
6400 Federal Funds Ltd	120	80	(40)	(33.33%)
All Funds	306	204	(102)	(33.33%)
3270 Flexible Benefits				
8000 General Fund	112,674	75,116	(37,558)	(33.33%)
6400 Federal Funds Ltd	72,042	48,028	(24,014)	(33.33%)
All Funds	184,716	123,144	(61,572)	(33.33%)
OTHER PAYROLL EXPENSES				
8000 General Fund	223,419	154,350	(69,069)	(30.91%)
6400 Federal Funds Ltd	142,850	98,689	(44,161)	(30.91%)
TOTAL OTHER PAYROLL EXPENSES	\$366,269	\$253,039	(\$113,230)	(30.91%)
PERSONAL SERVICES				
8000 General Fund	671,692	475,151	(196,541)	(29.26%)
6400 Federal Funds Ltd	429,451	303,791	(125,660)	(29.26%)
TOTAL PERSONAL SERVICES	\$1,101,143	\$778,942	(\$322,201)	(29.26%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,570	6,380	(3,190)	(33.33%)
6400 Federal Funds Ltd	6,120	4,080	(2,040)	(33.33%)
All Funds	15,690	10,460	(5,230)	(33.33%)
4150 Employee Training				
8000 General Fund	2,634	1,756	(878)	(33.33%)
6400 Federal Funds Ltd	1,680	1,120	(560)	(33.33%)
All Funds	4,314	2,876	(1,438)	(33.33%)
4175 Office Expenses				
8000 General Fund	18,204	12,136	(6,068)	(33.33%)
6400 Federal Funds Ltd	11,640	7,760	(3,880)	(33.33%)
All Funds	29,844	19,896	(9,948)	(33.33%)
4200 Telecommunications				
8000 General Fund	5,952	3,968	(1,984)	(33.33%)
6400 Federal Funds Ltd	3,810	2,540	(1,270)	(33.33%)
All Funds	9,762	6,508	(3,254)	(33.33%)
4600 Intra-agency Charges				
8000 General Fund	91,105	60,868	(30,237)	(33.19%)
6400 Federal Funds Ltd	56,532	37,688	(18,844)	(33.33%)
All Funds	147,637	98,556	(49,081)	(33.24%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	1,656	1,104	(552)	(33.33%)
6400 Federal Funds Ltd	1,056	704	(352)	(33.33%)
All Funds	2,712	1,808	(904)	(33.33%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,268	1,512	(756)	(33.33%)
6400 Federal Funds Ltd	1,446	964	(482)	(33.33%)
All Funds	3,714	2,476	(1,238)	(33.33%)
SERVICES & SUPPLIES				
8000 General Fund	131,389	87,724	(43,665)	(33.23%)
6400 Federal Funds Ltd	82,284	54,856	(27,428)	(33.33%)
TOTAL SERVICES & SUPPLIES	\$213,673	\$142,580	(\$71,093)	(33.27%)
EXPENDITURES				
8000 General Fund	803,081	562,875	(240,206)	(29.91%)
6400 Federal Funds Ltd	511,735	358,647	(153,088)	(29.92%)
TOTAL EXPENDITURES	\$1,314,816	\$921,522	(\$393,294)	(29.91%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Office of Child Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	4	(2)	(33.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.28	3.52	(1.76)	(33.33%)
8280 FTE Reconciliation	-	(0.02)	(0.02)	100.00%
TOTAL AUTHORIZED FTE	5.28	3.50	(1.78)	(33.71%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 47,697,906 - (47,697,906) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 802,370 - (802,370) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 58,555 343,287 284,732 486.26%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - 13,600,000 13,600,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 13,600,000 13,600,000 100.00%

TOTAL TRANSFERS IN

- \$13,600,000 \$13,600,000 100.00%

REVENUE CATEGORIES

8000 General Fund 47,697,906 - (47,697,906) (100.00%)

3400 Other Funds Ltd 802,370 13,600,000 12,797,630 1,594.98%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	58,555	343,287	284,732	486.26%
TOTAL REVENUE CATEGORIES	\$48,558,831	\$13,943,287	(\$34,615,544)	(71.29%)
AVAILABLE REVENUES				
8000 General Fund	47,697,906	-	(47,697,906)	(100.00%)
3400 Other Funds Ltd	802,370	13,600,000	12,797,630	1,594.98%
6400 Federal Funds Ltd	58,555	343,287	284,732	486.26%
TOTAL AVAILABLE REVENUES	\$48,558,831	\$13,943,287	(\$34,615,544)	(71.29%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,549,339	-	(1,549,339)	(100.00%)
3400 Other Funds Ltd	176,902	164,928	(11,974)	(6.77%)
6400 Federal Funds Ltd	(18,353)	47,346	65,699	357.97%
All Funds	1,707,888	212,274	(1,495,614)	(87.57%)
3190 All Other Differential				
8000 General Fund	409,748	-	(409,748)	(100.00%)
3400 Other Funds Ltd	236,074	621,960	385,886	163.46%
6400 Federal Funds Ltd	27,455	172,845	145,390	529.56%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	673,277	794,805	121,528	18.05%
SALARIES & WAGES				
8000 General Fund	1,959,087	-	(1,959,087)	(100.00%)
3400 Other Funds Ltd	412,976	786,888	373,912	90.54%
6400 Federal Funds Ltd	9,102	220,191	211,089	2,319.15%
TOTAL SALARIES & WAGES	\$2,381,165	\$1,007,079	(\$1,374,086)	(57.71%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	615	-	(615)	(100.00%)
3400 Other Funds Ltd	214	69	(145)	(67.76%)
6400 Federal Funds Ltd	25	21	(4)	(16.00%)
All Funds	854	90	(764)	(89.46%)
3220 Public Employees Retire Cont				
8000 General Fund	332,455	2	(332,453)	(100.00%)
3400 Other Funds Ltd	70,080	133,531	63,451	90.54%
6400 Federal Funds Ltd	1,546	37,370	35,824	2,317.21%
All Funds	404,081	170,903	(233,178)	(57.71%)
3230 Social Security Taxes				
8000 General Fund	149,868	-	(149,868)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,594	60,195	28,601	90.53%
6400 Federal Funds Ltd	695	16,846	16,151	2,323.88%
All Funds	182,157	77,041	(105,116)	(57.71%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	585	-	(585)	(100.00%)
3400 Other Funds Ltd	205	69	(136)	(66.34%)
6400 Federal Funds Ltd	22	21	(1)	(4.55%)
All Funds	812	90	(722)	(88.92%)
3270 Flexible Benefits				
8000 General Fund	355,256	-	(355,256)	(100.00%)
3400 Other Funds Ltd	123,637	40,022	(83,615)	(67.63%)
6400 Federal Funds Ltd	13,683	12,754	(929)	(6.79%)
All Funds	492,576	52,776	(439,800)	(89.29%)
OTHER PAYROLL EXPENSES				
8000 General Fund	838,779	2	(838,777)	(100.00%)
3400 Other Funds Ltd	225,730	233,886	8,156	3.61%
6400 Federal Funds Ltd	15,971	67,012	51,041	319.59%
TOTAL OTHER PAYROLL EXPENSES	\$1,080,480	\$300,900	(\$779,580)	(72.15%)

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	5	5	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	5	5	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	2,797,866	-	(2,797,866)	(100.00%)
3400 Other Funds Ltd	638,706	1,020,779	382,073	59.82%
6400 Federal Funds Ltd	25,073	287,199	262,126	1,045.45%
TOTAL PERSONAL SERVICES	\$3,461,645	\$1,307,978	(\$2,153,667)	(62.22%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	30,178	-	(30,178)	(100.00%)
3400 Other Funds Ltd	9,065	3,399	(5,666)	(62.50%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,589	1,083	(1,506)	(58.17%)
All Funds	41,832	4,482	(37,350)	(89.29%)
4150 Employee Training				
8000 General Fund	8,303	-	(8,303)	(100.00%)
3400 Other Funds Ltd	2,493	938	(1,555)	(62.37%)
6400 Federal Funds Ltd	712	298	(414)	(58.15%)
All Funds	11,508	1,236	(10,272)	(89.26%)
4175 Office Expenses				
8000 General Fund	57,421	-	(57,421)	(100.00%)
3400 Other Funds Ltd	17,249	6,465	(10,784)	(62.52%)
6400 Federal Funds Ltd	4,920	2,061	(2,859)	(58.11%)
All Funds	79,590	8,526	(71,064)	(89.29%)
4200 Telecommunications				
8000 General Fund	18,776	-	(18,776)	(100.00%)
3400 Other Funds Ltd	5,640	2,116	(3,524)	(62.48%)
6400 Federal Funds Ltd	1,610	674	(936)	(58.14%)
All Funds	26,026	2,790	(23,236)	(89.28%)
4300 Professional Services				
8000 General Fund	2,737,877	-	(2,737,877)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	1,950,000	-	(1,950,000)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	200,000	-	(200,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	538,500	-	(538,500)	(100.00%)
3400 Other Funds Ltd	-	99,307	99,307	100.00%
6400 Federal Funds Ltd	(14,805)	30,634	45,439	306.92%
All Funds	523,695	129,941	(393,754)	(75.19%)
4650 Other Services and Supplies				
8000 General Fund	352,733	-	(352,733)	(100.00%)
3400 Other Funds Ltd	127,338	65,129	(62,209)	(48.85%)
6400 Federal Funds Ltd	37,921	20,441	(17,480)	(46.10%)
All Funds	517,992	85,570	(432,422)	(83.48%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,252	-	(6,252)	(100.00%)
3400 Other Funds Ltd	1,879	2,817	938	49.92%
6400 Federal Funds Ltd	535	897	362	67.66%
All Funds	8,666	3,714	(4,952)	(57.14%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	5,900,040	-	(5,900,040)	(100.00%)
3400 Other Funds Ltd	163,664	180,171	16,507	10.09%
6400 Federal Funds Ltd	33,482	56,088	22,606	67.52%
TOTAL SERVICES & SUPPLIES	\$6,097,186	\$236,259	(\$5,860,927)	(96.13%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	35,000,000	-	(35,000,000)	(100.00%)
3400 Other Funds Ltd	-	11,159,145	11,159,145	100.00%
All Funds	35,000,000	11,159,145	(23,840,855)	(68.12%)
6030 Dist to Non-Gov Units				
8000 General Fund	4,000,000	-	(4,000,000)	(100.00%)
3400 Other Funds Ltd	-	1,239,905	1,239,905	100.00%
All Funds	4,000,000	1,239,905	(2,760,095)	(69.00%)
SPECIAL PAYMENTS				
8000 General Fund	39,000,000	-	(39,000,000)	(100.00%)
3400 Other Funds Ltd	-	12,399,050	12,399,050	100.00%
TOTAL SPECIAL PAYMENTS	\$39,000,000	\$12,399,050	(\$26,600,950)	(68.21%)

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	47,697,906	-	(47,697,906)	(100.00%)
3400 Other Funds Ltd	802,370	13,600,000	12,797,630	1,594.98%
6400 Federal Funds Ltd	58,555	343,287	284,732	486.26%
TOTAL EXPENDITURES	\$48,558,831	\$13,943,287	(\$34,615,544)	(71.29%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	6	(8)	(57.14%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.00	1.50	(12.50)	(89.29%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Increase the Price of Tobacco Products
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
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TOTAL TRANSFERS IN	\$29,300,000	-	(\$29,300,000)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$29,300,000	-	(\$29,300,000)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$29,300,000	-	(\$29,300,000)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	293,868	-	(293,868)	(100.00%)
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Increase the Price of Tobacco Products
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	293,868	-	(293,868)	(100.00%)
TOTAL SALARIES & WAGES	\$293,868	-	(\$293,868)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	138	-	(138)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	49,869	-	(49,869)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	22,482	-	(22,482)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	132	-	(132)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	79,164	-	(79,164)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	151,785	-	(151,785)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$151,785	-	(\$151,785)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	445,653	-	(445,653)	(100.00%)
TOTAL PERSONAL SERVICES	\$445,653	-	(\$445,653)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Increase the Price of Tobacco Products
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,723	-	(6,723)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,851	-	(1,851)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	12,792	-	(12,792)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	4,182	-	(4,182)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	100,000	-	(100,000)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	9,500,000	-	(9,500,000)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	7,655,654	-	(7,655,654)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	69,288	-	(69,288)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,857	-	(1,857)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Increase the Price of Tobacco Products
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,352,347	-	(17,352,347)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$17,352,347	-	(\$17,352,347)	(100.00%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	11,502,000	-	(11,502,000)	(100.00%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	11,502,000	-	(11,502,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$11,502,000	-	(\$11,502,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
TOTAL EXPENDITURES	\$29,300,000	-	(\$29,300,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Increase Taxes for Beer, Wine and Cider
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
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TOTAL TRANSFERS IN	\$49,100,000	-	(\$49,100,000)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$49,100,000	-	(\$49,100,000)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$49,100,000	-	(\$49,100,000)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	901,224	-	(901,224)	(100.00%)
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Increase Taxes for Beer, Wine and Cider
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	901,224	-	(901,224)	(100.00%)
TOTAL SALARIES & WAGES	\$901,224	-	(\$901,224)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	427	-	(427)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	152,937	-	(152,937)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	68,942	-	(68,942)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	406	-	(406)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	246,288	-	(246,288)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	469,000	-	(469,000)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$469,000	-	(\$469,000)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,370,224	-	(1,370,224)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,370,224	-	(\$1,370,224)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Increase Taxes for Beer, Wine and Cider
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	20,916	-	(20,916)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	5,754	-	(5,754)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	39,799	-	(39,799)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	13,013	-	(13,013)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	32,753,559	-	(32,753,559)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	192,402	-	(192,402)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,333	-	(4,333)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	33,029,776	-	(33,029,776)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$33,029,776	-	(\$33,029,776)	(100.00%)

SPECIAL PAYMENTS

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Increase Taxes for Beer, Wine and Cider
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
3400 Other Funds Ltd	14,700,000	-	(14,700,000)	(100.00%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	14,700,000	-	(14,700,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$14,700,000	-	(\$14,700,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
TOTAL EXPENDITURES	\$49,100,000	-	(\$49,100,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	-	(7.00)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Continuation of Mental Health Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
TOTAL REVENUE CATEGORIES	\$16,039,652	-	(\$16,039,652)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
TOTAL AVAILABLE REVENUES	\$16,039,652	-	(\$16,039,652)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	12,350,532	-	(12,350,532)	(100.00%)
6035 Dist to Individuals				
8000 General Fund	3,689,120	-	(3,689,120)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$16,039,652	-	(\$16,039,652)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Continuation of Mental Health Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
TOTAL EXPENDITURES	\$16,039,652	-	(\$16,039,652)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Opioid Alt Pain Ed Modules/Addictions
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	312,700	312,700	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	71,834	71,834	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	312,700	312,700	0	0.00%
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6400 Federal Funds Ltd	71,834	71,834	0	0.00%
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TOTAL REVENUE CATEGORIES	\$384,534	\$384,534	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	312,700	312,700	0	0.00%
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6400 Federal Funds Ltd	71,834	71,834	0	0.00%
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TOTAL AVAILABLE REVENUES	\$384,534	\$384,534	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Opioid Alt Pain Ed Modules/Addictions
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57,824	57,824	0	0.00%
6400 Federal Funds Ltd	36,970	36,970	0	0.00%
All Funds	94,794	94,794	0	0.00%
SALARIES & WAGES				
8000 General Fund	57,824	57,824	0	0.00%
6400 Federal Funds Ltd	36,970	36,970	0	0.00%
TOTAL SALARIES & WAGES	\$94,794	\$94,794	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	32	32	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	53	53	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	9,813	9,813	0	0.00%
6400 Federal Funds Ltd	6,274	6,274	0	0.00%
All Funds	16,087	16,087	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,424	4,424	0	0.00%
6400 Federal Funds Ltd	2,828	2,828	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Opioid Alt Pain Ed Modules/Addictions
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,252	7,252	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	31	31	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	51	51	0	0.00%
3270 Flexible Benefits				
8000 General Fund	18,779	18,779	0	0.00%
6400 Federal Funds Ltd	12,007	12,007	0	0.00%
All Funds	30,786	30,786	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	33,079	33,079	0	0.00%
6400 Federal Funds Ltd	21,150	21,150	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$54,229	\$54,229	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	90,903	90,903	0	0.00%
6400 Federal Funds Ltd	58,120	58,120	0	0.00%
TOTAL PERSONAL SERVICES	\$149,023	\$149,023	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Opioid Alt Pain Ed Modules/Addictions
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,595	1,595	0	0.00%
6400 Federal Funds Ltd	1,020	1,020	0	0.00%
All Funds	2,615	2,615	0	0.00%
4150 Employee Training				
8000 General Fund	439	439	0	0.00%
6400 Federal Funds Ltd	280	280	0	0.00%
All Funds	719	719	0	0.00%
4175 Office Expenses				
8000 General Fund	3,034	3,034	0	0.00%
6400 Federal Funds Ltd	1,940	1,940	0	0.00%
All Funds	4,974	4,974	0	0.00%
4200 Telecommunications				
8000 General Fund	992	992	0	0.00%
6400 Federal Funds Ltd	635	635	0	0.00%
All Funds	1,627	1,627	0	0.00%
4300 Professional Services				
8000 General Fund	200,000	200,000	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	15,083	15,083	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Opioid Alt Pain Ed Modules/Addictions
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,422	9,422	0	0.00%
All Funds	24,505	24,505	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	276	276	0	0.00%
6400 Federal Funds Ltd	176	176	0	0.00%
All Funds	452	452	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	378	378	0	0.00%
6400 Federal Funds Ltd	241	241	0	0.00%
All Funds	619	619	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	221,797	221,797	0	0.00%
6400 Federal Funds Ltd	13,714	13,714	0	0.00%
TOTAL SERVICES & SUPPLIES	\$235,511	\$235,511	\$0	0.00%
EXPENDITURES				
8000 General Fund	312,700	312,700	0	0.00%
6400 Federal Funds Ltd	71,834	71,834	0	0.00%
TOTAL EXPENDITURES	\$384,534	\$384,534	\$0	0.00%

ENDING BALANCE

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Opioid Alt Pain Ed Modules/Addictions
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Misdemeanor Defenders
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,612,914	7,612,914	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,612,914	7,612,914	0	0.00%
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TOTAL REVENUE CATEGORIES	\$7,612,914	\$7,612,914	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,612,914	7,612,914	0	0.00%
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TOTAL AVAILABLE REVENUES	\$7,612,914	\$7,612,914	\$0	0.00%
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EXPENDITURES

CAPITAL OUTLAY

5700 Building Structures

8000 General Fund	7,612,914	7,612,914	0	0.00%
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CAPITAL OUTLAY

8000 General Fund	7,612,914	7,612,914	0	0.00%
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TOTAL CAPITAL OUTLAY	\$7,612,914	\$7,612,914	\$0	0.00%
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EXPENDITURES

8000 General Fund	7,612,914	7,612,914	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Misdemeanor Defenders
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$7,612,914	\$7,612,914	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Behavioral Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,530,100	5,406,573	(123,527)	(2.23%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	407,346	328,623	(78,723)	(19.33%)
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REVENUE CATEGORIES

8000 General Fund	5,530,100	5,406,573	(123,527)	(2.23%)
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6400 Federal Funds Ltd	407,346	328,623	(78,723)	(19.33%)
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TOTAL REVENUE CATEGORIES	\$5,937,446	\$5,735,196	(\$202,250)	(3.41%)
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AVAILABLE REVENUES

8000 General Fund	5,530,100	5,406,573	(123,527)	(2.23%)
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6400 Federal Funds Ltd	407,346	328,623	(78,723)	(19.33%)
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TOTAL AVAILABLE REVENUES	\$5,937,446	\$5,735,196	(\$202,250)	(3.41%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Behavioral Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	377,934	311,463	(66,471)	(17.59%)
6400 Federal Funds Ltd	168,633	126,135	(42,498)	(25.20%)
All Funds	546,567	437,598	(108,969)	(19.94%)
SALARIES & WAGES				
8000 General Fund	377,934	311,463	(66,471)	(17.59%)
6400 Federal Funds Ltd	168,633	126,135	(42,498)	(25.20%)
TOTAL SALARIES & WAGES	\$546,567	\$437,598	(\$108,969)	(19.94%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	175	143	(32)	(18.29%)
6400 Federal Funds Ltd	90	69	(21)	(23.33%)
All Funds	265	212	(53)	(20.00%)
3220 Public Employees Retire Cont				
8000 General Fund	64,135	52,855	(11,280)	(17.59%)
6400 Federal Funds Ltd	28,617	21,405	(7,212)	(25.20%)
All Funds	92,752	74,260	(18,492)	(19.94%)
3230 Social Security Taxes				
8000 General Fund	28,912	23,827	(5,085)	(17.59%)
6400 Federal Funds Ltd	12,900	9,649	(3,251)	(25.20%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	41,812	33,476	(8,336)	(19.94%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	169	138	(31)	(18.34%)
6400 Federal Funds Ltd	86	66	(20)	(23.26%)
All Funds	255	204	(51)	(20.00%)
3270 Flexible Benefits				
8000 General Fund	102,516	83,737	(18,779)	(18.32%)
6400 Federal Funds Ltd	51,414	39,407	(12,007)	(23.35%)
All Funds	153,930	123,144	(30,786)	(20.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	195,907	160,700	(35,207)	(17.97%)
6400 Federal Funds Ltd	93,107	70,596	(22,511)	(24.18%)
TOTAL OTHER PAYROLL EXPENSES	\$289,014	\$231,296	(\$57,718)	(19.97%)
PERSONAL SERVICES				
8000 General Fund	573,841	472,163	(101,678)	(17.72%)
6400 Federal Funds Ltd	261,740	196,731	(65,009)	(24.84%)
TOTAL PERSONAL SERVICES	\$835,581	\$668,894	(\$166,687)	(19.95%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Behavioral Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,594	15,999	(1,595)	(9.07%)
6400 Federal Funds Ltd	13,252	12,232	(1,020)	(7.70%)
All Funds	30,846	28,231	(2,615)	(8.48%)
4150 Employee Training				
8000 General Fund	2,396	1,957	(439)	(18.32%)
6400 Federal Funds Ltd	1,199	919	(280)	(23.35%)
All Funds	3,595	2,876	(719)	(20.00%)
4175 Office Expenses				
8000 General Fund	16,566	13,532	(3,034)	(18.31%)
6400 Federal Funds Ltd	8,308	6,368	(1,940)	(23.35%)
All Funds	24,874	19,900	(4,974)	(20.00%)
4200 Telecommunications				
8000 General Fund	5,417	4,425	(992)	(18.31%)
6400 Federal Funds Ltd	2,718	2,083	(635)	(23.36%)
All Funds	8,135	6,508	(1,627)	(20.00%)
4300 Professional Services				
8000 General Fund	328,000	328,000	0	0.00%
6400 Federal Funds Ltd	78,000	78,000	0	0.00%
All Funds	406,000	406,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	82,717	67,582	(15,135)	(18.30%)
6400 Federal Funds Ltd	40,343	30,921	(9,422)	(23.35%)
All Funds	123,060	98,503	(24,557)	(19.96%)
4650 Other Services and Supplies				
8000 General Fund	1,506	1,230	(276)	(18.33%)
6400 Federal Funds Ltd	754	578	(176)	(23.34%)
All Funds	2,260	1,808	(452)	(20.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,063	1,685	(378)	(18.32%)
6400 Federal Funds Ltd	1,032	791	(241)	(23.35%)
All Funds	3,095	2,476	(619)	(20.00%)
SERVICES & SUPPLIES				
8000 General Fund	456,259	434,410	(21,849)	(4.79%)
6400 Federal Funds Ltd	145,606	131,892	(13,714)	(9.42%)
TOTAL SERVICES & SUPPLIES	\$601,865	\$566,302	(\$35,563)	(5.91%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,500,000	4,500,000	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Behavioral Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	4,500,000	4,500,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$4,500,000	\$4,500,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,530,100	5,406,573	(123,527)	(2.23%)
6400 Federal Funds Ltd	407,346	328,623	(78,723)	(19.33%)
TOTAL EXPENDITURES	\$5,937,446	\$5,735,196	(\$202,250)	(3.41%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	4	(1)	(20.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	3.52	(0.88)	(20.00%)
8280 FTE Reconciliation	-	(0.02)	(0.02)	100.00%
TOTAL AUTHORIZED FTE	4.40	3.50	(0.90)	(20.45%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Safety, Patient Care & Regulatory Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,392,453 - (1,392,453) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,392,453 - (1,392,453) (100.00%)

TOTAL REVENUE CATEGORIES \$1,392,453 - (\$1,392,453) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,392,453 - (1,392,453) (100.00%)

TOTAL AVAILABLE REVENUES \$1,392,453 - (\$1,392,453) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 604,002 - (604,002) (100.00%)

3170 Overtime Payments

8000 General Fund 15,736 - (15,736) (100.00%)

3190 All Other Differential

8000 General Fund 9,722 - (9,722) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Safety, Patient Care & Regulatory Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	629,460	-	(629,460)	(100.00%)
TOTAL SALARIES & WAGES	\$629,460	-	(\$629,460)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	318	-	(318)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	106,821	-	(106,821)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	48,155	-	(48,155)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	306	-	(306)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	184,716	-	(184,716)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	340,316	-	(340,316)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$340,316	-	(\$340,316)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	969,776	-	(969,776)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Safety, Patient Care & Regulatory Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$969,776	-	(\$969,776)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,690	-	(15,690)	(100.00%)
4150 Employee Training				
8000 General Fund	212,381	-	(212,381)	(100.00%)
4175 Office Expenses				
8000 General Fund	38,897	-	(38,897)	(100.00%)
4200 Telecommunications				
8000 General Fund	9,762	-	(9,762)	(100.00%)
4250 Data Processing				
8000 General Fund	7,350	-	(7,350)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	73,038	-	(73,038)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,712	-	(2,712)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	36,450	-	(36,450)	(100.00%)
4715 IT Expendable Property				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Safety, Patient Care & Regulatory Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,354	-	(15,354)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	411,634	-	(411,634)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$411,634	-	(\$411,634)	(100.00%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	11,043	-	(11,043)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	11,043	-	(11,043)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$11,043	-	(\$11,043)	(100.00%)
EXPENDITURES				
8000 General Fund	1,392,453	-	(1,392,453)	(100.00%)
TOTAL EXPENDITURES	\$1,392,453	-	(\$1,392,453)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	66	-	(66)	(100.00%)
AUTHORIZED FTE				

Package Comparison Report - Detail
2019-21 Biennium
Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
Package: Safety, Patient Care & Regulatory Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	5.28	-	(5.28)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Behavioral Health Funding Shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 413

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,132,500	9,132,500	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	9,132,500	9,132,500	0	0.00%
TOTAL REVENUE CATEGORIES	\$9,132,500	\$9,132,500	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	9,132,500	9,132,500	0	0.00%
TOTAL AVAILABLE REVENUES	\$9,132,500	\$9,132,500	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	5,205,525	5,205,525	0	0.00%
6035 Dist to Individuals				
8000 General Fund	3,926,975	3,926,975	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	9,132,500	9,132,500	0	0.00%
TOTAL SPECIAL PAYMENTS	\$9,132,500	\$9,132,500	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Behavioral Health Funding Shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 413

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	9,132,500	9,132,500	0	0.00%
TOTAL EXPENDITURES	\$9,132,500	\$9,132,500	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: MOTS/COMPASS Modernization & Completion
 Pkg Group: POL Pkg Type: POL Pkg Number: 414

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,739,793	6,739,793	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,739,793	6,739,793	0	0.00%
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TOTAL REVENUE CATEGORIES	\$6,739,793	\$6,739,793	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,739,793	6,739,793	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,739,793	\$6,739,793	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	228,564	228,564	0	0.00%
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SALARIES & WAGES

8000 General Fund	228,564	228,564	0	0.00%
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TOTAL SALARIES & WAGES	\$228,564	\$228,564	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: MOTS/COMPASS Modernization & Completion
 Pkg Group: POL Pkg Type: POL Pkg Number: 414

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	38,788	38,788	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,486	17,486	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	102	102	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,572	61,572	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	118,054	118,054	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$118,054	\$118,054	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	346,618	346,618	0	0.00%
TOTAL PERSONAL SERVICES	\$346,618	\$346,618	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,230	5,230	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: MOTS/COMPASS Modernization & Completion
 Pkg Group: POL Pkg Type: POL Pkg Number: 414

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,438	1,438	0	0.00%
4175 Office Expenses				
8000 General Fund	9,948	9,948	0	0.00%
4200 Telecommunications				
8000 General Fund	3,254	3,254	0	0.00%
4300 Professional Services				
8000 General Fund	6,321,475	6,321,475	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	49,688	49,688	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	904	904	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,238	1,238	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,393,175	6,393,175	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,393,175	\$6,393,175	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,739,793	6,739,793	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: MOTS/COMPASS Modernization & Completion
 Pkg Group: POL Pkg Type: POL Pkg Number: 414

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$6,739,793	\$6,739,793	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	1.76	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Expanding Hepatitis C Coverage
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 39,000,000 10,000,000 (29,000,000) (74.36%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 48,000,000 12,307,700 (35,692,300) (74.36%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 332,000,000 85,128,200 (246,871,800) (74.36%)

REVENUE CATEGORIES

8000 General Fund 39,000,000 10,000,000 (29,000,000) (74.36%)

3400 Other Funds Ltd 48,000,000 12,307,700 (35,692,300) (74.36%)

6400 Federal Funds Ltd 332,000,000 85,128,200 (246,871,800) (74.36%)

TOTAL REVENUE CATEGORIES \$419,000,000 \$107,435,900 (\$311,564,100) (74.36%)

AVAILABLE REVENUES

8000 General Fund 39,000,000 10,000,000 (29,000,000) (74.36%)

3400 Other Funds Ltd 48,000,000 12,307,700 (35,692,300) (74.36%)

6400 Federal Funds Ltd 332,000,000 85,128,200 (246,871,800) (74.36%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Expanding Hepatitis C Coverage
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$419,000,000	\$107,435,900	(\$311,564,100)	(74.36%)
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	39,000,000	10,000,000	(29,000,000)	(74.36%)
3400 Other Funds Ltd	48,000,000	12,307,700	(35,692,300)	(74.36%)
6400 Federal Funds Ltd	332,000,000	85,128,200	(246,871,800)	(74.36%)
All Funds	419,000,000	107,435,900	(311,564,100)	(74.36%)
SPECIAL PAYMENTS				
8000 General Fund	39,000,000	10,000,000	(29,000,000)	(74.36%)
3400 Other Funds Ltd	48,000,000	12,307,700	(35,692,300)	(74.36%)
6400 Federal Funds Ltd	332,000,000	85,128,200	(246,871,800)	(74.36%)
TOTAL SPECIAL PAYMENTS	\$419,000,000	\$107,435,900	(\$311,564,100)	(74.36%)
EXPENDITURES				
8000 General Fund	39,000,000	10,000,000	(29,000,000)	(74.36%)
3400 Other Funds Ltd	48,000,000	12,307,700	(35,692,300)	(74.36%)
6400 Federal Funds Ltd	332,000,000	85,128,200	(246,871,800)	(74.36%)
TOTAL EXPENDITURES	\$419,000,000	\$107,435,900	(\$311,564,100)	(74.36%)
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Expanding Hepatitis C Coverage
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: CCO 2.0
 Pkg Group: POL Pkg Type: POL Pkg Number: 416

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,066,092	1,066,092	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	836,549	836,549	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,066,092	1,066,092	0	0.00%
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6400 Federal Funds Ltd	836,549	836,549	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,902,641	\$1,902,641	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,066,092	1,066,092	0	0.00%
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6400 Federal Funds Ltd	836,549	836,549	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,902,641	\$1,902,641	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	501,967	501,967	0	0.00%
6400 Federal Funds Ltd	370,478	370,478	0	0.00%
All Funds	872,445	872,445	0	0.00%
SALARIES & WAGES				
8000 General Fund	501,967	501,967	0	0.00%
6400 Federal Funds Ltd	370,478	370,478	0	0.00%
TOTAL SALARIES & WAGES	\$872,445	\$872,445	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	212	0	0.00%
6400 Federal Funds Ltd	159	159	0	0.00%
All Funds	371	371	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	85,184	85,184	0	0.00%
6400 Federal Funds Ltd	62,870	62,870	0	0.00%
All Funds	148,054	148,054	0	0.00%
3230 Social Security Taxes				
8000 General Fund	38,401	38,401	0	0.00%
6400 Federal Funds Ltd	28,342	28,342	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	66,743	66,743	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	205	205	0	0.00%
6400 Federal Funds Ltd	152	152	0	0.00%
All Funds	357	357	0	0.00%
3270 Flexible Benefits				
8000 General Fund	124,681	124,681	0	0.00%
6400 Federal Funds Ltd	90,821	90,821	0	0.00%
All Funds	215,502	215,502	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	248,683	248,683	0	0.00%
6400 Federal Funds Ltd	182,344	182,344	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$431,027	\$431,027	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	750,650	750,650	0	0.00%
6400 Federal Funds Ltd	552,822	552,822	0	0.00%
TOTAL PERSONAL SERVICES	\$1,303,472	\$1,303,472	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,591	10,591	0	0.00%
6400 Federal Funds Ltd	7,714	7,714	0	0.00%
All Funds	18,305	18,305	0	0.00%
4150 Employee Training				
8000 General Fund	2,915	2,915	0	0.00%
6400 Federal Funds Ltd	2,118	2,118	0	0.00%
All Funds	5,033	5,033	0	0.00%
4175 Office Expenses				
8000 General Fund	20,148	20,148	0	0.00%
6400 Federal Funds Ltd	14,675	14,675	0	0.00%
All Funds	34,823	34,823	0	0.00%
4200 Telecommunications				
8000 General Fund	6,588	6,588	0	0.00%
6400 Federal Funds Ltd	4,801	4,801	0	0.00%
All Funds	11,389	11,389	0	0.00%
4300 Professional Services				
8000 General Fund	170,000	170,000	0	0.00%
6400 Federal Funds Ltd	180,000	180,000	0	0.00%
All Funds	350,000	350,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	100,858	100,858	0	0.00%
6400 Federal Funds Ltd	71,264	71,264	0	0.00%
All Funds	172,122	172,122	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,832	1,832	0	0.00%
6400 Federal Funds Ltd	1,332	1,332	0	0.00%
All Funds	3,164	3,164	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,510	2,510	0	0.00%
6400 Federal Funds Ltd	1,823	1,823	0	0.00%
All Funds	4,333	4,333	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	315,442	315,442	0	0.00%
6400 Federal Funds Ltd	283,727	283,727	0	0.00%
TOTAL SERVICES & SUPPLIES	\$599,169	\$599,169	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,066,092	1,066,092	0	0.00%
6400 Federal Funds Ltd	836,549	836,549	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,902,641	\$1,902,641	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.16	6.16	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: State Support for Local Public Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 417

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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REVENUE CATEGORIES

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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TOTAL REVENUE CATEGORIES	\$3,575,000	\$5,480,601	\$1,905,601	53.30%
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AVAILABLE REVENUES

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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TOTAL AVAILABLE REVENUES	\$3,575,000	\$5,480,601	\$1,905,601	53.30%
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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SPECIAL PAYMENTS

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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TOTAL SPECIAL PAYMENTS	\$3,575,000	\$5,480,601	\$1,905,601	53.30%
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EXPENDITURES

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: State Support for Local Public Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 417

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$3,575,000	\$5,480,601	\$1,905,601	53.30%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Fee Structure Rev for Drinking Water Svcs
 Pkg Group: POL Pkg Type: POL Pkg Number: 418

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
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LICENSES AND FEES

3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
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TOTAL LICENSES AND FEES	\$1,853,297	\$1,853,297	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,853,297	\$1,853,297	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,853,297	\$1,853,297	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	521,760	521,760	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Fee Structure Rev for Drinking Water Svcs
 Pkg Group: POL Pkg Type: POL Pkg Number: 418

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	521,760	521,760	0	0.00%
TOTAL SALARIES & WAGES	\$521,760	\$521,760	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	305	305	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	88,543	88,543	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	39,916	39,916	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	290	290	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	175,920	175,920	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	304,974	304,974	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$304,974	\$304,974	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	826,734	826,734	0	0.00%
TOTAL PERSONAL SERVICES	\$826,734	\$826,734	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Fee Structure Rev for Drinking Water Svcs
 Pkg Group: POL Pkg Type: POL Pkg Number: 418

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,940	14,940	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,110	4,110	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	28,425	28,425	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	9,295	9,295	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	136,698	136,698	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,095	3,095	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	196,563	196,563	0	0.00%
TOTAL SERVICES & SUPPLIES	\$196,563	\$196,563	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	830,000	830,000	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Fee Structure Rev for Drinking Water Svcs
 Pkg Group: POL Pkg Type: POL Pkg Number: 418

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	830,000	830,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$830,000	\$830,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
TOTAL EXPENDITURES	\$1,853,297	\$1,853,297	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Fee Chgs for the Food, Pool and Lodging Pgms
 Pkg Group: POL Pkg Type: POL Pkg Number: 419

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	64,450	64,450	0	0.00%
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LICENSES AND FEES

3400 Other Funds Ltd	64,450	64,450	0	0.00%
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TOTAL LICENSES AND FEES	\$64,450	\$64,450	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	64,450	64,450	0	0.00%
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TOTAL REVENUE CATEGORIES	\$64,450	\$64,450	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	64,450	64,450	0	0.00%
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TOTAL AVAILABLE REVENUES	\$64,450	\$64,450	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	15,588	15,588	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Fee Chgs for the Food, Pool and Lodging Pgms
 Pkg Group: POL Pkg Type: POL Pkg Number: 419

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,588	15,588	0	0.00%
TOTAL SALARIES & WAGES	\$15,588	\$15,588	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,645	2,645	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,192	1,192	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,837	3,837	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,837	\$3,837	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	19,425	19,425	0	0.00%
TOTAL PERSONAL SERVICES	\$19,425	\$19,425	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,450	14,450	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	30,575	30,575	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Fee Chgs for the Food, Pool and Lodging Pgms
 Pkg Group: POL Pkg Type: POL Pkg Number: 419

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,025	45,025	0	0.00%
TOTAL SERVICES & SUPPLIES	\$45,025	\$45,025	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	64,450	64,450	0	0.00%
TOTAL EXPENDITURES	\$64,450	\$64,450	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Toxic Free Kids Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	111,511	111,511	0	0.00%
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LICENSES AND FEES

3400 Other Funds Ltd	111,511	111,511	0	0.00%
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TOTAL LICENSES AND FEES	\$111,511	\$111,511	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	111,511	111,511	0	0.00%
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TOTAL REVENUE CATEGORIES	\$111,511	\$111,511	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	111,511	111,511	0	0.00%
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TOTAL AVAILABLE REVENUES	\$111,511	\$111,511	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	25,286	25,286	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Toxic Free Kids Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,286	25,286	0	0.00%
TOTAL SALARIES & WAGES	\$25,286	\$25,286	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,291	4,291	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,934	1,934	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,225	6,225	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,225	\$6,225	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	31,511	31,511	0	0.00%
TOTAL PERSONAL SERVICES	\$31,511	\$31,511	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$80,000	\$80,000	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Toxic Free Kids Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	111,511	111,511	0	0.00%
TOTAL EXPENDITURES	\$111,511	\$111,511	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: OEBC/PEBB Benefit Management Sys Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 421

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	1,806,102	1,806,102	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,806,102	1,806,102	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,806,102	\$1,806,102	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,806,102	1,806,102	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,806,102	\$1,806,102	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	607,104	607,104	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	607,104	607,104	0	0.00%
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TOTAL SALARIES & WAGES	\$607,104	\$607,104	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: OEBB/PEBB Benefit Management Sys Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 421

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	244	244	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	103,025	103,025	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	46,443	46,443	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	232	232	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	140,736	140,736	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	290,680	290,680	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$290,680	\$290,680	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	897,784	897,784	0	0.00%
TOTAL PERSONAL SERVICES	\$897,784	\$897,784	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,976	5,976	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: OEBC/PEBB Benefit Management Sys Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 421

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	1,644	1,644	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	11,370	11,370	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,718	3,718	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	54,119	54,119	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	79,219	79,219	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,034	1,034	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	619	619	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	619	619	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: OEBB/PEBB Benefit Management Sys Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 421

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	908,318	908,318	0	0.00%
TOTAL SERVICES & SUPPLIES	\$908,318	\$908,318	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,806,102	1,806,102	0	0.00%
TOTAL EXPENDITURES	\$1,806,102	\$1,806,102	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Pharmacy Purchasing Implmtn Group
 Pkg Group: POL Pkg Type: POL Pkg Number: 422

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	418,632	418,632	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	297,498	297,498	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	418,632	418,632	0	0.00%
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6400 Federal Funds Ltd	297,498	297,498	0	0.00%
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TOTAL REVENUE CATEGORIES	\$716,130	\$716,130	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	418,632	418,632	0	0.00%
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6400 Federal Funds Ltd	297,498	297,498	0	0.00%
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TOTAL AVAILABLE REVENUES	\$716,130	\$716,130	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Pharmacy Purchasing Implmtn Group
 Pkg Group: POL Pkg Type: POL Pkg Number: 422

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	185,724	185,724	0	0.00%
6400 Federal Funds Ltd	185,724	185,724	0	0.00%
All Funds	371,448	371,448	0	0.00%
SALARIES & WAGES				
8000 General Fund	185,724	185,724	0	0.00%
6400 Federal Funds Ltd	185,724	185,724	0	0.00%
TOTAL SALARIES & WAGES	\$371,448	\$371,448	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	52	52	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	31,517	31,517	0	0.00%
6400 Federal Funds Ltd	31,518	31,518	0	0.00%
All Funds	63,035	63,035	0	0.00%
3230 Social Security Taxes				
8000 General Fund	14,208	14,208	0	0.00%
6400 Federal Funds Ltd	14,208	14,208	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Pharmacy Purchasing Implmnt Group
 Pkg Group: POL Pkg Type: POL Pkg Number: 422

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	28,416	28,416	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	102	102	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,786	30,786	0	0.00%
6400 Federal Funds Ltd	30,786	30,786	0	0.00%
All Funds	61,572	61,572	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	76,613	76,613	0	0.00%
6400 Federal Funds Ltd	76,618	76,618	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$153,231	\$153,231	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	262,337	262,337	0	0.00%
6400 Federal Funds Ltd	262,342	262,342	0	0.00%
TOTAL PERSONAL SERVICES	\$524,679	\$524,679	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Pharmacy Purchasing Implmnt Group
 Pkg Group: POL Pkg Type: POL Pkg Number: 422

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,616	2,616	0	0.00%
6400 Federal Funds Ltd	2,614	2,614	0	0.00%
All Funds	5,230	5,230	0	0.00%
4150 Employee Training				
8000 General Fund	720	720	0	0.00%
6400 Federal Funds Ltd	718	718	0	0.00%
All Funds	1,438	1,438	0	0.00%
4175 Office Expenses				
8000 General Fund	4,979	4,979	0	0.00%
6400 Federal Funds Ltd	4,974	4,974	0	0.00%
All Funds	9,953	9,953	0	0.00%
4200 Telecommunications				
8000 General Fund	1,628	1,628	0	0.00%
6400 Federal Funds Ltd	1,626	1,626	0	0.00%
All Funds	3,254	3,254	0	0.00%
4300 Professional Services				
8000 General Fund	120,000	120,000	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	25,280	25,280	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Pharmacy Purchasing Implmnt Group
 Pkg Group: POL Pkg Type: POL Pkg Number: 422

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	24,154	24,154	0	0.00%
All Funds	49,434	49,434	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	452	452	0	0.00%
6400 Federal Funds Ltd	452	452	0	0.00%
All Funds	904	904	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	620	620	0	0.00%
6400 Federal Funds Ltd	618	618	0	0.00%
All Funds	1,238	1,238	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	156,295	156,295	0	0.00%
6400 Federal Funds Ltd	35,156	35,156	0	0.00%
TOTAL SERVICES & SUPPLIES	\$191,451	\$191,451	\$0	0.00%
EXPENDITURES				
8000 General Fund	418,632	418,632	0	0.00%
6400 Federal Funds Ltd	297,498	297,498	0	0.00%
TOTAL EXPENDITURES	\$716,130	\$716,130	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000
 Package: Statewide Pharmacy Purchasing Implmnt Group
 Pkg Group: POL Pkg Type: POL Pkg Number: 422

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	1.76	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,105,013	1,105,013	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	262,471	262,471	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	65,287	65,287	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
TOTAL TRANSFERS IN	(\$217)	(\$217)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	1,105,013	1,105,013	0	0.00%
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	262,471	262,471	0	0.00%
6400 Federal Funds Ltd	65,287	65,287	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,432,554	\$1,432,554	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,105,013	1,105,013	0	0.00%
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
3400 Other Funds Ltd	262,471	262,471	0	0.00%
6400 Federal Funds Ltd	65,287	65,287	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,432,554	\$1,432,554	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	3,983	3,983	0	0.00%
4400 Lottery Funds Ltd	146	146	0	0.00%
3400 Other Funds Ltd	77	77	0	0.00%
6400 Federal Funds Ltd	13,794	13,794	0	0.00%
All Funds	18,000	18,000	0	0.00%

3170 Overtime Payments

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,371	2,371	0	0.00%
6400 Federal Funds Ltd	5,906	5,906	0	0.00%
All Funds	8,277	8,277	0	0.00%
3180 Shift Differential				
8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	196	196	0	0.00%
All Funds	229	229	0	0.00%
3190 All Other Differential				
8000 General Fund	10,939	10,939	0	0.00%
3400 Other Funds Ltd	633	633	0	0.00%
6400 Federal Funds Ltd	94,282	94,282	0	0.00%
All Funds	105,854	105,854	0	0.00%
SALARIES & WAGES				
8000 General Fund	17,323	17,323	0	0.00%
4400 Lottery Funds Ltd	146	146	0	0.00%
3400 Other Funds Ltd	713	713	0	0.00%
6400 Federal Funds Ltd	114,178	114,178	0	0.00%
TOTAL SALARIES & WAGES	\$132,360	\$132,360	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	2,264	2,263	(1)	(0.04%)
3400 Other Funds Ltd	108	109	1	0.93%
6400 Federal Funds Ltd	17,035	17,035	0	0.00%
All Funds	19,407	19,407	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(90,534)	(90,534)	0	0.00%
4400 Lottery Funds Ltd	3,307	3,307	0	0.00%
3400 Other Funds Ltd	5,548	5,548	0	0.00%
6400 Federal Funds Ltd	(476,665)	(476,665)	0	0.00%
All Funds	(558,344)	(558,344)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,325	1,325	0	0.00%
4400 Lottery Funds Ltd	11	11	0	0.00%
3400 Other Funds Ltd	55	55	0	0.00%
6400 Federal Funds Ltd	8,735	8,735	0	0.00%
All Funds	10,126	10,126	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(86,945)	(86,946)	(1)	(0.00%)
4400 Lottery Funds Ltd	3,318	3,318	0	0.00%
3400 Other Funds Ltd	5,711	5,712	1	0.02%
6400 Federal Funds Ltd	(450,895)	(450,895)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$528,811)	(\$528,811)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,174,635	1,174,635	0	0.00%
4400 Lottery Funds Ltd	(3,681)	(3,681)	0	0.00%
3400 Other Funds Ltd	256,047	256,047	0	0.00%
6400 Federal Funds Ltd	402,004	402,004	0	0.00%
All Funds	1,829,005	1,829,005	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,174,635	1,174,636	1	0.00%
4400 Lottery Funds Ltd	(3,681)	(3,681)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	256,047	256,046	(1)	(0.00%)
6400 Federal Funds Ltd	402,004	402,004	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$1,829,005	\$1,829,005	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,105,013	1,105,013	0	0.00%
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
3400 Other Funds Ltd	262,471	262,471	0	0.00%
6400 Federal Funds Ltd	65,287	65,287	0	0.00%
TOTAL PERSONAL SERVICES	\$1,432,554	\$1,432,554	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,105,013	1,105,013	0	0.00%
4400 Lottery Funds Ltd	(217)	(217)	0	0.00%
3400 Other Funds Ltd	262,471	262,471	0	0.00%
6400 Federal Funds Ltd	65,287	65,287	0	0.00%
TOTAL EXPENDITURES	\$1,432,554	\$1,432,554	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,867,718	4,542,991	(324,727)	(6.67%)
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	14,800,000	14,800,000	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	98,992,037	98,992,037	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	353,576,973	353,576,973	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	16,039,652	16,039,652	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	16,039,652	16,039,652	0	0.00%
TOTAL TRANSFERS IN	\$16,039,652	\$16,039,652	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	4,867,718	4,542,991	(324,727)	(6.67%)
3400 Other Funds Ltd	129,831,689	129,831,689	0	0.00%
6400 Federal Funds Ltd	353,576,973	353,576,973	0	0.00%
TOTAL REVENUE CATEGORIES	\$488,276,380	\$487,951,653	(\$324,727)	(0.07%)
AVAILABLE REVENUES				
8000 General Fund	4,867,718	4,542,991	(324,727)	(6.67%)
3400 Other Funds Ltd	129,831,689	129,831,689	0	0.00%
6400 Federal Funds Ltd	353,576,973	353,576,973	0	0.00%
TOTAL AVAILABLE REVENUES	\$488,276,380	\$487,951,653	(\$324,727)	(0.07%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	341,868	-	(341,868)	(100.00%)
SALARIES & WAGES				
8000 General Fund	341,868	-	(341,868)	(100.00%)
TOTAL SALARIES & WAGES	\$341,868	-	(\$341,868)	(100.00%)
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	244	-	(244)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	58,015	-	(58,015)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	26,152	-	(26,152)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	232	-	(232)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	140,736	-	(140,736)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	225,379	-	(225,379)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$225,379	-	(\$225,379)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	567,247	567,247	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	567,247	567,247	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$567,247	\$567,247	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	567,247	567,247	0	0.00%
TOTAL PERSONAL SERVICES	\$567,247	\$567,247	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,074	12,074	0	0.00%
6400 Federal Funds Ltd	1,707	1,707	0	0.00%
All Funds	13,781	13,781	0	0.00%
4150 Employee Training				
8000 General Fund	3,319	3,319	0	0.00%
6400 Federal Funds Ltd	473	473	0	0.00%
All Funds	3,792	3,792	0	0.00%
4175 Office Expenses				
8000 General Fund	22,985	22,985	0	0.00%
6400 Federal Funds Ltd	3,240	3,240	0	0.00%
All Funds	26,225	26,225	0	0.00%
4200 Telecommunications				
8000 General Fund	6,155	6,155	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,205	6,205	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	100,464	100,464	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,093	2,093	0	0.00%
6400 Federal Funds Ltd	291	291	0	0.00%
All Funds	2,384	2,384	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,217	3,217	0	0.00%
6400 Federal Funds Ltd	497	497	0	0.00%
All Funds	3,714	3,714	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	150,307	150,307	0	0.00%
6400 Federal Funds Ltd	6,258	6,258	0	0.00%
TOTAL SERVICES & SUPPLIES	\$156,565	\$156,565	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,022,200	1,022,200	0	0.00%
3400 Other Funds Ltd	9,246,127	9,246,127	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,268,327	10,268,327	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	968,400	968,400	0	0.00%
3400 Other Funds Ltd	303,685	303,685	0	0.00%
All Funds	1,272,085	1,272,085	0	0.00%
6035 Dist to Individuals				
8000 General Fund	2,159,564	1,834,837	(324,727)	(15.04%)
3400 Other Funds Ltd	114,062,953	114,062,953	0	0.00%
6400 Federal Funds Ltd	353,570,715	353,570,715	0	0.00%
All Funds	469,793,232	469,468,505	(324,727)	(0.07%)
6085 Other Special Payments				
3400 Other Funds Ltd	6,218,924	6,218,924	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,150,164	3,825,437	(324,727)	(7.82%)
3400 Other Funds Ltd	129,831,689	129,831,689	0	0.00%
6400 Federal Funds Ltd	353,570,715	353,570,715	0	0.00%
TOTAL SPECIAL PAYMENTS	\$487,552,568	\$487,227,841	(\$324,727)	(0.07%)
EXPENDITURES				
8000 General Fund	4,867,718	4,542,991	(324,727)	(6.67%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	129,831,689	129,831,689	0	0.00%
6400 Federal Funds Ltd	353,576,973	353,576,973	0	0.00%
TOTAL EXPENDITURES	\$488,276,380	\$487,951,653	(\$324,727)	(0.07%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)
8280 FTE Reconciliation	-	3.00	3.00	100.00%
TOTAL AUTHORIZED FTE	3.00	3.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(3,998,450)	(3,998,450)	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(38,896,875)	(38,896,875)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(18,216,788)	(18,216,788)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(203,932,963)	(203,932,963)	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(16,039,652)	(16,039,652)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(16,039,652)	(16,039,652)	0	0.00%
TOTAL TRANSFERS IN	(\$16,039,652)	(\$16,039,652)	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	(3,998,450)	(3,998,450)	0	0.00%
3400 Other Funds Ltd	(73,153,315)	(73,153,315)	0	0.00%
6400 Federal Funds Ltd	(203,932,963)	(203,932,963)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$281,084,728)	(\$281,084,728)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(3,998,450)	(3,998,450)	0	0.00%
3400 Other Funds Ltd	(73,153,315)	(73,153,315)	0	0.00%
6400 Federal Funds Ltd	(203,932,963)	(203,932,963)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$281,084,728)	(\$281,084,728)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	(101,678)	(101,678)	0	0.00%
3400 Other Funds Ltd	(42)	(42)	0	0.00%
6400 Federal Funds Ltd	(294,993)	(294,993)	0	0.00%
All Funds	(396,713)	(396,713)	0	0.00%
3170 Overtime Payments				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(71,476)	(71,476)	0	0.00%
6400 Federal Funds Ltd	(157,007)	(157,007)	0	0.00%
All Funds	(228,483)	(228,483)	0	0.00%
3180 Shift Differential				
8000 General Fund	(6,268)	(6,268)	0	0.00%
6400 Federal Funds Ltd	(8,085)	(8,085)	0	0.00%
All Funds	(14,353)	(14,353)	0	0.00%
3190 All Other Differential				
8000 General Fund	(87,681)	(87,681)	0	0.00%
3400 Other Funds Ltd	(82)	(82)	0	0.00%
6400 Federal Funds Ltd	(360,048)	(360,048)	0	0.00%
All Funds	(447,811)	(447,811)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(267,103)	(267,103)	0	0.00%
3400 Other Funds Ltd	(124)	(124)	0	0.00%
6400 Federal Funds Ltd	(820,133)	(820,133)	0	0.00%
TOTAL SALARIES & WAGES	(\$1,087,360)	(\$1,087,360)	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(28,072)	(28,072)	0	0.00%
3400 Other Funds Ltd	(14)	(15)	(1)	(7.14%)
6400 Federal Funds Ltd	(89,116)	(89,116)	0	0.00%
All Funds	(117,202)	(117,203)	(1)	(0.00%)
3230 Social Security Taxes				
8000 General Fund	(20,434)	(20,432)	2	0.01%
3400 Other Funds Ltd	(9)	(10)	(1)	(11.11%)
6400 Federal Funds Ltd	(62,741)	(62,741)	0	0.00%
All Funds	(83,184)	(83,183)	1	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(48,506)	(48,504)	2	0.00%
3400 Other Funds Ltd	(23)	(25)	(2)	(8.70%)
6400 Federal Funds Ltd	(151,857)	(151,857)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$200,386)	(\$200,386)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(315,609)	(315,609)	0	0.00%
3400 Other Funds Ltd	(147)	(147)	0	0.00%
6400 Federal Funds Ltd	(971,990)	(971,990)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,287,746)	(\$1,287,746)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(39,603)	(39,603)	0	0.00%
3400 Other Funds Ltd	(1,069)	(1,069)	0	0.00%
6400 Federal Funds Ltd	(46,661)	(46,661)	0	0.00%
All Funds	(87,333)	(87,333)	0	0.00%
4150 Employee Training				
8000 General Fund	(3,106)	(3,106)	0	0.00%
3400 Other Funds Ltd	(335)	(335)	0	0.00%
6400 Federal Funds Ltd	(6,086)	(6,086)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(9,527)	(9,527)	0	0.00%
4175 Office Expenses				
8000 General Fund	(108,751)	(108,751)	0	0.00%
3400 Other Funds Ltd	(2,318)	(2,318)	0	0.00%
6400 Federal Funds Ltd	(115,335)	(115,335)	0	0.00%
All Funds	(226,404)	(226,404)	0	0.00%
4200 Telecommunications				
8000 General Fund	(30,302)	(30,302)	0	0.00%
3400 Other Funds Ltd	(981)	(981)	0	0.00%
6400 Federal Funds Ltd	(39,303)	(39,303)	0	0.00%
All Funds	(70,586)	(70,586)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(756)	(756)	0	0.00%
6400 Federal Funds Ltd	(1,338)	(1,338)	0	0.00%
All Funds	(2,094)	(2,094)	0	0.00%
4300 Professional Services				
8000 General Fund	(682,454)	(682,454)	0	0.00%
6400 Federal Funds Ltd	(987,868)	(987,868)	0	0.00%
All Funds	(1,670,322)	(1,670,322)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	(5,025,726)	(5,025,726)	0	0.00%
6400 Federal Funds Ltd	(19,725,014)	(19,725,014)	0	0.00%
All Funds	(24,750,740)	(24,750,740)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(1,694)	(1,694)	0	0.00%
6400 Federal Funds Ltd	(1,745)	(1,745)	0	0.00%
All Funds	(3,439)	(3,439)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(31,082)	(31,082)	0	0.00%
6400 Federal Funds Ltd	(34,509)	(34,509)	0	0.00%
All Funds	(65,591)	(65,591)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(6,416)	(6,416)	0	0.00%
6400 Federal Funds Ltd	(6,934)	(6,934)	0	0.00%
All Funds	(13,350)	(13,350)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(3,239)	(3,239)	0	0.00%
6400 Federal Funds Ltd	(3,940)	(3,940)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(7,179)	(7,179)	0	0.00%
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	(3)	(3)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(28,519)	(28,519)	0	0.00%
6400 Federal Funds Ltd	(79,720)	(79,720)	0	0.00%
All Funds	(108,239)	(108,239)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(11,972)	(11,972)	0	0.00%
3400 Other Funds Ltd	(210)	(210)	0	0.00%
6400 Federal Funds Ltd	(145,393)	(145,393)	0	0.00%
All Funds	(157,575)	(157,575)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,985)	(4,985)	0	0.00%
3400 Other Funds Ltd	(201)	(201)	0	0.00%
6400 Federal Funds Ltd	(7,986)	(7,986)	0	0.00%
All Funds	(13,172)	(13,172)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(15,349)	(15,349)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(15,417)	(15,417)	0	0.00%
All Funds	(30,766)	(30,766)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,993,954)	(5,993,954)	0	0.00%
3400 Other Funds Ltd	(5,114)	(5,114)	0	0.00%
6400 Federal Funds Ltd	(21,217,252)	(21,217,252)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$27,216,320)	(\$27,216,320)	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(38,887)	(38,887)	0	0.00%
6400 Federal Funds Ltd	(38,887)	(38,887)	0	0.00%
All Funds	(77,774)	(77,774)	0	0.00%
6020 Dist to Counties				
8000 General Fund	(150,000)	(150,000)	0	0.00%
3400 Other Funds Ltd	(11,388,153)	(11,388,153)	0	0.00%
6400 Federal Funds Ltd	(1,771,192)	(1,771,192)	0	0.00%
All Funds	(13,309,345)	(13,309,345)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(160,397)	(160,397)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	2,500,000	2,500,000	0	0.00%
3400 Other Funds Ltd	(57,749,988)	(57,749,988)	0	0.00%
6400 Federal Funds Ltd	(179,933,642)	(179,933,642)	0	0.00%
All Funds	(235,183,630)	(235,183,630)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(3,849,516)	(3,849,516)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,311,113	2,311,113	0	0.00%
3400 Other Funds Ltd	(73,148,054)	(73,148,054)	0	0.00%
6400 Federal Funds Ltd	(181,743,721)	(181,743,721)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$252,580,662)	(\$252,580,662)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(3,998,450)	(3,998,450)	0	0.00%
3400 Other Funds Ltd	(73,153,315)	(73,153,315)	0	0.00%
6400 Federal Funds Ltd	(203,932,963)	(203,932,963)	0	0.00%
TOTAL EXPENDITURES	(\$281,084,728)	(\$281,084,728)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	50,816,612	50,816,612	0	0.00%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	27,628,660	27,628,660	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	41,341,012	41,341,012	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	365,380,553	365,380,553	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	425,734	425,734	0	0.00%
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3400 Other Funds Ltd	5,996,179	5,996,179	0	0.00%
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All Funds	6,421,913	6,421,913	0	0.00%
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1150 Tsfr From Revenue, Dept of

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,523,558	15,523,558	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	425,734	425,734	0	0.00%
3400 Other Funds Ltd	21,519,737	21,519,737	0	0.00%
TOTAL TRANSFERS IN	\$21,945,471	\$21,945,471	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	50,816,612	50,816,612	0	0.00%
4400 Lottery Funds Ltd	425,734	425,734	0	0.00%
3400 Other Funds Ltd	90,489,409	90,489,409	0	0.00%
6400 Federal Funds Ltd	365,380,553	365,380,553	0	0.00%
TOTAL REVENUE CATEGORIES	\$507,112,308	\$507,112,308	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	50,816,612	50,816,612	0	0.00%
4400 Lottery Funds Ltd	425,734	425,734	0	0.00%
3400 Other Funds Ltd	90,489,409	90,489,409	0	0.00%
6400 Federal Funds Ltd	365,380,553	365,380,553	0	0.00%
TOTAL AVAILABLE REVENUES	\$507,112,308	\$507,112,308	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	15,186	15,186	0	0.00%
4400 Lottery Funds Ltd	1,385	1,385	0	0.00%
3400 Other Funds Ltd	3,972	3,972	0	0.00%
6400 Federal Funds Ltd	26,211	26,211	0	0.00%
All Funds	46,754	46,754	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,599	1,599	0	0.00%
4400 Lottery Funds Ltd	188	188	0	0.00%
3400 Other Funds Ltd	2,133	2,133	0	0.00%
6400 Federal Funds Ltd	5,392	5,392	0	0.00%
All Funds	9,312	9,312	0	0.00%
4150 Employee Training				
8000 General Fund	5,542	5,542	0	0.00%
4400 Lottery Funds Ltd	273	273	0	0.00%
3400 Other Funds Ltd	2,447	2,447	0	0.00%
6400 Federal Funds Ltd	11,324	11,324	0	0.00%
All Funds	19,586	19,586	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	176,529	176,529	0	0.00%
4400 Lottery Funds Ltd	305	305	0	0.00%
3400 Other Funds Ltd	21,065	21,065	0	0.00%
6400 Federal Funds Ltd	137,071	137,071	0	0.00%
All Funds	334,970	334,970	0	0.00%
4200 Telecommunications				
8000 General Fund	4,774	4,774	0	0.00%
4400 Lottery Funds Ltd	144	144	0	0.00%
3400 Other Funds Ltd	5,500	5,500	0	0.00%
6400 Federal Funds Ltd	13,397	13,397	0	0.00%
All Funds	23,815	23,815	0	0.00%
4250 Data Processing				
8000 General Fund	9,748	9,748	0	0.00%
4400 Lottery Funds Ltd	348	348	0	0.00%
3400 Other Funds Ltd	759	759	0	0.00%
6400 Federal Funds Ltd	67,288	67,288	0	0.00%
All Funds	78,143	78,143	0	0.00%
4275 Publicity and Publications				
8000 General Fund	27,570	27,570	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,117	2,117	0	0.00%
3400 Other Funds Ltd	68,372	68,372	0	0.00%
6400 Federal Funds Ltd	31,345	31,345	0	0.00%
All Funds	129,404	129,404	0	0.00%
4300 Professional Services				
8000 General Fund	810,527	810,527	0	0.00%
4400 Lottery Funds Ltd	75,240	75,240	0	0.00%
3400 Other Funds Ltd	456,884	456,884	0	0.00%
6400 Federal Funds Ltd	1,049,422	1,049,422	0	0.00%
All Funds	2,392,073	2,392,073	0	0.00%
4315 IT Professional Services				
8000 General Fund	427,813	427,813	0	0.00%
3400 Other Funds Ltd	57,331	57,331	0	0.00%
6400 Federal Funds Ltd	1,634,438	1,634,438	0	0.00%
All Funds	2,119,582	2,119,582	0	0.00%
4325 Attorney General				
8000 General Fund	232,744	232,744	0	0.00%
4400 Lottery Funds Ltd	245	245	0	0.00%
3400 Other Funds Ltd	61,004	61,004	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	282,222	282,222	0	0.00%
All Funds	576,215	576,215	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	222	222	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	234	234	0	0.00%
All Funds	476	476	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,159	2,159	0	0.00%
4400 Lottery Funds Ltd	289	289	0	0.00%
3400 Other Funds Ltd	1,071	1,071	0	0.00%
6400 Federal Funds Ltd	8,718	8,718	0	0.00%
All Funds	12,237	12,237	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,660	5,660	0	0.00%
3400 Other Funds Ltd	794	794	0	0.00%
6400 Federal Funds Ltd	47,079	47,079	0	0.00%
All Funds	53,533	53,533	0	0.00%
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,214	2,214	0	0.00%
6400 Federal Funds Ltd	115	115	0	0.00%
All Funds	2,329	2,329	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	209	209	0	0.00%
6400 Federal Funds Ltd	809	809	0	0.00%
All Funds	1,018	1,018	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	9,572	9,572	0	0.00%
4400 Lottery Funds Ltd	187	187	0	0.00%
3400 Other Funds Ltd	13,113	13,113	0	0.00%
6400 Federal Funds Ltd	17,667	17,667	0	0.00%
All Funds	40,539	40,539	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	11,866	11,866	0	0.00%
6400 Federal Funds Ltd	32,443	32,443	0	0.00%
All Funds	44,309	44,309	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	28,403	28,403	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	443	443	0	0.00%
3400 Other Funds Ltd	881	881	0	0.00%
6400 Federal Funds Ltd	30,996	30,996	0	0.00%
All Funds	60,723	60,723	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,083	2,083	0	0.00%
4400 Lottery Funds Ltd	55	55	0	0.00%
3400 Other Funds Ltd	811	811	0	0.00%
6400 Federal Funds Ltd	14,085	14,085	0	0.00%
All Funds	17,034	17,034	0	0.00%
4715 IT Expendable Property				
8000 General Fund	22,360	22,360	0	0.00%
4400 Lottery Funds Ltd	91	91	0	0.00%
3400 Other Funds Ltd	1,301	1,301	0	0.00%
6400 Federal Funds Ltd	89,255	89,255	0	0.00%
All Funds	113,007	113,007	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,796,780	1,796,780	0	0.00%
4400 Lottery Funds Ltd	81,310	81,310	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	697,458	697,458	0	0.00%
6400 Federal Funds Ltd	3,499,511	3,499,511	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,075,059	\$6,075,059	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	7,579,838	7,579,838	0	0.00%
4400 Lottery Funds Ltd	311,002	311,002	0	0.00%
3400 Other Funds Ltd	2,883,611	2,883,611	0	0.00%
6400 Federal Funds Ltd	983,792	983,792	0	0.00%
All Funds	11,758,243	11,758,243	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	230,695	230,695	0	0.00%
4400 Lottery Funds Ltd	6,683	6,683	0	0.00%
3400 Other Funds Ltd	17,459	17,459	0	0.00%
6400 Federal Funds Ltd	45,190	45,190	0	0.00%
All Funds	300,027	300,027	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	2,349	2,349	0	0.00%
6035 Dist to Individuals				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,601,081	40,601,081	0	0.00%
3400 Other Funds Ltd	86,742,303	86,742,303	0	0.00%
6400 Federal Funds Ltd	360,429,785	360,429,785	0	0.00%
All Funds	487,773,169	487,773,169	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	68,400	68,400	0	0.00%
6085 Other Special Payments				
8000 General Fund	537,959	537,959	0	0.00%
4400 Lottery Funds Ltd	26,739	26,739	0	0.00%
3400 Other Funds Ltd	98,329	98,329	0	0.00%
6400 Federal Funds Ltd	367,818	367,818	0	0.00%
All Funds	1,030,845	1,030,845	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	1,859	1,859	0	0.00%
3400 Other Funds Ltd	50,249	50,249	0	0.00%
6400 Federal Funds Ltd	52,108	52,108	0	0.00%
All Funds	104,216	104,216	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	49,019,832	49,019,832	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	344,424	344,424	0	0.00%
3400 Other Funds Ltd	89,791,951	89,791,951	0	0.00%
6400 Federal Funds Ltd	361,881,042	361,881,042	0	0.00%
TOTAL SPECIAL PAYMENTS	\$501,037,249	\$501,037,249	\$0	0.00%
EXPENDITURES				
8000 General Fund	50,816,612	50,816,612	0	0.00%
4400 Lottery Funds Ltd	425,734	425,734	0	0.00%
3400 Other Funds Ltd	90,489,409	90,489,409	0	0.00%
6400 Federal Funds Ltd	365,380,553	365,380,553	0	0.00%
TOTAL EXPENDITURES	\$507,112,308	\$507,112,308	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,607,965	4,607,965	0	0.00%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	3,148,979	3,148,979	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,058,072	4,058,072	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	38,054,969	38,054,969	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
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3400 Other Funds Ltd	575,216	575,216	0	0.00%
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All Funds	610,905	610,905	0	0.00%
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1150 Tsfr From Revenue, Dept of

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,502,342	1,502,342	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	2,077,558	2,077,558	0	0.00%
TOTAL TRANSFERS IN	\$2,113,247	\$2,113,247	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,607,965	4,607,965	0	0.00%
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	9,284,609	9,284,609	0	0.00%
6400 Federal Funds Ltd	38,054,969	38,054,969	0	0.00%
TOTAL REVENUE CATEGORIES	\$51,983,232	\$51,983,232	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	4,607,965	4,607,965	0	0.00%
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	9,284,609	9,284,609	0	0.00%
6400 Federal Funds Ltd	38,054,969	38,054,969	0	0.00%
TOTAL AVAILABLE REVENUES	\$51,983,232	\$51,983,232	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	417,266	417,266	0	0.00%
4400 Lottery Funds Ltd	32,171	32,171	0	0.00%
3400 Other Funds Ltd	274,058	274,058	0	0.00%
6400 Federal Funds Ltd	95,378	95,378	0	0.00%
All Funds	818,873	818,873	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	532	532	0	0.00%
4400 Lottery Funds Ltd	703	703	0	0.00%
3400 Other Funds Ltd	1,838	1,838	0	0.00%
6400 Federal Funds Ltd	4,757	4,757	0	0.00%
All Funds	7,830	7,830	0	0.00%
6035 Dist to Individuals				
8000 General Fund	4,170,179	4,170,179	0	0.00%
3400 Other Funds Ltd	8,998,363	8,998,363	0	0.00%
6400 Federal Funds Ltd	37,919,847	37,919,847	0	0.00%
All Funds	51,088,389	51,088,389	0	0.00%
6085 Other Special Payments				
8000 General Fund	19,988	19,988	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,815	2,815	0	0.00%
3400 Other Funds Ltd	10,350	10,350	0	0.00%
6400 Federal Funds Ltd	34,987	34,987	0	0.00%
All Funds	68,140	68,140	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,607,965	4,607,965	0	0.00%
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	9,284,609	9,284,609	0	0.00%
6400 Federal Funds Ltd	38,054,969	38,054,969	0	0.00%
TOTAL SPECIAL PAYMENTS	\$51,983,232	\$51,983,232	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,607,965	4,607,965	0	0.00%
4400 Lottery Funds Ltd	35,689	35,689	0	0.00%
3400 Other Funds Ltd	9,284,609	9,284,609	0	0.00%
6400 Federal Funds Ltd	38,054,969	38,054,969	0	0.00%
TOTAL EXPENDITURES	\$51,983,232	\$51,983,232	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	27,951,474	27,951,474	0	0.00%
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	21,413,059	21,413,059	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	27,803,846	27,803,846	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	3,911,469	3,911,469	0	0.00%
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	7,894,138	7,894,138	0	0.00%
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TRANSFERS IN

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,805,607	11,805,607	0	0.00%
TOTAL TRANSFERS IN	\$11,805,607	\$11,805,607	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	27,951,474	27,951,474	0	0.00%
3400 Other Funds Ltd	61,022,512	61,022,512	0	0.00%
6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
TOTAL REVENUE CATEGORIES	\$346,803,138	\$346,803,138	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	27,951,474	27,951,474	0	0.00%
3400 Other Funds Ltd	61,022,512	61,022,512	0	0.00%
6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
TOTAL AVAILABLE REVENUES	\$346,803,138	\$346,803,138	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	81,520	81,520	0	0.00%
6400 Federal Funds Ltd	44,581	44,581	0	0.00%
All Funds	126,101	126,101	0	0.00%
6025 Dist to Other Gov Unit				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,454	5,454	0	0.00%
6400 Federal Funds Ltd	2,983	2,983	0	0.00%
All Funds	8,437	8,437	0	0.00%
6035 Dist to Individuals				
8000 General Fund	27,951,474	27,951,474	0	0.00%
3400 Other Funds Ltd	60,896,719	60,896,719	0	0.00%
6400 Federal Funds Ltd	257,760,358	257,760,358	0	0.00%
All Funds	346,608,551	346,608,551	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	38,819	38,819	0	0.00%
6400 Federal Funds Ltd	21,230	21,230	0	0.00%
All Funds	60,049	60,049	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	27,951,474	27,951,474	0	0.00%
3400 Other Funds Ltd	61,022,512	61,022,512	0	0.00%
6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
TOTAL SPECIAL PAYMENTS	\$346,803,138	\$346,803,138	\$0	0.00%
EXPENDITURES				
8000 General Fund	27,951,474	27,951,474	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	61,022,512	61,022,512	0	0.00%
6400 Federal Funds Ltd	257,829,152	257,829,152	0	0.00%
TOTAL EXPENDITURES	\$346,803,138	\$346,803,138	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 12,126,462 22,037,272 9,910,810 81.73%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd (12,571,844) (12,571,844) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (5,151,369) (5,151,369) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 310,171,525 127,841,577 (182,329,948) (58.78%)

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (747,853) (747,853) 0 0.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd (1,606,340) (1,606,340) 0 0.00%

TRANSFERS IN

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Mandated Caseload
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,354,193)	(2,354,193)	0	0.00%
TOTAL TRANSFERS IN	(\$2,354,193)	(\$2,354,193)	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,126,462	22,037,272	9,910,810	81.73%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
TOTAL REVENUE CATEGORIES	\$302,220,581	\$129,801,443	(\$172,419,138)	(57.05%)
AVAILABLE REVENUES				
8000 General Fund	12,126,462	22,037,272	9,910,810	81.73%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
TOTAL AVAILABLE REVENUES	\$302,220,581	\$129,801,443	(\$172,419,138)	(57.05%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(2,729,220)	1,472,595	4,201,815	153.96%
6025 Dist to Other Gov Unit				
8000 General Fund	-	259,143	259,143	100.00%
6035 Dist to Individuals				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,855,682	19,057,192	4,201,510	28.28%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
All Funds	304,949,801	126,821,363	(178,128,438)	(58.41%)
6085 Other Special Payments				
8000 General Fund	-	1,248,342	1,248,342	100.00%
SPECIAL PAYMENTS				
8000 General Fund	12,126,462	22,037,272	9,910,810	81.73%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
TOTAL SPECIAL PAYMENTS	\$302,220,581	\$129,801,443	(\$172,419,138)	(57.05%)
EXPENDITURES				
8000 General Fund	12,126,462	22,037,272	9,910,810	81.73%
3400 Other Funds Ltd	(20,077,406)	(20,077,406)	0	0.00%
6400 Federal Funds Ltd	310,171,525	127,841,577	(182,329,948)	(58.78%)
TOTAL EXPENDITURES	\$302,220,581	\$129,801,443	(\$172,419,138)	(57.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	(17,683,441)	(17,683,441)	0	0.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	(98,618,855)	(98,618,855)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(111,679,018)	110,316,018	221,995,036	198.78%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(83,965,689)	(83,965,689)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(28,708,260)	(26,562,822)	2,145,438	7.47%
TRANSFERS IN				
3400 Other Funds Ltd	(112,673,949)	(110,528,511)	2,145,438	1.90%
TOTAL TRANSFERS IN	(\$112,673,949)	(\$110,528,511)	\$2,145,438	1.90%
REVENUE CATEGORIES				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
3400 Other Funds Ltd	(322,971,822)	(98,831,348)	224,140,474	69.40%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
TOTAL REVENUE CATEGORIES	\$17,683,441	\$237,913,477	\$220,230,036	1,245.40%
AVAILABLE REVENUES				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
3400 Other Funds Ltd	(340,655,263)	(116,514,789)	224,140,474	65.80%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
TOTAL AVAILABLE REVENUES	-	\$220,230,036	\$220,230,036	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(340,655,263)	(336,744,825)	3,910,438	1.15%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
3400 Other Funds Ltd	(340,655,263)	(336,744,825)	3,910,438	1.15%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	799,906,394	841,557,956	41,651,562	5.21%
3400 Other Funds Ltd	(340,655,263)	(336,744,825)	3,910,438	1.15%
6400 Federal Funds Ltd	(459,251,131)	(504,813,131)	(45,562,000)	(9.92%)
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	220,230,036	220,230,036	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$220,230,036	\$220,230,036	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,194,577	2,194,577	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(257,933)	(257,933)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,194,577	2,194,577	0	0.00%
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6400 Federal Funds Ltd	(257,933)	(257,933)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,936,644	\$1,936,644	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,194,577	2,194,577	0	0.00%
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6400 Federal Funds Ltd	(257,933)	(257,933)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,936,644	\$1,936,644	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(20,414)	(20,414)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	(1,602,739)	(1,602,739)	0	0.00%
6400 Federal Funds Ltd	(257,933)	(257,933)	0	0.00%
All Funds	(1,860,672)	(1,860,672)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	(100,464)	(100,464)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,723,617)	(1,723,617)	0	0.00%
6400 Federal Funds Ltd	(257,933)	(257,933)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,981,550)	(\$1,981,550)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	3,918,194	3,918,194	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,918,194	3,918,194	0	0.00%
TOTAL SPECIAL PAYMENTS	\$3,918,194	\$3,918,194	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,194,577	2,194,577	0	0.00%
6400 Federal Funds Ltd	(257,933)	(257,933)	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,936,644	\$1,936,644	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(452,441)	(452,441)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(2,271,322)	(2,271,322)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(6,067,184)	(6,067,184)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(8,338,506)	(8,338,506)	0	0.00%
TOTAL TRANSFERS IN	(\$8,338,506)	(\$8,338,506)	\$0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(8,790,947)	(8,790,947)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$8,790,947)	(\$8,790,947)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(8,790,947)	(8,790,947)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$8,790,947)	(\$8,790,947)	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(3,972)	(3,972)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(2,133)	(2,133)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(2,447)	(2,447)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(21,065)	(21,065)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(5,500)	(5,500)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(759)	(759)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(68,372)	(68,372)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(456,884)	(456,884)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(57,331)	(57,331)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	(61,004)	(61,004)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(20)	(20)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(1,071)	(1,071)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(794)	(794)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(13,113)	(13,113)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(881)	(881)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(811)	(811)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,301)	(1,301)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(697,458)	(697,458)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$697,458)	(\$697,458)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(3,337,845)	(3,337,845)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(107,572)	(107,572)	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	(3,373,732)	(3,373,732)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(1,274,340)	(1,274,340)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(8,093,489)	(8,093,489)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$8,093,489)	(\$8,093,489)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(8,790,947)	(8,790,947)	0	0.00%
TOTAL EXPENDITURES	(\$8,790,947)	(\$8,790,947)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(806,987,778)	(806,987,778)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	583,037,599	583,037,599	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(32,167,967)	(32,167,967)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(104,307)	(104,307)	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	214,500,000	214,500,000	100.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	-	(104,307)	(104,307)	100.00%
3400 Other Funds Ltd	-	214,500,000	214,500,000	100.00%
TOTAL TRANSFERS IN	-	\$214,395,693	\$214,395,693	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

8000 General Fund	-	(806,987,778)	(806,987,778)	100.00%
4400 Lottery Funds Ltd	-	(104,307)	(104,307)	100.00%
3400 Other Funds Ltd	-	797,537,599	797,537,599	100.00%
6400 Federal Funds Ltd	-	(32,167,967)	(32,167,967)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$41,722,453)	(\$41,722,453)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(806,987,778)	(806,987,778)	100.00%
4400 Lottery Funds Ltd	-	(104,307)	(104,307)	100.00%
3400 Other Funds Ltd	-	797,537,599	797,537,599	100.00%
6400 Federal Funds Ltd	-	(32,167,967)	(32,167,967)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$41,722,453)	(\$41,722,453)	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	186,804	186,804	100.00%
6400 Federal Funds Ltd	-	186,804	186,804	100.00%
All Funds	-	373,608	373,608	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	186,804	186,804	100.00%
6400 Federal Funds Ltd	-	186,804	186,804	100.00%
TOTAL SALARIES & WAGES	-	\$373,608	\$373,608	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	90	90	100.00%
6400 Federal Funds Ltd	-	93	93	100.00%
All Funds	-	183	183	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	31,701	31,701	100.00%
6400 Federal Funds Ltd	-	31,701	31,701	100.00%
All Funds	-	63,402	63,402	100.00%
3230 Social Security Taxes				
8000 General Fund	-	14,289	14,289	100.00%
6400 Federal Funds Ltd	-	14,292	14,292	100.00%
All Funds	-	28,581	28,581	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	87	87	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	87	87	100.00%
All Funds	-	174	174	100.00%
3270 Flexible Benefits				
8000 General Fund	-	52,776	52,776	100.00%
6400 Federal Funds Ltd	-	52,776	52,776	100.00%
All Funds	-	105,552	105,552	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	98,943	98,943	100.00%
6400 Federal Funds Ltd	-	98,949	98,949	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$197,892	\$197,892	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(1,049,203)	(1,049,203)	100.00%
4400 Lottery Funds Ltd	-	(23,734)	(23,734)	100.00%
All Funds	-	(1,072,937)	(1,072,937)	100.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	6	6	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,049,197)	(1,049,197)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(23,734)	(23,734)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,072,931)	(\$1,072,931)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(763,450)	(763,450)	100.00%
4400 Lottery Funds Ltd	-	(23,734)	(23,734)	100.00%
6400 Federal Funds Ltd	-	285,753	285,753	100.00%
TOTAL PERSONAL SERVICES	-	(\$501,431)	(\$501,431)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(5,620)	(5,620)	100.00%
4400 Lottery Funds Ltd	-	(1,385)	(1,385)	100.00%
3400 Other Funds Ltd	-	(3,972)	(3,972)	100.00%
6400 Federal Funds Ltd	-	(15,499)	(15,499)	100.00%
All Funds	-	(26,476)	(26,476)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,599)	(1,599)	100.00%
4400 Lottery Funds Ltd	-	(188)	(188)	100.00%
3400 Other Funds Ltd	-	(2,133)	(2,133)	100.00%
6400 Federal Funds Ltd	-	(5,392)	(5,392)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(9,312)	(9,312)	100.00%
4150 Employee Training				
8000 General Fund	-	(4,309)	(4,309)	100.00%
4400 Lottery Funds Ltd	-	(273)	(273)	100.00%
3400 Other Funds Ltd	-	(2,447)	(2,447)	100.00%
6400 Federal Funds Ltd	-	(10,091)	(10,091)	100.00%
All Funds	-	(17,120)	(17,120)	100.00%
4175 Office Expenses				
8000 General Fund	-	(168,000)	(168,000)	100.00%
4400 Lottery Funds Ltd	-	(305)	(305)	100.00%
3400 Other Funds Ltd	-	(21,065)	(21,065)	100.00%
6400 Federal Funds Ltd	-	(128,545)	(128,545)	100.00%
All Funds	-	(317,915)	(317,915)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,984)	(1,984)	100.00%
4400 Lottery Funds Ltd	-	(144)	(144)	100.00%
3400 Other Funds Ltd	-	(5,500)	(5,500)	100.00%
6400 Federal Funds Ltd	-	(10,610)	(10,610)	100.00%
All Funds	-	(18,238)	(18,238)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	(9,748)	(9,748)	100.00%
4400 Lottery Funds Ltd	-	(348)	(348)	100.00%
3400 Other Funds Ltd	-	(759)	(759)	100.00%
6400 Federal Funds Ltd	-	(67,288)	(67,288)	100.00%
All Funds	-	(78,143)	(78,143)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(27,570)	(27,570)	100.00%
4400 Lottery Funds Ltd	-	(2,117)	(2,117)	100.00%
3400 Other Funds Ltd	-	(68,372)	(68,372)	100.00%
6400 Federal Funds Ltd	-	(31,345)	(31,345)	100.00%
All Funds	-	(129,404)	(129,404)	100.00%
4300 Professional Services				
8000 General Fund	-	1,864,568	1,864,568	100.00%
4400 Lottery Funds Ltd	-	(74,503)	(74,503)	100.00%
3400 Other Funds Ltd	-	(338,578)	(338,578)	100.00%
6400 Federal Funds Ltd	-	(584,979)	(584,979)	100.00%
All Funds	-	866,508	866,508	100.00%
4315 IT Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(449,982)	(449,982)	100.00%
3400 Other Funds Ltd	-	(107,580)	(107,580)	100.00%
6400 Federal Funds Ltd	-	(1,634,438)	(1,634,438)	100.00%
All Funds	-	(2,192,000)	(2,192,000)	100.00%
4325 Attorney General				
8000 General Fund	-	(232,744)	(232,744)	100.00%
4400 Lottery Funds Ltd	-	(245)	(245)	100.00%
3400 Other Funds Ltd	-	(61,004)	(61,004)	100.00%
6400 Federal Funds Ltd	-	(336,679)	(336,679)	100.00%
All Funds	-	(630,672)	(630,672)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(222)	(222)	100.00%
3400 Other Funds Ltd	-	(20)	(20)	100.00%
6400 Federal Funds Ltd	-	(234)	(234)	100.00%
All Funds	-	(476)	(476)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(2,159)	(2,159)	100.00%
4400 Lottery Funds Ltd	-	(289)	(289)	100.00%
3400 Other Funds Ltd	-	(1,071)	(1,071)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(8,718)	(8,718)	100.00%
All Funds	-	(12,237)	(12,237)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(5,660)	(5,660)	100.00%
3400 Other Funds Ltd	-	(794)	(794)	100.00%
6400 Federal Funds Ltd	-	(47,079)	(47,079)	100.00%
All Funds	-	(53,533)	(53,533)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(2,214)	(2,214)	100.00%
6400 Federal Funds Ltd	-	(115)	(115)	100.00%
All Funds	-	(2,329)	(2,329)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(209)	(209)	100.00%
6400 Federal Funds Ltd	-	(809)	(809)	100.00%
All Funds	-	(1,018)	(1,018)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	40,422	40,422	100.00%
6400 Federal Funds Ltd	-	39,288	39,288	100.00%
All Funds	-	79,710	79,710	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	-	(9,572)	(9,572)	100.00%
4400 Lottery Funds Ltd	-	(187)	(187)	100.00%
3400 Other Funds Ltd	-	(13,113)	(13,113)	100.00%
6400 Federal Funds Ltd	-	(17,667)	(17,667)	100.00%
All Funds	-	(40,539)	(40,539)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(11,866)	(11,866)	100.00%
6400 Federal Funds Ltd	-	(32,443)	(32,443)	100.00%
All Funds	-	(44,309)	(44,309)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(27,626)	(27,626)	100.00%
4400 Lottery Funds Ltd	-	(443)	(443)	100.00%
3400 Other Funds Ltd	-	(881)	(881)	100.00%
6400 Federal Funds Ltd	-	(30,222)	(30,222)	100.00%
All Funds	-	(59,172)	(59,172)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,153)	(1,153)	100.00%
4400 Lottery Funds Ltd	-	(55)	(55)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(811)	(811)	100.00%
6400 Federal Funds Ltd	-	(13,158)	(13,158)	100.00%
All Funds	-	(15,177)	(15,177)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(22,360)	(22,360)	100.00%
4400 Lottery Funds Ltd	-	(91)	(91)	100.00%
3400 Other Funds Ltd	-	(1,301)	(1,301)	100.00%
6400 Federal Funds Ltd	-	(89,255)	(89,255)	100.00%
All Funds	-	(113,007)	(113,007)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	920,393	920,393	100.00%
4400 Lottery Funds Ltd	-	(80,573)	(80,573)	100.00%
3400 Other Funds Ltd	-	(629,401)	(629,401)	100.00%
6400 Federal Funds Ltd	-	(3,025,278)	(3,025,278)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,814,859)	(\$2,814,859)	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	(13,328,892)	(13,328,892)	100.00%
3400 Other Funds Ltd	-	13,328,892	13,328,892	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
6035 Dist to Individuals				
8000 General Fund	-	(793,815,829)	(793,815,829)	100.00%
3400 Other Funds Ltd	-	798,167,000	798,167,000	100.00%
6400 Federal Funds Ltd	-	(29,428,442)	(29,428,442)	100.00%
All Funds	-	(25,077,271)	(25,077,271)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(807,144,721)	(807,144,721)	100.00%
3400 Other Funds Ltd	-	811,495,892	811,495,892	100.00%
6400 Federal Funds Ltd	-	(29,428,442)	(29,428,442)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$25,077,271)	(\$25,077,271)	100.00%
EXPENDITURES				
8000 General Fund	-	(806,987,778)	(806,987,778)	100.00%
4400 Lottery Funds Ltd	-	(104,307)	(104,307)	100.00%
3400 Other Funds Ltd	-	810,866,491	810,866,491	100.00%
6400 Federal Funds Ltd	-	(32,167,967)	(32,167,967)	100.00%
TOTAL EXPENDITURES	-	(\$28,393,561)	(\$28,393,561)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(13,328,892)	(13,328,892)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$13,328,892)	(\$13,328,892)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (39,398) (39,398) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (15,596) (15,596) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (75,937) (75,937) 100.00%

REVENUE CATEGORIES

8000 General Fund - (39,398) (39,398) 100.00%

3400 Other Funds Ltd - (15,596) (15,596) 100.00%

6400 Federal Funds Ltd - (75,937) (75,937) 100.00%

TOTAL REVENUE CATEGORIES - (\$130,931) (\$130,931) 100.00%

AVAILABLE REVENUES

8000 General Fund - (39,398) (39,398) 100.00%

3400 Other Funds Ltd - (15,596) (15,596) 100.00%

6400 Federal Funds Ltd - (75,937) (75,937) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$130,931)	(\$130,931)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(39,398)	(39,398)	100.00%
3400 Other Funds Ltd	-	(15,596)	(15,596)	100.00%
6400 Federal Funds Ltd	-	(75,937)	(75,937)	100.00%
All Funds	-	(130,931)	(130,931)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(39,398)	(39,398)	100.00%
3400 Other Funds Ltd	-	(15,596)	(15,596)	100.00%
6400 Federal Funds Ltd	-	(75,937)	(75,937)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$130,931)	(\$130,931)	100.00%
EXPENDITURES				
8000 General Fund	-	(39,398)	(39,398)	100.00%
3400 Other Funds Ltd	-	(15,596)	(15,596)	100.00%
6400 Federal Funds Ltd	-	(75,937)	(75,937)	100.00%
TOTAL EXPENDITURES	-	(\$130,931)	(\$130,931)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (82,608) (82,608) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (21,652) (21,652) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (100,169) (100,169) 100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd - (87) (87) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (87) (87) 100.00%

TOTAL TRANSFERS IN

- (\$87) (\$87) 100.00%

REVENUE CATEGORIES

8000 General Fund - (82,608) (82,608) 100.00%

4400 Lottery Funds Ltd - (87) (87) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(21,652)	(21,652)	100.00%
6400 Federal Funds Ltd	-	(100,169)	(100,169)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$204,516)	(\$204,516)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(82,608)	(82,608)	100.00%
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
3400 Other Funds Ltd	-	(21,652)	(21,652)	100.00%
6400 Federal Funds Ltd	-	(100,169)	(100,169)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$204,516)	(\$204,516)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(82,608)	(82,608)	100.00%
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
3400 Other Funds Ltd	-	(21,652)	(21,652)	100.00%
6400 Federal Funds Ltd	-	(100,169)	(100,169)	100.00%
All Funds	-	(204,516)	(204,516)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(82,608)	(82,608)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
3400 Other Funds Ltd	-	(21,652)	(21,652)	100.00%
6400 Federal Funds Ltd	-	(100,169)	(100,169)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$204,516)	(\$204,516)	100.00%
EXPENDITURES				
8000 General Fund	-	(82,608)	(82,608)	100.00%
4400 Lottery Funds Ltd	-	(87)	(87)	100.00%
3400 Other Funds Ltd	-	(21,652)	(21,652)	100.00%
6400 Federal Funds Ltd	-	(100,169)	(100,169)	100.00%
TOTAL EXPENDITURES	-	(\$204,516)	(\$204,516)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	3,393,715	3,393,715	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	8,532,623	8,532,623	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	33,236,852	33,236,852	100.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	-	(1,062,137)	(1,062,137)	100.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	-	(107,829)	(107,829)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(1,169,966)	(1,169,966)	100.00%
TOTAL TRANSFERS IN	-	(\$1,169,966)	(\$1,169,966)	100.00%

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3,393,715	3,393,715	100.00%
3400 Other Funds Ltd	-	7,362,657	7,362,657	100.00%
6400 Federal Funds Ltd	-	33,236,852	33,236,852	100.00%
TOTAL REVENUE CATEGORIES	-	\$43,993,224	\$43,993,224	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	3,393,715	3,393,715	100.00%
3400 Other Funds Ltd	-	7,362,657	7,362,657	100.00%
6400 Federal Funds Ltd	-	33,236,852	33,236,852	100.00%
TOTAL AVAILABLE REVENUES	-	\$43,993,224	\$43,993,224	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	2,537,023	2,537,023	100.00%
3400 Other Funds Ltd	-	60,562	60,562	100.00%
6400 Federal Funds Ltd	-	1,249,027	1,249,027	100.00%
All Funds	-	3,846,612	3,846,612	100.00%
3190 All Other Differential				
8000 General Fund	-	54,912	54,912	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	-	2,591,935	2,591,935	100.00%
3400 Other Funds Ltd	-	60,562	60,562	100.00%
6400 Federal Funds Ltd	-	1,249,027	1,249,027	100.00%
TOTAL SALARIES & WAGES	-	\$3,901,524	\$3,901,524	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	864	864	100.00%
3400 Other Funds Ltd	-	12	12	100.00%
6400 Federal Funds Ltd	-	405	405	100.00%
All Funds	-	1,281	1,281	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	439,851	439,851	100.00%
3400 Other Funds Ltd	-	10,277	10,277	100.00%
6400 Federal Funds Ltd	-	211,960	211,960	100.00%
All Funds	-	662,088	662,088	100.00%
3230 Social Security Taxes				
8000 General Fund	-	193,976	193,976	100.00%
3400 Other Funds Ltd	-	4,193	4,193	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	93,398	93,398	100.00%
All Funds	-	291,567	291,567	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	825	825	100.00%
3400 Other Funds Ltd	-	11	11	100.00%
6400 Federal Funds Ltd	-	382	382	100.00%
All Funds	-	1,218	1,218	100.00%
3270 Flexible Benefits				
8000 General Fund	-	500,732	500,732	100.00%
3400 Other Funds Ltd	-	7,009	7,009	100.00%
6400 Federal Funds Ltd	-	231,123	231,123	100.00%
All Funds	-	738,864	738,864	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,136,248	1,136,248	100.00%
3400 Other Funds Ltd	-	21,502	21,502	100.00%
6400 Federal Funds Ltd	-	537,268	537,268	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$1,695,018	\$1,695,018	100.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(567,504)	(567,504)	100.00%
3400 Other Funds Ltd	-	(341)	(341)	100.00%
6400 Federal Funds Ltd	-	920	920	100.00%
All Funds	-	(566,925)	(566,925)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(567,504)	(567,504)	100.00%
3400 Other Funds Ltd	-	(341)	(341)	100.00%
6400 Federal Funds Ltd	-	920	920	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$566,925)	(\$566,925)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	3,160,679	3,160,679	100.00%
3400 Other Funds Ltd	-	81,723	81,723	100.00%
6400 Federal Funds Ltd	-	1,787,215	1,787,215	100.00%
TOTAL PERSONAL SERVICES	-	\$5,029,617	\$5,029,617	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	11,958	11,958	100.00%
6400 Federal Funds Ltd	-	5,981	5,981	100.00%
All Funds	-	17,939	17,939	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	-	1,644	1,644	100.00%
4175 Office Expenses				
8000 General Fund	-	6,900	6,900	100.00%
6400 Federal Funds Ltd	-	(2,859)	(2,859)	100.00%
All Funds	-	4,041	4,041	100.00%
4200 Telecommunications				
8000 General Fund	-	3,718	3,718	100.00%
4300 Professional Services				
8000 General Fund	-	92,809	92,809	100.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	-	(2,969,198)	(2,969,198)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	60,000	60,000	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	67,425	67,425	100.00%
6400 Federal Funds Ltd	-	13,096	13,096	100.00%
All Funds	-	80,521	80,521	100.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(48,966)	(48,966)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,548	1,548	100.00%
6400 Federal Funds Ltd	-	309	309	100.00%
All Funds	-	1,857	1,857	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	197,036	197,036	100.00%
6400 Federal Funds Ltd	-	(2,952,671)	(2,952,671)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,755,635)	(\$2,755,635)	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	50,000	50,000	100.00%
3400 Other Funds Ltd	-	(765,618)	(765,618)	100.00%
All Funds	-	(715,618)	(715,618)	100.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	-	(46,820)	(46,820)	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(14,000)	(14,000)	100.00%
3400 Other Funds Ltd	-	8,318,945	8,318,945	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	34,402,308	34,402,308	100.00%
All Funds	-	42,707,253	42,707,253	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	(225,573)	(225,573)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	36,000	36,000	100.00%
3400 Other Funds Ltd	-	7,280,934	7,280,934	100.00%
6400 Federal Funds Ltd	-	34,402,308	34,402,308	100.00%
TOTAL SPECIAL PAYMENTS	-	\$41,719,242	\$41,719,242	100.00%
EXPENDITURES				
8000 General Fund	-	3,393,715	3,393,715	100.00%
3400 Other Funds Ltd	-	7,362,657	7,362,657	100.00%
6400 Federal Funds Ltd	-	33,236,852	33,236,852	100.00%
TOTAL EXPENDITURES	-	\$43,993,224	\$43,993,224	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	21	21	100.00%
8180 Position Reconciliation	-	(4)	(4)	100.00%
TOTAL AUTHORIZED POSITIONS	-	17	17	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	20.50	20.50	100.00%
8280 FTE Reconciliation	-	(3.00)	(3.00)	100.00%
TOTAL AUTHORIZED FTE	-	17.50	17.50	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	671,490	671,490	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,638,121	1,638,121	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	671,490	671,490	0	0.00%
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6400 Federal Funds Ltd	1,638,121	1,638,121	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,309,611	\$2,309,611	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	671,490	671,490	0	0.00%
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6400 Federal Funds Ltd	1,638,121	1,638,121	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,309,611	\$2,309,611	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	195,032	195,032	0	0.00%
6400 Federal Funds Ltd	477,496	477,496	0	0.00%
All Funds	672,528	672,528	0	0.00%
3190 All Other Differential				
8000 General Fund	237,012	237,012	0	0.00%
6400 Federal Funds Ltd	580,256	580,256	0	0.00%
All Funds	817,268	817,268	0	0.00%
SALARIES & WAGES				
8000 General Fund	432,044	432,044	0	0.00%
6400 Federal Funds Ltd	1,057,752	1,057,752	0	0.00%
TOTAL SALARIES & WAGES	\$1,489,796	\$1,489,796	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	72	72	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
All Funds	244	244	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	73,319	73,318	(1)	(0.00%)
6400 Federal Funds Ltd	179,498	179,499	1	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	252,817	252,817	0	0.00%
3230 Social Security Taxes				
8000 General Fund	33,028	33,028	0	0.00%
6400 Federal Funds Ltd	80,866	80,866	0	0.00%
All Funds	113,894	113,894	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	68	68	0	0.00%
6400 Federal Funds Ltd	164	164	0	0.00%
All Funds	232	232	0	0.00%
3270 Flexible Benefits				
8000 General Fund	40,812	40,812	0	0.00%
6400 Federal Funds Ltd	99,924	99,924	0	0.00%
All Funds	140,736	140,736	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	147,299	147,298	(1)	(0.00%)
6400 Federal Funds Ltd	360,624	360,625	1	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$507,923	\$507,923	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	579,343	579,343	0	0.00%
6400 Federal Funds Ltd	1,418,376	1,418,376	0	0.00%
TOTAL PERSONAL SERVICES	\$1,997,719	\$1,997,719	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,936	6,936	0	0.00%
6400 Federal Funds Ltd	16,968	16,968	0	0.00%
All Funds	23,904	23,904	0	0.00%
4150 Employee Training				
8000 General Fund	1,904	1,904	0	0.00%
6400 Federal Funds Ltd	4,672	4,672	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,576	6,576	0	0.00%
4175 Office Expenses				
8000 General Fund	13,192	13,192	0	0.00%
6400 Federal Funds Ltd	32,289	32,289	0	0.00%
All Funds	45,481	45,481	0	0.00%
4200 Telecommunications				
8000 General Fund	4,312	4,312	0	0.00%
6400 Federal Funds Ltd	10,560	10,560	0	0.00%
All Funds	14,872	14,872	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	63,163	63,163	0	0.00%
6400 Federal Funds Ltd	148,808	148,808	0	0.00%
All Funds	211,971	211,971	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,200	1,200	0	0.00%
6400 Federal Funds Ltd	2,936	2,936	0	0.00%
All Funds	4,136	4,136	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,440	1,440	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Integratd Eligibility/Medicaid Eligibility
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,512	3,512	0	0.00%
All Funds	4,952	4,952	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	92,147	92,147	0	0.00%
6400 Federal Funds Ltd	219,745	219,745	0	0.00%
TOTAL SERVICES & SUPPLIES	\$311,892	\$311,892	\$0	0.00%
EXPENDITURES				
8000 General Fund	671,490	671,490	0	0.00%
6400 Federal Funds Ltd	1,638,121	1,638,121	0	0.00%
TOTAL EXPENDITURES	\$2,309,611	\$2,309,611	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	763,469	547,409	(216,060)	(28.30%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,893,331	1,677,969	(215,362)	(11.37%)
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REVENUE CATEGORIES

8000 General Fund	763,469	547,409	(216,060)	(28.30%)
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6400 Federal Funds Ltd	1,893,331	1,677,969	(215,362)	(11.37%)
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TOTAL REVENUE CATEGORIES	\$2,656,800	\$2,225,378	(\$431,422)	(16.24%)
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AVAILABLE REVENUES

8000 General Fund	763,469	547,409	(216,060)	(28.30%)
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6400 Federal Funds Ltd	1,893,331	1,677,969	(215,362)	(11.37%)
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TOTAL AVAILABLE REVENUES	\$2,656,800	\$2,225,378	(\$431,422)	(16.24%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	348,960	235,512	(113,448)	(32.51%)
6400 Federal Funds Ltd	348,960	235,512	(113,448)	(32.51%)
All Funds	697,920	471,024	(226,896)	(32.51%)
SALARIES & WAGES				
8000 General Fund	348,960	235,512	(113,448)	(32.51%)
6400 Federal Funds Ltd	348,960	235,512	(113,448)	(32.51%)
TOTAL SALARIES & WAGES	\$697,920	\$471,024	(\$226,896)	(32.51%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	150	90	(60)	(40.00%)
6400 Federal Funds Ltd	155	93	(62)	(40.00%)
All Funds	305	183	(122)	(40.00%)
3220 Public Employees Retire Cont				
8000 General Fund	59,218	39,966	(19,252)	(32.51%)
6400 Federal Funds Ltd	59,218	39,966	(19,252)	(32.51%)
All Funds	118,436	79,932	(38,504)	(32.51%)
3230 Social Security Taxes				
8000 General Fund	26,693	18,015	(8,678)	(32.51%)
6400 Federal Funds Ltd	26,698	18,018	(8,680)	(32.51%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	53,391	36,033	(17,358)	(32.51%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	145	87	(58)	(40.00%)
6400 Federal Funds Ltd	145	87	(58)	(40.00%)
All Funds	290	174	(116)	(40.00%)
3270 Flexible Benefits				
8000 General Fund	87,960	52,776	(35,184)	(40.00%)
6400 Federal Funds Ltd	87,960	52,776	(35,184)	(40.00%)
All Funds	175,920	105,552	(70,368)	(40.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	174,166	110,934	(63,232)	(36.31%)
6400 Federal Funds Ltd	174,176	110,940	(63,236)	(36.31%)
TOTAL OTHER PAYROLL EXPENSES	\$348,342	\$221,874	(\$126,468)	(36.31%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(4)	(4)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4)	(4)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4)	(\$4)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	523,126	346,442	(176,684)	(33.77%)
6400 Federal Funds Ltd	523,136	346,452	(176,684)	(33.77%)
TOTAL PERSONAL SERVICES	\$1,046,262	\$692,894	(\$353,368)	(33.77%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,470	4,482	(2,988)	(40.00%)
6400 Federal Funds Ltd	7,470	4,482	(2,988)	(40.00%)
All Funds	14,940	8,964	(5,976)	(40.00%)
4150 Employee Training				
8000 General Fund	2,055	1,233	(822)	(40.00%)
6400 Federal Funds Ltd	2,055	1,233	(822)	(40.00%)
All Funds	4,110	2,466	(1,644)	(40.00%)
4175 Office Expenses				
8000 General Fund	14,225	8,539	(5,686)	(39.97%)
6400 Federal Funds Ltd	14,210	8,526	(5,684)	(40.00%)
All Funds	28,435	17,065	(11,370)	(39.99%)
4200 Telecommunications				
8000 General Fund	4,650	2,790	(1,860)	(40.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,645	2,787	(1,858)	(40.00%)
All Funds	9,295	5,577	(3,718)	(40.00%)
4315 IT Professional Services				
8000 General Fund	141,500	141,500	0	0.00%
6400 Federal Funds Ltd	1,273,500	1,273,500	0	0.00%
All Funds	1,415,000	1,415,000	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	67,598	40,716	(26,882)	(39.77%)
6400 Federal Funds Ltd	65,480	39,288	(26,192)	(40.00%)
All Funds	133,078	80,004	(53,074)	(39.88%)
4650 Other Services and Supplies				
8000 General Fund	1,295	777	(518)	(40.00%)
6400 Federal Funds Ltd	1,290	774	(516)	(40.00%)
All Funds	2,585	1,551	(1,034)	(40.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,550	930	(620)	(40.00%)
6400 Federal Funds Ltd	1,545	927	(618)	(40.00%)
All Funds	3,095	1,857	(1,238)	(40.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	240,343	200,967	(39,376)	(16.38%)
6400 Federal Funds Ltd	1,370,195	1,331,517	(38,678)	(2.82%)
TOTAL SERVICES & SUPPLIES	\$1,610,538	\$1,532,484	(\$78,054)	(4.85%)
EXPENDITURES				
8000 General Fund	763,469	547,409	(216,060)	(28.30%)
6400 Federal Funds Ltd	1,893,331	1,677,969	(215,362)	(11.37%)
TOTAL EXPENDITURES	\$2,656,800	\$2,225,378	(\$431,422)	(16.24%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	3	(2)	(40.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	3.00	(2.00)	(40.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Prev'n, Interv'n & Access thru Lifespan
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,103,059	13,103,059	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,103,059	13,103,059	0	0.00%
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TOTAL REVENUE CATEGORIES	\$13,103,059	\$13,103,059	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,103,059	13,103,059	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,103,059	\$13,103,059	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	365,946	365,946	0	0.00%
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SALARIES & WAGES

8000 General Fund	365,946	365,946	0	0.00%
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TOTAL SALARIES & WAGES	\$365,946	\$365,946	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Prev'n, Interv'n & Access thru Lifespan
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	159	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	62,102	62,102	0	0.00%
3230 Social Security Taxes				
8000 General Fund	27,996	27,996	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	153	153	0	0.00%
3270 Flexible Benefits				
8000 General Fund	92,358	92,358	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	182,768	182,768	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$182,768	\$182,768	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	548,714	548,714	0	0.00%
TOTAL PERSONAL SERVICES	\$548,714	\$548,714	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,845	7,845	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Prev'n, Interv'n & Access thru Lifespan
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	2,157	2,157	0	0.00%
4175 Office Expenses				
8000 General Fund	14,922	14,922	0	0.00%
4200 Telecommunications				
8000 General Fund	4,881	4,881	0	0.00%
4315 IT Professional Services				
8000 General Fund	926,769	926,769	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	74,558	74,558	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,356	1,356	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,857	1,857	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,034,345	1,034,345	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,034,345	\$1,034,345	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Prev'n, Interv'n & Access thru Lifespan
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,720,000	10,720,000	0	0.00%
6085 Other Special Payments				
8000 General Fund	800,000	800,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	11,520,000	11,520,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$11,520,000	\$11,520,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,103,059	13,103,059	0	0.00%
TOTAL EXPENDITURES	\$13,103,059	\$13,103,059	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	2.64	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Intensive In-Home Behavioral Health Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,575,316	6,575,316	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,575,316	6,575,316	0	0.00%
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6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
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TOTAL REVENUE CATEGORIES	\$19,639,800	\$19,639,800	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,575,316	6,575,316	0	0.00%
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6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
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TOTAL AVAILABLE REVENUES	\$19,639,800	\$19,639,800	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	6,575,316	6,575,316	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Intensive In-Home Behavioral Health Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
All Funds	19,639,800	19,639,800	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,575,316	6,575,316	0	0.00%
6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
TOTAL SPECIAL PAYMENTS	\$19,639,800	\$19,639,800	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,575,316	6,575,316	0	0.00%
6400 Federal Funds Ltd	13,064,484	13,064,484	0	0.00%
TOTAL EXPENDITURES	\$19,639,800	\$19,639,800	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Continuation of Mental Health Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
TOTAL REVENUE CATEGORIES	\$16,039,652	-	(\$16,039,652)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
TOTAL AVAILABLE REVENUES	\$16,039,652	-	(\$16,039,652)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	12,350,532	-	(12,350,532)	(100.00%)
6035 Dist to Individuals				
8000 General Fund	3,689,120	-	(3,689,120)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$16,039,652	-	(\$16,039,652)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Continuation of Mental Health Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	16,039,652	-	(16,039,652)	(100.00%)
TOTAL EXPENDITURES	\$16,039,652	-	(\$16,039,652)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Misdemeanor Defenders
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,612,914	7,612,914	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	7,612,914	7,612,914	0	0.00%
TOTAL REVENUE CATEGORIES	\$7,612,914	\$7,612,914	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	7,612,914	7,612,914	0	0.00%
TOTAL AVAILABLE REVENUES	\$7,612,914	\$7,612,914	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
8000 General Fund	7,612,914	7,612,914	0	0.00%
EXPENDITURES				
8000 General Fund	7,612,914	7,612,914	0	0.00%
TOTAL EXPENDITURES	\$7,612,914	\$7,612,914	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2019-21 Biennium
Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
Package: Misdemeanor Defenders
Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Behavioral Health Funding Shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 413

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,132,500	9,132,500	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	9,132,500	9,132,500	0	0.00%
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TOTAL REVENUE CATEGORIES	\$9,132,500	\$9,132,500	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,132,500	9,132,500	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,132,500	\$9,132,500	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	5,205,525	5,205,525	0	0.00%
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6035 Dist to Individuals

8000 General Fund	3,926,975	3,926,975	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	9,132,500	9,132,500	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$9,132,500	\$9,132,500	\$0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Behavioral Health Funding Shortfall
 Pkg Group: POL Pkg Type: POL Pkg Number: 413

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	9,132,500	9,132,500	0	0.00%
TOTAL EXPENDITURES	\$9,132,500	\$9,132,500	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: MOTS/COMPASS Modernization & Completion
 Pkg Group: POL Pkg Type: POL Pkg Number: 414

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,739,793	6,739,793	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,739,793	6,739,793	0	0.00%
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TOTAL REVENUE CATEGORIES	\$6,739,793	\$6,739,793	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,739,793	6,739,793	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,739,793	\$6,739,793	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	228,564	228,564	0	0.00%
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SALARIES & WAGES

8000 General Fund	228,564	228,564	0	0.00%
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TOTAL SALARIES & WAGES	\$228,564	\$228,564	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: MOTS/COMPASS Modernization & Completion
 Pkg Group: POL Pkg Type: POL Pkg Number: 414

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	38,788	38,788	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,486	17,486	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	102	102	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,572	61,572	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	118,054	118,054	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$118,054	\$118,054	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	346,618	346,618	0	0.00%
TOTAL PERSONAL SERVICES	\$346,618	\$346,618	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,230	5,230	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: MOTS/COMPASS Modernization & Completion
 Pkg Group: POL Pkg Type: POL Pkg Number: 414

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,438	1,438	0	0.00%
4175 Office Expenses				
8000 General Fund	9,948	9,948	0	0.00%
4200 Telecommunications				
8000 General Fund	3,254	3,254	0	0.00%
4300 Professional Services				
8000 General Fund	6,321,475	6,321,475	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	49,688	49,688	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	904	904	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,238	1,238	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,393,175	6,393,175	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,393,175	\$6,393,175	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,739,793	6,739,793	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: MOTS/COMPASS Modernization & Completion
 Pkg Group: POL Pkg Type: POL Pkg Number: 414

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$6,739,793	\$6,739,793	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	1.76	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Expanding Hepatitis C Coverage
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 39,000,000 10,000,000 (29,000,000) (74.36%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 48,000,000 12,307,700 (35,692,300) (74.36%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 332,000,000 85,128,200 (246,871,800) (74.36%)

REVENUE CATEGORIES

8000 General Fund 39,000,000 10,000,000 (29,000,000) (74.36%)

3400 Other Funds Ltd 48,000,000 12,307,700 (35,692,300) (74.36%)

6400 Federal Funds Ltd 332,000,000 85,128,200 (246,871,800) (74.36%)

TOTAL REVENUE CATEGORIES \$419,000,000 \$107,435,900 (\$311,564,100) (74.36%)

AVAILABLE REVENUES

8000 General Fund 39,000,000 10,000,000 (29,000,000) (74.36%)

3400 Other Funds Ltd 48,000,000 12,307,700 (35,692,300) (74.36%)

6400 Federal Funds Ltd 332,000,000 85,128,200 (246,871,800) (74.36%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Expanding Hepatitis C Coverage
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$419,000,000	\$107,435,900	(\$311,564,100)	(74.36%)
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	39,000,000	10,000,000	(29,000,000)	(74.36%)
3400 Other Funds Ltd	48,000,000	12,307,700	(35,692,300)	(74.36%)
6400 Federal Funds Ltd	332,000,000	85,128,200	(246,871,800)	(74.36%)
All Funds	419,000,000	107,435,900	(311,564,100)	(74.36%)
SPECIAL PAYMENTS				
8000 General Fund	39,000,000	10,000,000	(29,000,000)	(74.36%)
3400 Other Funds Ltd	48,000,000	12,307,700	(35,692,300)	(74.36%)
6400 Federal Funds Ltd	332,000,000	85,128,200	(246,871,800)	(74.36%)
TOTAL SPECIAL PAYMENTS	\$419,000,000	\$107,435,900	(\$311,564,100)	(74.36%)
EXPENDITURES				
8000 General Fund	39,000,000	10,000,000	(29,000,000)	(74.36%)
3400 Other Funds Ltd	48,000,000	12,307,700	(35,692,300)	(74.36%)
6400 Federal Funds Ltd	332,000,000	85,128,200	(246,871,800)	(74.36%)
TOTAL EXPENDITURES	\$419,000,000	\$107,435,900	(\$311,564,100)	(74.36%)
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000
 Package: Expanding Hepatitis C Coverage
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	733,115	733,115	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	76,238	76,238	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	294,766	294,766	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	733,115	733,115	0	0.00%
3400 Other Funds Ltd	76,238	76,238	0	0.00%
6400 Federal Funds Ltd	294,766	294,766	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,104,119	\$1,104,119	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	733,115	733,115	0	0.00%
3400 Other Funds Ltd	76,238	76,238	0	0.00%
6400 Federal Funds Ltd	294,766	294,766	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,104,119	\$1,104,119	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,073	2,073	0	0.00%
3400 Other Funds Ltd	1,682	1,682	0	0.00%
6400 Federal Funds Ltd	16,707	16,707	0	0.00%
All Funds	20,462	20,462	0	0.00%
3170 Overtime Payments				
8000 General Fund	257	257	0	0.00%
6400 Federal Funds Ltd	1,515	1,515	0	0.00%
All Funds	1,772	1,772	0	0.00%
3180 Shift Differential				
6400 Federal Funds Ltd	3,692	3,692	0	0.00%
3190 All Other Differential				
8000 General Fund	10,561	10,561	0	0.00%
3400 Other Funds Ltd	1,253	1,253	0	0.00%
6400 Federal Funds Ltd	2,436	2,436	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,250	14,250	0	0.00%
SALARIES & WAGES				
8000 General Fund	12,891	12,891	0	0.00%
3400 Other Funds Ltd	2,935	2,935	0	0.00%
6400 Federal Funds Ltd	24,350	24,350	0	0.00%
TOTAL SALARIES & WAGES	\$40,176	\$40,176	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,836	1,835	(1)	(0.05%)
3400 Other Funds Ltd	213	213	0	0.00%
6400 Federal Funds Ltd	1,297	1,298	1	0.08%
All Funds	3,346	3,346	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	50,483	50,483	0	0.00%
3400 Other Funds Ltd	16,529	16,529	0	0.00%
6400 Federal Funds Ltd	54,002	54,002	0	0.00%
All Funds	121,014	121,014	0	0.00%
3230 Social Security Taxes				
8000 General Fund	986	987	1	0.10%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	225	225	0	0.00%
6400 Federal Funds Ltd	1,862	1,862	0	0.00%
All Funds	3,073	3,074	1	0.03%
OTHER PAYROLL EXPENSES				
8000 General Fund	53,305	53,305	0	0.00%
3400 Other Funds Ltd	16,967	16,967	0	0.00%
6400 Federal Funds Ltd	57,161	57,162	1	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$127,433	\$127,434	\$1	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	666,919	666,919	0	0.00%
3400 Other Funds Ltd	56,336	56,336	0	0.00%
6400 Federal Funds Ltd	213,255	213,255	0	0.00%
All Funds	936,510	936,510	0	0.00%
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	666,919	666,919	0	0.00%
3400 Other Funds Ltd	56,336	56,336	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	213,255	213,254	(1)	(0.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$936,510	\$936,509	(\$1)	(0.00%)
PERSONAL SERVICES				
8000 General Fund	733,115	733,115	0	0.00%
3400 Other Funds Ltd	76,238	76,238	0	0.00%
6400 Federal Funds Ltd	294,766	294,766	0	0.00%
TOTAL PERSONAL SERVICES	\$1,104,119	\$1,104,119	\$0	0.00%
EXPENDITURES				
8000 General Fund	733,115	733,115	0	0.00%
3400 Other Funds Ltd	76,238	76,238	0	0.00%
6400 Federal Funds Ltd	294,766	294,766	0	0.00%
TOTAL EXPENDITURES	\$1,104,119	\$1,104,119	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,651,432	4,651,432	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	3,367,406	3,367,406	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	994,764	994,764	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,651,432	4,651,432	0	0.00%
3400 Other Funds Ltd	3,367,406	3,367,406	0	0.00%
6400 Federal Funds Ltd	994,764	994,764	0	0.00%

TOTAL REVENUE CATEGORIES	\$9,013,602	\$9,013,602	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,651,432	4,651,432	0	0.00%
3400 Other Funds Ltd	3,367,406	3,367,406	0	0.00%
6400 Federal Funds Ltd	994,764	994,764	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$9,013,602	\$9,013,602	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	554,618	554,618	0	0.00%
6400 Federal Funds Ltd	574,426	574,426	0	0.00%
All Funds	1,129,044	1,129,044	0	0.00%
SALARIES & WAGES				
8000 General Fund	554,618	554,618	0	0.00%
6400 Federal Funds Ltd	574,426	574,426	0	0.00%
TOTAL SALARIES & WAGES	\$1,129,044	\$1,129,044	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	302	302	0	0.00%
6400 Federal Funds Ltd	306	306	0	0.00%
All Funds	608	608	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	94,118	94,118	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	97,482	97,482	0	0.00%
All Funds	191,600	191,600	0	0.00%
3230 Social Security Taxes				
8000 General Fund	42,425	42,425	0	0.00%
6400 Federal Funds Ltd	43,947	43,947	0	0.00%
All Funds	86,372	86,372	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	287	287	0	0.00%
6400 Federal Funds Ltd	291	291	0	0.00%
All Funds	578	578	0	0.00%
3270 Flexible Benefits				
8000 General Fund	152,901	152,901	0	0.00%
6400 Federal Funds Ltd	162,289	162,289	0	0.00%
All Funds	315,190	315,190	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	290,033	290,033	0	0.00%
6400 Federal Funds Ltd	304,315	304,315	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$594,348	\$594,348	\$0	0.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	844,651	844,651	0	0.00%
6400 Federal Funds Ltd	878,741	878,741	0	0.00%
TOTAL PERSONAL SERVICES	\$1,723,392	\$1,723,392	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,992	10,992	0	0.00%
6400 Federal Funds Ltd	7,886	7,886	0	0.00%
All Funds	18,878	18,878	0	0.00%
4150 Employee Training				
8000 General Fund	3,022	3,022	0	0.00%
6400 Federal Funds Ltd	2,170	2,170	0	0.00%
All Funds	5,192	5,192	0	0.00%
4175 Office Expenses				
8000 General Fund	40,976	40,976	0	0.00%
6400 Federal Funds Ltd	35,071	35,071	0	0.00%
All Funds	76,047	76,047	0	0.00%
4200 Telecommunications				
8000 General Fund	6,679	6,679	0	0.00%
6400 Federal Funds Ltd	3,487	3,487	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,166	10,166	0	0.00%
4300 Professional Services				
8000 General Fund	208,600	208,600	0	0.00%
3400 Other Funds Ltd	18,756	18,756	0	0.00%
All Funds	227,356	227,356	0	0.00%
4315 IT Professional Services				
8000 General Fund	80,000	80,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	8,551	8,551	0	0.00%
6400 Federal Funds Ltd	5,325	5,325	0	0.00%
All Funds	13,876	13,876	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	94,830	94,830	0	0.00%
6400 Federal Funds Ltd	58,992	58,992	0	0.00%
All Funds	153,822	153,822	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,902	1,902	0	0.00%
6400 Federal Funds Ltd	1,362	1,362	0	0.00%
All Funds	3,264	3,264	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,187	2,187	0	0.00%
6400 Federal Funds Ltd	1,480	1,480	0	0.00%
All Funds	3,667	3,667	0	0.00%
4715 IT Expendable Property				
8000 General Fund	392	392	0	0.00%
6400 Federal Funds Ltd	250	250	0	0.00%
All Funds	642	642	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	458,131	458,131	0	0.00%
3400 Other Funds Ltd	18,756	18,756	0	0.00%
6400 Federal Funds Ltd	116,023	116,023	0	0.00%
TOTAL SERVICES & SUPPLIES	\$592,910	\$592,910	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,348,650	3,348,650	0	0.00%
3400 Other Funds Ltd	3,348,650	3,348,650	0	0.00%
All Funds	6,697,300	6,697,300	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,348,650	3,348,650	0	0.00%
3400 Other Funds Ltd	3,348,650	3,348,650	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,697,300	\$6,697,300	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,651,432	4,651,432	0	0.00%
3400 Other Funds Ltd	3,367,406	3,367,406	0	0.00%
6400 Federal Funds Ltd	994,764	994,764	0	0.00%
TOTAL EXPENDITURES	\$9,013,602	\$9,013,602	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.65	8.65	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(89,292)	(89,292)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(89,292)	(89,292)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$89,292)	(\$89,292)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(89,292)	(89,292)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$89,292)	(\$89,292)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,080)	(1,080)	0	0.00%
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4150 Employee Training

8000 General Fund	(1,377)	(1,377)	0	0.00%
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4175 Office Expenses

8000 General Fund	(2,054)	(2,054)	0	0.00%
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4200 Telecommunications

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(869)	(869)	0	0.00%
4300 Professional Services				
8000 General Fund	(83,487)	(83,487)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(187)	(187)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(238)	(238)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(89,292)	(89,292)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$89,292)	(\$89,292)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(89,292)	(89,292)	0	0.00%
TOTAL EXPENDITURES	(\$89,292)	(\$89,292)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,063,004	1,063,004	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,148,621	1,148,621	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,590,335	3,590,335	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	912	912	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,063,004	1,063,004	0	0.00%
4400 Lottery Funds Ltd	912	912	0	0.00%
3400 Other Funds Ltd	1,148,621	1,148,621	0	0.00%
6400 Federal Funds Ltd	3,590,335	3,590,335	0	0.00%
TOTAL REVENUE CATEGORIES	\$5,802,872	\$5,802,872	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	1,063,004	1,063,004	0	0.00%
4400 Lottery Funds Ltd	912	912	0	0.00%
3400 Other Funds Ltd	1,148,621	1,148,621	0	0.00%
6400 Federal Funds Ltd	3,590,335	3,590,335	0	0.00%
TOTAL AVAILABLE REVENUES	\$5,802,872	\$5,802,872	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,720	4,720	0	0.00%
3400 Other Funds Ltd	515	515	0	0.00%
6400 Federal Funds Ltd	11,993	11,993	0	0.00%
All Funds	17,228	17,228	0	0.00%

4125 Out of State Travel

8000 General Fund	1,973	1,973	0	0.00%
3400 Other Funds Ltd	235	235	0	0.00%
6400 Federal Funds Ltd	4,384	4,384	0	0.00%
All Funds	6,592	6,592	0	0.00%

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	556	556	0	0.00%
3400 Other Funds Ltd	321	321	0	0.00%
6400 Federal Funds Ltd	5,526	5,526	0	0.00%
All Funds	6,403	6,403	0	0.00%
4175 Office Expenses				
8000 General Fund	7,556	7,556	0	0.00%
3400 Other Funds Ltd	1,284	1,284	0	0.00%
6400 Federal Funds Ltd	18,134	18,134	0	0.00%
All Funds	26,974	26,974	0	0.00%
4200 Telecommunications				
8000 General Fund	2,548	2,548	0	0.00%
3400 Other Funds Ltd	2,521	2,521	0	0.00%
6400 Federal Funds Ltd	9,396	9,396	0	0.00%
All Funds	14,465	14,465	0	0.00%
4250 Data Processing				
8000 General Fund	113	113	0	0.00%
3400 Other Funds Ltd	49	49	0	0.00%
6400 Federal Funds Ltd	3,645	3,645	0	0.00%
All Funds	3,807	3,807	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	11	11	0	0.00%
6400 Federal Funds Ltd	971	971	0	0.00%
All Funds	982	982	0	0.00%
4300 Professional Services				
8000 General Fund	514,848	514,848	0	0.00%
3400 Other Funds Ltd	608,865	608,865	0	0.00%
6400 Federal Funds Ltd	706,294	706,294	0	0.00%
All Funds	1,830,007	1,830,007	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	40,862	40,862	0	0.00%
6400 Federal Funds Ltd	330,843	330,843	0	0.00%
All Funds	371,705	371,705	0	0.00%
4325 Attorney General				
8000 General Fund	720	720	0	0.00%
3400 Other Funds Ltd	11,535	11,535	0	0.00%
6400 Federal Funds Ltd	798	798	0	0.00%
All Funds	13,053	13,053	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,308	2,308	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	558	558	0	0.00%
All Funds	2,868	2,868	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	4,387	4,387	0	0.00%
All Funds	4,409	4,409	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	282	282	0	0.00%
6400 Federal Funds Ltd	282	282	0	0.00%
All Funds	564	564	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,204	2,204	0	0.00%
4400 Lottery Funds Ltd	912	912	0	0.00%
3400 Other Funds Ltd	605	605	0	0.00%
6400 Federal Funds Ltd	3,219	3,219	0	0.00%
All Funds	6,940	6,940	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	206	206	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	6,255	6,255	0	0.00%
All Funds	6,498	6,498	0	0.00%
4715 IT Expendable Property				
8000 General Fund	295	295	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	4,615	4,615	0	0.00%
All Funds	4,912	4,912	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	538,360	538,360	0	0.00%
4400 Lottery Funds Ltd	912	912	0	0.00%
3400 Other Funds Ltd	666,835	666,835	0	0.00%
6400 Federal Funds Ltd	1,111,300	1,111,300	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,317,407	\$2,317,407	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	481,786	481,786	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	51,225	51,225	0	0.00%
All Funds	533,011	533,011	0	0.00%
6085 Other Special Payments				
8000 General Fund	524,644	524,644	0	0.00%
6400 Federal Funds Ltd	2,427,810	2,427,810	0	0.00%
All Funds	2,952,454	2,952,454	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	524,644	524,644	0	0.00%
3400 Other Funds Ltd	481,786	481,786	0	0.00%
6400 Federal Funds Ltd	2,479,035	2,479,035	0	0.00%
TOTAL SPECIAL PAYMENTS	\$3,485,465	\$3,485,465	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,063,004	1,063,004	0	0.00%
4400 Lottery Funds Ltd	912	912	0	0.00%
3400 Other Funds Ltd	1,148,621	1,148,621	0	0.00%
6400 Federal Funds Ltd	3,590,335	3,590,335	0	0.00%
TOTAL EXPENDITURES	\$5,802,872	\$5,802,872	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,315,455)	(2,315,455)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	257,933	257,933	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,315,455)	(2,315,455)	0	0.00%
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6400 Federal Funds Ltd	257,933	257,933	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,057,522)	(\$2,057,522)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,315,455)	(2,315,455)	0	0.00%
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6400 Federal Funds Ltd	257,933	257,933	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,057,522)	(\$2,057,522)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(2,315,455)	(2,315,455)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	257,933	257,933	0	0.00%
All Funds	(2,057,522)	(2,057,522)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,315,455)	(2,315,455)	0	0.00%
6400 Federal Funds Ltd	257,933	257,933	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,057,522)	(\$2,057,522)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,315,455)	(2,315,455)	0	0.00%
6400 Federal Funds Ltd	257,933	257,933	0	0.00%
TOTAL EXPENDITURES	(\$2,057,522)	(\$2,057,522)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,120,322)	(1,120,322)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(652,730)	(652,730)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(1,097,461)	(1,097,461)	100.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	(912)	(912)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,120,322)	(1,120,322)	100.00%
4400 Lottery Funds Ltd	-	(912)	(912)	100.00%
3400 Other Funds Ltd	-	(652,730)	(652,730)	100.00%
6400 Federal Funds Ltd	-	(1,097,461)	(1,097,461)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$2,871,425)	(\$2,871,425)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	-	(1,120,322)	(1,120,322)	100.00%
4400 Lottery Funds Ltd	-	(912)	(912)	100.00%
3400 Other Funds Ltd	-	(652,730)	(652,730)	100.00%
6400 Federal Funds Ltd	-	(1,097,461)	(1,097,461)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$2,871,425)	(\$2,871,425)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(585,343)	(585,343)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(585,343)	(585,343)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$585,343)	(\$585,343)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(585,343)	(585,343)	100.00%
TOTAL PERSONAL SERVICES	-	(\$585,343)	(\$585,343)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,720)	(4,720)	100.00%
3400 Other Funds Ltd	-	(515)	(515)	100.00%
6400 Federal Funds Ltd	-	(11,993)	(11,993)	100.00%
All Funds	-	(17,228)	(17,228)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,973)	(1,973)	100.00%
3400 Other Funds Ltd	-	(235)	(235)	100.00%
6400 Federal Funds Ltd	-	(4,384)	(4,384)	100.00%
All Funds	-	(6,592)	(6,592)	100.00%
4150 Employee Training				
8000 General Fund	-	(556)	(556)	100.00%
3400 Other Funds Ltd	-	(321)	(321)	100.00%
6400 Federal Funds Ltd	-	(5,526)	(5,526)	100.00%
All Funds	-	(6,403)	(6,403)	100.00%
4175 Office Expenses				
8000 General Fund	-	(7,556)	(7,556)	100.00%
3400 Other Funds Ltd	-	(1,284)	(1,284)	100.00%
6400 Federal Funds Ltd	-	(18,134)	(18,134)	100.00%
All Funds	-	(26,974)	(26,974)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	-	(11)	(11)	100.00%
6400 Federal Funds Ltd	-	(971)	(971)	100.00%
All Funds	-	(982)	(982)	100.00%
4300 Professional Services				
8000 General Fund	-	(514,848)	(514,848)	100.00%
3400 Other Funds Ltd	-	(608,865)	(608,865)	100.00%
6400 Federal Funds Ltd	-	(706,294)	(706,294)	100.00%
All Funds	-	(1,830,007)	(1,830,007)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(40,862)	(40,862)	100.00%
6400 Federal Funds Ltd	-	(330,843)	(330,843)	100.00%
All Funds	-	(371,705)	(371,705)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(2,308)	(2,308)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(558)	(558)	100.00%
All Funds	-	(2,868)	(2,868)	100.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(20)	(20)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(4,387)	(4,387)	100.00%
All Funds	-	(4,409)	(4,409)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(282)	(282)	100.00%
6400 Federal Funds Ltd	-	(282)	(282)	100.00%
All Funds	-	(564)	(564)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,204)	(2,204)	100.00%
4400 Lottery Funds Ltd	-	(912)	(912)	100.00%
3400 Other Funds Ltd	-	(605)	(605)	100.00%
6400 Federal Funds Ltd	-	(3,219)	(3,219)	100.00%
All Funds	-	(6,940)	(6,940)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(206)	(206)	100.00%
3400 Other Funds Ltd	-	(37)	(37)	100.00%
6400 Federal Funds Ltd	-	(6,255)	(6,255)	100.00%
All Funds	-	(6,498)	(6,498)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	-	(295)	(295)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(4,615)	(4,615)	100.00%
All Funds	-	(4,912)	(4,912)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(534,979)	(534,979)	100.00%
4400 Lottery Funds Ltd	-	(912)	(912)	100.00%
3400 Other Funds Ltd	-	(652,730)	(652,730)	100.00%
6400 Federal Funds Ltd	-	(1,097,461)	(1,097,461)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,286,082)	(\$2,286,082)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,120,322)	(1,120,322)	100.00%
4400 Lottery Funds Ltd	-	(912)	(912)	100.00%
3400 Other Funds Ltd	-	(652,730)	(652,730)	100.00%
6400 Federal Funds Ltd	-	(1,097,461)	(1,097,461)	100.00%
TOTAL EXPENDITURES	-	(\$2,871,425)	(\$2,871,425)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (10,847) (10,847) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (15,423) (15,423) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (26,404) (26,404) 100.00%

REVENUE CATEGORIES

8000 General Fund - (10,847) (10,847) 100.00%

3400 Other Funds Ltd - (15,423) (15,423) 100.00%

6400 Federal Funds Ltd - (26,404) (26,404) 100.00%

TOTAL REVENUE CATEGORIES - (\$52,674) (\$52,674) 100.00%

AVAILABLE REVENUES

8000 General Fund - (10,847) (10,847) 100.00%

3400 Other Funds Ltd - (15,423) (15,423) 100.00%

6400 Federal Funds Ltd - (26,404) (26,404) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$52,674)	(\$52,674)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(10,847)	(10,847)	100.00%
3400 Other Funds Ltd	-	(15,423)	(15,423)	100.00%
6400 Federal Funds Ltd	-	(26,404)	(26,404)	100.00%
All Funds	-	(52,674)	(52,674)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,847)	(10,847)	100.00%
3400 Other Funds Ltd	-	(15,423)	(15,423)	100.00%
6400 Federal Funds Ltd	-	(26,404)	(26,404)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$52,674)	(\$52,674)	100.00%
EXPENDITURES				
8000 General Fund	-	(10,847)	(10,847)	100.00%
3400 Other Funds Ltd	-	(15,423)	(15,423)	100.00%
6400 Federal Funds Ltd	-	(26,404)	(26,404)	100.00%
TOTAL EXPENDITURES	-	(\$52,674)	(\$52,674)	100.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (256) (256) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (4,094) (4,094) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (283) (283) 100.00%

REVENUE CATEGORIES

8000 General Fund - (256) (256) 100.00%

3400 Other Funds Ltd - (4,094) (4,094) 100.00%

6400 Federal Funds Ltd - (283) (283) 100.00%

TOTAL REVENUE CATEGORIES - (\$4,633) (\$4,633) 100.00%

AVAILABLE REVENUES

8000 General Fund - (256) (256) 100.00%

3400 Other Funds Ltd - (4,094) (4,094) 100.00%

6400 Federal Funds Ltd - (283) (283) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$4,633)	(\$4,633)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(256)	(256)	100.00%
3400 Other Funds Ltd	-	(4,094)	(4,094)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
All Funds	-	(4,633)	(4,633)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(256)	(256)	100.00%
3400 Other Funds Ltd	-	(4,094)	(4,094)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,633)	(\$4,633)	100.00%
EXPENDITURES				
8000 General Fund	-	(256)	(256)	100.00%
3400 Other Funds Ltd	-	(4,094)	(4,094)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
TOTAL EXPENDITURES	-	(\$4,633)	(\$4,633)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (3,472,428) (3,472,428) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (4,139,393) (4,139,393) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,315,126) (1,315,126) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,472,428) (3,472,428) 100.00%

3400 Other Funds Ltd - (4,139,393) (4,139,393) 100.00%

6400 Federal Funds Ltd - (1,315,126) (1,315,126) 100.00%

TOTAL REVENUE CATEGORIES - (\$8,926,947) (\$8,926,947) 100.00%

AVAILABLE REVENUES

8000 General Fund - (3,472,428) (3,472,428) 100.00%

3400 Other Funds Ltd - (4,139,393) (4,139,393) 100.00%

6400 Federal Funds Ltd - (1,315,126) (1,315,126) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$8,926,947)	(\$8,926,947)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(1,761,139)	(1,761,139)	100.00%
3400 Other Funds Ltd	-	(60,562)	(60,562)	100.00%
6400 Federal Funds Ltd	-	(929,479)	(929,479)	100.00%
All Funds	-	(2,751,180)	(2,751,180)	100.00%
3190 All Other Differential				
8000 General Fund	-	3,096	3,096	100.00%
3400 Other Funds Ltd	-	274	274	100.00%
6400 Federal Funds Ltd	-	852	852	100.00%
All Funds	-	4,222	4,222	100.00%
SALARIES & WAGES				
8000 General Fund	-	(1,758,043)	(1,758,043)	100.00%
3400 Other Funds Ltd	-	(60,288)	(60,288)	100.00%
6400 Federal Funds Ltd	-	(928,627)	(928,627)	100.00%
TOTAL SALARIES & WAGES	-	(\$2,746,958)	(\$2,746,958)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(529)	(529)	100.00%
3400 Other Funds Ltd	-	(12)	(12)	100.00%
6400 Federal Funds Ltd	-	(252)	(252)	100.00%
All Funds	-	(793)	(793)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(298,340)	(298,340)	100.00%
3400 Other Funds Ltd	-	(10,231)	(10,231)	100.00%
6400 Federal Funds Ltd	-	(157,588)	(157,588)	100.00%
All Funds	-	(466,159)	(466,159)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(131,322)	(131,322)	100.00%
3400 Other Funds Ltd	-	(4,172)	(4,172)	100.00%
6400 Federal Funds Ltd	-	(70,025)	(70,025)	100.00%
All Funds	-	(205,519)	(205,519)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(506)	(506)	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(237)	(237)	100.00%
All Funds	-	(754)	(754)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(307,220)	(307,220)	100.00%
3400 Other Funds Ltd	-	(7,009)	(7,009)	100.00%
6400 Federal Funds Ltd	-	(143,163)	(143,163)	100.00%
All Funds	-	(457,392)	(457,392)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(737,917)	(737,917)	100.00%
3400 Other Funds Ltd	-	(21,435)	(21,435)	100.00%
6400 Federal Funds Ltd	-	(371,265)	(371,265)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$1,130,617)	(\$1,130,617)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(3)	(3)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4)	(4)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3)	(\$3)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,495,964)	(2,495,964)	100.00%
3400 Other Funds Ltd	-	(81,723)	(81,723)	100.00%
6400 Federal Funds Ltd	-	(1,299,891)	(1,299,891)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,877,578)	(\$3,877,578)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	1,494	1,494	100.00%
6400 Federal Funds Ltd	-	7,470	7,470	100.00%
All Funds	-	8,964	8,964	100.00%
4150 Employee Training				
8000 General Fund	-	411	411	100.00%
6400 Federal Funds Ltd	-	2,055	2,055	100.00%
All Funds	-	2,466	2,466	100.00%
4175 Office Expenses				
8000 General Fund	-	(3,139)	(3,139)	100.00%
6400 Federal Funds Ltd	-	8,231	8,231	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	5,092	5,092	100.00%
4200 Telecommunications				
8000 General Fund	-	930	930	100.00%
6400 Federal Funds Ltd	-	4,647	4,647	100.00%
All Funds	-	5,577	5,577	100.00%
4300 Professional Services				
8000 General Fund	-	(916,419)	(916,419)	100.00%
3400 Other Funds Ltd	-	(13,814,870)	(13,814,870)	100.00%
6400 Federal Funds Ltd	-	(150,219)	(150,219)	100.00%
All Funds	-	(14,881,508)	(14,881,508)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(60,000)	(60,000)	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	57,657	57,657	100.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	-	52,394	52,394	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	259	259	100.00%
6400 Federal Funds Ltd	-	1,292	1,292	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	1,551	1,551	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	-	1,238	1,238	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(976,464)	(976,464)	100.00%
3400 Other Funds Ltd	-	(13,814,870)	(13,814,870)	100.00%
6400 Federal Funds Ltd	-	(15,235)	(15,235)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$14,806,569)	(\$14,806,569)	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	-	9,757,200	9,757,200	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	9,757,200	9,757,200	100.00%
TOTAL SPECIAL PAYMENTS	-	\$9,757,200	\$9,757,200	100.00%
EXPENDITURES				
8000 General Fund	-	(3,472,428)	(3,472,428)	100.00%
3400 Other Funds Ltd	-	(4,139,393)	(4,139,393)	100.00%
6400 Federal Funds Ltd	-	(1,315,126)	(1,315,126)	100.00%
TOTAL EXPENDITURES	-	(\$8,926,947)	(\$8,926,947)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(13)	(13)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(12.50)	(12.50)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	803,081	562,875	(240,206)	(29.91%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	511,735	358,647	(153,088)	(29.92%)
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REVENUE CATEGORIES

8000 General Fund	803,081	562,875	(240,206)	(29.91%)
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6400 Federal Funds Ltd	511,735	358,647	(153,088)	(29.92%)
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TOTAL REVENUE CATEGORIES	\$1,314,816	\$921,522	(\$393,294)	(29.91%)
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AVAILABLE REVENUES

8000 General Fund	803,081	562,875	(240,206)	(29.91%)
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6400 Federal Funds Ltd	511,735	358,647	(153,088)	(29.92%)
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TOTAL AVAILABLE REVENUES	\$1,314,816	\$921,522	(\$393,294)	(29.91%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	448,273	320,801	(127,472)	(28.44%)
6400 Federal Funds Ltd	286,601	205,102	(81,499)	(28.44%)
All Funds	734,874	525,903	(208,971)	(28.44%)
SALARIES & WAGES				
8000 General Fund	448,273	320,801	(127,472)	(28.44%)
6400 Federal Funds Ltd	286,601	205,102	(81,499)	(28.44%)
TOTAL SALARIES & WAGES	\$734,874	\$525,903	(\$208,971)	(28.44%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	192	128	(64)	(33.33%)
6400 Federal Funds Ltd	126	84	(42)	(33.33%)
All Funds	318	212	(106)	(33.33%)
3220 Public Employees Retire Cont				
8000 General Fund	76,074	54,441	(21,633)	(28.44%)
6400 Federal Funds Ltd	48,636	34,806	(13,830)	(28.44%)
All Funds	124,710	89,247	(35,463)	(28.44%)
3230 Social Security Taxes				
8000 General Fund	34,293	24,541	(9,752)	(28.44%)
6400 Federal Funds Ltd	21,926	15,691	(6,235)	(28.44%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	56,219	40,232	(15,987)	(28.44%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	186	124	(62)	(33.33%)
6400 Federal Funds Ltd	120	80	(40)	(33.33%)
All Funds	306	204	(102)	(33.33%)
3270 Flexible Benefits				
8000 General Fund	112,674	75,116	(37,558)	(33.33%)
6400 Federal Funds Ltd	72,042	48,028	(24,014)	(33.33%)
All Funds	184,716	123,144	(61,572)	(33.33%)
OTHER PAYROLL EXPENSES				
8000 General Fund	223,419	154,350	(69,069)	(30.91%)
6400 Federal Funds Ltd	142,850	98,689	(44,161)	(30.91%)
TOTAL OTHER PAYROLL EXPENSES	\$366,269	\$253,039	(\$113,230)	(30.91%)
PERSONAL SERVICES				
8000 General Fund	671,692	475,151	(196,541)	(29.26%)
6400 Federal Funds Ltd	429,451	303,791	(125,660)	(29.26%)
TOTAL PERSONAL SERVICES	\$1,101,143	\$778,942	(\$322,201)	(29.26%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,570	6,380	(3,190)	(33.33%)
6400 Federal Funds Ltd	6,120	4,080	(2,040)	(33.33%)
All Funds	15,690	10,460	(5,230)	(33.33%)
4150 Employee Training				
8000 General Fund	2,634	1,756	(878)	(33.33%)
6400 Federal Funds Ltd	1,680	1,120	(560)	(33.33%)
All Funds	4,314	2,876	(1,438)	(33.33%)
4175 Office Expenses				
8000 General Fund	18,204	12,136	(6,068)	(33.33%)
6400 Federal Funds Ltd	11,640	7,760	(3,880)	(33.33%)
All Funds	29,844	19,896	(9,948)	(33.33%)
4200 Telecommunications				
8000 General Fund	5,952	3,968	(1,984)	(33.33%)
6400 Federal Funds Ltd	3,810	2,540	(1,270)	(33.33%)
All Funds	9,762	6,508	(3,254)	(33.33%)
4600 Intra-agency Charges				
8000 General Fund	91,105	60,868	(30,237)	(33.19%)
6400 Federal Funds Ltd	56,532	37,688	(18,844)	(33.33%)
All Funds	147,637	98,556	(49,081)	(33.24%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	1,656	1,104	(552)	(33.33%)
6400 Federal Funds Ltd	1,056	704	(352)	(33.33%)
All Funds	2,712	1,808	(904)	(33.33%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,268	1,512	(756)	(33.33%)
6400 Federal Funds Ltd	1,446	964	(482)	(33.33%)
All Funds	3,714	2,476	(1,238)	(33.33%)
SERVICES & SUPPLIES				
8000 General Fund	131,389	87,724	(43,665)	(33.23%)
6400 Federal Funds Ltd	82,284	54,856	(27,428)	(33.33%)
TOTAL SERVICES & SUPPLIES	\$213,673	\$142,580	(\$71,093)	(33.27%)
EXPENDITURES				
8000 General Fund	803,081	562,875	(240,206)	(29.91%)
6400 Federal Funds Ltd	511,735	358,647	(153,088)	(29.92%)
TOTAL EXPENDITURES	\$1,314,816	\$921,522	(\$393,294)	(29.91%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Office of Child Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	4	(2)	(33.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.28	3.52	(1.76)	(33.33%)
8280 FTE Reconciliation	-	(0.02)	(0.02)	100.00%
TOTAL AUTHORIZED FTE	5.28	3.50	(1.78)	(33.71%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Opioid Alt Pain Ed Modules/Addictions
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	312,700	312,700	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	71,834	71,834	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	312,700	312,700	0	0.00%
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6400 Federal Funds Ltd	71,834	71,834	0	0.00%
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TOTAL REVENUE CATEGORIES	\$384,534	\$384,534	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	312,700	312,700	0	0.00%
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6400 Federal Funds Ltd	71,834	71,834	0	0.00%
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TOTAL AVAILABLE REVENUES	\$384,534	\$384,534	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57,824	57,824	0	0.00%
6400 Federal Funds Ltd	36,970	36,970	0	0.00%
All Funds	94,794	94,794	0	0.00%
SALARIES & WAGES				
8000 General Fund	57,824	57,824	0	0.00%
6400 Federal Funds Ltd	36,970	36,970	0	0.00%
TOTAL SALARIES & WAGES	\$94,794	\$94,794	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	32	32	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	53	53	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	9,813	9,813	0	0.00%
6400 Federal Funds Ltd	6,274	6,274	0	0.00%
All Funds	16,087	16,087	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,424	4,424	0	0.00%
6400 Federal Funds Ltd	2,828	2,828	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,252	7,252	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	31	31	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	51	51	0	0.00%
3270 Flexible Benefits				
8000 General Fund	18,779	18,779	0	0.00%
6400 Federal Funds Ltd	12,007	12,007	0	0.00%
All Funds	30,786	30,786	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	33,079	33,079	0	0.00%
6400 Federal Funds Ltd	21,150	21,150	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$54,229	\$54,229	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	90,903	90,903	0	0.00%
6400 Federal Funds Ltd	58,120	58,120	0	0.00%
TOTAL PERSONAL SERVICES	\$149,023	\$149,023	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,595	1,595	0	0.00%
6400 Federal Funds Ltd	1,020	1,020	0	0.00%
All Funds	2,615	2,615	0	0.00%
4150 Employee Training				
8000 General Fund	439	439	0	0.00%
6400 Federal Funds Ltd	280	280	0	0.00%
All Funds	719	719	0	0.00%
4175 Office Expenses				
8000 General Fund	3,034	3,034	0	0.00%
6400 Federal Funds Ltd	1,940	1,940	0	0.00%
All Funds	4,974	4,974	0	0.00%
4200 Telecommunications				
8000 General Fund	992	992	0	0.00%
6400 Federal Funds Ltd	635	635	0	0.00%
All Funds	1,627	1,627	0	0.00%
4300 Professional Services				
8000 General Fund	200,000	200,000	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	15,083	15,083	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Opioid Alt Pain Ed Modules/Addictions
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,422	9,422	0	0.00%
All Funds	24,505	24,505	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	276	276	0	0.00%
6400 Federal Funds Ltd	176	176	0	0.00%
All Funds	452	452	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	378	378	0	0.00%
6400 Federal Funds Ltd	241	241	0	0.00%
All Funds	619	619	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	221,797	221,797	0	0.00%
6400 Federal Funds Ltd	13,714	13,714	0	0.00%
TOTAL SERVICES & SUPPLIES	\$235,511	\$235,511	\$0	0.00%
EXPENDITURES				
8000 General Fund	312,700	312,700	0	0.00%
6400 Federal Funds Ltd	71,834	71,834	0	0.00%
TOTAL EXPENDITURES	\$384,534	\$384,534	\$0	0.00%

ENDING BALANCE

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Opioid Alt Pain Ed Modules/Addictions
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 5,530,100 5,406,573 (123,527) (2.23%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 407,346 328,623 (78,723) (19.33%)

REVENUE CATEGORIES

8000 General Fund 5,530,100 5,406,573 (123,527) (2.23%)

6400 Federal Funds Ltd 407,346 328,623 (78,723) (19.33%)

TOTAL REVENUE CATEGORIES \$5,937,446 \$5,735,196 (\$202,250) (3.41%)

AVAILABLE REVENUES

8000 General Fund 5,530,100 5,406,573 (123,527) (2.23%)

6400 Federal Funds Ltd 407,346 328,623 (78,723) (19.33%)

TOTAL AVAILABLE REVENUES \$5,937,446 \$5,735,196 (\$202,250) (3.41%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	377,934	311,463	(66,471)	(17.59%)
6400 Federal Funds Ltd	168,633	126,135	(42,498)	(25.20%)
All Funds	546,567	437,598	(108,969)	(19.94%)
SALARIES & WAGES				
8000 General Fund	377,934	311,463	(66,471)	(17.59%)
6400 Federal Funds Ltd	168,633	126,135	(42,498)	(25.20%)
TOTAL SALARIES & WAGES	\$546,567	\$437,598	(\$108,969)	(19.94%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	175	143	(32)	(18.29%)
6400 Federal Funds Ltd	90	69	(21)	(23.33%)
All Funds	265	212	(53)	(20.00%)
3220 Public Employees Retire Cont				
8000 General Fund	64,135	52,855	(11,280)	(17.59%)
6400 Federal Funds Ltd	28,617	21,405	(7,212)	(25.20%)
All Funds	92,752	74,260	(18,492)	(19.94%)
3230 Social Security Taxes				
8000 General Fund	28,912	23,827	(5,085)	(17.59%)
6400 Federal Funds Ltd	12,900	9,649	(3,251)	(25.20%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	41,812	33,476	(8,336)	(19.94%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	169	138	(31)	(18.34%)
6400 Federal Funds Ltd	86	66	(20)	(23.26%)
All Funds	255	204	(51)	(20.00%)
3270 Flexible Benefits				
8000 General Fund	102,516	83,737	(18,779)	(18.32%)
6400 Federal Funds Ltd	51,414	39,407	(12,007)	(23.35%)
All Funds	153,930	123,144	(30,786)	(20.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	195,907	160,700	(35,207)	(17.97%)
6400 Federal Funds Ltd	93,107	70,596	(22,511)	(24.18%)
TOTAL OTHER PAYROLL EXPENSES	\$289,014	\$231,296	(\$57,718)	(19.97%)
PERSONAL SERVICES				
8000 General Fund	573,841	472,163	(101,678)	(17.72%)
6400 Federal Funds Ltd	261,740	196,731	(65,009)	(24.84%)
TOTAL PERSONAL SERVICES	\$835,581	\$668,894	(\$166,687)	(19.95%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,594	15,999	(1,595)	(9.07%)
6400 Federal Funds Ltd	13,252	12,232	(1,020)	(7.70%)
All Funds	30,846	28,231	(2,615)	(8.48%)
4150 Employee Training				
8000 General Fund	2,396	1,957	(439)	(18.32%)
6400 Federal Funds Ltd	1,199	919	(280)	(23.35%)
All Funds	3,595	2,876	(719)	(20.00%)
4175 Office Expenses				
8000 General Fund	16,566	13,532	(3,034)	(18.31%)
6400 Federal Funds Ltd	8,308	6,368	(1,940)	(23.35%)
All Funds	24,874	19,900	(4,974)	(20.00%)
4200 Telecommunications				
8000 General Fund	5,417	4,425	(992)	(18.31%)
6400 Federal Funds Ltd	2,718	2,083	(635)	(23.36%)
All Funds	8,135	6,508	(1,627)	(20.00%)
4300 Professional Services				
8000 General Fund	328,000	328,000	0	0.00%
6400 Federal Funds Ltd	78,000	78,000	0	0.00%
All Funds	406,000	406,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	82,717	67,582	(15,135)	(18.30%)
6400 Federal Funds Ltd	40,343	30,921	(9,422)	(23.35%)
All Funds	123,060	98,503	(24,557)	(19.96%)
4650 Other Services and Supplies				
8000 General Fund	1,506	1,230	(276)	(18.33%)
6400 Federal Funds Ltd	754	578	(176)	(23.34%)
All Funds	2,260	1,808	(452)	(20.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,063	1,685	(378)	(18.32%)
6400 Federal Funds Ltd	1,032	791	(241)	(23.35%)
All Funds	3,095	2,476	(619)	(20.00%)
SERVICES & SUPPLIES				
8000 General Fund	456,259	434,410	(21,849)	(4.79%)
6400 Federal Funds Ltd	145,606	131,892	(13,714)	(9.42%)
TOTAL SERVICES & SUPPLIES	\$601,865	\$566,302	(\$35,563)	(5.91%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,500,000	4,500,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	4,500,000	4,500,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$4,500,000	\$4,500,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,530,100	5,406,573	(123,527)	(2.23%)
6400 Federal Funds Ltd	407,346	328,623	(78,723)	(19.33%)
TOTAL EXPENDITURES	\$5,937,446	\$5,735,196	(\$202,250)	(3.41%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	4	(1)	(20.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	3.52	(0.88)	(20.00%)
8280 FTE Reconciliation	-	(0.02)	(0.02)	100.00%
TOTAL AUTHORIZED FTE	4.40	3.50	(0.90)	(20.45%)

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: CCO 2.0
 Pkg Group: POL Pkg Type: POL Pkg Number: 416

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,066,092	1,066,092	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	836,549	836,549	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,066,092	1,066,092	0	0.00%
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6400 Federal Funds Ltd	836,549	836,549	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,902,641	\$1,902,641	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,066,092	1,066,092	0	0.00%
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6400 Federal Funds Ltd	836,549	836,549	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,902,641	\$1,902,641	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	501,967	501,967	0	0.00%
6400 Federal Funds Ltd	370,478	370,478	0	0.00%
All Funds	872,445	872,445	0	0.00%
SALARIES & WAGES				
8000 General Fund	501,967	501,967	0	0.00%
6400 Federal Funds Ltd	370,478	370,478	0	0.00%
TOTAL SALARIES & WAGES	\$872,445	\$872,445	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	212	0	0.00%
6400 Federal Funds Ltd	159	159	0	0.00%
All Funds	371	371	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	85,184	85,184	0	0.00%
6400 Federal Funds Ltd	62,870	62,870	0	0.00%
All Funds	148,054	148,054	0	0.00%
3230 Social Security Taxes				
8000 General Fund	38,401	38,401	0	0.00%
6400 Federal Funds Ltd	28,342	28,342	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	66,743	66,743	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	205	205	0	0.00%
6400 Federal Funds Ltd	152	152	0	0.00%
All Funds	357	357	0	0.00%
3270 Flexible Benefits				
8000 General Fund	124,681	124,681	0	0.00%
6400 Federal Funds Ltd	90,821	90,821	0	0.00%
All Funds	215,502	215,502	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	248,683	248,683	0	0.00%
6400 Federal Funds Ltd	182,344	182,344	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$431,027	\$431,027	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	750,650	750,650	0	0.00%
6400 Federal Funds Ltd	552,822	552,822	0	0.00%
TOTAL PERSONAL SERVICES	\$1,303,472	\$1,303,472	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,591	10,591	0	0.00%
6400 Federal Funds Ltd	7,714	7,714	0	0.00%
All Funds	18,305	18,305	0	0.00%
4150 Employee Training				
8000 General Fund	2,915	2,915	0	0.00%
6400 Federal Funds Ltd	2,118	2,118	0	0.00%
All Funds	5,033	5,033	0	0.00%
4175 Office Expenses				
8000 General Fund	20,148	20,148	0	0.00%
6400 Federal Funds Ltd	14,675	14,675	0	0.00%
All Funds	34,823	34,823	0	0.00%
4200 Telecommunications				
8000 General Fund	6,588	6,588	0	0.00%
6400 Federal Funds Ltd	4,801	4,801	0	0.00%
All Funds	11,389	11,389	0	0.00%
4300 Professional Services				
8000 General Fund	170,000	170,000	0	0.00%
6400 Federal Funds Ltd	180,000	180,000	0	0.00%
All Funds	350,000	350,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	100,858	100,858	0	0.00%
6400 Federal Funds Ltd	71,264	71,264	0	0.00%
All Funds	172,122	172,122	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,832	1,832	0	0.00%
6400 Federal Funds Ltd	1,332	1,332	0	0.00%
All Funds	3,164	3,164	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,510	2,510	0	0.00%
6400 Federal Funds Ltd	1,823	1,823	0	0.00%
All Funds	4,333	4,333	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	315,442	315,442	0	0.00%
6400 Federal Funds Ltd	283,727	283,727	0	0.00%
TOTAL SERVICES & SUPPLIES	\$599,169	\$599,169	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,066,092	1,066,092	0	0.00%
6400 Federal Funds Ltd	836,549	836,549	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: CCO 2.0
 Pkg Group: POL Pkg Type: POL Pkg Number: 416

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,902,641	\$1,902,641	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.16	6.16	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Statewide Pharmacy Purchasing Implmtn Group
 Pkg Group: POL Pkg Type: POL Pkg Number: 422

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	418,632	418,632	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	297,498	297,498	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	418,632	418,632	0	0.00%
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6400 Federal Funds Ltd	297,498	297,498	0	0.00%
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TOTAL REVENUE CATEGORIES	\$716,130	\$716,130	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	418,632	418,632	0	0.00%
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6400 Federal Funds Ltd	297,498	297,498	0	0.00%
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TOTAL AVAILABLE REVENUES	\$716,130	\$716,130	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	185,724	185,724	0	0.00%
6400 Federal Funds Ltd	185,724	185,724	0	0.00%
All Funds	371,448	371,448	0	0.00%
SALARIES & WAGES				
8000 General Fund	185,724	185,724	0	0.00%
6400 Federal Funds Ltd	185,724	185,724	0	0.00%
TOTAL SALARIES & WAGES	\$371,448	\$371,448	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	52	52	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	31,517	31,517	0	0.00%
6400 Federal Funds Ltd	31,518	31,518	0	0.00%
All Funds	63,035	63,035	0	0.00%
3230 Social Security Taxes				
8000 General Fund	14,208	14,208	0	0.00%
6400 Federal Funds Ltd	14,208	14,208	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	28,416	28,416	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	102	102	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,786	30,786	0	0.00%
6400 Federal Funds Ltd	30,786	30,786	0	0.00%
All Funds	61,572	61,572	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	76,613	76,613	0	0.00%
6400 Federal Funds Ltd	76,618	76,618	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$153,231	\$153,231	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	262,337	262,337	0	0.00%
6400 Federal Funds Ltd	262,342	262,342	0	0.00%
TOTAL PERSONAL SERVICES	\$524,679	\$524,679	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,616	2,616	0	0.00%
6400 Federal Funds Ltd	2,614	2,614	0	0.00%
All Funds	5,230	5,230	0	0.00%
4150 Employee Training				
8000 General Fund	720	720	0	0.00%
6400 Federal Funds Ltd	718	718	0	0.00%
All Funds	1,438	1,438	0	0.00%
4175 Office Expenses				
8000 General Fund	4,979	4,979	0	0.00%
6400 Federal Funds Ltd	4,974	4,974	0	0.00%
All Funds	9,953	9,953	0	0.00%
4200 Telecommunications				
8000 General Fund	1,628	1,628	0	0.00%
6400 Federal Funds Ltd	1,626	1,626	0	0.00%
All Funds	3,254	3,254	0	0.00%
4300 Professional Services				
8000 General Fund	120,000	120,000	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	25,280	25,280	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Statewide Pharmacy Purchasing Implmnt Group
 Pkg Group: POL Pkg Type: POL Pkg Number: 422

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	24,154	24,154	0	0.00%
All Funds	49,434	49,434	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	452	452	0	0.00%
6400 Federal Funds Ltd	452	452	0	0.00%
All Funds	904	904	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	620	620	0	0.00%
6400 Federal Funds Ltd	618	618	0	0.00%
All Funds	1,238	1,238	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	156,295	156,295	0	0.00%
6400 Federal Funds Ltd	35,156	35,156	0	0.00%
TOTAL SERVICES & SUPPLIES	\$191,451	\$191,451	\$0	0.00%
EXPENDITURES				
8000 General Fund	418,632	418,632	0	0.00%
6400 Federal Funds Ltd	297,498	297,498	0	0.00%
TOTAL EXPENDITURES	\$716,130	\$716,130	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000
 Package: Statewide Pharmacy Purchasing Implmnt Group
 Pkg Group: POL Pkg Type: POL Pkg Number: 422

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	1.76	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	37,255	37,255	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	37,255	37,255	0	0.00%
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TOTAL AVAILABLE REVENUES	\$37,255	\$37,255	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	838	838	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	20	20	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	858	858	0	0.00%
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TOTAL SALARIES & WAGES	\$858	\$858	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3	3	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	13,368	13,368	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	66	66	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	13,437	13,437	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$13,437	\$13,437	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	22,960	22,960	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	37,255	37,255	0	0.00%
TOTAL PERSONAL SERVICES	\$37,255	\$37,255	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	37,255	37,255	0	0.00%
TOTAL EXPENDITURES	\$37,255	\$37,255	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 44300-030-03-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Public Employees Benefit Board (PEBB)

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	73,880,109	73,880,109	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	73,880,109	73,880,109	0	0.00%
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TOTAL AVAILABLE REVENUES	\$73,880,109	\$73,880,109	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	723	723	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	178	178	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	751	751	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	8,306	8,306	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	3,728	3,728	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	21,294	21,294	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	127,377	127,377	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	55,630	55,630	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	47,287	47,287	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	153	153	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	310	310	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	73,280,112	73,280,112	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	334	334	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,912	1,912	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	73,548,095	73,548,095	0	0.00%
TOTAL SERVICES & SUPPLIES	\$73,548,095	\$73,548,095	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	332,014	332,014	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	73,880,109	73,880,109	0	0.00%
TOTAL EXPENDITURES	\$73,880,109	\$73,880,109	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	7,712,879	7,712,879	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	7,712,879	7,712,879	0	0.00%
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TOTAL AVAILABLE REVENUES	\$7,712,879	\$7,712,879	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd	7,710,187	7,710,187	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	7,710,187	7,710,187	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$7,710,187	\$7,710,187	\$0	0.00%
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SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	2,692	2,692	0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	7,712,879	7,712,879	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$7,712,879	\$7,712,879	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	50,133,711	50,133,711	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	50,133,711	50,133,711	0	0.00%
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TOTAL AVAILABLE REVENUES	\$50,133,711	\$50,133,711	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd	50,116,214	50,116,214	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	50,116,214	50,116,214	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$50,116,214	\$50,116,214	\$0	0.00%
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SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	17,497	17,497	0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	50,133,711	50,133,711	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$50,133,711	\$50,133,711	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	(50,000,000)	(50,000,000)	100.00%
8800 General Fund Revenue	-	50,000,000	50,000,000	100.00%
All Funds	-	-	0	0.00%
2000				
2060 Transfer to General Fund				
8800 General Fund Revenue	-	(50,000,000)	(50,000,000)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(50,000,000)	(50,000,000)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	-	(\$50,000,000)	(\$50,000,000)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(50,000,000)	(50,000,000)	100.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$50,000,000)	(\$50,000,000)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	(5,417)	(5,417)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(5,417)	(5,417)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$5,417)	(\$5,417)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(5,417)	(5,417)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(5,417)	(5,417)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,417)	(\$5,417)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(5,417)	(5,417)	100.00%
TOTAL EXPENDITURES	-	(\$5,417)	(\$5,417)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 44300-030-03-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Public Employees Benefit Board (PEBB)

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	(16,784)	(16,784)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(16,784)	(16,784)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$16,784)	(\$16,784)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(16,784)	(16,784)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(16,784)	(16,784)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$16,784)	(\$16,784)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(16,784)	(16,784)	100.00%
TOTAL EXPENDITURES	-	(\$16,784)	(\$16,784)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 44300-030-03-00-00000

2019-21 Biennium

Package: Statewide AG Adjustment

Public Employees Benefit Board (PEBB)

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	908,395	908,395	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	908,395	908,395	0	0.00%
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TOTAL AVAILABLE REVENUES	\$908,395	\$908,395	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	307,848	307,848	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	307,848	307,848	0	0.00%
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TOTAL SALARIES & WAGES	\$307,848	\$307,848	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	122	122	0	0.00%
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3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	52,242	52,242	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	23,550	23,550	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	116	116	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	146,398	146,398	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$146,398	\$146,398	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	454,246	454,246	0	0.00%
TOTAL PERSONAL SERVICES	\$454,246	\$454,246	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,988	2,988	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	822	822	0	0.00%
4175 Office Expenses				

Package Comparison Report - Detail

Cross Reference Number: 44300-030-03-00-00000

2019-21 Biennium

Package: OEBB/PEBB Benefit Management Sys Replacement

Public Employees Benefit Board (PEBB)

Pkg Group: POL Pkg Type: POL Pkg Number: 421

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,685	5,685	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,859	1,859	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	375,000	375,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	26,980	26,980	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	39,679	39,679	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	517	517	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	619	619	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	454,149	454,149	0	0.00%
TOTAL SERVICES & SUPPLIES	\$454,149	\$454,149	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	908,395	908,395	0	0.00%
TOTAL EXPENDITURES	\$908,395	\$908,395	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 44300-030-03-00-00000

2019-21 Biennium

Package: OEBC/PEBB Benefit Management Sys Replacement

Public Employees Benefit Board (PEBB)

Pkg Group: POL Pkg Type: POL Pkg Number: 421

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	97,087	97,087	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	97,087	97,087	0	0.00%
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TOTAL AVAILABLE REVENUES	\$97,087	\$97,087	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,453	1,453	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	3,458	3,458	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	4,911	4,911	0	0.00%
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TOTAL SALARIES & WAGES	\$4,911	\$4,911	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	587	587	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	9,461	9,461	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	376	376	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	10,424	10,424	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$10,424	\$10,424	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	81,752	81,752	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	97,087	97,087	0	0.00%
TOTAL PERSONAL SERVICES	\$97,087	\$97,087	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	97,087	97,087	0	0.00%
TOTAL EXPENDITURES	\$97,087	\$97,087	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	61,884,887	61,884,887	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	61,884,887	61,884,887	0	0.00%
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TOTAL AVAILABLE REVENUES	\$61,884,887	\$61,884,887	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	2,925	2,925	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	908	908	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	5,795	5,795	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	4,244	4,244	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	17,291	17,291	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	118,808	118,808	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	103,547	103,547	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	160,691	160,691	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	360	360	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	123	123	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,409	1,409	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	873	873	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,513	1,513	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	596	596	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	419,083	419,083	0	0.00%
TOTAL SERVICES & SUPPLIES	\$419,083	\$419,083	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	61,465,804	61,465,804	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	61,884,887	61,884,887	0	0.00%
TOTAL EXPENDITURES	\$61,884,887	\$61,884,887	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	6,470,085	6,470,085	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,470,085	6,470,085	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,470,085	\$6,470,085	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	6,470,085	6,470,085	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	6,470,085	6,470,085	0	0.00%
TOTAL EXPENDITURES	\$6,470,085	\$6,470,085	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	42,055,550	42,055,550	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	42,055,550	42,055,550	0	0.00%
TOTAL AVAILABLE REVENUES	\$42,055,550	\$42,055,550	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	42,055,550	42,055,550	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	42,055,550	42,055,550	0	0.00%
TOTAL EXPENDITURES	\$42,055,550	\$42,055,550	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	(6,326)	(6,326)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(6,326)	(6,326)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$6,326)	(\$6,326)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(6,326)	(6,326)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(6,326)	(6,326)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$6,326)	(\$6,326)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(6,326)	(6,326)	100.00%
TOTAL EXPENDITURES	-	(\$6,326)	(\$6,326)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	-	(57,034)	(57,034)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(57,034)	(57,034)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$57,034)	(\$57,034)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(57,034)	(57,034)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(57,034)	(57,034)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$57,034)	(\$57,034)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(57,034)	(57,034)	100.00%
TOTAL EXPENDITURES	-	(\$57,034)	(\$57,034)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon Educators Benefit Board (OEBB)

Cross Reference Number: 44300-030-04-00-00000
 Package: OEBB/PEBB Benefit Management Sys Replacement
 Pkg Group: POL Pkg Type: POL Pkg Number: 421

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	897,707	897,707	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	897,707	897,707	0	0.00%
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TOTAL AVAILABLE REVENUES	\$897,707	\$897,707	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	299,256	299,256	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	299,256	299,256	0	0.00%
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TOTAL SALARIES & WAGES	\$299,256	\$299,256	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	122	122	0	0.00%
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3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	50,783	50,783	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	22,893	22,893	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	116	116	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	144,282	144,282	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$144,282	\$144,282	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	443,538	443,538	0	0.00%
TOTAL PERSONAL SERVICES	\$443,538	\$443,538	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,988	2,988	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	822	822	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,685	5,685	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,859	1,859	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	375,000	375,000	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	27,139	27,139	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	39,540	39,540	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	517	517	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	619	619	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	454,169	454,169	0	0.00%
TOTAL SERVICES & SUPPLIES	\$454,169	\$454,169	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	897,707	897,707	0	0.00%
TOTAL EXPENDITURES	\$897,707	\$897,707	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 44300-030-04-00-00000

2019-21 Biennium

Package: OEBC/PEBB Benefit Management Sys Replacement

Oregon Educators Benefit Board (OEBC)

Pkg Group: POL Pkg Type: POL Pkg Number: 421

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,085,016	1,085,016	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	420,216	420,216	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	218,802	218,802	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,085,016	1,085,016	0	0.00%
3400 Other Funds Ltd	420,216	420,216	0	0.00%
6400 Federal Funds Ltd	218,802	218,802	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,724,034	\$1,724,034	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,085,016	1,085,016	0	0.00%
3400 Other Funds Ltd	420,216	420,216	0	0.00%
6400 Federal Funds Ltd	218,802	218,802	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,724,034	\$1,724,034	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	1,708	1,708	0	0.00%
3400 Other Funds Ltd	8,172	8,172	0	0.00%
6400 Federal Funds Ltd	1,716	1,716	0	0.00%
All Funds	11,596	11,596	0	0.00%
3170 Overtime Payments				
8000 General Fund	491	491	0	0.00%
3400 Other Funds Ltd	1,268	1,268	0	0.00%
6400 Federal Funds Ltd	1,541	1,541	0	0.00%
All Funds	3,300	3,300	0	0.00%
3180 Shift Differential				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	53	53	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	19,501	19,501	0	0.00%
3400 Other Funds Ltd	29,333	29,333	0	0.00%
6400 Federal Funds Ltd	13,232	13,232	0	0.00%
All Funds	62,066	62,066	0	0.00%
SALARIES & WAGES				
8000 General Fund	21,702	21,702	0	0.00%
3400 Other Funds Ltd	38,793	38,793	0	0.00%
6400 Federal Funds Ltd	16,520	16,520	0	0.00%
TOTAL SALARIES & WAGES	\$77,015	\$77,015	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	3,393	3,393	0	0.00%
3400 Other Funds Ltd	5,197	5,198	1	0.02%
6400 Federal Funds Ltd	2,513	2,510	(3)	(0.12%)
All Funds	11,103	11,101	(2)	(0.02%)
3221 Pension Obligation Bond				
8000 General Fund	50,602	50,602	0	0.00%
3400 Other Funds Ltd	217,657	217,657	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	23,932	23,932	0	0.00%
All Funds	292,191	292,191	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,660	1,661	1	0.06%
3400 Other Funds Ltd	2,968	2,968	0	0.00%
6400 Federal Funds Ltd	1,264	1,265	1	0.08%
All Funds	5,892	5,894	2	0.03%
OTHER PAYROLL EXPENSES				
8000 General Fund	55,655	55,656	1	0.00%
3400 Other Funds Ltd	225,822	225,823	1	0.00%
6400 Federal Funds Ltd	27,709	27,707	(2)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$309,186	\$309,186	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,007,659	1,007,659	0	0.00%
3400 Other Funds Ltd	155,601	155,601	0	0.00%
6400 Federal Funds Ltd	174,573	174,573	0	0.00%
All Funds	1,337,833	1,337,833	0	0.00%
3465 Reconciliation Adjustment				

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,007,659	1,007,658	(1)	(0.00%)
3400 Other Funds Ltd	155,601	155,600	(1)	(0.00%)
6400 Federal Funds Ltd	174,573	174,575	2	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$1,337,833	\$1,337,833	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,085,016	1,085,016	0	0.00%
3400 Other Funds Ltd	420,216	420,216	0	0.00%
6400 Federal Funds Ltd	218,802	218,802	0	0.00%
TOTAL PERSONAL SERVICES	\$1,724,034	\$1,724,034	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,085,016	1,085,016	0	0.00%
3400 Other Funds Ltd	420,216	420,216	0	0.00%
6400 Federal Funds Ltd	218,802	218,802	0	0.00%
TOTAL EXPENDITURES	\$1,724,034	\$1,724,034	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 91,424 5,321,144 5,229,720 5,720.29%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 246,985 246,985 0 0.00%

0210 Non-business Lic. and Fees

3400 Other Funds Ltd 244,196 244,196 0 0.00%

LICENSES AND FEES

3400 Other Funds Ltd 491,181 491,181 0 0.00%

TOTAL LICENSES AND FEES

\$491,181 \$491,181 \$0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 18,000,000 18,000,000 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 17,546,753 17,546,753 0 0.00%

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	91,424	5,321,144	5,229,720	5,720.29%
3400 Other Funds Ltd	18,491,181	18,491,181	0	0.00%
6400 Federal Funds Ltd	17,546,753	17,546,753	0	0.00%
TOTAL REVENUE CATEGORIES	\$36,129,358	\$41,359,078	\$5,229,720	14.47%
AVAILABLE REVENUES				
8000 General Fund	91,424	5,321,144	5,229,720	5,720.29%
3400 Other Funds Ltd	18,491,181	18,491,181	0	0.00%
6400 Federal Funds Ltd	17,546,753	17,546,753	0	0.00%
TOTAL AVAILABLE REVENUES	\$36,129,358	\$41,359,078	\$5,229,720	14.47%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	176,289	176,289	0	0.00%
6400 Federal Funds Ltd	130,608	130,608	0	0.00%
All Funds	306,897	306,897	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	176,289	176,289	0	0.00%
6400 Federal Funds Ltd	130,608	130,608	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$306,897	\$306,897	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	101	101	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	162	162	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	29,918	29,918	0	0.00%
6400 Federal Funds Ltd	22,164	22,164	0	0.00%
All Funds	52,082	52,082	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	13,486	13,486	0	0.00%
6400 Federal Funds Ltd	9,991	9,991	0	0.00%
All Funds	23,477	23,477	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	151	151	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	57,174	57,174	0	0.00%
6400 Federal Funds Ltd	35,184	35,184	0	0.00%
All Funds	92,358	92,358	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	100,772	100,772	0	0.00%
6400 Federal Funds Ltd	67,458	67,458	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$168,230	\$168,230	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	277,061	277,061	0	0.00%
6400 Federal Funds Ltd	198,066	198,066	0	0.00%
TOTAL PERSONAL SERVICES	\$475,127	\$475,127	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,078	13,113	2,035	18.37%
3400 Other Funds Ltd	15,586	15,586	0	0.00%
6400 Federal Funds Ltd	2,988	2,988	0	0.00%
All Funds	29,652	31,687	2,035	6.86%
4150 Employee Training				
8000 General Fund	1,116	1,116	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,289	4,289	0	0.00%
6400 Federal Funds Ltd	822	822	0	0.00%
All Funds	6,227	6,227	0	0.00%
4175 Office Expenses				
8000 General Fund	7,718	7,718	0	0.00%
3400 Other Funds Ltd	29,656	29,656	0	0.00%
6400 Federal Funds Ltd	5,685	5,685	0	0.00%
All Funds	43,059	43,059	0	0.00%
4200 Telecommunications				
8000 General Fund	2,173	2,173	0	0.00%
3400 Other Funds Ltd	8,379	8,379	0	0.00%
6400 Federal Funds Ltd	1,859	1,859	0	0.00%
All Funds	12,411	12,411	0	0.00%
4300 Professional Services				
8000 General Fund	44,468	66,968	22,500	50.60%
4315 IT Professional Services				
8000 General Fund	-	99,545	99,545	100.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	18,000,000	18,000,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,310,000	17,310,000	0	0.00%
All Funds	35,310,000	35,310,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,585	24,585	0	0.00%
3400 Other Funds Ltd	152,210	152,210	0	0.00%
6400 Federal Funds Ltd	26,714	26,714	0	0.00%
All Funds	203,509	203,509	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	286	286	0	0.00%
3400 Other Funds Ltd	4,000	4,000	0	0.00%
6400 Federal Funds Ltd	619	619	0	0.00%
All Funds	4,905	4,905	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	91,424	215,504	124,080	135.72%
3400 Other Funds Ltd	18,214,120	18,214,120	0	0.00%
6400 Federal Funds Ltd	17,348,687	17,348,687	0	0.00%
TOTAL SERVICES & SUPPLIES	\$35,654,231	\$35,778,311	\$124,080	0.35%

SPECIAL PAYMENTS

6035 Dist to Individuals

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	5,105,640	5,105,640	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	5,105,640	5,105,640	100.00%
TOTAL SPECIAL PAYMENTS	-	\$5,105,640	\$5,105,640	100.00%
EXPENDITURES				
8000 General Fund	91,424	5,321,144	5,229,720	5,720.29%
3400 Other Funds Ltd	18,491,181	18,491,181	0	0.00%
6400 Federal Funds Ltd	17,546,753	17,546,753	0	0.00%
TOTAL EXPENDITURES	\$36,129,358	\$41,359,078	\$5,229,720	14.47%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.65	2.65	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,200,000)	(1,200,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,200,000)	(1,200,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(1,200,000)	(1,200,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(180,000)	(180,000)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(180,000)	(180,000)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$180,000)	(\$180,000)	\$0	0.00%
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SPECIAL PAYMENTS

6035 Dist to Individuals

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,020,000)	(1,020,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,020,000)	(1,020,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,020,000)	(\$1,020,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,200,000)	(1,200,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,200,000)	(\$1,200,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,748,451 1,748,451 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 4,613,888 4,613,888 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,000,824 6,000,824 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,748,451 1,748,451 0 0.00%

3400 Other Funds Ltd 4,613,888 4,613,888 0 0.00%

6400 Federal Funds Ltd 6,000,824 6,000,824 0 0.00%

TOTAL REVENUE CATEGORIES \$12,363,163 \$12,363,163 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,748,451 1,748,451 0 0.00%

3400 Other Funds Ltd 4,613,888 4,613,888 0 0.00%

6400 Federal Funds Ltd 6,000,824 6,000,824 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$12,363,163	\$12,363,163	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,392	8,392	0	0.00%
3400 Other Funds Ltd	26,409	26,409	0	0.00%
6400 Federal Funds Ltd	52,423	52,423	0	0.00%
All Funds	87,224	87,224	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,678	1,678	0	0.00%
3400 Other Funds Ltd	6,618	6,618	0	0.00%
6400 Federal Funds Ltd	21,024	21,024	0	0.00%
All Funds	29,320	29,320	0	0.00%
4150 Employee Training				
8000 General Fund	5,715	5,715	0	0.00%
3400 Other Funds Ltd	8,838	8,838	0	0.00%
6400 Federal Funds Ltd	28,874	28,874	0	0.00%
All Funds	43,427	43,427	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,249	9,249	0	0.00%
3400 Other Funds Ltd	61,203	61,203	0	0.00%
6400 Federal Funds Ltd	45,788	45,788	0	0.00%
All Funds	116,240	116,240	0	0.00%
4200 Telecommunications				
8000 General Fund	4,111	4,111	0	0.00%
3400 Other Funds Ltd	11,443	11,443	0	0.00%
6400 Federal Funds Ltd	22,779	22,779	0	0.00%
All Funds	38,333	38,333	0	0.00%
4250 Data Processing				
8000 General Fund	6,046	6,046	0	0.00%
3400 Other Funds Ltd	4,343	4,343	0	0.00%
6400 Federal Funds Ltd	14,799	14,799	0	0.00%
All Funds	25,188	25,188	0	0.00%
4275 Publicity and Publications				
8000 General Fund	9,813	9,813	0	0.00%
3400 Other Funds Ltd	13,660	13,660	0	0.00%
6400 Federal Funds Ltd	16,558	16,558	0	0.00%
All Funds	40,031	40,031	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	150,652	150,652	0	0.00%
3400 Other Funds Ltd	1,316,017	1,316,017	0	0.00%
6400 Federal Funds Ltd	735,993	735,993	0	0.00%
All Funds	2,202,662	2,202,662	0	0.00%
4315 IT Professional Services				
8000 General Fund	20,286	20,286	0	0.00%
3400 Other Funds Ltd	13,836	13,836	0	0.00%
6400 Federal Funds Ltd	85,459	85,459	0	0.00%
All Funds	119,581	119,581	0	0.00%
4325 Attorney General				
8000 General Fund	31,313	31,313	0	0.00%
3400 Other Funds Ltd	255,234	255,234	0	0.00%
6400 Federal Funds Ltd	36,077	36,077	0	0.00%
All Funds	322,624	322,624	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	371	371	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	355	355	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25	25	0	0.00%
6400 Federal Funds Ltd	349	349	0	0.00%
All Funds	729	729	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,936	1,936	0	0.00%
3400 Other Funds Ltd	2,077	2,077	0	0.00%
6400 Federal Funds Ltd	5,360	5,360	0	0.00%
All Funds	9,373	9,373	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	425	425	0	0.00%
3400 Other Funds Ltd	294	294	0	0.00%
6400 Federal Funds Ltd	372	372	0	0.00%
All Funds	1,091	1,091	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,398	3,398	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,332	1,332	0	0.00%
3400 Other Funds Ltd	1,099	1,099	0	0.00%
6400 Federal Funds Ltd	7,379	7,379	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,810	9,810	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	20,181	20,181	0	0.00%
3400 Other Funds Ltd	163,700	163,700	0	0.00%
6400 Federal Funds Ltd	297,333	297,333	0	0.00%
All Funds	481,214	481,214	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	123,105	123,105	0	0.00%
3400 Other Funds Ltd	1,271,457	1,271,457	0	0.00%
6400 Federal Funds Ltd	230,969	230,969	0	0.00%
All Funds	1,625,531	1,625,531	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	684	684	0	0.00%
3400 Other Funds Ltd	114	114	0	0.00%
6400 Federal Funds Ltd	382	382	0	0.00%
All Funds	1,180	1,180	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	15,155	15,155	0	0.00%
3400 Other Funds Ltd	544,060	544,060	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	263,461	263,461	0	0.00%
All Funds	822,676	822,676	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	525	525	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	548	548	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	12,851	12,851	0	0.00%
3400 Other Funds Ltd	63,359	63,359	0	0.00%
6400 Federal Funds Ltd	19,649	19,649	0	0.00%
All Funds	95,859	95,859	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,217	2,217	0	0.00%
3400 Other Funds Ltd	5,507	5,507	0	0.00%
6400 Federal Funds Ltd	10,450	10,450	0	0.00%
All Funds	18,174	18,174	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,594	4,594	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,558	11,558	0	0.00%
6400 Federal Funds Ltd	17,030	17,030	0	0.00%
All Funds	33,182	33,182	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	430,097	430,097	0	0.00%
3400 Other Funds Ltd	3,785,145	3,785,145	0	0.00%
6400 Federal Funds Ltd	1,912,524	1,912,524	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,127,766	\$6,127,766	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	7,263	7,263	0	0.00%
6400 Federal Funds Ltd	17,860	17,860	0	0.00%
All Funds	25,123	25,123	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	804,870	804,870	0	0.00%
3400 Other Funds Ltd	591,164	591,164	0	0.00%
6400 Federal Funds Ltd	2,866,634	2,866,634	0	0.00%
All Funds	4,262,668	4,262,668	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
8000 General Fund	84,486	84,486	0	0.00%
3400 Other Funds Ltd	4,967	4,967	0	0.00%
6400 Federal Funds Ltd	166,067	166,067	0	0.00%
All Funds	255,520	255,520	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	25,771	25,771	0	0.00%
3400 Other Funds Ltd	6,299	6,299	0	0.00%
6400 Federal Funds Ltd	147,563	147,563	0	0.00%
All Funds	179,633	179,633	0	0.00%
6035 Dist to Individuals				
8000 General Fund	332,836	332,836	0	0.00%
3400 Other Funds Ltd	191,237	191,237	0	0.00%
6400 Federal Funds Ltd	763,656	763,656	0	0.00%
All Funds	1,287,729	1,287,729	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	65,977	65,977	0	0.00%
3400 Other Funds Ltd	23,791	23,791	0	0.00%
6400 Federal Funds Ltd	43,421	43,421	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	133,189	133,189	0	0.00%
6085 Other Special Payments				
8000 General Fund	4,414	4,414	0	0.00%
3400 Other Funds Ltd	4,022	4,022	0	0.00%
6400 Federal Funds Ltd	82,231	82,231	0	0.00%
All Funds	90,667	90,667	0	0.00%
6603 Spc Pmt to Agriculture, Dept of				
6400 Federal Funds Ltd	868	868	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,318,354	1,318,354	0	0.00%
3400 Other Funds Ltd	821,480	821,480	0	0.00%
6400 Federal Funds Ltd	4,070,440	4,070,440	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,210,274	\$6,210,274	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,748,451	1,748,451	0	0.00%
3400 Other Funds Ltd	4,613,888	4,613,888	0	0.00%
6400 Federal Funds Ltd	6,000,824	6,000,824	0	0.00%
TOTAL EXPENDITURES	\$12,363,163	\$12,363,163	\$0	0.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (23,883) (23,883) 0 0.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd (52,687) (52,687) 0 0.00%

0210 Non-business Lic. and Fees

3400 Other Funds Ltd (96,825) (96,825) 0 0.00%

LICENSES AND FEES

3400 Other Funds Ltd (149,512) (149,512) 0 0.00%

TOTAL LICENSES AND FEES

(\$149,512) (\$149,512) \$0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (26,197) (26,197) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (23,883) (23,883) 0 0.00%

3400 Other Funds Ltd (149,512) (149,512) 0 0.00%

6400 Federal Funds Ltd (26,197) (26,197) 0 0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUE CATEGORIES	(\$199,592)	(\$199,592)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(23,883)	(23,883)	0	0.00%
3400 Other Funds Ltd	(149,512)	(149,512)	0	0.00%
6400 Federal Funds Ltd	(26,197)	(26,197)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$199,592)	(\$199,592)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(23,883)	(23,883)	0	0.00%
3400 Other Funds Ltd	(149,512)	(149,512)	0	0.00%
6400 Federal Funds Ltd	(26,197)	(26,197)	0	0.00%
All Funds	(199,592)	(199,592)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(23,883)	(23,883)	0	0.00%
3400 Other Funds Ltd	(149,512)	(149,512)	0	0.00%
6400 Federal Funds Ltd	(26,197)	(26,197)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$199,592)	(\$199,592)	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(23,883)	(23,883)	0	0.00%
3400 Other Funds Ltd	(149,512)	(149,512)	0	0.00%
6400 Federal Funds Ltd	(26,197)	(26,197)	0	0.00%
TOTAL EXPENDITURES	(\$199,592)	(\$199,592)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: September 2018 Emergency Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	245,621	245,621	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	245,621	245,621	100.00%
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TOTAL REVENUE CATEGORIES	-	\$245,621	\$245,621	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	245,621	245,621	100.00%
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TOTAL AVAILABLE REVENUES	-	\$245,621	\$245,621	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

8000 General Fund	-	206,112	206,112	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	206,112	206,112	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	\$206,112	\$206,112	100.00%
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PERSONAL SERVICES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: September 2018 Emergency Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	206,112	206,112	100.00%
TOTAL PERSONAL SERVICES	-	\$206,112	\$206,112	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	2,988	2,988	100.00%
4150 Employee Training				
8000 General Fund	-	822	822	100.00%
4175 Office Expenses				
8000 General Fund	-	5,685	5,685	100.00%
4200 Telecommunications				
8000 General Fund	-	1,859	1,859	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	27,536	27,536	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	619	619	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	39,509	39,509	100.00%
TOTAL SERVICES & SUPPLIES	-	\$39,509	\$39,509	100.00%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: September 2018 Emergency Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	245,621	245,621	100.00%
TOTAL EXPENDITURES	-	\$245,621	\$245,621	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	1	1	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	1.00	1.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (444,546) (444,546) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (3,513,831) (3,513,831) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,838,497) (1,838,497) 100.00%

REVENUE CATEGORIES

8000 General Fund - (444,546) (444,546) 100.00%

3400 Other Funds Ltd - (3,513,831) (3,513,831) 100.00%

6400 Federal Funds Ltd - (1,838,497) (1,838,497) 100.00%

TOTAL REVENUE CATEGORIES - (\$5,796,874) (\$5,796,874) 100.00%

AVAILABLE REVENUES

8000 General Fund - (444,546) (444,546) 100.00%

3400 Other Funds Ltd - (3,513,831) (3,513,831) 100.00%

6400 Federal Funds Ltd - (1,838,497) (1,838,497) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$5,796,874)	(\$5,796,874)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(743,104)	(743,104)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(743,104)	(743,104)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$743,104)	(\$743,104)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(743,104)	(743,104)	100.00%
TOTAL PERSONAL SERVICES	-	(\$743,104)	(\$743,104)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(8,392)	(8,392)	100.00%
3400 Other Funds Ltd	-	(26,409)	(26,409)	100.00%
6400 Federal Funds Ltd	-	(52,423)	(52,423)	100.00%
All Funds	-	(87,224)	(87,224)	100.00%
4125 Out of State Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,678)	(1,678)	100.00%
3400 Other Funds Ltd	-	(6,618)	(6,618)	100.00%
6400 Federal Funds Ltd	-	(21,024)	(21,024)	100.00%
All Funds	-	(29,320)	(29,320)	100.00%
4150 Employee Training				
8000 General Fund	-	(5,715)	(5,715)	100.00%
3400 Other Funds Ltd	-	(8,838)	(8,838)	100.00%
6400 Federal Funds Ltd	-	(28,874)	(28,874)	100.00%
All Funds	-	(43,427)	(43,427)	100.00%
4175 Office Expenses				
8000 General Fund	-	(9,249)	(9,249)	100.00%
3400 Other Funds Ltd	-	(61,203)	(61,203)	100.00%
6400 Federal Funds Ltd	-	(45,788)	(45,788)	100.00%
All Funds	-	(116,240)	(116,240)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(9,813)	(9,813)	100.00%
3400 Other Funds Ltd	-	(13,660)	(13,660)	100.00%
6400 Federal Funds Ltd	-	(16,558)	(16,558)	100.00%
All Funds	-	(40,031)	(40,031)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	36,108	36,108	100.00%
3400 Other Funds Ltd	-	(1,316,017)	(1,316,017)	100.00%
6400 Federal Funds Ltd	-	(735,993)	(735,993)	100.00%
All Funds	-	(2,015,902)	(2,015,902)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(20,286)	(20,286)	100.00%
3400 Other Funds Ltd	-	(13,836)	(13,836)	100.00%
6400 Federal Funds Ltd	-	(85,459)	(85,459)	100.00%
All Funds	-	(119,581)	(119,581)	100.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	-	(371)	(371)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(355)	(355)	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	(349)	(349)	100.00%
All Funds	-	(729)	(729)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,936)	(1,936)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,077)	(2,077)	100.00%
6400 Federal Funds Ltd	-	(5,360)	(5,360)	100.00%
All Funds	-	(9,373)	(9,373)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(3,398)	(3,398)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(1,332)	(1,332)	100.00%
3400 Other Funds Ltd	-	(1,099)	(1,099)	100.00%
6400 Federal Funds Ltd	-	(7,379)	(7,379)	100.00%
All Funds	-	(9,810)	(9,810)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(20,181)	(20,181)	100.00%
3400 Other Funds Ltd	-	(163,700)	(163,700)	100.00%
6400 Federal Funds Ltd	-	(297,333)	(297,333)	100.00%
All Funds	-	(481,214)	(481,214)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(123,105)	(123,105)	100.00%
3400 Other Funds Ltd	-	(1,271,457)	(1,271,457)	100.00%
6400 Federal Funds Ltd	-	(230,969)	(230,969)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,625,531)	(1,625,531)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(684)	(684)	100.00%
3400 Other Funds Ltd	-	(114)	(114)	100.00%
6400 Federal Funds Ltd	-	(382)	(382)	100.00%
All Funds	-	(1,180)	(1,180)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(15,155)	(15,155)	100.00%
3400 Other Funds Ltd	-	(544,060)	(544,060)	100.00%
6400 Federal Funds Ltd	-	(263,461)	(263,461)	100.00%
All Funds	-	(822,676)	(822,676)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(7)	(7)	100.00%
3400 Other Funds Ltd	-	(525)	(525)	100.00%
6400 Federal Funds Ltd	-	(16)	(16)	100.00%
All Funds	-	(548)	(548)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(12,851)	(12,851)	100.00%
3400 Other Funds Ltd	-	(63,359)	(63,359)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(19,649)	(19,649)	100.00%
All Funds	-	(95,859)	(95,859)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,217)	(2,217)	100.00%
3400 Other Funds Ltd	-	(5,507)	(5,507)	100.00%
6400 Federal Funds Ltd	-	(10,450)	(10,450)	100.00%
All Funds	-	(18,174)	(18,174)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(4,594)	(4,594)	100.00%
3400 Other Funds Ltd	-	(11,558)	(11,558)	100.00%
6400 Federal Funds Ltd	-	(17,030)	(17,030)	100.00%
All Funds	-	(33,182)	(33,182)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(201,442)	(201,442)	100.00%
3400 Other Funds Ltd	-	(3,513,831)	(3,513,831)	100.00%
6400 Federal Funds Ltd	-	(1,838,497)	(1,838,497)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,553,770)	(\$5,553,770)	100.00%

SPECIAL PAYMENTS

6020 Dist to Counties

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	500,000	500,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	500,000	500,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$500,000	\$500,000	100.00%
EXPENDITURES				
8000 General Fund	-	(444,546)	(444,546)	100.00%
3400 Other Funds Ltd	-	(3,513,831)	(3,513,831)	100.00%
6400 Federal Funds Ltd	-	(1,838,497)	(1,838,497)	100.00%
TOTAL EXPENDITURES	-	(\$5,796,874)	(\$5,796,874)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,983) (11,983) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (113,011) (113,011) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (76,318) (76,318) 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,983) (11,983) 100.00%

3400 Other Funds Ltd - (113,011) (113,011) 100.00%

6400 Federal Funds Ltd - (76,318) (76,318) 100.00%

TOTAL REVENUE CATEGORIES - (\$201,312) (\$201,312) 100.00%

AVAILABLE REVENUES

8000 General Fund - (11,983) (11,983) 100.00%

3400 Other Funds Ltd - (113,011) (113,011) 100.00%

6400 Federal Funds Ltd - (76,318) (76,318) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$201,312)	(\$201,312)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(2,222)	(2,222)	100.00%
3400 Other Funds Ltd	-	(6,813)	(6,813)	100.00%
6400 Federal Funds Ltd	-	(13,265)	(13,265)	100.00%
All Funds	-	(22,300)	(22,300)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(9,761)	(9,761)	100.00%
3400 Other Funds Ltd	-	(106,198)	(106,198)	100.00%
6400 Federal Funds Ltd	-	(63,053)	(63,053)	100.00%
All Funds	-	(179,012)	(179,012)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(11,983)	(11,983)	100.00%
3400 Other Funds Ltd	-	(113,011)	(113,011)	100.00%
6400 Federal Funds Ltd	-	(76,318)	(76,318)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$201,312)	(\$201,312)	100.00%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(11,983)	(11,983)	100.00%
3400 Other Funds Ltd	-	(113,011)	(113,011)	100.00%
6400 Federal Funds Ltd	-	(76,318)	(76,318)	100.00%
TOTAL EXPENDITURES	-	(\$201,312)	(\$201,312)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,114) (11,114) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (90,591) (90,591) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (12,805) (12,805) 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,114) (11,114) 100.00%

3400 Other Funds Ltd - (90,591) (90,591) 100.00%

6400 Federal Funds Ltd - (12,805) (12,805) 100.00%

TOTAL REVENUE CATEGORIES - (\$114,510) (\$114,510) 100.00%

AVAILABLE REVENUES

8000 General Fund - (11,114) (11,114) 100.00%

3400 Other Funds Ltd - (90,591) (90,591) 100.00%

6400 Federal Funds Ltd - (12,805) (12,805) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$114,510)	(\$114,510)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(11,114)	(11,114)	100.00%
3400 Other Funds Ltd	-	(90,591)	(90,591)	100.00%
6400 Federal Funds Ltd	-	(12,805)	(12,805)	100.00%
All Funds	-	(114,510)	(114,510)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(11,114)	(11,114)	100.00%
3400 Other Funds Ltd	-	(90,591)	(90,591)	100.00%
6400 Federal Funds Ltd	-	(12,805)	(12,805)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$114,510)	(\$114,510)	100.00%
EXPENDITURES				
8000 General Fund	-	(11,114)	(11,114)	100.00%
3400 Other Funds Ltd	-	(90,591)	(90,591)	100.00%
6400 Federal Funds Ltd	-	(12,805)	(12,805)	100.00%
TOTAL EXPENDITURES	-	(\$114,510)	(\$114,510)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	656,012	656,012	100.00%
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	-	108,333	108,333	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	17,529,489	17,529,489	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	11,772,139	11,772,139	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	656,012	656,012	100.00%
3400 Other Funds Ltd	-	17,637,822	17,637,822	100.00%
6400 Federal Funds Ltd	-	11,772,139	11,772,139	100.00%
TOTAL REVENUE CATEGORIES	-	\$30,065,973	\$30,065,973	100.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	656,012	656,012	100.00%
3400 Other Funds Ltd	-	17,637,822	17,637,822	100.00%
6400 Federal Funds Ltd	-	11,772,139	11,772,139	100.00%
TOTAL AVAILABLE REVENUES	-	\$30,065,973	\$30,065,973	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(216,325)	(216,325)	100.00%
3400 Other Funds Ltd	-	1,195,234	1,195,234	100.00%
6400 Federal Funds Ltd	-	100,599	100,599	100.00%
All Funds	-	1,079,508	1,079,508	100.00%

3190 All Other Differential

8000 General Fund	-	87,980	87,980	100.00%
6400 Federal Funds Ltd	-	39,627	39,627	100.00%
All Funds	-	127,607	127,607	100.00%

SALARIES & WAGES

8000 General Fund	-	(128,345)	(128,345)	100.00%
3400 Other Funds Ltd	-	1,195,234	1,195,234	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	140,226	140,226	100.00%
TOTAL SALARIES & WAGES	-	\$1,207,115	\$1,207,115	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(114)	(114)	100.00%
3400 Other Funds Ltd	-	635	635	100.00%
6400 Federal Funds Ltd	-	28	28	100.00%
All Funds	-	549	549	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(21,782)	(21,782)	100.00%
3400 Other Funds Ltd	-	202,831	202,831	100.00%
6400 Federal Funds Ltd	-	23,797	23,797	100.00%
All Funds	-	204,846	204,846	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(9,820)	(9,820)	100.00%
3400 Other Funds Ltd	-	91,436	91,436	100.00%
6400 Federal Funds Ltd	-	10,728	10,728	100.00%
All Funds	-	92,344	92,344	100.00%
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(109)	(109)	100.00%
3400 Other Funds Ltd	-	604	604	100.00%
6400 Federal Funds Ltd	-	27	27	100.00%
All Funds	-	522	522	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(65,928)	(65,928)	100.00%
3400 Other Funds Ltd	-	366,167	366,167	100.00%
6400 Federal Funds Ltd	-	16,417	16,417	100.00%
All Funds	-	316,656	316,656	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(97,753)	(97,753)	100.00%
3400 Other Funds Ltd	-	661,673	661,673	100.00%
6400 Federal Funds Ltd	-	50,997	50,997	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$614,917	\$614,917	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(198,068)	(198,068)	100.00%
6400 Federal Funds Ltd	-	198,067	198,067	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(198,068)	(198,068)	100.00%
6400 Federal Funds Ltd	-	198,067	198,067	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(226,096)	(226,096)	100.00%
3400 Other Funds Ltd	-	1,658,839	1,658,839	100.00%
6400 Federal Funds Ltd	-	389,290	389,290	100.00%
TOTAL PERSONAL SERVICES	-	\$1,822,033	\$1,822,033	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	5,218	5,218	100.00%
3400 Other Funds Ltd	-	20,916	20,916	100.00%
6400 Federal Funds Ltd	-	16,538	16,538	100.00%
All Funds	-	42,672	42,672	100.00%
4150 Employee Training				
8000 General Fund	-	104	104	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	6,089	6,089	100.00%
6400 Federal Funds Ltd	-	1,617	1,617	100.00%
All Funds	-	7,810	7,810	100.00%
4175 Office Expenses				
8000 General Fund	-	20,522	20,522	100.00%
3400 Other Funds Ltd	-	42,110	42,110	100.00%
6400 Federal Funds Ltd	-	11,180	11,180	100.00%
All Funds	-	73,812	73,812	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	13,013	13,013	100.00%
6400 Federal Funds Ltd	-	2,788	2,788	100.00%
All Funds	-	15,801	15,801	100.00%
4300 Professional Services				
8000 General Fund	-	659,779	659,779	100.00%
3400 Other Funds Ltd	-	(60,075)	(60,075)	100.00%
6400 Federal Funds Ltd	-	11,052,731	11,052,731	100.00%
All Funds	-	11,652,435	11,652,435	100.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	9,848	9,848	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	227,440	227,440	100.00%
All Funds	-	237,288	237,288	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	196,420	196,420	100.00%
3400 Other Funds Ltd	-	(196,420)	(196,420)	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	65	65	100.00%
3400 Other Funds Ltd	-	191,992	191,992	100.00%
6400 Federal Funds Ltd	-	38,061	38,061	100.00%
All Funds	-	230,118	230,118	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	4,333	4,333	100.00%
6400 Federal Funds Ltd	-	619	619	100.00%
All Funds	-	4,952	4,952	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	-	31,875	31,875	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	882,108	882,108	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	31,806	31,806	100.00%
6400 Federal Funds Ltd	-	11,382,849	11,382,849	100.00%
TOTAL SERVICES & SUPPLIES	-	\$12,296,763	\$12,296,763	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	-	10,367,177	10,367,177	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	5,580,000	5,580,000	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	15,947,177	15,947,177	100.00%
TOTAL SPECIAL PAYMENTS	-	\$15,947,177	\$15,947,177	100.00%
EXPENDITURES				
8000 General Fund	-	656,012	656,012	100.00%
3400 Other Funds Ltd	-	17,637,822	17,637,822	100.00%
6400 Federal Funds Ltd	-	11,772,139	11,772,139	100.00%
TOTAL EXPENDITURES	-	\$30,065,973	\$30,065,973	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	9	9	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	9.50	9.50	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,056,925	4,056,925	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,675,590	4,675,590	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,056,925	4,056,925	0	0.00%
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6400 Federal Funds Ltd	4,675,590	4,675,590	0	0.00%
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TOTAL REVENUE CATEGORIES	\$8,732,515	\$8,732,515	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,056,925	4,056,925	0	0.00%
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6400 Federal Funds Ltd	4,675,590	4,675,590	0	0.00%
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TOTAL AVAILABLE REVENUES	\$8,732,515	\$8,732,515	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	189,666	189,666	0	0.00%
6400 Federal Funds Ltd	168,102	168,102	0	0.00%
All Funds	357,768	357,768	0	0.00%
SALARIES & WAGES				
8000 General Fund	189,666	189,666	0	0.00%
6400 Federal Funds Ltd	168,102	168,102	0	0.00%
TOTAL SALARIES & WAGES	\$357,768	\$357,768	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	105	105	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	182	182	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	32,186	32,186	0	0.00%
6400 Federal Funds Ltd	28,527	28,527	0	0.00%
All Funds	60,713	60,713	0	0.00%
3230 Social Security Taxes				
8000 General Fund	14,508	14,508	0	0.00%
6400 Federal Funds Ltd	12,860	12,860	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	27,368	27,368	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	101	101	0	0.00%
6400 Federal Funds Ltd	73	73	0	0.00%
All Funds	174	174	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,572	61,572	0	0.00%
6400 Federal Funds Ltd	43,980	43,980	0	0.00%
All Funds	105,552	105,552	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	108,472	108,472	0	0.00%
6400 Federal Funds Ltd	85,517	85,517	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$193,989	\$193,989	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	298,138	298,138	0	0.00%
6400 Federal Funds Ltd	253,619	253,619	0	0.00%
TOTAL PERSONAL SERVICES	\$551,757	\$551,757	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,229	5,229	0	0.00%
6400 Federal Funds Ltd	3,735	3,735	0	0.00%
All Funds	8,964	8,964	0	0.00%
4150 Employee Training				
8000 General Fund	1,439	1,439	0	0.00%
6400 Federal Funds Ltd	1,027	1,027	0	0.00%
All Funds	2,466	2,466	0	0.00%
4175 Office Expenses				
8000 General Fund	9,953	9,953	0	0.00%
6400 Federal Funds Ltd	7,106	7,106	0	0.00%
All Funds	17,059	17,059	0	0.00%
4200 Telecommunications				
8000 General Fund	3,255	3,255	0	0.00%
6400 Federal Funds Ltd	2,323	2,323	0	0.00%
All Funds	5,578	5,578	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,137,208	1,137,208	0	0.00%
6400 Federal Funds Ltd	33,390	33,390	0	0.00%
All Funds	1,170,598	1,170,598	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,703	1,703	0	0.00%
6400 Federal Funds Ltd	773	773	0	0.00%
All Funds	2,476	2,476	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,158,787	1,158,787	0	0.00%
6400 Federal Funds Ltd	48,354	48,354	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,207,141	\$1,207,141	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,600,000	2,600,000	0	0.00%
6400 Federal Funds Ltd	4,373,617	4,373,617	0	0.00%
All Funds	6,973,617	6,973,617	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,600,000	2,600,000	0	0.00%
6400 Federal Funds Ltd	4,373,617	4,373,617	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,973,617	\$6,973,617	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,056,925	4,056,925	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Universal Family Linkages & Home Visiting Sys
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,675,590	4,675,590	0	0.00%
TOTAL EXPENDITURES	\$8,732,515	\$8,732,515	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 47,697,906 - (47,697,906) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 802,370 - (802,370) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 58,555 343,287 284,732 486.26%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - 13,600,000 13,600,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 13,600,000 13,600,000 100.00%

TOTAL TRANSFERS IN

- \$13,600,000 \$13,600,000 100.00%

REVENUE CATEGORIES

8000 General Fund 47,697,906 - (47,697,906) (100.00%)

3400 Other Funds Ltd 802,370 13,600,000 12,797,630 1,594.98%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	58,555	343,287	284,732	486.26%
TOTAL REVENUE CATEGORIES	\$48,558,831	\$13,943,287	(\$34,615,544)	(71.29%)
AVAILABLE REVENUES				
8000 General Fund	47,697,906	-	(47,697,906)	(100.00%)
3400 Other Funds Ltd	802,370	13,600,000	12,797,630	1,594.98%
6400 Federal Funds Ltd	58,555	343,287	284,732	486.26%
TOTAL AVAILABLE REVENUES	\$48,558,831	\$13,943,287	(\$34,615,544)	(71.29%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,549,339	-	(1,549,339)	(100.00%)
3400 Other Funds Ltd	176,902	164,928	(11,974)	(6.77%)
6400 Federal Funds Ltd	(18,353)	47,346	65,699	357.97%
All Funds	1,707,888	212,274	(1,495,614)	(87.57%)
3190 All Other Differential				
8000 General Fund	409,748	-	(409,748)	(100.00%)
3400 Other Funds Ltd	236,074	621,960	385,886	163.46%
6400 Federal Funds Ltd	27,455	172,845	145,390	529.56%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	673,277	794,805	121,528	18.05%
SALARIES & WAGES				
8000 General Fund	1,959,087	-	(1,959,087)	(100.00%)
3400 Other Funds Ltd	412,976	786,888	373,912	90.54%
6400 Federal Funds Ltd	9,102	220,191	211,089	2,319.15%
TOTAL SALARIES & WAGES	\$2,381,165	\$1,007,079	(\$1,374,086)	(57.71%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	615	-	(615)	(100.00%)
3400 Other Funds Ltd	214	69	(145)	(67.76%)
6400 Federal Funds Ltd	25	21	(4)	(16.00%)
All Funds	854	90	(764)	(89.46%)
3220 Public Employees Retire Cont				
8000 General Fund	332,455	2	(332,453)	(100.00%)
3400 Other Funds Ltd	70,080	133,531	63,451	90.54%
6400 Federal Funds Ltd	1,546	37,370	35,824	2,317.21%
All Funds	404,081	170,903	(233,178)	(57.71%)
3230 Social Security Taxes				
8000 General Fund	149,868	-	(149,868)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,594	60,195	28,601	90.53%
6400 Federal Funds Ltd	695	16,846	16,151	2,323.88%
All Funds	182,157	77,041	(105,116)	(57.71%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	585	-	(585)	(100.00%)
3400 Other Funds Ltd	205	69	(136)	(66.34%)
6400 Federal Funds Ltd	22	21	(1)	(4.55%)
All Funds	812	90	(722)	(88.92%)
3270 Flexible Benefits				
8000 General Fund	355,256	-	(355,256)	(100.00%)
3400 Other Funds Ltd	123,637	40,022	(83,615)	(67.63%)
6400 Federal Funds Ltd	13,683	12,754	(929)	(6.79%)
All Funds	492,576	52,776	(439,800)	(89.29%)
OTHER PAYROLL EXPENSES				
8000 General Fund	838,779	2	(838,777)	(100.00%)
3400 Other Funds Ltd	225,730	233,886	8,156	3.61%
6400 Federal Funds Ltd	15,971	67,012	51,041	319.59%
TOTAL OTHER PAYROLL EXPENSES	\$1,080,480	\$300,900	(\$779,580)	(72.15%)

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	5	5	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	5	5	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	2,797,866	-	(2,797,866)	(100.00%)
3400 Other Funds Ltd	638,706	1,020,779	382,073	59.82%
6400 Federal Funds Ltd	25,073	287,199	262,126	1,045.45%
TOTAL PERSONAL SERVICES	\$3,461,645	\$1,307,978	(\$2,153,667)	(62.22%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	30,178	-	(30,178)	(100.00%)
3400 Other Funds Ltd	9,065	3,399	(5,666)	(62.50%)

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,589	1,083	(1,506)	(58.17%)
All Funds	41,832	4,482	(37,350)	(89.29%)
4150 Employee Training				
8000 General Fund	8,303	-	(8,303)	(100.00%)
3400 Other Funds Ltd	2,493	938	(1,555)	(62.37%)
6400 Federal Funds Ltd	712	298	(414)	(58.15%)
All Funds	11,508	1,236	(10,272)	(89.26%)
4175 Office Expenses				
8000 General Fund	57,421	-	(57,421)	(100.00%)
3400 Other Funds Ltd	17,249	6,465	(10,784)	(62.52%)
6400 Federal Funds Ltd	4,920	2,061	(2,859)	(58.11%)
All Funds	79,590	8,526	(71,064)	(89.29%)
4200 Telecommunications				
8000 General Fund	18,776	-	(18,776)	(100.00%)
3400 Other Funds Ltd	5,640	2,116	(3,524)	(62.48%)
6400 Federal Funds Ltd	1,610	674	(936)	(58.14%)
All Funds	26,026	2,790	(23,236)	(89.28%)
4300 Professional Services				
8000 General Fund	2,737,877	-	(2,737,877)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	1,950,000	-	(1,950,000)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	200,000	-	(200,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	538,500	-	(538,500)	(100.00%)
3400 Other Funds Ltd	-	99,307	99,307	100.00%
6400 Federal Funds Ltd	(14,805)	30,634	45,439	306.92%
All Funds	523,695	129,941	(393,754)	(75.19%)
4650 Other Services and Supplies				
8000 General Fund	352,733	-	(352,733)	(100.00%)
3400 Other Funds Ltd	127,338	65,129	(62,209)	(48.85%)
6400 Federal Funds Ltd	37,921	20,441	(17,480)	(46.10%)
All Funds	517,992	85,570	(432,422)	(83.48%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,252	-	(6,252)	(100.00%)
3400 Other Funds Ltd	1,879	2,817	938	49.92%
6400 Federal Funds Ltd	535	897	362	67.66%
All Funds	8,666	3,714	(4,952)	(57.14%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	5,900,040	-	(5,900,040)	(100.00%)
3400 Other Funds Ltd	163,664	180,171	16,507	10.09%
6400 Federal Funds Ltd	33,482	56,088	22,606	67.52%
TOTAL SERVICES & SUPPLIES	\$6,097,186	\$236,259	(\$5,860,927)	(96.13%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	35,000,000	-	(35,000,000)	(100.00%)
3400 Other Funds Ltd	-	11,159,145	11,159,145	100.00%
All Funds	35,000,000	11,159,145	(23,840,855)	(68.12%)
6030 Dist to Non-Gov Units				
8000 General Fund	4,000,000	-	(4,000,000)	(100.00%)
3400 Other Funds Ltd	-	1,239,905	1,239,905	100.00%
All Funds	4,000,000	1,239,905	(2,760,095)	(69.00%)
SPECIAL PAYMENTS				
8000 General Fund	39,000,000	-	(39,000,000)	(100.00%)
3400 Other Funds Ltd	-	12,399,050	12,399,050	100.00%
TOTAL SPECIAL PAYMENTS	\$39,000,000	\$12,399,050	(\$26,600,950)	(68.21%)

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Public Health Modernization
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	47,697,906	-	(47,697,906)	(100.00%)
3400 Other Funds Ltd	802,370	13,600,000	12,797,630	1,594.98%
6400 Federal Funds Ltd	58,555	343,287	284,732	486.26%
TOTAL EXPENDITURES	\$48,558,831	\$13,943,287	(\$34,615,544)	(71.29%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	6	(8)	(57.14%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.00	1.50	(12.50)	(89.29%)

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Increase the Price of Tobacco Products
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
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TOTAL TRANSFERS IN	\$29,300,000	-	(\$29,300,000)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$29,300,000	-	(\$29,300,000)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$29,300,000	-	(\$29,300,000)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	293,868	-	(293,868)	(100.00%)
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Increase the Price of Tobacco Products
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	293,868	-	(293,868)	(100.00%)
TOTAL SALARIES & WAGES	\$293,868	-	(\$293,868)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	138	-	(138)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	49,869	-	(49,869)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	22,482	-	(22,482)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	132	-	(132)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	79,164	-	(79,164)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	151,785	-	(151,785)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$151,785	-	(\$151,785)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	445,653	-	(445,653)	(100.00%)
TOTAL PERSONAL SERVICES	\$445,653	-	(\$445,653)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Increase the Price of Tobacco Products
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,723	-	(6,723)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,851	-	(1,851)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	12,792	-	(12,792)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	4,182	-	(4,182)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	100,000	-	(100,000)	(100.00%)
4300 Professional Services				
3400 Other Funds Ltd	9,500,000	-	(9,500,000)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	7,655,654	-	(7,655,654)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	69,288	-	(69,288)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,857	-	(1,857)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Increase the Price of Tobacco Products
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,352,347	-	(17,352,347)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$17,352,347	-	(\$17,352,347)	(100.00%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	11,502,000	-	(11,502,000)	(100.00%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	11,502,000	-	(11,502,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$11,502,000	-	(\$11,502,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	29,300,000	-	(29,300,000)	(100.00%)
TOTAL EXPENDITURES	\$29,300,000	-	(\$29,300,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Increase Taxes for Beer, Wine and Cider
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
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TRANSFERS IN

3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
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TOTAL TRANSFERS IN	\$49,100,000	-	(\$49,100,000)	(100.00%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$49,100,000	-	(\$49,100,000)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$49,100,000	-	(\$49,100,000)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	901,224	-	(901,224)	(100.00%)
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Increase Taxes for Beer, Wine and Cider
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	901,224	-	(901,224)	(100.00%)
TOTAL SALARIES & WAGES	\$901,224	-	(\$901,224)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	427	-	(427)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	152,937	-	(152,937)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	68,942	-	(68,942)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	406	-	(406)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	246,288	-	(246,288)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	469,000	-	(469,000)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$469,000	-	(\$469,000)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,370,224	-	(1,370,224)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,370,224	-	(\$1,370,224)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Increase Taxes for Beer, Wine and Cider
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	20,916	-	(20,916)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	5,754	-	(5,754)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	39,799	-	(39,799)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	13,013	-	(13,013)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	32,753,559	-	(32,753,559)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	192,402	-	(192,402)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,333	-	(4,333)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	33,029,776	-	(33,029,776)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$33,029,776	-	(\$33,029,776)	(100.00%)

SPECIAL PAYMENTS

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Increase Taxes for Beer, Wine and Cider
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
3400 Other Funds Ltd	14,700,000	-	(14,700,000)	(100.00%)
SPECIAL PAYMENTS				
3400 Other Funds Ltd	14,700,000	-	(14,700,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$14,700,000	-	(\$14,700,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	49,100,000	-	(49,100,000)	(100.00%)
TOTAL EXPENDITURES	\$49,100,000	-	(\$49,100,000)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	-	(7.00)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: State Support for Local Public Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 417

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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REVENUE CATEGORIES

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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TOTAL REVENUE CATEGORIES	\$3,575,000	\$5,480,601	\$1,905,601	53.30%
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AVAILABLE REVENUES

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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TOTAL AVAILABLE REVENUES	\$3,575,000	\$5,480,601	\$1,905,601	53.30%
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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SPECIAL PAYMENTS

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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TOTAL SPECIAL PAYMENTS	\$3,575,000	\$5,480,601	\$1,905,601	53.30%
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EXPENDITURES

8000 General Fund	3,575,000	5,480,601	1,905,601	53.30%
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Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: State Support for Local Public Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 417

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$3,575,000	\$5,480,601	\$1,905,601	53.30%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Fee Structure Rev for Drinking Water Svcs
 Pkg Group: POL Pkg Type: POL Pkg Number: 418

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
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LICENSES AND FEES

3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
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TOTAL LICENSES AND FEES	\$1,853,297	\$1,853,297	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,853,297	\$1,853,297	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,853,297	\$1,853,297	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	521,760	521,760	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Fee Structure Rev for Drinking Water Svcs
 Pkg Group: POL Pkg Type: POL Pkg Number: 418

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	521,760	521,760	0	0.00%
TOTAL SALARIES & WAGES	\$521,760	\$521,760	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	305	305	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	88,543	88,543	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	39,916	39,916	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	290	290	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	175,920	175,920	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	304,974	304,974	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$304,974	\$304,974	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	826,734	826,734	0	0.00%
TOTAL PERSONAL SERVICES	\$826,734	\$826,734	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Fee Structure Rev for Drinking Water Svcs
 Pkg Group: POL Pkg Type: POL Pkg Number: 418

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,940	14,940	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,110	4,110	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	28,425	28,425	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	9,295	9,295	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	136,698	136,698	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,095	3,095	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	196,563	196,563	0	0.00%
TOTAL SERVICES & SUPPLIES	\$196,563	\$196,563	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	830,000	830,000	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Fee Structure Rev for Drinking Water Svcs
 Pkg Group: POL Pkg Type: POL Pkg Number: 418

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	830,000	830,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$830,000	\$830,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,853,297	1,853,297	0	0.00%
TOTAL EXPENDITURES	\$1,853,297	\$1,853,297	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Fee Chgs for the Food, Pool and Lodging Pgms
 Pkg Group: POL Pkg Type: POL Pkg Number: 419

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	64,450	64,450	0	0.00%
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LICENSES AND FEES

3400 Other Funds Ltd	64,450	64,450	0	0.00%
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TOTAL LICENSES AND FEES	\$64,450	\$64,450	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	64,450	64,450	0	0.00%
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TOTAL REVENUE CATEGORIES	\$64,450	\$64,450	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	64,450	64,450	0	0.00%
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TOTAL AVAILABLE REVENUES	\$64,450	\$64,450	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	15,588	15,588	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Fee Chgs for the Food, Pool and Lodging Pgms
 Pkg Group: POL Pkg Type: POL Pkg Number: 419

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,588	15,588	0	0.00%
TOTAL SALARIES & WAGES	\$15,588	\$15,588	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,645	2,645	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,192	1,192	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,837	3,837	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,837	\$3,837	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	19,425	19,425	0	0.00%
TOTAL PERSONAL SERVICES	\$19,425	\$19,425	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	14,450	14,450	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	30,575	30,575	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Fee Chgs for the Food, Pool and Lodging Pgms
 Pkg Group: POL Pkg Type: POL Pkg Number: 419

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,025	45,025	0	0.00%
TOTAL SERVICES & SUPPLIES	\$45,025	\$45,025	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	64,450	64,450	0	0.00%
TOTAL EXPENDITURES	\$64,450	\$64,450	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Toxic Free Kids Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	111,511	111,511	0	0.00%
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LICENSES AND FEES

3400 Other Funds Ltd	111,511	111,511	0	0.00%
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TOTAL LICENSES AND FEES	\$111,511	\$111,511	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	111,511	111,511	0	0.00%
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TOTAL REVENUE CATEGORIES	\$111,511	\$111,511	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	111,511	111,511	0	0.00%
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TOTAL AVAILABLE REVENUES	\$111,511	\$111,511	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	25,286	25,286	0	0.00%
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SALARIES & WAGES

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Toxic Free Kids Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,286	25,286	0	0.00%
TOTAL SALARIES & WAGES	\$25,286	\$25,286	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,291	4,291	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,934	1,934	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,225	6,225	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,225	\$6,225	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	31,511	31,511	0	0.00%
TOTAL PERSONAL SERVICES	\$31,511	\$31,511	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	80,000	80,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$80,000	\$80,000	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000
 Package: Toxic Free Kids Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 420

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	111,511	111,511	0	0.00%
TOTAL EXPENDITURES	\$111,511	\$111,511	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,521,740	4,521,740	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,006,419	2,006,419	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,292,418	4,292,418	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	4,521,740	4,521,740	0	0.00%
3400 Other Funds Ltd	2,006,419	2,006,419	0	0.00%
6400 Federal Funds Ltd	4,292,418	4,292,418	0	0.00%

TOTAL REVENUE CATEGORIES	\$10,820,577	\$10,820,577	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,521,740	4,521,740	0	0.00%
3400 Other Funds Ltd	2,006,419	2,006,419	0	0.00%
6400 Federal Funds Ltd	4,292,418	4,292,418	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$10,820,577	\$10,820,577	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	45,495	45,495	0	0.00%
3400 Other Funds Ltd	4,385	4,385	0	0.00%
6400 Federal Funds Ltd	3,108	3,108	0	0.00%
All Funds	52,988	52,988	0	0.00%
3170 Overtime Payments				
8000 General Fund	964,558	964,558	0	0.00%
3400 Other Funds Ltd	70,177	70,177	0	0.00%
6400 Federal Funds Ltd	34,869	34,869	0	0.00%
All Funds	1,069,604	1,069,604	0	0.00%
3180 Shift Differential				
8000 General Fund	146,037	146,037	0	0.00%
3400 Other Funds Ltd	11,413	11,413	0	0.00%
6400 Federal Funds Ltd	3,710	3,710	0	0.00%
All Funds	161,160	161,160	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	804,086	804,086	0	0.00%
3400 Other Funds Ltd	13,256	13,256	0	0.00%
6400 Federal Funds Ltd	52,397	52,397	0	0.00%
All Funds	869,739	869,739	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,960,176	1,960,176	0	0.00%
3400 Other Funds Ltd	99,231	99,231	0	0.00%
6400 Federal Funds Ltd	94,084	94,084	0	0.00%
TOTAL SALARIES & WAGES	\$2,153,491	\$2,153,491	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	324,921	324,913	(8)	(0.00%)
3400 Other Funds Ltd	16,096	16,103	7	0.04%
6400 Federal Funds Ltd	15,439	15,439	0	0.00%
All Funds	356,456	356,455	(1)	(0.00%)
3221 Pension Obligation Bond				
8000 General Fund	1,283,243	1,283,243	0	0.00%
3400 Other Funds Ltd	84,779	84,779	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	103,602	103,602	0	0.00%
All Funds	1,471,624	1,471,624	0	0.00%
3230 Social Security Taxes				
8000 General Fund	149,954	149,949	(5)	(0.00%)
3400 Other Funds Ltd	7,591	7,593	2	0.03%
6400 Federal Funds Ltd	7,197	7,198	1	0.01%
All Funds	164,742	164,740	(2)	(0.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,758,118	1,758,105	(13)	(0.00%)
3400 Other Funds Ltd	108,466	108,475	9	0.01%
6400 Federal Funds Ltd	126,238	126,239	1	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,992,822	\$1,992,819	(\$3)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	803,446	803,446	0	0.00%
3400 Other Funds Ltd	1,798,722	1,798,722	0	0.00%
6400 Federal Funds Ltd	4,072,096	4,072,096	0	0.00%
All Funds	6,674,264	6,674,264	0	0.00%
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	13	13	100.00%
3400 Other Funds Ltd	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	3	3	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	803,446	803,459	13	0.00%
3400 Other Funds Ltd	1,798,722	1,798,713	(9)	(0.00%)
6400 Federal Funds Ltd	4,072,096	4,072,095	(1)	(0.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$6,674,264	\$6,674,267	\$3	0.00%
PERSONAL SERVICES				
8000 General Fund	4,521,740	4,521,740	0	0.00%
3400 Other Funds Ltd	2,006,419	2,006,419	0	0.00%
6400 Federal Funds Ltd	4,292,418	4,292,418	0	0.00%
TOTAL PERSONAL SERVICES	\$10,820,577	\$10,820,577	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,521,740	4,521,740	0	0.00%
3400 Other Funds Ltd	2,006,419	2,006,419	0	0.00%
6400 Federal Funds Ltd	4,292,418	4,292,418	0	0.00%
TOTAL EXPENDITURES	\$10,820,577	\$10,820,577	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 31,858 31,858 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 148,746 148,746 0 0.00%

REVENUE CATEGORIES

8000 General Fund 31,858 31,858 0 0.00%

3400 Other Funds Ltd 148,746 148,746 0 0.00%

TOTAL REVENUE CATEGORIES \$180,604 \$180,604 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 31,858 31,858 0 0.00%

3400 Other Funds Ltd 148,746 148,746 0 0.00%

TOTAL AVAILABLE REVENUES \$180,604 \$180,604 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 3,702 3,702 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,877	16,877	0	0.00%
All Funds	20,579	20,579	0	0.00%
4150 Employee Training				
8000 General Fund	884	884	0	0.00%
3400 Other Funds Ltd	4,033	4,033	0	0.00%
All Funds	4,917	4,917	0	0.00%
4175 Office Expenses				
8000 General Fund	7,972	7,972	0	0.00%
3400 Other Funds Ltd	36,351	36,351	0	0.00%
All Funds	44,323	44,323	0	0.00%
4200 Telecommunications				
8000 General Fund	1,453	1,453	0	0.00%
3400 Other Funds Ltd	3,862	3,862	0	0.00%
All Funds	5,315	5,315	0	0.00%
4250 Data Processing				
8000 General Fund	(214)	(214)	0	0.00%
3400 Other Funds Ltd	(1,497)	(1,497)	0	0.00%
All Funds	(1,711)	(1,711)	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,968	14,968	0	0.00%
3400 Other Funds Ltd	68,262	68,262	0	0.00%
All Funds	83,230	83,230	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	556	556	0	0.00%
3400 Other Funds Ltd	2,534	2,534	0	0.00%
All Funds	3,090	3,090	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	712	712	0	0.00%
3400 Other Funds Ltd	4,984	4,984	0	0.00%
All Funds	5,696	5,696	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(116)	(116)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	29,917	29,917	0	0.00%
3400 Other Funds Ltd	135,406	135,406	0	0.00%
TOTAL SERVICES & SUPPLIES	\$165,323	\$165,323	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,941	1,941	0	0.00%
3400 Other Funds Ltd	13,340	13,340	0	0.00%
All Funds	15,281	15,281	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,941	1,941	0	0.00%
3400 Other Funds Ltd	13,340	13,340	0	0.00%
TOTAL SPECIAL PAYMENTS	\$15,281	\$15,281	\$0	0.00%
EXPENDITURES				
8000 General Fund	31,858	31,858	0	0.00%
3400 Other Funds Ltd	148,746	148,746	0	0.00%
TOTAL EXPENDITURES	\$180,604	\$180,604	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(261,589)	(261,589)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(686,000)	(686,000)	0	0.00%
TRANSFERS IN				
1050 Transfer In Other				
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
TRANSFERS IN				
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
TOTAL TRANSFERS IN	(\$43,119)	(\$43,119)	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(261,589)	(261,589)	0	0.00%
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
3400 Other Funds Ltd	(686,000)	(686,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$990,708)	(\$990,708)	\$0	0.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(261,589)	(261,589)	0	0.00%
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
3400 Other Funds Ltd	(686,000)	(686,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$990,708)	(\$990,708)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (3,314) (3,314) 0 0.00%

4150 Employee Training

8000 General Fund (792) (792) 0 0.00%

4175 Office Expenses

8000 General Fund (5,478) (5,478) 0 0.00%

4200 Telecommunications

8000 General Fund (2,318) (2,318) 0 0.00%

4300 Professional Services

8000 General Fund (27,100) (27,100) 0 0.00%

3400 Other Funds Ltd (75,000) (75,000) 0 0.00%

All Funds (102,100) (102,100) 0 0.00%

4550 Other Care of Residents and Patients

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(206,457)	(206,457)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(15,632)	(15,632)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(498)	(498)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(261,589)	(261,589)	0	0.00%
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$336,589)	(\$336,589)	\$0	0.00%
CAPITAL OUTLAY				
5250 Household and Institutional Equip.				
3400 Other Funds Ltd	(226,000)	(226,000)	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	(85,000)	(85,000)	0	0.00%
5650 Land Improvements				
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	(240,000)	(240,000)	0	0.00%
5900 Other Capital Outlay				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(60,000)	(60,000)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
3400 Other Funds Ltd	(611,000)	(611,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$654,119)	(\$654,119)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(261,589)	(261,589)	0	0.00%
3010 Other Funds Cap Improve	(43,119)	(43,119)	0	0.00%
3400 Other Funds Ltd	(686,000)	(686,000)	0	0.00%
TOTAL EXPENDITURES	(\$990,708)	(\$990,708)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3010 Other Funds Cap Improve	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,305,310	1,305,310	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
All Funds	1,332,879	1,332,879	0	0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,667,372	1,667,372	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	270,054	270,054	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
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1060 Transfer from General Fund

3400 Other Funds Ltd	27,569	27,569	0	0.00%
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TRANSFERS IN

3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,569	27,569	0	0.00%
TOTAL TRANSFERS IN	\$55,138	\$55,138	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,305,310	1,305,310	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
3400 Other Funds Ltd	1,694,941	1,694,941	0	0.00%
6400 Federal Funds Ltd	270,054	270,054	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,325,443	\$3,325,443	\$0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(27,569)	(27,569)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,305,310	1,305,310	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
3400 Other Funds Ltd	1,667,372	1,667,372	0	0.00%
6400 Federal Funds Ltd	270,054	270,054	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,297,874	\$3,297,874	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	7,568	7,568	0	0.00%
3400 Other Funds Ltd	15,842	15,842	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	23,417	23,417	0	0.00%

4125 Out of State Travel

8000 General Fund	4,591	4,591	0	0.00%
3400 Other Funds Ltd	1,818	1,818	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	6,433	6,433	0	0.00%

4150 Employee Training

8000 General Fund	12,296	12,296	0	0.00%
3400 Other Funds Ltd	28,549	28,549	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	40,867	40,867	0	0.00%

4175 Office Expenses

8000 General Fund	33,252	33,252	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,804	28,804	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	62,107	62,107	0	0.00%
4200 Telecommunications				
8000 General Fund	21,050	21,050	0	0.00%
3400 Other Funds Ltd	17,739	17,739	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
All Funds	38,867	38,867	0	0.00%
4250 Data Processing				
8000 General Fund	99,180	99,180	0	0.00%
3400 Other Funds Ltd	81,816	81,816	0	0.00%
All Funds	180,996	180,996	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	7,448	7,448	0	0.00%
4300 Professional Services				
8000 General Fund	40,787	40,787	0	0.00%
3400 Other Funds Ltd	273,556	273,556	0	0.00%
6400 Federal Funds Ltd	48,973	48,973	0	0.00%
All Funds	363,316	363,316	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	35,652	35,652	0	0.00%
3400 Other Funds Ltd	4,295	4,295	0	0.00%
6400 Federal Funds Ltd	146	146	0	0.00%
All Funds	40,093	40,093	0	0.00%
4325 Attorney General				
8000 General Fund	127,875	127,875	0	0.00%
3400 Other Funds Ltd	46,751	46,751	0	0.00%
6400 Federal Funds Ltd	493	493	0	0.00%
All Funds	175,119	175,119	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	12,930	12,930	0	0.00%
3400 Other Funds Ltd	9,574	9,574	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	22,546	22,546	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	5,446	5,446	0	0.00%
3400 Other Funds Ltd	374	374	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,828	5,828	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	16	16	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	70,018	70,018	0	0.00%
3400 Other Funds Ltd	57,786	57,786	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	127,817	127,817	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	58,326	58,326	0	0.00%
3400 Other Funds Ltd	64,643	64,643	0	0.00%
6400 Federal Funds Ltd	26,149	26,149	0	0.00%
All Funds	149,118	149,118	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	129,476	129,476	0	0.00%
3400 Other Funds Ltd	178,802	178,802	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,233	10,233	0	0.00%
All Funds	318,511	318,511	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	450,036	450,036	0	0.00%
3400 Other Funds Ltd	760,983	760,983	0	0.00%
6400 Federal Funds Ltd	146,751	146,751	0	0.00%
All Funds	1,357,770	1,357,770	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	18,933	18,933	0	0.00%
3400 Other Funds Ltd	24,564	24,564	0	0.00%
6400 Federal Funds Ltd	18,197	18,197	0	0.00%
All Funds	61,694	61,694	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	47,063	47,063	0	0.00%
3400 Other Funds Ltd	42,528	42,528	0	0.00%
6400 Federal Funds Ltd	6,072	6,072	0	0.00%
All Funds	95,663	95,663	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	14,669	14,669	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,905	10,905	0	0.00%
6400 Federal Funds Ltd	4,269	4,269	0	0.00%
All Funds	29,843	29,843	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,576	5,576	0	0.00%
3400 Other Funds Ltd	1,812	1,812	0	0.00%
6400 Federal Funds Ltd	1,491	1,491	0	0.00%
All Funds	8,879	8,879	0	0.00%
4715 IT Expendable Property				
8000 General Fund	52,892	52,892	0	0.00%
3400 Other Funds Ltd	552	552	0	0.00%
6400 Federal Funds Ltd	6,695	6,695	0	0.00%
All Funds	60,139	60,139	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,247,618	1,247,618	0	0.00%
3400 Other Funds Ltd	1,659,151	1,659,151	0	0.00%
6400 Federal Funds Ltd	269,718	269,718	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,176,487	\$3,176,487	\$0	0.00%

CAPITAL OUTLAY

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5250 Household and Institutional Equip.				
8000 General Fund	11,906	11,906	0	0.00%
3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	11,951	11,951	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	3,179	3,179	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	3,195	3,195	0	0.00%
5650 Land Improvements				
8000 General Fund	1,804	1,804	0	0.00%
3010 Other Funds Cap Improve	10,693	10,693	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	12,506	12,506	0	0.00%
5700 Building Structures				
8000 General Fund	7,459	7,459	0	0.00%
3010 Other Funds Cap Improve	16,876	16,876	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	24,386	24,386	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	24,348	24,348	0	0.00%
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
TOTAL CAPITAL OUTLAY	\$52,038	\$52,038	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	25,179	25,179	0	0.00%
6035 Dist to Individuals				
8000 General Fund	7,575	7,575	0	0.00%
3400 Other Funds Ltd	7,177	7,177	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	14,803	14,803	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8010 General Fund Cap Improve	27,569	27,569	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
8000 General Fund	590	590	0	0.00%
3400 Other Funds Ltd	984	984	0	0.00%
6400 Federal Funds Ltd	224	224	0	0.00%
All Funds	1,798	1,798	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	33,344	33,344	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
3400 Other Funds Ltd	8,161	8,161	0	0.00%
6400 Federal Funds Ltd	275	275	0	0.00%
TOTAL SPECIAL PAYMENTS	\$69,349	\$69,349	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,305,310	1,305,310	0	0.00%
8010 General Fund Cap Improve	27,569	27,569	0	0.00%
3010 Other Funds Cap Improve	27,569	27,569	0	0.00%
3400 Other Funds Ltd	1,667,372	1,667,372	0	0.00%
6400 Federal Funds Ltd	270,054	270,054	0	0.00%
TOTAL EXPENDITURES	\$3,297,874	\$3,297,874	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
8010 General Fund Cap Improve	-	-	0	0.00%
3010 Other Funds Cap Improve	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	47,372	47,372	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	80,103	80,103	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	15,448	15,448	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	47,372	47,372	0	0.00%
3400 Other Funds Ltd	80,103	80,103	0	0.00%
6400 Federal Funds Ltd	15,448	15,448	0	0.00%

TOTAL REVENUE CATEGORIES	\$142,923	\$142,923	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	47,372	47,372	0	0.00%
3400 Other Funds Ltd	80,103	80,103	0	0.00%
6400 Federal Funds Ltd	15,448	15,448	0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$142,923	\$142,923	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	47,372	47,372	0	0.00%
3400 Other Funds Ltd	80,103	80,103	0	0.00%
6400 Federal Funds Ltd	15,448	15,448	0	0.00%
All Funds	142,923	142,923	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	47,372	47,372	0	0.00%
3400 Other Funds Ltd	80,103	80,103	0	0.00%
6400 Federal Funds Ltd	15,448	15,448	0	0.00%
TOTAL SERVICES & SUPPLIES	\$142,923	\$142,923	\$0	0.00%
EXPENDITURES				
8000 General Fund	47,372	47,372	0	0.00%
3400 Other Funds Ltd	80,103	80,103	0	0.00%
6400 Federal Funds Ltd	15,448	15,448	0	0.00%
TOTAL EXPENDITURES	\$142,923	\$142,923	\$0	0.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 6,062,289 6,062,289 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (1,512,835) (1,512,835) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (269,143) (269,143) 100.00%

REVENUE CATEGORIES

8000 General Fund - 6,062,289 6,062,289 100.00%

3400 Other Funds Ltd - (1,512,835) (1,512,835) 100.00%

6400 Federal Funds Ltd - (269,143) (269,143) 100.00%

TOTAL REVENUE CATEGORIES - \$4,280,311 \$4,280,311 100.00%

AVAILABLE REVENUES

8000 General Fund - 6,062,289 6,062,289 100.00%

3400 Other Funds Ltd - (1,512,835) (1,512,835) 100.00%

6400 Federal Funds Ltd - (269,143) (269,143) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	\$4,280,311	\$4,280,311	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	3,603,288	3,603,288	100.00%
3190 All Other Differential				
8000 General Fund	-	11,226	11,226	100.00%
SALARIES & WAGES				
8000 General Fund	-	3,614,514	3,614,514	100.00%
TOTAL SALARIES & WAGES	-	\$3,614,514	\$3,614,514	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,830	1,830	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	613,390	613,390	100.00%
3230 Social Security Taxes				
8000 General Fund	-	262,522	262,522	100.00%
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,769	1,769	100.00%
3270 Flexible Benefits				
8000 General Fund	-	1,073,112	1,073,112	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,952,623	1,952,623	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$1,952,623	\$1,952,623	100.00%
PERSONAL SERVICES				
8000 General Fund	-	5,567,137	5,567,137	100.00%
TOTAL PERSONAL SERVICES	-	\$5,567,137	\$5,567,137	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	83,566	83,566	100.00%
3400 Other Funds Ltd	-	(15,842)	(15,842)	100.00%
6400 Federal Funds Ltd	-	(7)	(7)	100.00%
All Funds	-	67,717	67,717	100.00%
4125 Out of State Travel				
8000 General Fund	-	(4,591)	(4,591)	100.00%
3400 Other Funds Ltd	-	(1,818)	(1,818)	100.00%
6400 Federal Funds Ltd	-	(24)	(24)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(6,433)	(6,433)	100.00%
4150 Employee Training				
8000 General Fund	-	12,775	12,775	100.00%
3400 Other Funds Ltd	-	(28,549)	(28,549)	100.00%
6400 Federal Funds Ltd	-	(22)	(22)	100.00%
All Funds	-	(15,796)	(15,796)	100.00%
4175 Office Expenses				
8000 General Fund	-	192,814	192,814	100.00%
3400 Other Funds Ltd	-	(28,804)	(28,804)	100.00%
6400 Federal Funds Ltd	-	(51)	(51)	100.00%
All Funds	-	163,959	163,959	100.00%
4200 Telecommunications				
8000 General Fund	-	77,104	77,104	100.00%
4250 Data Processing				
8000 General Fund	-	74,725	74,725	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(7,448)	(7,448)	100.00%
4300 Professional Services				
8000 General Fund	-	(40,787)	(40,787)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(273,556)	(273,556)	100.00%
6400 Federal Funds Ltd	-	(48,973)	(48,973)	100.00%
All Funds	-	(363,316)	(363,316)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(35,652)	(35,652)	100.00%
3400 Other Funds Ltd	-	(4,295)	(4,295)	100.00%
6400 Federal Funds Ltd	-	(146)	(146)	100.00%
All Funds	-	(40,093)	(40,093)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(12,930)	(12,930)	100.00%
3400 Other Funds Ltd	-	(9,574)	(9,574)	100.00%
6400 Federal Funds Ltd	-	(42)	(42)	100.00%
All Funds	-	(22,546)	(22,546)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(5,446)	(5,446)	100.00%
3400 Other Funds Ltd	-	(374)	(374)	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	(5,828)	(5,828)	100.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	396,729	396,729	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(70,018)	(70,018)	100.00%
3400 Other Funds Ltd	-	(57,786)	(57,786)	100.00%
6400 Federal Funds Ltd	-	(13)	(13)	100.00%
All Funds	-	(127,817)	(127,817)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(58,326)	(58,326)	100.00%
3400 Other Funds Ltd	-	(64,643)	(64,643)	100.00%
6400 Federal Funds Ltd	-	(26,149)	(26,149)	100.00%
All Funds	-	(149,118)	(149,118)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(129,476)	(129,476)	100.00%
3400 Other Funds Ltd	-	(178,802)	(178,802)	100.00%
6400 Federal Funds Ltd	-	(10,233)	(10,233)	100.00%
All Funds	-	(318,511)	(318,511)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(450,036)	(450,036)	100.00%
3400 Other Funds Ltd	-	(760,983)	(760,983)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(146,751)	(146,751)	100.00%
All Funds	-	(1,357,770)	(1,357,770)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(18,933)	(18,933)	100.00%
3400 Other Funds Ltd	-	(24,564)	(24,564)	100.00%
6400 Federal Funds Ltd	-	(18,197)	(18,197)	100.00%
All Funds	-	(61,694)	(61,694)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(47,063)	(47,063)	100.00%
3400 Other Funds Ltd	-	(42,528)	(42,528)	100.00%
6400 Federal Funds Ltd	-	(6,072)	(6,072)	100.00%
All Funds	-	(95,663)	(95,663)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	61,361	61,361	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	1,130	1,130	100.00%
3400 Other Funds Ltd	-	(10,905)	(10,905)	100.00%
6400 Federal Funds Ltd	-	(4,269)	(4,269)	100.00%
All Funds	-	(14,044)	(14,044)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	364,999	364,999	100.00%
3400 Other Funds Ltd	-	(1,812)	(1,812)	100.00%
6400 Federal Funds Ltd	-	(1,491)	(1,491)	100.00%
All Funds	-	361,696	361,696	100.00%
4715 IT Expendable Property				
8000 General Fund	-	103,207	103,207	100.00%
3400 Other Funds Ltd	-	(552)	(552)	100.00%
6400 Federal Funds Ltd	-	(6,695)	(6,695)	100.00%
All Funds	-	95,960	95,960	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	495,152	495,152	100.00%
3400 Other Funds Ltd	-	(1,512,835)	(1,512,835)	100.00%
6400 Federal Funds Ltd	-	(269,143)	(269,143)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,286,826)	(\$1,286,826)	100.00%
EXPENDITURES				
8000 General Fund	-	6,062,289	6,062,289	100.00%
3400 Other Funds Ltd	-	(1,512,835)	(1,512,835)	100.00%
6400 Federal Funds Ltd	-	(269,143)	(269,143)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$4,280,311	\$4,280,311	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	61	61	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	30.50	30.50	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (35,280) (35,280) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (58,876) (58,876) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (6,918) (6,918) 100.00%

REVENUE CATEGORIES

8000 General Fund - (35,280) (35,280) 100.00%

3400 Other Funds Ltd - (58,876) (58,876) 100.00%

6400 Federal Funds Ltd - (6,918) (6,918) 100.00%

TOTAL REVENUE CATEGORIES - (\$101,074) (\$101,074) 100.00%

AVAILABLE REVENUES

8000 General Fund - (35,280) (35,280) 100.00%

3400 Other Funds Ltd - (58,876) (58,876) 100.00%

6400 Federal Funds Ltd - (6,918) (6,918) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$101,074)	(\$101,074)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(9,552)	(9,552)	100.00%
3400 Other Funds Ltd	-	(20,410)	(20,410)	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	(29,970)	(29,970)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(120)	(120)	100.00%
3400 Other Funds Ltd	-	(48)	(48)	100.00%
All Funds	-	(168)	(168)	100.00%
4150 Employee Training				
8000 General Fund	-	(321)	(321)	100.00%
3400 Other Funds Ltd	-	(749)	(749)	100.00%
All Funds	-	(1,070)	(1,070)	100.00%
4175 Office Expenses				
8000 General Fund	-	(875)	(875)	100.00%
3400 Other Funds Ltd	-	(787)	(787)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(1,663)	(1,663)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(195)	(195)	100.00%
4300 Professional Services				
8000 General Fund	-	(962)	(962)	100.00%
3400 Other Funds Ltd	-	(6,453)	(6,453)	100.00%
6400 Federal Funds Ltd	-	(1,155)	(1,155)	100.00%
All Funds	-	(8,570)	(8,570)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(841)	(841)	100.00%
3400 Other Funds Ltd	-	(101)	(101)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(945)	(945)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(337)	(337)	100.00%
3400 Other Funds Ltd	-	(249)	(249)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(587)	(587)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	-	(142)	(142)	100.00%
3400 Other Funds Ltd	-	(9)	(9)	100.00%
All Funds	-	(151)	(151)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(1,825)	(1,825)	100.00%
3400 Other Funds Ltd	-	(1,507)	(1,507)	100.00%
All Funds	-	(3,332)	(3,332)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(1,522)	(1,522)	100.00%
3400 Other Funds Ltd	-	(1,685)	(1,685)	100.00%
6400 Federal Funds Ltd	-	(683)	(683)	100.00%
All Funds	-	(3,890)	(3,890)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(3,376)	(3,376)	100.00%
3400 Other Funds Ltd	-	(4,661)	(4,661)	100.00%
6400 Federal Funds Ltd	-	(268)	(268)	100.00%
All Funds	-	(8,305)	(8,305)	100.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(11,779)	(11,779)	100.00%
3400 Other Funds Ltd	-	(19,920)	(19,920)	100.00%
6400 Federal Funds Ltd	-	(3,842)	(3,842)	100.00%
All Funds	-	(35,541)	(35,541)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(493)	(493)	100.00%
3400 Other Funds Ltd	-	(640)	(640)	100.00%
6400 Federal Funds Ltd	-	(474)	(474)	100.00%
All Funds	-	(1,607)	(1,607)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(1,227)	(1,227)	100.00%
3400 Other Funds Ltd	-	(1,109)	(1,109)	100.00%
6400 Federal Funds Ltd	-	(159)	(159)	100.00%
All Funds	-	(2,495)	(2,495)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(383)	(383)	100.00%
3400 Other Funds Ltd	-	(287)	(287)	100.00%
6400 Federal Funds Ltd	-	(111)	(111)	100.00%
All Funds	-	(781)	(781)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(146)	(146)	100.00%
3400 Other Funds Ltd	-	(52)	(52)	100.00%
6400 Federal Funds Ltd	-	(38)	(38)	100.00%
All Funds	-	(236)	(236)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(1,379)	(1,379)	100.00%
3400 Other Funds Ltd	-	(14)	(14)	100.00%
6400 Federal Funds Ltd	-	(175)	(175)	100.00%
All Funds	-	(1,568)	(1,568)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(35,280)	(35,280)	100.00%
3400 Other Funds Ltd	-	(58,876)	(58,876)	100.00%
6400 Federal Funds Ltd	-	(6,918)	(6,918)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$101,074)	(\$101,074)	100.00%
EXPENDITURES				
8000 General Fund	-	(35,280)	(35,280)	100.00%
3400 Other Funds Ltd	-	(58,876)	(58,876)	100.00%
6400 Federal Funds Ltd	-	(6,918)	(6,918)	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$101,074)	(\$101,074)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (45,387) (45,387) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (16,593) (16,593) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (175) (175) 100.00%

REVENUE CATEGORIES

8000 General Fund - (45,387) (45,387) 100.00%

3400 Other Funds Ltd - (16,593) (16,593) 100.00%

6400 Federal Funds Ltd - (175) (175) 100.00%

TOTAL REVENUE CATEGORIES - (\$62,155) (\$62,155) 100.00%

AVAILABLE REVENUES

8000 General Fund - (45,387) (45,387) 100.00%

3400 Other Funds Ltd - (16,593) (16,593) 100.00%

6400 Federal Funds Ltd - (175) (175) 100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$62,155)	(\$62,155)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(45,387)	(45,387)	100.00%
3400 Other Funds Ltd	-	(16,593)	(16,593)	100.00%
6400 Federal Funds Ltd	-	(175)	(175)	100.00%
All Funds	-	(62,155)	(62,155)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(45,387)	(45,387)	100.00%
3400 Other Funds Ltd	-	(16,593)	(16,593)	100.00%
6400 Federal Funds Ltd	-	(175)	(175)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$62,155)	(\$62,155)	100.00%
EXPENDITURES				
8000 General Fund	-	(45,387)	(45,387)	100.00%
3400 Other Funds Ltd	-	(16,593)	(16,593)	100.00%
6400 Federal Funds Ltd	-	(175)	(175)	100.00%
TOTAL EXPENDITURES	-	(\$62,155)	(\$62,155)	100.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	459,634	459,634	100.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(11,871)	(11,871)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	137,240	137,240	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	459,634	459,634	100.00%
3400 Other Funds Ltd	-	(11,871)	(11,871)	100.00%
6400 Federal Funds Ltd	-	137,240	137,240	100.00%

TOTAL REVENUE CATEGORIES	-	\$585,003	\$585,003	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	459,634	459,634	100.00%
3400 Other Funds Ltd	-	(11,871)	(11,871)	100.00%
6400 Federal Funds Ltd	-	137,240	137,240	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	\$585,003	\$585,003	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	224,156	224,156	100.00%
3400 Other Funds Ltd	-	27,088	27,088	100.00%
6400 Federal Funds Ltd	-	114,473	114,473	100.00%
All Funds	-	365,717	365,717	100.00%
SALARIES & WAGES				
8000 General Fund	-	224,156	224,156	100.00%
3400 Other Funds Ltd	-	27,088	27,088	100.00%
6400 Federal Funds Ltd	-	114,473	114,473	100.00%
TOTAL SALARIES & WAGES	-	\$365,717	\$365,717	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	30	30	100.00%
6400 Federal Funds Ltd	-	31	31	100.00%
All Funds	-	61	61	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	-	38,042	38,042	100.00%
3400 Other Funds Ltd	-	4,596	4,596	100.00%
6400 Federal Funds Ltd	-	19,428	19,428	100.00%
All Funds	-	62,066	62,066	100.00%
3230 Social Security Taxes				
8000 General Fund	-	17,152	17,152	100.00%
3400 Other Funds Ltd	-	2,073	2,073	100.00%
6400 Federal Funds Ltd	-	8,760	8,760	100.00%
All Funds	-	27,985	27,985	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	29	29	100.00%
6400 Federal Funds Ltd	-	29	29	100.00%
All Funds	-	58	58	100.00%
3270 Flexible Benefits				
8000 General Fund	-	17,592	17,592	100.00%
6400 Federal Funds Ltd	-	17,592	17,592	100.00%
All Funds	-	35,184	35,184	100.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	72,845	72,845	100.00%
3400 Other Funds Ltd	-	6,669	6,669	100.00%
6400 Federal Funds Ltd	-	45,840	45,840	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$125,354	\$125,354	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(165,695)	(165,695)	100.00%
3400 Other Funds Ltd	-	(33,757)	(33,757)	100.00%
6400 Federal Funds Ltd	-	(29,007)	(29,007)	100.00%
All Funds	-	(228,459)	(228,459)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(165,695)	(165,695)	100.00%
3400 Other Funds Ltd	-	(33,757)	(33,757)	100.00%
6400 Federal Funds Ltd	-	(29,007)	(29,007)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$228,459)	(\$228,459)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	131,306	131,306	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	131,306	131,306	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	\$262,612	\$262,612	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	1,494	1,494	100.00%
3400 Other Funds Ltd	-	(2,988)	(2,988)	100.00%
6400 Federal Funds Ltd	-	1,494	1,494	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	-	411	411	100.00%
3400 Other Funds Ltd	-	(822)	(822)	100.00%
6400 Federal Funds Ltd	-	411	411	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	-	2,843	2,843	100.00%
3400 Other Funds Ltd	-	(5,685)	(5,685)	100.00%
6400 Federal Funds Ltd	-	2,842	2,842	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	-	930	930	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,859)	(1,859)	100.00%
6400 Federal Funds Ltd	-	929	929	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	-	322,391	322,391	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	259	259	100.00%
3400 Other Funds Ltd	-	(517)	(517)	100.00%
6400 Federal Funds Ltd	-	258	258	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	328,328	328,328	100.00%
3400 Other Funds Ltd	-	(11,871)	(11,871)	100.00%
6400 Federal Funds Ltd	-	5,934	5,934	100.00%
TOTAL SERVICES & SUPPLIES	-	\$322,391	\$322,391	100.00%
EXPENDITURES				
8000 General Fund	-	459,634	459,634	100.00%
3400 Other Funds Ltd	-	(11,871)	(11,871)	100.00%
6400 Federal Funds Ltd	-	137,240	137,240	100.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: December 2018 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$585,003	\$585,003	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve 9,075,000 - (9,075,000) (100.00%)

REVENUE CATEGORIES

8010 General Fund Cap Improve 9,075,000 - (9,075,000) (100.00%)

TOTAL REVENUE CATEGORIES \$9,075,000 - (\$9,075,000) (100.00%)

AVAILABLE REVENUES

8010 General Fund Cap Improve 9,075,000 - (9,075,000) (100.00%)

TOTAL AVAILABLE REVENUES \$9,075,000 - (\$9,075,000) (100.00%)

EXPENDITURES

CAPITAL OUTLAY

5650 Land Improvements

8010 General Fund Cap Improve 5,000,000 - (5,000,000) (100.00%)

5700 Building Structures

8010 General Fund Cap Improve 2,500,000 - (2,500,000) (100.00%)

5900 Other Capital Outlay

8010 General Fund Cap Improve 1,575,000 - (1,575,000) (100.00%)

CAPITAL OUTLAY

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Deferred Maintenance
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8010 General Fund Cap Improve	9,075,000	-	(9,075,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$9,075,000	-	(\$9,075,000)	(100.00%)
EXPENDITURES				
8010 General Fund Cap Improve	9,075,000	-	(9,075,000)	(100.00%)
TOTAL EXPENDITURES	\$9,075,000	-	(\$9,075,000)	(100.00%)
ENDING BALANCE				
8010 General Fund Cap Improve	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Safety, Patient Care & Regulatory Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,392,453 - (1,392,453) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,392,453 - (1,392,453) (100.00%)

TOTAL REVENUE CATEGORIES \$1,392,453 - (\$1,392,453) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,392,453 - (1,392,453) (100.00%)

TOTAL AVAILABLE REVENUES \$1,392,453 - (\$1,392,453) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 604,002 - (604,002) (100.00%)

3170 Overtime Payments

8000 General Fund 15,736 - (15,736) (100.00%)

3190 All Other Differential

8000 General Fund 9,722 - (9,722) (100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Safety, Patient Care & Regulatory Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	629,460	-	(629,460)	(100.00%)
TOTAL SALARIES & WAGES	\$629,460	-	(\$629,460)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	318	-	(318)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	106,821	-	(106,821)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	48,155	-	(48,155)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	306	-	(306)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	184,716	-	(184,716)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	340,316	-	(340,316)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$340,316	-	(\$340,316)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	969,776	-	(969,776)	(100.00%)

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Safety, Patient Care & Regulatory Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$969,776	-	(\$969,776)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,690	-	(15,690)	(100.00%)
4150 Employee Training				
8000 General Fund	212,381	-	(212,381)	(100.00%)
4175 Office Expenses				
8000 General Fund	38,897	-	(38,897)	(100.00%)
4200 Telecommunications				
8000 General Fund	9,762	-	(9,762)	(100.00%)
4250 Data Processing				
8000 General Fund	7,350	-	(7,350)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	73,038	-	(73,038)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,712	-	(2,712)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	36,450	-	(36,450)	(100.00%)
4715 IT Expendable Property				

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000
 Package: Safety, Patient Care & Regulatory Compliance
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,354	-	(15,354)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	411,634	-	(411,634)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$411,634	-	(\$411,634)	(100.00%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	11,043	-	(11,043)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	11,043	-	(11,043)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$11,043	-	(\$11,043)	(100.00%)
EXPENDITURES				
8000 General Fund	1,392,453	-	(1,392,453)	(100.00%)
TOTAL EXPENDITURES	\$1,392,453	-	(\$1,392,453)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	66	-	(66)	(100.00%)
AUTHORIZED FTE				

**Package Comparison Report - Detail
2019-21 Biennium
Oregon State Hospital**

**Cross Reference Number: 44300-030-06-00-00000
Package: Safety, Patient Care & Regulatory Compliance
Pkg Group: POL Pkg Type: POL Pkg Number: 412**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	5.28	-	(5.28)	(100.00%)

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 010-40-00 050 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 1
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000009	000168170	010-40-04-00000	050 0 PF	MMN X0873 AP	32 08 1-	1.00-	8,740.00	24.00-	146,832-	16,781-	46,147-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000009	000168170	010-40-04-00000	050 0 PF	MMN X0873 AP	32 08 1	1.00	8,740.00	24.00	167,808	14,683	27,269		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000169	000169380	010-40-05-00000	050 0 PF	OAH C1245 AP	30 04 1-	1.00-	5,993.00	24.00-	71,916-		71,916-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000169	000169380	010-40-05-00000	050 0 PF	OAH C1245 AP	30 04 1	1.00	5,993.00	24.00	76,231	1,151	66,450		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000186	000169450	010-40-06-00000	050 0 PF	MESNZ7008 AP	33X 07 1-	1.00-	8,332.00	24.00-	139,978-	15,997-	43,993-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000186	000169450	010-40-06-00000	050 0 PF	MESNZ7008 AP	33X 07 1	1.00	8,332.00	24.00	159,974	13,998	25,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000433	000182340	010-40-06-00000	050 0 PF	OAH C0862 AP	29 04 1-	1.00-	5,711.00	24.00-	95,945-	10,965-	30,154-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000433	000182340	010-40-06-00000	050 0 PF	OAH C0862 AP	29 04 1	1.00	5,711.00	24.00	109,651	9,595	17,818		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000617	000640610	010-40-06-00000	050 0 PF	OAH C0870 AP	23 04 1-	1.00-	4,295.00	24.00-	72,156-	8,246-	22,678-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000617	000640610	010-40-06-00000	050 0 PF	OAH C0870 AP	23 04 1	1.00	4,295.00	24.00	82,464	7,216	13,400		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000766	000171680	010-40-04-00000	050 0 PF	MMN X0866 AP	31 08 1-	1.00-	8,332.00	24.00-	139,978-	15,997-	43,993-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0000766	000171680	010-40-04-00000	050 0 PF	MMN X0866 AP	31 08 1	1.00	8,332.00	24.00	159,974	13,998	25,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0001001	000181990	010-40-04-00000	050 0 PF	MEAHZ7018 HP	44X 09 1-	1.00-	16,699.00	24.00-	280,543-	32,062-	88,171-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0001001	000181990	010-40-04-00000	050 0 PF	MEAHZ7018 HP	44X 09 1	1.00	16,699.00	24.00	320,621	28,054	52,101		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0001012	000808240	010-40-06-00000	050 0 PP	MMN X0862 AP	29 02 1-	.89-	5,650.00	21.35-	84,440-	9,650-	26,538-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0001012	000808240	010-40-06-00000	050 0 PP	MMN X0862 AP	29 02 1	.89	5,650.00	21.35	96,502	8,444	15,682		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 050 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
0001058	000182130	010-40-04-00000	050 0 PF	MENNZ0114 AP	22	02	1-	1.00-	4,026.00	24.00-	67,637-	7,730-	21,257-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0001058	000182130	010-40-04-00000	050 0 PF	MENNZ0114 AP	22	02	1	1.00	4,026.00	24.00	77,299	6,764	12,561		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0002521	001164450	010-40-05-00000	050 0 PF	MMN X1322 AP	29	06	1-	1.00-	6,862.00	24.00-	124,339-	13,175-	27,174-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0002521	001164450	010-40-05-00000	050 0 PF	MMN X1322 AP	29	06	1	1.00	6,862.00	24.00	135,044	11,528	18,116		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0002522	000233440	010-40-05-00000	050 0 PF	MMN X1322 AP	29	08	1-	1.00-	7,561.00	24.00-	137,005-	14,517-	29,942-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0002522	000233440	010-40-05-00000	050 0 PF	MMN X1322 AP	29	08	1	1.00	7,561.00	24.00	148,800	12,703	19,961		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0002529	000642680	010-40-05-00000	050 0 PP	MENNZ0118 AP	17	08	1-	.58-	4,219.00	14.00-	41,346-	4,725-	12,995-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0002529	000642680	010-40-05-00000	050 0 PP	MENNZ0118 AP	17	08	1	.58	4,219.00	14.00	47,252	4,135	7,679		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0003337	001164460	010-40-05-00000	050 0 PF	MMN X1322 AP	29	06	1-	1.00-	6,862.00	24.00-	124,339-	13,175-	27,174-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0003337	001164460	010-40-05-00000	050 0 PF	MMN X1322 AP	29	06	1	1.00	6,862.00	24.00	135,044	11,528	18,116		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0004025	000182960	010-40-04-00000	050 0 PF	MESNZ0833 AP	26	08	1-	1.00-	6,542.00	24.00-	109,906-	12,560-	34,542-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0004025	000182960	010-40-04-00000	050 0 PF	MESNZ0833 AP	26	08	1	1.00	6,542.00	24.00	125,606	10,991	20,411		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0161964	000130900	010-40-05-00000	050 0 PF	MMN X1320 AP	23	05	1-	1.00-	4,885.00	24.00-	88,516-	9,379-	19,345-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0161964	000130900	010-40-05-00000	050 0 PF	MMN X1320 AP	23	05	1	1.00	4,885.00	24.00	96,137	8,207	12,896		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0543290	000141460	010-40-04-00000	050 0 PF	MMN X7008 AP	33X	05	1-	1.00-	7,561.00	24.00-	127,025-	14,517-	39,922-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0543290	000141460	010-40-04-00000	050 0 PF	MMN X7008 AP	33X	05	1	1.00	7,561.00	24.00	145,171	12,703	23,590		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 010-40-00 050 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0770063	000731040	010-40-05-00000	050 0 PF	MMN X1245 AP	30 07 1-	1.00-	7,561.00	24.00-		181,464-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0770063	000731040	010-40-05-00000	050 0 PF	MMN X1245 AP	30 07 1	1.00	7,561.00	24.00	148,800	12,703	19,961		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0791189	000207560	010-40-05-00000	050 0 PF	MMN X1321 AP	26 08 1-	1.00-	6,542.00	24.00-	118,541-	12,561-	25,906-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
0791189	000207560	010-40-05-00000	050 0 PF	MMN X1321 AP	26 08 1	1.00	6,542.00	24.00	128,746	10,991	17,271		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000037	000382340	010-40-05-00000	050 0 PF	OAH C1244 AP	27 09 1-	1.00-	6,590.00	24.00-	79,080-		79,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000037	000382340	010-40-05-00000	050 0 PF	OAH C1244 AP	27 09 1	1.00	6,590.00	24.00	83,825	1,265	73,070		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000047	000182990	010-40-05-00000	050 0 PF	MMS X7010 AP	35X 02 1-	1.00-	7,208.00	24.00-	86,496-		86,496-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000047	000182990	010-40-05-00000	050 0 PF	MMS X7010 AP	35X 02 1	1.00	7,208.00	24.00	91,686	1,384	79,922		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000261	000915200	010-40-04-00000	050 0 PF	OAH C0865 AP	29 02 1-	1.00-	5,189.00	24.00-	87,175-	9,963-	27,398-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000261	000915200	010-40-04-00000	050 0 PF	OAH C0865 AP	29 02 1	1.00	5,189.00	24.00	99,628	8,718	16,190		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000675	000915650	010-40-06-00000	050 0 PF	MMN X0862 AP	29 08 1-	1.00-	7,561.00	24.00-	127,025-	14,517-	39,922-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000675	000915650	010-40-06-00000	050 0 PF	MMN X0862 AP	29 08 1	1.00	7,561.00	24.00	145,171	12,703	23,590		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1001954	000916790	010-40-05-00000	050 0 PF	OAH C1244 AP	27 04 1-	1.00-	5,189.00	24.00-	62,268-		62,268-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1001954	000916790	010-40-05-00000	050 0 PF	OAH C1244 AP	27 04 1	1.00	5,189.00	24.00	66,004	996	57,536		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1002335	000963490	010-40-05-00000	050 0 PF	OAH C1245 AP	30 02 1-	1.00-	5,442.00	24.00-	65,304-		65,304-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1002335	000963490	010-40-05-00000	050 0 PF	OAH C1245 AP	30 02 1	1.00	5,442.00	24.00	69,222	1,045	60,341		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 010-40-00 050 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 4
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003285	001017510	010-40-05-00000	050 0 PF	OAH C1244 AP	27 09	1-	1.00-	6,590.00	24.00-		79,080-		79,080-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003285	001017510	010-40-05-00000	050 0 PF	OAH C1244 AP	27 09	1	1.00	6,590.00	24.00		83,825	1,265	73,070		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003286	001017520	010-40-05-00000	050 0 PF	MMN X0872 AP	30 08	1-	1.00-	7,942.00	24.00-		133,426-	15,248-	41,934-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003286	001017520	010-40-05-00000	050 0 PF	MMN X0872 AP	30 08	1	1.00	7,942.00	24.00		152,486	13,343	24,779		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003541	001011950	010-40-05-00000	050 0 PF	UA C6208 AP	28 02	1-	1.00-	5,805.00	24.00-		69,660-		69,660-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003541	001011950	010-40-05-00000	050 0 PF	UA C6208 AP	28 02	1	1.00	5,805.00	24.00		73,839	1,115	64,366		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003598	001012530	010-40-04-00000	050 0 PF	MMN X0873 AP	32 08	1-	1.00-	8,740.00	24.00-		146,832-	16,781-	46,147-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003598	001012530	010-40-04-00000	050 0 PF	MMN X0873 AP	32 08	1	1.00	8,740.00	24.00		167,808	14,683	27,269		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003647	001013190	010-40-05-00000	050 0 PF	MMN X1322 AP	29 08	1-	1.00-	7,561.00	24.00-		137,005-	14,517-	29,942-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003647	001013190	010-40-05-00000	050 0 PF	MMN X1322 AP	29 08	1	1.00	7,561.00	24.00		148,800	12,703	19,961		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003783	001018300	010-40-05-00000	050 0 PF	OAH C1245 AP	30 05	1-	1.00-	6,280.00	24.00-		105,504-	12,058-	33,158-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003783	001018300	010-40-05-00000	050 0 PF	OAH C1245 AP	30 05	1	1.00	6,280.00	24.00		120,576	10,550	19,594		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003874	001020960	010-40-06-00000	050 0 PF	OAH C0108 AP	20 09	1-	1.00-	4,727.00	24.00-		79,414-	9,075-	24,959-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1003874	001020960	010-40-06-00000	050 0 PF	OAH C0108 AP	20 09	1	1.00	4,727.00	24.00		90,758	7,942	14,748		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1004132	001024990	010-40-06-00000	050 0 PF	MESNZ7012 AP	38X 09	1-	1.00-	11,696.00	24.00-		196,493-	22,456-	61,755-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1004132	001024990	010-40-06-00000	050 0 PF	MESNZ7012 AP	38X 09	1	1.00	11,696.00	24.00		224,563	19,649	36,492		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 050 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					T	POS									
1004364	001030480	010-40-05-00000	050 0 PP	MMN X0861 AP	27	02	1-	.82-	5,127.00	19.76-	76,489-	8,105-	16,716-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1004364	001030480	010-40-05-00000	050 0 PP	MMN X0861 AP	27	02	1	.82	5,127.00	19.76	83,074	7,092	11,144		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1004371	001030550	010-40-05-00000	050 0 PP	MMN X0861 AP	27	02	1-	.82-	5,127.00	19.76-	76,489-	8,105-	16,716-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1004371	001030550	010-40-05-00000	050 0 PP	MMN X0861 AP	27	02	1	.82	5,127.00	19.76	83,074	7,092	11,144		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1007389	001071280	010-40-05-00000	050 0 PF	MMN X1321 AP	26	08	1-	1.00-	6,542.00	24.00-	118,541-	12,561-	25,906-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1007389	001071280	010-40-05-00000	050 0 PF	MMN X1321 AP	26	08	1	1.00	6,542.00	24.00	128,746	10,991	17,271		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1007391	001071300	010-40-05-00000	050 0 PF	MMN X1322 AP	29	02	1-	1.00-	5,650.00	24.00-	102,378-	10,848-	22,374-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1007391	001071300	010-40-05-00000	050 0 PF	MMN X1322 AP	29	02	1	1.00	5,650.00	24.00	111,192	9,492	14,916		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1007394	001071330	010-40-05-00000	050 0 PF	MMN X1320 AP	23	02	1-	1.00-	4,219.00	24.00-	76,449-	8,100-	16,707-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1007394	001071330	010-40-05-00000	050 0 PF	MMN X1320 AP	23	02	1	1.00	4,219.00	24.00	83,030	7,088	11,138		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1007424	001080910	010-40-05-00000	050 0 PF	OAH C1245 AP	30	09	1-	1.00-	7,600.00	24.00-	91,200-		91,200-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1007424	001080910	010-40-05-00000	050 0 PF	OAH C1245 AP	30	09	1	1.00	7,600.00	24.00	96,672	1,459	84,269		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1008339	001112570	010-40-06-00000	050 0 PF	OAH C0861 AP	27	06	1-	1.00-	5,711.00	24.00-	95,945-	10,965-	30,154-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1008339	001112570	010-40-06-00000	050 0 PF	OAH C0861 AP	27	06	1	1.00	5,711.00	24.00	109,651	9,595	17,818		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1008568	001112520	010-40-04-00000	050 0 PF	MMN X7008 AP	33X	09	1-	1.00-	9,177.00	24.00-	154,174-	17,619-	48,455-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1008568	001112520	010-40-04-00000	050 0 PF	MMN X7008 AP	33X	09	1	1.00	9,177.00	24.00	176,198	15,418	28,632		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 050 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					T	POS									
1008585	001112700	010-40-05-00000	050 0 PF	MMN X0873 AP	32	08	1-	1.00-	8,740.00	24.00-	146,832-	16,781-	46,147-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1008585	001112700	010-40-05-00000	050 0 PF	MMN X0873 AP	32	08	1	1.00	8,740.00	24.00	167,808	14,683	27,269		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1008678	001117880	010-40-04-00000	050 0 PF	OAH C0862 AP	29	09	1-	1.00-	7,246.00	24.00-	121,733-	13,912-	38,259-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1008678	001117880	010-40-04-00000	050 0 PF	OAH C0862 AP	29	09	1	1.00	7,246.00	24.00	139,123	12,173	22,608		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1010348	001164820	010-40-06-00000	050 0 PF	MMN X0872 AP	30	02	1-	1.00-	5,937.00	24.00-	99,742-	11,399-	31,347-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1010348	001164820	010-40-06-00000	050 0 PF	MMN X0872 AP	30	02	1	1.00	5,937.00	24.00	113,990	9,975	18,523		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1010529	001168580	010-40-05-00000	050 0 PF	MESNZ7012 AP	38X	07	1-	1.00-	10,615.00	24.00-	192,344-	20,381-	42,035-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1010529	001168580	010-40-05-00000	050 0 PF	MESNZ7012 AP	38X	07	1	1.00	10,615.00	24.00	208,903	17,833	28,024		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1010530	001168590	010-40-05-00000	050 0 PF	MESNZ7016 AP	42X	09	1-	1.00-	14,213.00	24.00-	238,778-	27,289-	75,045-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1010530	001168590	010-40-05-00000	050 0 PF	MESNZ7016 AP	42X	09	1	1.00	14,213.00	24.00	272,889	23,878	44,345		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1010531	001168600	010-40-04-00000	050 0 PF	MESNZ7012 AP	38X	09	1-	1.00-	11,696.00	24.00-	196,493-	22,456-	61,755-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1010531	001168600	010-40-04-00000	050 0 PF	MESNZ7012 AP	38X	09	1	1.00	11,696.00	24.00	224,563	19,649	36,492		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1011741	001204250	010-40-05-00000	050 0 PF	MMN X1321 AP	26	06	1-	1.00-	5,937.00	24.00-	107,578-	11,399-	23,511-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1011741	001204250	010-40-05-00000	050 0 PF	MMN X1321 AP	26	06	1	1.00	5,937.00	24.00	116,840	9,974	15,674		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1012294	001255930	010-40-05-00000	050 0 PF	MESNZ7010 AP	35X	05	1-	1.00-	8,332.00	24.00-	139,978-	15,997-	43,993-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1012294	001255930	010-40-05-00000	050 0 PF	MESNZ7010 AP	35X	05	1	1.00	8,332.00	24.00	163,974	13,998	21,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 050 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012296	001255940	010-40-05-00000	050 0 PF	MMN X0873 AP	32 05 1-	1.00-	7,561.00	24.00-	127,025-	14,517-	39,922-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1012296	001255940	010-40-05-00000	050 0 PF	MMN X0873 AP	32 05 1	1.00	7,561.00	24.00	145,171	12,703	23,590		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1012582	001223950	010-40-05-00000	050 0 PF	MENNZ0119 AP	19 02 1-	1.00-	3,486.00	24.00-	58,565-	6,693-	18,406-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1012582	001223950	010-40-05-00000	050 0 PF	MENNZ0119 AP	19 02 1	1.00	3,486.00	24.00	66,931	5,857	10,876		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1012589	001224020	010-40-04-00000	050 0 PF	MMN X0862 AP	29 07 1-	1.00-	7,208.00	24.00-	121,095-	13,839-	38,058-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1012589	001224020	010-40-04-00000	050 0 PF	MMN X0862 AP	29 07 1	1.00	7,208.00	24.00	138,394	12,109	22,489		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1012999	001263280	010-40-05-00000	050 0 PF	MMN X1322 AP	29 04 1-	1.00-	6,233.00	24.00-	112,942-	11,967-	24,683-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1012999	001263280	010-40-05-00000	050 0 PF	MMN X1322 AP	29 04 1	1.00	6,233.00	24.00	122,665	10,472	16,455		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013119	001245900	010-40-06-00000	050 0 PF	MMN X0873 AP	32 07 1-	1.00-	8,332.00	24.00-	139,978-	15,997-	43,993-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013119	001245900	010-40-06-00000	050 0 PF	MMN X0873 AP	32 07 1	1.00	8,332.00	24.00	159,974	13,998	25,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013317	001252280	010-40-06-00000	050 0 PF	MMN X0872 AP	30 08 1-	1.00-	7,942.00	24.00-	133,426-	15,248-	41,934-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013317	001252280	010-40-06-00000	050 0 PF	MMN X0872 AP	30 08 1	1.00	7,942.00	24.00	152,486	13,343	24,779		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013318	001252300	010-40-06-00000	050 0 PF	MMN X0872 AP	30 04 1-	1.00-	6,542.00	24.00-	109,906-	12,560-	34,542-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013318	001252300	010-40-06-00000	050 0 PF	MMN X0872 AP	30 04 1	1.00	6,542.00	24.00	125,606	10,991	20,411		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013904	001263620	010-40-05-00000	050 0 PF	MMN X0873 AP	32 07 1-	1.00-	8,332.00	24.00-	139,978-	15,997-	43,993-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013904	001263620	010-40-05-00000	050 0 PF	MMN X0873 AP	32 07 1	1.00	8,332.00	24.00	159,974	13,998	25,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 010-40-00 050 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 8
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013905	001263630	010-40-05-00000	050 0 PF	MMN X0873 AP	32 07 1-	1.00-	8,332.00	24.00-	139,978-	15,997-	43,993-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013905	001263630	010-40-05-00000	050 0 PF	MMN X0873 AP	32 07 1	1.00	8,332.00	24.00	159,974	13,998	25,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013906	001263640	010-40-05-00000	050 0 PF	MMN X0873 AP	32 07 1-	1.00-	8,332.00	24.00-	139,978-	15,997-	43,993-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013906	001263640	010-40-05-00000	050 0 PF	MMN X0873 AP	32 07 1	1.00	8,332.00	24.00	159,974	13,998	25,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013907	001262840	010-40-04-00000	050 0 PF	MMN X7012 AP	38X 07 1-	1.00-	10,615.00	24.00-	178,332-	20,381-	56,047-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013907	001262840	010-40-04-00000	050 0 PF	MMN X7012 AP	38X 07 1	1.00	10,615.00	24.00	203,808	17,833	33,119		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013908	001262860	010-40-05-00000	050 0 PF	MMN X7012 AP	38X 09 1-	1.00-	11,696.00	24.00-	196,493-	22,456-	61,755-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013908	001262860	010-40-05-00000	050 0 PF	MMN X7012 AP	38X 09 1	1.00	11,696.00	24.00	224,563	19,649	36,492		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013909	001262900	010-40-05-00000	050 0 PF	MMN X7012 AP	38X 09 1-	1.00-	11,696.00	24.00-	140,352-		140,352-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013909	001262900	010-40-05-00000	050 0 PF	MMN X7012 AP	38X 09 1	1.00	11,696.00	24.00	224,563	19,649	36,492		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013910	001262950	010-40-05-00000	050 0 PF	MMN X7014 AP	40X 09 1-	1.00-	12,895.00	24.00-	154,740-		154,740-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013919	001262700	010-40-04-00000	050 0 PF	MENNZ0119 AP	19 03 1-	1.00-	3,658.00	24.00-	61,455-	7,023-	19,314-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013919	001262700	010-40-04-00000	050 0 PF	MENNZ0119 AP	19 03 1	1.00	3,658.00	24.00	70,234	6,145	11,413		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013920	001262770	010-40-04-00000	050 0 PF	MENNZ7012 AP	38X 09 1-	1.00-	11,696.00	24.00-	196,493-	22,456-	61,755-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013920	001262770	010-40-04-00000	050 0 PF	MENNZ7012 AP	38X 09 1	1.00	11,696.00	24.00	224,563	19,649	36,492		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013921	001263200	010-40-04-00000	050 0 PF	OAH C0865 AP	29 09 1-	1.00-	7,246.00	24.00-	121,733-	13,912-	38,259-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 050 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013921	001263200	010-40-04-00000	050 0 PF	OAH C0865 AP	29 09 1	1.00	7,246.00	24.00	139,123	12,173	22,608		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013922	001263220	010-40-04-00000	050 0 PF	MMN X0873 AP	32 07 1-	1.00-	8,332.00	24.00-	139,978-	15,997-	43,993-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013922	001263220	010-40-04-00000	050 0 PF	MMN X0873 AP	32 07 1	1.00	8,332.00	24.00	159,974	13,998	25,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013929	001263080	010-40-06-00000	050 0 PF	MENNZ0119 AP	19 08 1-	1.00-	4,666.00	24.00-	78,389-	8,959-	24,636-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013929	001263080	010-40-06-00000	050 0 PF	MENNZ0119 AP	19 08 1	1.00	4,666.00	24.00	89,587	7,839	14,558		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013930	001263240	010-40-04-00000	050 0 PF	MMS X7012 AP	38X 09 1-	1.00-	11,696.00	24.00-	196,493-	22,456-	61,755-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013930	001263240	010-40-04-00000	050 0 PF	MMS X7012 AP	38X 09 1	1.00	11,696.00	24.00	224,563	19,649	36,492		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013931	001263250	010-40-05-00000	050 0 PF	MESNZ7016 AP	42X 02 1-	1.00-	10,121.00	24.00-	170,033-	19,432-	53,439-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013931	001263250	010-40-05-00000	050 0 PF	MESNZ7016 AP	42X 02 1	1.00	10,121.00	24.00	194,323	17,003	31,578		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013934	001262960	010-40-05-00000	050 0 PF	MMN X0873 AP	32 07 1-	1.00-	8,332.00	24.00-	150,976-	15,997-	32,995-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013934	001262960	010-40-05-00000	050 0 PF	MMN X0873 AP	32 07 1	1.00	8,332.00	24.00	163,974	13,998	21,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013937	001263260	010-40-04-00000	050 0 PF	OAH C0865 AP	29 09 1-	1.00-	7,246.00	24.00-	121,733-	13,912-	38,259-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013937	001263260	010-40-04-00000	050 0 PF	OAH C0865 AP	29 09 1	1.00	7,246.00	24.00	139,123	12,173	22,608		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013938	001263270	010-40-04-00000	050 0 PF	OAH C0864 AP	25 03 1-	1.00-	4,514.00	24.00-	75,835-	8,667-	23,834-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013938	001263270	010-40-04-00000	050 0 PF	OAH C0864 AP	25 03 1	1.00	4,514.00	24.00	86,668	7,584	14,084		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013961	001263090	010-40-06-00000	050 0 PF	MMN X0872 AP	30 08 1-	1.00-	7,942.00	24.00-	133,426-	15,248-	41,934-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 010-40-00 050 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 10
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013961	001263090	010-40-06-00000	050 0 PF	MMN X0872 AP	30 08	1	1.00	7,942.00	24.00	152,486	13,343	24,779		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013962	001263100	010-40-06-00000	050 0 PF	MMN X0872 AP	30 08	1-	1.00-	7,942.00	24.00-	133,426-	15,248-	41,934-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013962	001263100	010-40-06-00000	050 0 PF	MMN X0872 AP	30 08	1	1.00	7,942.00	24.00	152,486	13,343	24,779		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013963	001263110	010-40-06-00000	050 0 PF	MMN X0873 AP	32 02	1-	1.00-	6,542.00	24.00-	109,906-	12,560-	34,542-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013963	001263110	010-40-06-00000	050 0 PF	MMN X0873 AP	32 02	1	1.00	6,542.00	24.00	125,606	10,991	20,411		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013964	001263160	010-40-06-00000	050 0 PF	MMS X7008 AP	33X 09	1-	1.00-	9,177.00	24.00-	154,174-	17,619-	48,455-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013964	001263160	010-40-06-00000	050 0 PF	MMS X7008 AP	33X 09	1	1.00	9,177.00	24.00	176,198	15,418	28,632		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013965	001263120	010-40-06-00000	050 0 PF	OAH C0861 AP	27 08	1-	1.00-	6,280.00	24.00-	105,504-	12,058-	33,158-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013965	001263120	010-40-06-00000	050 0 PF	OAH C0861 AP	27 08	1	1.00	6,280.00	24.00	120,576	10,550	19,594		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013966	001263170	010-40-06-00000	050 0 PF	OAH C0861 AP	27 09	1-	1.00-	6,590.00	24.00-	110,712-	12,653-	34,795-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013966	001263170	010-40-06-00000	050 0 PF	OAH C0861 AP	27 09	1	1.00	6,590.00	24.00	126,528	11,071	20,561		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013967	001263180	010-40-06-00000	050 0 PF	OAH C1339 AP	27 04	1-	1.00-	5,189.00	24.00-	87,175-	9,963-	27,398-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013967	001263180	010-40-06-00000	050 0 PF	OAH C1339 AP	27 04	1	1.00	5,189.00	24.00	99,628	8,718	16,190		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013968	001263190	010-40-06-00000	050 0 PF	OAH C0108 AP	20 06	1-	1.00-	4,096.00	24.00-	68,813-	7,864-	21,627-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1013968	001263190	010-40-06-00000	050 0 PF	OAH C0108 AP	20 06	1	1.00	4,096.00	24.00	78,643	6,881	12,780		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1014074	001264450	010-40-04-00000	050 0 PF	MMN X7008 AP	33X 09	1-	1.00-	9,177.00	24.00-	154,174-	17,619-	48,455-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 010-40-00 050 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014074	001264450	010-40-04-00000	050 0 PF	MMN X7008 AP	33X 09	1	1.00	9,177.00	24.00	176,198	15,418	28,632		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1014091	001262970	010-40-05-00000	050 0 PF	OAH C0870 AP	23 08	1-	1.00-	5,189.00	24.00-	62,268-		62,268-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1014091	001262970	010-40-05-00000	050 0 PF	OAH C0870 AP	23 08	1	1.00	5,189.00	24.00	66,004	996	57,536		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1014513	001273080	010-40-05-00000	050 0 PF	MMN X1322 AP	29 02	1-	1.00-	5,650.00	24.00-	135,600-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1014513	001273080	010-40-05-00000	050 0 PF	MMN X1322 AP	29 02	1	1.00	5,650.00	24.00	111,192	9,492	14,916		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016128	001304700	010-40-05-00000	050 0 PF	OAH C1245 AP	30 02	1-	1.00-	5,442.00	24.00-	68,308-	1,045-	61,255-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016128	001304700	010-40-05-00000	050 0 PF	OAH C1245 AP	30 02	1	1.00	5,442.00	24.00	69,222	1,045	60,341		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1200051	000233390	010-40-05-00000	050 0 PF	MMN X1322 AP	29 08	1-	1.00-	7,561.00	24.00-	137,005-	14,517-	29,942-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1200051	000233390	010-40-05-00000	050 0 PF	MMN X1322 AP	29 08	1	1.00	7,561.00	24.00	148,800	12,703	19,961		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1200154	000233410	010-40-05-00000	050 0 PF	MMN X1321 AP	26 03	1-	1.00-	5,127.00	24.00-	92,901-	9,844-	20,303-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1200154	000233410	010-40-05-00000	050 0 PF	MMN X1321 AP	26 03	1	1.00	5,127.00	24.00	100,899	8,614	13,535		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1201090	000121920	010-40-05-00000	050 0 PF	MMS X7010 AP	35X 07	1-	1.00-	9,177.00	24.00-	166,287-	17,620-	36,341-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1201090	000121920	010-40-05-00000	050 0 PF	MMS X7010 AP	35X 07	1	1.00	9,177.00	24.00	180,603	15,418	24,227		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1410004	000808330	010-40-05-00000	050 0 PF	OAH C1245 AP	30 09	1-	1.00-	7,600.00	24.00-	127,680-	14,592-	40,128-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1410004	000808330	010-40-05-00000	050 0 PF	OAH C1245 AP	30 09	1	1.00	7,600.00	24.00	145,920	12,768	23,712		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1410015	000808270	010-40-05-00000	050 0 PF	MMS X7010 AP	35X 07	1-	1.00-	9,177.00	24.00-	110,124-		110,124-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 010-40-00 050 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	S	T POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1410015	000808270	010-40-05-00000	050 0 PF	MMS X7010 AP	35X 07	1	1.00	9,177.00	24.00	116,731	1,762	101,755		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2100002	000122340	010-40-05-00000	050 0 PF	OAH C1245 AP	30 04	1-	1.00-	5,993.00	24.00-	71,916-		71,916-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2100002	000122340	010-40-05-00000	050 0 PF	OAH C1245 AP	30 04	1	1.00	5,993.00	24.00	76,231	1,151	66,450		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2270040	000122390	010-40-06-00000	050 0 PF	MMN X0872 AP	30 07	1-	1.00-	7,561.00	24.00-	127,025-	14,517-	39,922-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2270040	000122390	010-40-06-00000	050 0 PF	MMN X0872 AP	30 07	1	1.00	7,561.00	24.00	145,171	12,703	23,590		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3100706	000234430	010-40-04-00000	050 0 PF	MMN X0866 AP	31 08	1-	1.00-	8,332.00	24.00-	150,976-	23,996-	24,996-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3100706	000234430	010-40-04-00000	050 0 PF	MMN X0866 AP	31 08	1	1.00	8,332.00	24.00	159,974	13,998	25,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3101001	000155290	010-40-05-00000	050 0 PF	MMS X7010 AP	35X 09	1-	1.00-	10,121.00	24.00-	183,393-	19,432-	40,079-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3101001	000155290	010-40-05-00000	050 0 PF	MMS X7010 AP	35X 09	1	1.00	10,121.00	24.00	199,181	17,004	26,719		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3333006	000210200	010-40-05-00000	050 0 PF	MMN X1321 AP	26 06	1-	1.00-	5,937.00	24.00-	107,578-	11,399-	23,511-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3333006	000210200	010-40-05-00000	050 0 PF	MMN X1321 AP	26 06	1	1.00	5,937.00	24.00	116,840	9,974	15,674		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3500200	000210310	010-40-05-00000	050 0 PF	MMN X1322 AP	29 08	1-	1.00-	7,561.00	24.00-	137,005-	14,517-	29,942-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
3500200	000210310	010-40-05-00000	050 0 PF	MMN X1322 AP	29 08	1	1.00	7,561.00	24.00	148,800	12,703	19,961		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4000330	000183940	010-40-05-00000	050 0 PF	OAH C1245 AP	30 09	1-	1.00-	7,600.00	24.00-	91,200-		91,200-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4000330	000183940	010-40-05-00000	050 0 PF	OAH C1245 AP	30 09	1	1.00	7,600.00	24.00	96,672	1,459	84,269		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
4065330	000184060	010-40-05-00000	050 0 PF	MESNZ7014 AP	40X 09	1-	1.00-	12,895.00	24.00-	216,636-	24,758-	68,086-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 050 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
4065330	000184060	010-40-05-00000	050 0 PF	MESNZ7014 AP	40X 09	1	1.00	12,895.00	24.00	247,584	21,664	40,232	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4110008	000187050	010-40-05-00000	050 0 PF	MMN X1321 AP	26 03	1-	1.00-	5,127.00	24.00-	92,901-	9,844-	20,303-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4110008	000187050	010-40-05-00000	050 0 PF	MMN X1321 AP	26 03	1	1.00	5,127.00	24.00	100,899	8,614	13,535	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4111239	000188440	010-40-05-00000	050 0 PF	MMN X1322 AP	29 06	1-	1.00-	6,862.00	24.00-	124,339-	13,175-	27,174-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4111239	000188440	010-40-05-00000	050 0 PF	MMN X1322 AP	29 06	1	1.00	6,862.00	24.00	135,044	11,528	18,116	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4112206	000188590	010-40-05-00000	050 0 PF	OAH C1244 AP	27 09	1-	1.00-	6,590.00	24.00-	79,080-		79,080-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4112206	000188590	010-40-05-00000	050 0 PF	OAH C1244 AP	27 09	1	1.00	6,590.00	24.00	83,825	1,265	73,070	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4119759	000581760	010-40-04-00000	050 0 PF	MESNZ7012 AP	38X 02	1-	1.00-	8,332.00	24.00-	154,975-	19,997-	24,996-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4119759	000581760	010-40-04-00000	050 0 PF	MESNZ7012 AP	38X 02	1	1.00	8,332.00	24.00	159,974	13,998	25,996	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4500401	001164440	010-40-05-00000	050 0 PF	MMN X1320 AP	23 08	1-	1.00-	5,650.00	24.00-	102,378-	10,848-	22,374-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4500401	001164440	010-40-05-00000	050 0 PF	MMN X1320 AP	23 08	1	1.00	5,650.00	24.00	111,192	9,492	14,916	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6999985	001224380	010-40-05-00000	050 0 PF	MMN X1321 AP	26 07	1-	1.00-	6,233.00	24.00-	112,942-	11,967-	24,683-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
6999985	001224380	010-40-05-00000	050 0 PF	MMN X1321 AP	26 07	1	1.00	6,233.00	24.00	122,665	10,472	16,455	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
9005034	000184770	010-40-05-00000	050 0 PF	OAH C1245 AP	30 04	1-	1.00-	5,993.00	24.00-	71,916-		71,916-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
9005034	000184770	010-40-05-00000	050 0 PF	OAH C1245 AP	30 04	1	1.00	5,993.00	24.00	76,231	1,151	66,450	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
9400800	000241810	010-40-05-00000	050 0 PF	MMN X1319 AP	18 08	1-	1.00-	4,443.00	24.00-	80,507-	8,531-	17,594-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 010-40-00 050 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400800	000241810	010-40-05-00000	050 0 PF	MMN X1319 AP	18 08 1	1.00	4,443.00	24.00	87,438	7,464	11,730		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
9410471	000603580	010-40-05-00000	050 0 PF	MMN X1321 AP	26 08 1-	1.00-	6,542.00	24.00-	118,541-	12,561-	25,906-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
9410471	000603580	010-40-05-00000	050 0 PF	MMN X1321 AP	26 08 1	1.00	6,542.00	24.00	128,746	10,991	17,271		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
9410979	000764970	010-40-05-00000	050 0 PF	OAH C1245 AP	30 08 1-	1.00-	7,246.00	24.00-	86,952-		86,952-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
9410979	000764970	010-40-05-00000	050 0 PF	OAH C1245 AP	30 08 1	1.00	7,246.00	24.00	92,169	1,391	80,344		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
			050			1-	1.00-	24.00-	1,497,617	286,980-	1,520,117-		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 010-40-00 095 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 15
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1018716	001361320	010-40-04-00000	095 0 PF	MMS X7010 AP	35X 02		1	1.00	7,208.00	24.00	109,417	25,949	37,626			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1018717	001361430	010-40-04-00000	095 0 PF	MMN X0863 AP	31 02		1	1.00	6,233.00	24.00	74,796		74,796			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1018718	001361440	010-40-04-00000	095 0 PF	MMN X0863 AP	31 02		1	1.00	6,233.00	24.00	94,617	22,439	32,536			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1018719	001361450	010-40-04-00000	095 0 PF	MMN X0863 AP	31 02		1	1.00	6,233.00	24.00	74,796	11,219	63,577			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1018720	001361460	010-40-04-00000	095 0 PF	MMN X0861 AP	27 02		1	1.00	5,127.00	24.00	61,524		61,524			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1018721	001361470	010-40-04-00000	095 0 PF	MMN X0861 AP	27 02		1	1.00	5,127.00	24.00	61,524		61,524			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
							095	6	6.00		144.00	476,674	59,607	331,583		
								5	5.00		120.00	1,974,291	227,373-	1,188,534-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 201 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1016902	001342330	010-45-02-00000	201 0 LF	OAH C1484 IP	25 06	1	.50	5,383.00	12.00		64,596		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016903	001342340	010-45-02-00000	201 0 LF	OAH C1486 IP	29 06	1	.50	6,433.00	12.00		77,196		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016904	001342350	010-45-02-00000	201 0 LF	OAH C1488 IP	33 09	1	.50	8,916.00	12.00		106,992		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016905	001342360	010-45-02-00000	201 0 LF	OAH C1488 IP	33 09	1	.50	8,916.00	12.00		106,992		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016906	001342370	010-45-02-00000	201 0 LF	OAH C1488 IP	33 09	1	.50	8,916.00	12.00		106,992		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016907	001342380	010-45-02-00000	201 0 LF	OAH C1488 IP	33 07	1	.50	8,132.00	12.00		97,584		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016908	001342390	010-45-02-00000	201 0 LF	OAH C1488 IP	33 09	1	.50	8,916.00	12.00		106,992		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016909	001342400	010-45-02-00000	201 0 LF	OAH C1488 IP	33 09	1	.50	8,916.00	12.00		106,992		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016910	001342410	010-45-02-00000	201 0 LF	OAH C0108 AP	20 03	1	.75	3,565.00	18.00		64,170		
EST DATE: 2019/07/01 EXP DATE: 2020/12/31													
1016911	001342420	010-45-02-00000	201 0 LF	OAH C0108 AP	20 02	1	.50	3,409.00	12.00		40,908		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016912	001342430	010-45-02-00000	201 0 LF	OAH C0855 AP	30 04	1	.50	5,993.00	12.00		71,916		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016913	001342440	010-45-02-00000	201 0 LF	OAH C0855 AP	30 02	1	.50	5,442.00	12.00		65,304		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016914	001342450	010-45-02-00000	201 0 LF	OAH C0855 AP	30 08	1	.50	7,246.00	12.00		86,952		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016915	001342460	010-45-02-00000	201 0 LF	OAH C0855 AP	30 08	1	.50	7,246.00	12.00		86,952		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016916	001342470	010-45-02-00000	201 0 LF	OAH C0856 AP	32 08	1	.50	7,977.00	12.00		95,724		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1016917	001342480	010-45-02-00000	201 0 LF	MMN X0856 AP	32 07	1	.50	8,332.00	12.00		99,984		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 201 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE							
1016918	001342490	010-45-02-00000	201 0 LF	MMN X0856 AP	32 05	1	.50	7,561.00		12.00		90,732			
EST DATE: 2019/07/01 EXP DATE: 2020/06/30															
1016919	001342500	010-45-02-00000	201 0 LF	MMN X0856 AP	32 07	1	.75	8,332.00		18.00		149,976			
EST DATE: 2019/07/01 EXP DATE: 2020/12/31															
1016920	001342510	010-45-02-00000	201 0 LF	MMN X0856 AP	32 08	1	.75	8,740.00		18.00		157,320			
EST DATE: 2019/07/01 EXP DATE: 2020/12/31															
1016921	001342520	010-45-02-00000	201 0 LF	MMN X0856 AP	32 08	1	.75	8,740.00		18.00		157,320			
EST DATE: 2019/07/01 EXP DATE: 2020/12/31															
1016922	001342530	010-45-02-00000	201 0 PF	MMS X7008 IP	33X 02	1	1.00	7,561.00		24.00		181,464			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1016923	001342540	010-45-02-00000	201 0 PF	MMN X1488 IP	32 08	1	1.00	9,082.00		24.00		217,968			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1016924	001342550	010-45-02-00000	201 0 PF	MMN X1488 IP	32 08	1	1.00	9,082.00		24.00		217,968			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1016925	001342560	010-45-02-00000	201 0 PF	MMN X1488 IP	32 08	1	.50	9,082.00		12.00		108,984			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01															
1016926	001342570	010-45-02-00000	201 0 PF	MMN X1488 IP	32 08	1	.50	9,082.00		12.00		108,984			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01															
1016927	001342580	010-45-02-00000	201 0 PF	OAH C1487 IP	31 02	1	1.00	5,927.00		24.00		142,248			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1016928	001342590	010-45-02-00000	201 0 PF	OAH C1487 IP	31 02	1	.50	5,927.00		12.00		71,124			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01															
1016929	001342600	010-45-02-00000	201 0 PF	OAH C1487 IP	31 02	1	.50	5,927.00		12.00		71,124			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01															
1016930	001342610	010-45-02-00000	201 0 PF	OAH C1486 IP	29 02	1	1.00	5,351.00		24.00		128,424			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1016931	001342620	010-45-02-00000	201 0 PF	OAH C1486 IP	29 02	1	.50	5,351.00		12.00		64,212			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01															
1016932	001342630	010-45-02-00000	201 0 PF	OAH C0108 AP	20 02	1	1.00	3,409.00		24.00		81,816			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1016933	001342640	010-45-02-00000	201 0 PF	MMN X1488 IP	32 08	1	1.00	9,082.00		24.00		217,968			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 201 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1016934	001342650	010-45-02-00000	201 0 PF	OAH C1487 IP	31 02	1	1.00	5,927.00	24.00		142,248			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016935	001342660	010-45-02-00000	201 0 PF	OAH C1487 IP	31 02	1	1.00	5,927.00	24.00		142,248			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016936	001342670	010-45-02-00000	201 0 PF	OAH C1486 IP	29 02	1	1.00	5,351.00	24.00		128,424			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016937	001342680	010-45-02-00000	201 0 PF	MMN X1488 IP	32 08	1	.50	9,082.00	12.00		108,984			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
1016938	001342690	010-45-02-00000	201 0 PF	OAH C1487 IP	31 02	1	.50	5,927.00	12.00		71,124			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
1016939	001342700	010-45-02-00000	201 0 PF	MMN X1488 IP	32 08	1	.50	9,082.00	12.00		108,984			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
1016940	001342710	010-45-02-00000	201 0 PF	MMN X1488 IP	32 08	1	.50	9,082.00	12.00		108,984			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
1016941	001342720	010-45-02-00000	201 0 PF	OAH C0855 AP	30 02	1	1.00	5,442.00	24.00		130,608			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016942	001342730	010-45-02-00000	201 0 PF	OAH C0108 AP	20 02	1	.50	3,409.00	12.00		40,908			
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
			201				41	27.00		648.00	4,536,390			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 205 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017009	001342740	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017010	001342750	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017011	001342760	010-45-02-00000	205 0 PF	OAH C1487 IP 31 02		.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017012	001342770	010-45-02-00000	205 0 PF	OAH C1487 IP 31 02		.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017013	001342780	010-45-02-00000	205 0 PF	OAH C1487 IP 31 02		.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017014	001342790	010-45-02-00000	205 0 PF	OAH C1486 IP 29 02		.00	5,351.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017015	001342800	010-45-02-00000	205 0 PF	OAH C0872 AP 30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017016	001342810	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017017	001342820	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017018	001342830	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017019	001342840	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017020	001342850	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017021	001342860	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017022	001342870	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017023	001342880	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017024	001342890	010-45-02-00000	205 0 PF	MMN X1488 IP 32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 205 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017025	001342900	010-45-02-00000	205 0 PF	MMN X1488 IP	32 08	.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017026	001342910	010-45-02-00000	205 0 PF	MMN X1488 IP	32 08	.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017027	001342920	010-45-02-00000	205 0 PF	MMN X1488 IP	32 08	.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017028	001342930	010-45-02-00000	205 0 PF	MMN X1488 IP	32 08	.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017029	001342940	010-45-02-00000	205 0 PF	MMN X1488 IP	32 08	.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017030	001342950	010-45-02-00000	205 0 PF	MMN X1488 IP	32 08	.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017031	001342960	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017032	001342970	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017033	001342980	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017034	001342990	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017035	001343000	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017036	001343010	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017037	001343020	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017038	001343030	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017039	001343040	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017040	001343050	010-45-02-00000	205 0 PF	OAH C1487 IP	31 02	.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 205 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017041	001343060	010-45-02-00000	205 0 PF	OAH C1487 IP 31 02		.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017042	001343070	010-45-02-00000	205 0 PF	OAH C1487 IP 31 02		.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017043	001343080	010-45-02-00000	205 0 PF	OAH C1487 IP 31 02		.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017044	001343090	010-45-02-00000	205 0 PF	OAH C1487 IP 31 02		.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017045	001343100	010-45-02-00000	205 0 PF	OAH C1487 IP 31 02		.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017046	001343110	010-45-02-00000	205 0 PF	OAH C1486 IP 29 02		.00	5,351.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017047	001343120	010-45-02-00000	205 0 PF	OAH C1486 IP 29 02		.00	5,351.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017048	001343130	010-45-02-00000	205 0 PF	OAH C1486 IP 29 02		.00	5,351.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017049	001343140	010-45-02-00000	205 0 PF	OAH C1486 IP 29 02		.00	5,351.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017050	001343150	010-45-02-00000	205 0 PF	OAH C1486 IP 29 02		.00	5,351.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017051	001343160	010-45-02-00000	205 0 PF	OAH C1484 IP 25 02		.00	4,481.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017052	001343170	010-45-02-00000	205 0 PF	OAH C1483 IP 24 02		.00	4,134.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017053	001343180	010-45-02-00000	205 0 PF	OAH C1483 IP 24 02		.00	4,134.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017054	001343190	010-45-02-00000	205 0 PF	MMS X7008 IP 33X 02		.00	7,561.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017055	001343200	010-45-02-00000	205 0 PF	MMS X7008 IP 33X 02		.00	7,561.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017056	001343210	010-45-02-00000	205 0 PF	OAH C1245 AP 30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 205 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017057	001343220	010-45-02-00000	205 0 PF	OAH C0872 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017058	001343230	010-45-02-00000	205 0 PF	OAH C0872 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017059	001343240	010-45-03-00000	205 0 PF	MMS X7010 IP	35X 02		.00	8,332.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017060	001343250	010-45-03-00000	205 0 PF	MMN X1488 IP	32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017061	001343260	010-45-03-00000	205 0 PF	MMN X1488 IP	32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017062	001343270	010-45-03-00000	205 0 PF	MMN X1488 IP	32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017063	001343280	010-45-03-00000	205 0 PF	MMN X1488 IP	32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017064	001343290	010-45-03-00000	205 0 PF	MMN X1488 IP	32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017065	001343300	010-45-03-00000	205 0 PF	OAH C0872 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
205							.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 207 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017066	001343310	010-45-02-00000	207 0 PF	MMN X1488	IP	32 08		.00	9,082.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1017067	001343320	010-45-02-00000	207 0 LF	OAH C1487	IP	31 02		.00	5,927.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2020/12/31															
1017068	001343330	010-45-02-00000	207 0 LF	OAH C0854	AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30															
1017069	001343340	010-45-02-00000	207 0 LF	OAH C0855	AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30															
1017070	001343350	010-45-02-00000	207 0 LF	MMN X0856	AP	32 02		.00	6,542.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30															
207								.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 208 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017071	001343360	010-45-02-00000	208	0	PF	OAH C1483	IP	24	02	1	1.00	4,134.00	24.00		99,216		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1017072	001343370	010-45-02-00000	208	0	PF	OAH C1486	IP	29	02	1	1.00	5,351.00	24.00		128,424		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			208							2	2.00		48.00		227,640		
										43	29.00		696.00		4,764,030		

01/03/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 44300 OREGON HEALTH AUTHORITY
SUMMARY XREF: 030-01-00 021 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 25
2019-21
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1016628	001317470	030-01-01-00000	021 0 PP	MMN X1488 IP	32 02	.00	6,890.00	.00					
EST DATE: 2019/07/01			EXP DATE: 9999/01/01										
			021			.00		.00					

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-01-00 090 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 26
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1018722	001361510	030-01-01-00000	090 0 PF	OAH C5248	AP	29	02	1	1.00	5,189.00	24.00	62,268		62,268		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1018723	001361520	030-01-01-00000	090 0 PF	OAH C5248	AP	29	02	1	1.00	5,189.00	24.00	62,268		62,268		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1018724	001361530	030-01-01-00000	090 0 PF	OAH C5248	AP	29	02	1	1.00	5,189.00	24.00	62,268		62,268		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			090					3	3.00		72.00	186,804		186,804		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0526050	000163500	030-01-01-00000	095 0 PF	MESNZ7016 AP	42X 07 1	1.00	12,895.00	24.00	233,534	59,977	15,969		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000257	000915170	030-01-01-00000	095 0 PF	MMN X0872 AP	30 06 1	1.00	7,208.00	24.00	86,496		86,496		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1003282	001017480	030-01-01-00000	095 0 PF	OAH C0861 AP	27 09 1	1.00	6,590.00	24.00	158,160				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1003610	001012650	030-01-01-00000	095 0 PF	MMN X0873 AP	32 08 1	1.00	8,740.00	24.00	136,344		73,416		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1008576	001112610	030-01-01-00000	095 0 PF	UA C0873 AP	32 02 1	1.00	5,988.00	24.00	87,664		56,048		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1008584	001112690	030-01-01-00000	095 0 PF	MESNZ7016 AP	42X 07 1	1.00	12,895.00	24.00	188,783		120,697		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1012694	001231940	030-01-01-00000	095 0 PF	MMN X0872 AP	30 08 1	1.00	7,942.00	24.00	95,304		95,304		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013914	001262760	030-01-01-00000	095 0 PF	MMS X7014 AP	40X 09 1	1.00	12,895.00	24.00	154,740		154,740		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013916	001264200	030-01-01-00000	095 0 PF	MMN X0873 AP	32 08 1	1.00	8,740.00	24.00	104,880		104,880		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013924	001263400	030-01-01-00000	095 0 PF	MMN X0873 AP	32 08 1	1.00	8,740.00	24.00	97,643		112,117		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014084	001264540	030-01-01-00000	095 0 PF	MMN X0872 AP	30 07 1	1.00	7,561.00	24.00	90,732		90,732		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016625	001317440	030-01-01-00000	095 0 PF	MMN X0873 AP	32 02 1	1.00	6,542.00	24.00	157,008				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016626	001317450	030-01-01-00000	095 0 PF	MMN X0118 AP	17 02 1	1.00	3,182.00	24.00	76,368				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016627	001317460	030-01-01-00000	095 0 PF	MMN X0873 AP	32 02 1	1.00	6,542.00	24.00	157,008				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1018725	001361480	030-01-01-00000	095 0 PF	OAH C6210 AP	28N 02 1	1.00	5,062.00	24.00	60,744		60,744		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1018726	001361490	030-01-01-00000	095 0 PF	OAH C0872 AP	30 02 1	1.00	5,442.00	24.00	130,608				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-01-00 095 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 28
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1018727	001361500	030-01-01-00000	095 0 PF	OAH C0872 AP	30 02	1	1.00	5,442.00	24.00	130,608				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5000092	000122930	030-01-01-00000	095 0 PF	MMN X0113 AP	20 08	1	1.00	4,885.00	24.00	58,620		58,620		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5101001	000155570	030-01-01-00000	095 0 PF	MESNZ7012 AP	38X 09	1	1.00	11,696.00	24.00	235,090		45,614		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9405777	000185960	030-01-01-00000	095 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,600.00	24.00-	91,200-		91,200-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9405793	000186030	030-01-01-00000	095 0 PF	MMN X0872 AP	30 04	1	1.00	6,542.00	24.00	86,087		70,921		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9406740	000186450	030-01-01-00000	095 0 PP	MENNZ7018 AP	44X 09	1	.50	15,665.00	12.00	46,995		140,985		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9409256	000257030	030-01-01-00000	095 0 PF	OAH C0870 AP	23 05	1	1.00	4,514.00	24.00	54,807	585	52,944		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			095				21	20.50		492.00	2,537,023	60,562	1,249,027	

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-01-00 201 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017073	001344050	030-01-01-00000	201 0 PF	MMS X7012 AP	38X 09	1	1.00	11,696.00	24.00	81,404		199,300		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017074	001344060	030-01-01-00000	201 0 PF	OAH C0872 AP	30 02	1	1.00	5,442.00	24.00	37,876		92,732		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017075	001344070	030-01-01-00000	201 0 PF	OAH C0872 AP	30 02	1	1.00	5,442.00	24.00	37,876		92,732		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017076	001344080	030-01-01-00000	201 0 PF	OAH C0872 AP	30 02	1	1.00	5,442.00	24.00	37,876		92,732		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			201				4	4.00	96.00	195,032		477,496		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-01-00 202 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 30
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017077	001344000	030-01-01-00000	202 0 PF	OAH C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017078	001344010	030-01-01-00000	202 0 PF	OAH C0871 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017079	001344020	030-01-01-00000	202 0 PF	MMN X0873 AP	32 02	1	1.00	6,542.00	24.00	78,504		78,504		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017080	001344030	030-01-01-00000	202 0 PF	MMN X0873 AP	32 02	1	1.00	6,542.00	24.00	78,504		78,504		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017081	001344040	030-01-01-00000	202 0 PF	MMS X7008 AP	33X 02	1	1.00	6,542.00	24.00	78,504		78,504		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			202				3	3.00	72.00	235,512		235,512		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-01-00 402 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 31
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017082	001343970	030-01-01-00000	402 0 PF	MMN X0873 AP	32 02	1	.88	6,542.00	21.00	137,382				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017083	001343980	030-01-01-00000	402 0 PF	OAH C0872 AP	30 02	1	.88	5,442.00	21.00	114,282				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017084	001343990	030-01-01-00000	402 0 PF	OAH C0872 AP	30 02	1	.88	5,442.00	21.00	114,282				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
			402				3	2.64		63.00	365,946			

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-01-00 414 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 32
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017085	001343950	030-01-01-00000	414 0 PF	OAH C0872 AP	30 02	1	.88	5,442.00	21.00	114,282				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017086	001343960	030-01-01-00000	414 0 PF	OAH C0872 AP	30 02	1	.88	5,442.00	21.00	114,282				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
						414	2	1.76	42.00	228,564				
							36	34.90	837.00	3,748,881	60,562	2,148,839		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-02-00 021 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R NG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1016629	001317480	030-02-01-00000	021 0 LP	MENNZ7540 AP	45 02	1	.20	12,286.00	4.80	35,974		22,999		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1016630	001317500	030-02-01-00000	021 0 LP	MMN X0873 AP	32 02	1	.50	6,542.00	12.00	47,887		30,617		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1016631	001317510	030-02-02-00000	021 0 LF	OAH C0871 AP	27 02	1	1.00	4,727.00	24.00	11,345		102,103		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1016632	001317520	030-02-02-00000	021 0 LF	OAH C5247 AP	25 02	1	.50	4,295.00	12.00	5,154		46,386		
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1016633	001317530	030-02-02-00000	021 0 LF	MMS X7010 AP	35X 02	1	.29	7,208.00	7.00	5,046		45,410		
EST DATE: 2019/07/01 EXP DATE: 2020/01/31														
1016634	001317540	030-02-02-00000	021 0 LF	OAH C0872 AP	30 02	1	.29	5,442.00	7.00	3,809		34,285		
EST DATE: 2019/07/01 EXP DATE: 2020/01/31														
1016635	001317550	030-02-02-00000	021 0 LF	OAH C0872 AP	30 02	1	.29	5,442.00	7.00	3,809		34,285		
EST DATE: 2019/07/01 EXP DATE: 2020/01/31														
1016636	001317560	030-02-02-00000	021 0 LF	OAH C0872 AP	30 02	1	.29	5,442.00	7.00	3,809		34,285		
EST DATE: 2019/07/01 EXP DATE: 2020/01/31														
1016637	001317570	030-02-02-00000	021 0 LF	OAH C0871 AP	27 02	1	.29	4,727.00	7.00	3,309		29,780		
EST DATE: 2019/07/01 EXP DATE: 2020/01/31														
1016638	001317580	030-02-01-00000	021 0 PF	OAH C5248 AP	29 02	1	1.00	5,189.00	24.00	75,967		48,569		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016639	001317590	030-02-01-00000	021 0 PF	OAH C5248 AP	29 02	1	1.00	5,189.00	24.00	75,967		48,569		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016640	001317600	030-02-01-00000	021 0 PF	OAH C0862 AP	29 02	1	1.00	5,189.00	24.00	75,967		48,569		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016641	001317610	030-02-01-00000	021 0 PF	OAH C0862 AP	29 02	1	1.00	5,189.00	24.00	75,967		48,569		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016642	001317620	030-02-03-00000	021 0 PF	OAH C1118 AP	30 02	1	1.00	5,442.00	24.00	130,608				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
					021	14		8.65	207.80	554,618		574,426		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0526050	000163500	030-02-01-00000	095 0 PF	MESNZ7016 AP	42X 07	1-	1.00-	12,895.00	24.00-	233,534-	59,977-	15,969-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1000257	000915170	030-02-01-00000	095 0 PF	MMN X0872 AP	30 06	1-	1.00-	7,208.00	24.00-	86,496-		86,496-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1003282	001017480	030-02-01-00000	095 0 PF	OAH C0861 AP	27 09	1-	1.00-	6,590.00	24.00-	158,160-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1003610	001012650	030-02-01-00000	095 0 PF	MMN X0873 AP	32 08	1-	1.00-	8,740.00	24.00-	136,344-		73,416-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1004116	001024830	030-02-01-00000	095 0 PP	MMN X0863 AP	31 02	1-	.50-	6,233.00	12.00-		37,398-	37,398-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1004116	001024830	030-02-04-00000	095 0 PP	MMN X0863 AP	31 02	1	.50	6,233.00	12.00		37,398	37,398	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1008576	001112610	030-02-01-00000	095 0 PF	UA C0873 AP	32 02	1-	1.00-	5,988.00	24.00-	87,664-		56,048-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1008584	001112690	030-02-01-00000	095 0 PF	MESNZ7016 AP	42X 07	1-	1.00-	12,895.00	24.00-	188,783-		120,697-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1012694	001231940	030-02-04-00000	095 0 PF	MMN X0872 AP	30 08	1-	1.00-	7,942.00	24.00-	95,304-		95,304-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013910	001262950	030-02-01-00000	095 0 PF	MMN X7014 AP	40X 09	1	1.00	12,895.00	24.00	154,740		154,740	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013914	001262760	030-02-01-00000	095 0 PF	MMS X7014 AP	40X 09	1-	1.00-	12,895.00	24.00-	154,740-		154,740-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013916	001264200	030-02-01-00000	095 0 PF	MMN X0873 AP	32 08	1-	1.00-	8,740.00	24.00-	104,880-		104,880-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013924	001263400	030-02-01-00000	095 0 PF	MMN X0873 AP	32 08	1-	1.00-	8,740.00	24.00-	97,643-		112,117-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013935	001263700	030-02-02-00000	095 0 PF	MMN X0873 AP	32 08	1-	1.00-	8,740.00	24.00-	125,856-		83,904-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1013935	001263700	030-02-01-00000	095 0 PF	MMN X0873 AP	32 08	1	1.00	8,740.00	24.00	125,856		83,904	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014084	001264540	030-02-01-00000	095 0 PF	MMN X0872 AP	30 07	1-	1.00-	7,561.00	24.00-	90,732-		90,732-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-02-00 095 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1018728	001361540	030-02-01-00000	095 0 LF	OAH C0108 AP	20 02	1	1.00	3,409.00	24.00			81,816		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1018729	001361550	030-02-01-00000	095 0 LF	OAH C0871 AP	27 02	1	1.00	4,727.00	24.00			113,448		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
5000092	000122930	030-02-04-00000	095 0 PF	MMN X0113 AP	20 08	1-	1.00-	4,885.00	24.00-	58,620-		58,620-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5101001	000155570	030-02-01-00000	095 0 PF	MESNZ7012 AP	38X 09	1-	1.00-	11,696.00	24.00-	235,090-		45,614-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9405793	000186030	030-02-01-00000	095 0 PF	MMN X0872 AP	30 04	1-	1.00-	6,542.00	24.00-	86,087-		70,921-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9406740	000186450	030-02-01-00000	095 0 PP	MENNZ7018 AP	44X 09	1-	.50-	15,665.00	12.00-	46,995-		140,985-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9409256	000257030	030-02-01-00000	095 0 PF	OAH C0870 AP	23 05	1-	1.00-	4,514.00	24.00-	54,807-	585-	52,944-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			095				13-	12.50-			300.00-	1,761,139-	60,562-	929,479-

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-02-00 404 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 36
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017087	001343890	030-02-01-00000	404 0 PF	MESNZ7012 AP	38X 02		1	.88	8,332.00	21.00	106,733		68,239		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
1017088	001343900	030-02-01-00000	404 0 PF	MMN X0873 AP	32 02			.00	6,542.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
1017089	001343910	030-02-01-00000	404 0 PF	MMN X0873 AP	32 02		1	.88	6,542.00	21.00	83,803		53,579		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
1017090	001343920	030-02-01-00000	404 0 PF	OAH C1118 AP	30 02		1	.88	5,442.00	21.00	69,712		44,570		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
1017091	001343930	030-02-01-00000	404 0 PF	OAH C0871 AP	27 02		1	.88	4,727.00	21.00	60,553		38,714		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
1017092	001343940	030-02-01-00000	404 0 PF	OAH C0108 AP	20 02			.00	3,409.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01															
			404				4	3.52		84.00	320,801		205,102		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-02-00 409 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 37
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017093	001343880	030-02-01-00000	409 0 PF	OAH C1117 AP	26 02	1	.88	4,514.00	21.00	57,824		36,970		
EST DATE: 2019/10/01			EXP DATE: 9999/01/01											
			409			1	.88		21.00	57,824		36,970		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-02-00 411 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 38
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017094	001343830	030-02-02-00000	411 0 PF	MMN X0873 AP	32 02	1	.88	6,542.00	21.00	137,382				
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017095	001343840	030-02-01-00000	411 0 PF	OAH C0870 AP	23 02	1	.88	3,918.00	21.00	41,139		41,139		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017096	001343850	030-02-01-00000	411 0 PF	OAH C0862 AP	29 02		.00	5,189.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017097	001343860	030-02-01-00000	411 0 PF	OAH C0862 AP	29 02	1	.88	5,189.00	21.00	66,471		42,498		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017098	001343870	030-02-01-00000	411 0 PF	OAH C5248 AP	29 02	1	.88	5,189.00	21.00	66,471		42,498		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
			411				4	3.52		84.00	311,463		126,135	

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-02-00 416 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017099	001343760	030-02-01-00000	416 0 PF	MMN X0873 AP	32 02	1	.88	6,542.00	21.00	68,691		68,691		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017100	001343770	030-02-01-00000	416 0 PF	MMN X0873 AP	32 02	1	.88	6,542.00	21.00	68,691		68,691		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017101	001343780	030-02-03-00000	416 0 PF	MMN X0873 AP	32 02	1	.88	6,542.00	21.00	83,803		53,579		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017102	001343790	030-02-03-00000	416 0 PF	OAH C1486 IP	29 02	1	.88	5,351.00	21.00	68,546		43,825		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017103	001343800	030-02-03-00000	416 0 PF	MMS X7010 AP	35X 02	1	.88	7,208.00	21.00	92,334		59,034		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017104	001343810	030-02-03-00000	416 0 PF	OAH C1116 AP	23 02	1	.88	3,918.00	21.00	50,190		32,088		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1017105	001343820	030-02-03-00000	416 0 PF	OAH C1118 AP	30 02	1	.88	5,442.00	21.00	69,712		44,570		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
			416				7	6.16		147.00	501,967		370,478	

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-02-00 422 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 40
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017106	001343740	030-02-01-00000	422	0	PF	MMS X6265	AP	43	02	1	.88	11,146.00	21.00	117,033		117,033	
EST DATE: 2019/10/01 EXP DATE: 9999/01/01																	
1017107	001343750	030-02-01-00000	422	0	PF	MMN X0873	AP	32	02	1	.88	6,542.00	21.00	68,691		68,691	
EST DATE: 2019/10/01 EXP DATE: 9999/01/01																	
			422							2	1.76		42.00	185,724		185,724	
										19	11.99		285.80	171,258	60,562-	569,356	

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-03-00 421 Public Employees Ben

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 41
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017108	001342290	030-03-05-00000	421 0 PF	MMN X0872 AP	30 02	1	1.00	5,937.00	24.00		142,488			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017109	001342300	030-03-05-00000	421 0 PF	MMN X1488 IP	32 02	1	1.00	6,890.00	24.00		165,360			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			421			2	2.00		48.00		307,848			
						2	2.00		48.00		307,848			

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-04-00 421 Oregon Educators Ben

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 42
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017110	001342310	030-04-03-00000	421	0	PF	OAH C1487	IP	31	02	1	1.00	5,927.00	24.00		142,248		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
1017111	001342320	030-04-03-00000	421	0	PF	MMN X0873	AP	32	02	1	1.00	6,542.00	24.00		157,008		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			421							2	2.00		48.00		299,256		
										2	2.00		48.00		299,256		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-05-00 021 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1016643	001317630	030-05-02-00000	021 0 LF	OAH C5248 AP	29 02	1	.13	5,189.00	3.00		15,567			
EST DATE: 2019/07/01 EXP DATE: 2019/09/30														
1016644	001317640	030-05-02-00000	021 0 LF	OAH C5248 AP	29 02	1	.13	5,189.00	3.00		15,567			
EST DATE: 2019/07/01 EXP DATE: 2019/09/30														
1016645	001317650	030-05-02-00000	021 0 LF	OAH C5246 AP	21 02	1	.13	3,565.00	3.00		10,695			
EST DATE: 2019/07/01 EXP DATE: 2019/09/30														
1016646	001317660	030-05-02-00000	021 0 LF	MMS X7008 AP	33X 02	1	.13	6,542.00	3.00		19,626			
EST DATE: 2019/07/01 EXP DATE: 2019/09/30														
1016647	001317670	030-05-02-00000	021 0 LF	OAH C0870 AP	23 02	1	.13	3,918.00	3.00		11,754			
EST DATE: 2019/07/01 EXP DATE: 2019/09/30														
1016648	001317680	030-05-02-00000	021 0 PF	OAH C5247 AP	25 02	1	1.00	4,295.00	24.00		103,080			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016649	001317690	030-05-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,442.00	24.00			130,608		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			021				7	2.65		63.00	176,289	130,608		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-05-00 095 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 44
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000713	001361640	030-05-01-00000	095 0 PF	OAH C1216 AP	23 02	1	1.00	3,918.00	24.00	11,867	38,290	43,875		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000760	000793820	030-05-02-00000	095 0 PF	OAH C5248 AP	29 09	1-	1.00-	7,246.00	24.00-	173,904-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000760	000793820	030-05-02-00000	095 0 PF	OAH C5248 AP	29 09	1	1.00	7,246.00	24.00		173,904			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000773	000803780	030-05-02-00000	095 0 PF	OAH C0108 AP	20 02	1-	1.00-	3,409.00	24.00-	81,816-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000773	000803780	030-05-02-00000	095 0 PF	OAH C0108 AP	20 02	1	1.00	3,409.00	24.00		81,816			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000993	000172570	030-05-03-00000	095 0 PF	OAH C0861 AP	27 05	1-	1.00-	5,442.00	24.00-		130,608-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000993	000172570	030-05-03-00000	095 0 PF	OAH C0861 AP	27 05	1	1.00	5,442.00	24.00	130,608				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1000684	000915800	030-05-02-00000	095 0 PF	OAH C0108 AP	20 07	1-	1.00-	4,295.00	24.00-	103,080-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1000684	000915800	030-05-02-00000	095 0 PF	OAH C0108 AP	20 07	1	1.00	4,295.00	24.00		103,080			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1001952	000916400	030-05-02-00000	095 0 PP	OAH C0861 AP	27 02	1-	.50-	4,727.00	12.00-			56,724-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1001952	000916400	030-05-02-00000	095 0 PF	OAH C0861 AP	27 02	1	1.00	4,727.00	24.00			113,448		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1018730	001361560	030-05-01-00000	095 0 PF	OAH C1488 IP	33 02	1	1.00	6,456.00	24.00		154,944			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1018731	001361570	030-05-02-00000	095 0 PF	OAH C0872 AP	30 02	1	1.00	5,442.00	24.00		130,608			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1018732	001361580	030-05-02-00000	095 0 PF	OAH C3819 AP	28 02	1	1.00	4,950.00	24.00		118,800			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1018733	001361590	030-05-04-00000	095 0 PF	OAH C1339 AP	27 02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1018734	001361600	030-05-04-00000	095 0 PF	OAH C0107 AP	17 02	1	1.00	2,994.00	24.00		71,856			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-05-00 095 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 45
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1018735	001361610	030-05-04-00000	095 0 PF	OAH C0108	AP	20	02	1	1.00	3,409.00	24.00		81,816			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1018736	001361620	030-05-04-00000	095 0 PF	OAH C0861	AP	27	02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1018737	001361630	030-05-04-00000	095 0 PF	OAH C6218	AP	32	02	1	1.00	5,993.00	24.00		143,832			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			095					9	9.50		228.00		216,325-	1,195,234	100,599	

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-05-00 401 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 46
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017112	001343560	030-05-03-00000	401 0 PF	OAH C6229 AP	31 02	1	1.00	5,711.00	24.00	34,266		102,798		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017113	001343570	030-05-03-00000	401 0 PF	OAH C0872 AP	30 02	1	1.00	5,442.00	24.00	65,304		65,304		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017114	001343580	030-05-03-00000	401 0 PF	OAH C1117 AP	26 02	1	.50	4,514.00	12.00	54,168				
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
1017115	001343590	030-05-03-00000	401 0 PF	OAH C0107 AP	17 02	1	.50	2,994.00	12.00	35,928				
EST DATE: 2020/07/01 EXP DATE: 9999/01/01														
			401				4	3.00		72.00	189,666		168,102	

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-05-00 405 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017116	001343600	030-05-01-00000	405 0 PF	MMN X0872 AP	30 02	1	.25	5,937.00	6.00		35,622			
EST DATE: 2021/01/01 EXP DATE: 9999/01/01														
1017117	001343610	030-05-01-00000	405 0 PF	OAH C0872 AP	30 02	1	.25	5,442.00	6.00		14,693	17,959		
EST DATE: 2021/01/01 EXP DATE: 9999/01/01														
1017118	001343620	030-05-02-00000	405 0 PF	OAH C0872 AP	30 02	1	.25	5,442.00	6.00		32,652			
EST DATE: 2021/01/01 EXP DATE: 9999/01/01														
1017119	001343630	030-05-01-00000	405 0 PF	OAH C1487 IP	31 06	1	.25	7,123.00	6.00		42,738			
EST DATE: 2021/01/01 EXP DATE: 9999/01/01														
1017120	001343640	030-05-02-00000	405 0 PF	OAH C6217 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017121	001343650	030-05-01-00000	405 0 PF	OAH C0872 AP	30 02	1	.25	5,442.00	6.00		3,265	29,387		
EST DATE: 2021/01/01 EXP DATE: 9999/01/01														
1017122	001343660	030-05-02-00000	405 0 PF	MMN X0872 AP	30 02		.00	5,937.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017123	001343670	030-05-02-00000	405 0 PF	OAH C3819 AP	28 02		.00	4,950.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017124	001343680	030-05-04-00000	405 0 PF	OAH C1339 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017125	001343690	030-05-04-00000	405 0 PF	OAH C0107 AP	17 02		.00	2,994.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017126	001343700	030-05-04-00000	405 0 PF	OAH C0108 AP	20 02		.00	3,409.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017127	001343710	030-05-04-00000	405 0 PF	OAH C0861 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017128	001343720	030-05-04-00000	405 0 PF	OAH C6218 AP	32 02	1	.25	5,993.00	6.00		35,958			
EST DATE: 2021/01/01 EXP DATE: 9999/01/01														
1017129	001343730	030-05-04-00000	405 0 PF	OAH C6218 AP	32 02		.00	5,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			405				6	1.50		36.00	164,928	47,346		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-05-00 406 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 48
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017130	001343500	030-05-03-00000	406 0 PF	OAH C0872 AP	30 02		.00	5,442.00	.00					
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1017131	001343510	030-05-03-00000	406 0 PF	OAH C0872 AP	30 02		.00	5,442.00	.00					
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
1017132	001343520	030-05-03-00000	406 0 PF	OAH C1118 AP	30 02		.00	5,442.00	.00					
EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
							406		.00					

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-05-00 407 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 49
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017133	001343430	030-05-03-00000	407 0 PF	MMS X7008 AP	33X 02		.00	6,542.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017134	001343440	030-05-03-00000	407 0 PF	OAH C0872 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017135	001343450	030-05-03-00000	407 0 PF	OAH C0872 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017136	001343460	030-05-03-00000	407 0 PF	OAH C0872 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017137	001343470	030-05-03-00000	407 0 PF	OAH C1118 AP	30 02		.00	5,442.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017138	001343480	030-05-03-00000	407 0 PF	OAH C1117 AP	26 02		.00	4,514.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1017139	001343490	030-05-03-00000	407 0 PF	OAH C1244 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
407							.00		.00					

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-05-00 418 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 50
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1017140	001343380	030-05-02-00000	418 0 PF	OAH C8503	AP	27	02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1017141	001343390	030-05-02-00000	418 0 PF	OAH C8503	AP	27	02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1017142	001343400	030-05-02-00000	418 0 PF	OAH C8503	AP	27	02	1	1.00	4,727.00	24.00		113,448			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1017143	001343410	030-05-02-00000	418 0 PF	OAH C5247	AP	25	02	1	1.00	4,295.00	24.00		103,080			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1017144	001343420	030-05-02-00000	418 0 PF	OAH C1115	AP	19	02	1	1.00	3,264.00	24.00		78,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
								418	5	5.00	120.00		521,760			
								31	21.65		519.00	26,659-	2,058,211	446,655		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 090 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1018738	001361850	030-06-03-00000	090 0 LF	AMH C6208 AP	30 04 1	.50	6,983.00	12.00	83,796				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018739	001361860	030-06-03-00000	090 0 LF	AMH C6208 AP	30 04 1	.50	6,983.00	12.00	83,796				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018740	001361880	030-06-03-00000	090 0 LF	AMH C6208 AP	30 04 1	.50	6,983.00	12.00	83,796				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018741	001361890	030-06-03-00000	090 0 LF	AMH C6208 AP	30 04 1	.50	6,983.00	12.00	83,796				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018742	001361900	030-06-03-00000	090 0 LF	AMH C6208 AP	30 04 1	.50	6,983.00	12.00	83,796				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018743	001361910	030-06-03-00000	090 0 LF	AMH C6208 AP	30 04 1	.50	6,983.00	12.00	83,796				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018744	001361920	030-06-03-00000	090 0 LF	AMH C6208 AP	30 04 1	.50	6,983.00	12.00	83,796				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018745	001361930	030-06-03-00000	090 0 LF	AMH C6208 AP	30 04 1	.50	6,983.00	12.00	83,796				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018746	001361940	030-06-03-00000	090 0 LF	AMH C6208 AP	30 04 1	.50	6,983.00	12.00	83,796				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018747	001361950	030-06-03-00000	090 0 LF	OXNIC6135 AP	22S 02 1	.50	3,895.00	12.00	46,740				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018748	001361960	030-06-03-00000	090 0 LF	OXNIC6135 AP	22S 02 1	.50	3,895.00	12.00	46,740				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018749	001361970	030-06-03-00000	090 0 LF	OXNIC6135 AP	22S 02 1	.50	3,895.00	12.00	46,740				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018750	001361980	030-06-03-00000	090 0 LF	OXNIC6135 AP	22S 02 1	.50	3,895.00	12.00	46,740				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018751	001361990	030-06-03-00000	090 0 LF	OXNIC6135 AP	22S 02 1	.50	3,895.00	12.00	46,740				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018752	001362000	030-06-03-00000	090 0 LF	OXNIC6135 AP	22S 02 1	.50	3,895.00	12.00	46,740				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													
1018753	001362010	030-06-03-00000	090 0 LF	OXNIC6135 AP	22S 02 1	.50	3,895.00	12.00	46,740				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1018754	001362020	030-06-03-00000	090 0 LF	OXNIC6135 AP	22S 02	1	.50	3,895.00	12.00	46,740				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018755	001362030	030-06-03-00000	090 0 LF	OXNIC6712 AP	19 02	1	.50	3,560.00	12.00	42,720				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018756	001362040	030-06-03-00000	090 0 LF	OXNIC6712 AP	19 02	1	.50	3,560.00	12.00	42,720				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018757	001362050	030-06-03-00000	090 0 LF	OXNIC6712 AP	19 02	1	.50	3,560.00	12.00	42,720				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018758	001362060	030-06-03-00000	090 0 LF	OXNIC6712 AP	19 02	1	.50	3,560.00	12.00	42,720				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018759	001362070	030-06-03-00000	090 0 LF	OXNIC6712 AP	19 02	1	.50	3,560.00	12.00	42,720				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018760	001362080	030-06-03-00000	090 0 LF	OXNIC6712 AP	19 02	1	.50	3,560.00	12.00	42,720				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018761	001362140	030-06-03-00000	090 0 LF	OXNIC6712 AP	19 02	1	.50	3,560.00	12.00	42,720				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018762	001362150	030-06-03-00000	090 0 LF	OXNIC6712 AP	19 02	1	.50	3,560.00	12.00	42,720				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018763	001362160	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02	1	.50	3,560.00	12.00	42,720				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018764	001362170	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018765	001362180	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018766	001362190	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018767	001362200	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018768	001362210	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018769	001362220	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 090 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1018770	001362230	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018771	001362240	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018772	001362250	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018773	001362260	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018774	001362270	030-06-03-00000	090 0 LF	OXNIC6710 AP	15 02	1	.50	2,993.00	12.00	35,916				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018775	001362280	030-06-03-00000	090 0 LF	OAI C4101 AP	10 06	1	.50	2,680.00	12.00	32,160				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018776	001362290	030-06-03-00000	090 0 LF	OAI C0104 AP	15 02	1	.50	2,766.00	12.00	33,192				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018777	001362300	030-06-03-00000	090 0 LF	MMS X6241 AP	36 02	1	.50	7,942.00	12.00	95,304				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018778	001362310	030-06-03-00000	090 0 LF	AMP U7517 AP	49 08	1	.50	19,276.00	12.00	231,312				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018779	001362320	030-06-03-00000	090 0 LF	OAI C6295 AP	34 02	1	.50	6,590.00	12.00	79,080				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018780	001362330	030-06-03-00000	090 0 LF	OAI C6295 AP	34 02	1	.50	6,590.00	12.00	79,080				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018781	001362340	030-06-03-00000	090 0 LF	OAI C0860 AP	23 02	1	.50	3,918.00	12.00	47,016				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018782	001362350	030-06-03-00000	090 0 LF	OAI C0861 AP	27 02	1	.50	4,727.00	12.00	56,724				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018783	001362360	030-06-03-00000	090 0 LF	OAI C6534 AP	27 02	1	.50	4,727.00	12.00	56,724				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018784	001362370	030-06-03-00000	090 0 LF	OAI C6720 AP	28 02	1	.50	4,950.00	12.00	59,400				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018785	001362380	030-06-03-00000	090 0 LF	MMS X6209 AP	32 06	1	.50	7,942.00	12.00	95,304				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 090 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 54
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1018786	001362390	030-06-03-00000	090 0 LF	OAI C0107 AP	17 02	1	.50	2,994.00	12.00	35,928				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018787	001362400	030-06-03-00000	090 0 LF	OAI C6520 AP	19 02	1	.50	3,264.00	12.00	39,168				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018788	001362410	030-06-03-00000	090 0 LF	OAI C6260 AP	39 05	1	.50	9,659.00	12.00	115,908				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018789	001362420	030-06-03-00000	090 0 LF	OXNIC6708 AP	17 02	1	.50	3,242.00	12.00	38,904				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018790	001362430	030-06-03-00000	090 0 LF	OXNIC6708 AP	17 02	1	.50	3,242.00	12.00	38,904				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018791	001362440	030-06-03-00000	090 0 LF	OXNIC6708 AP	17 02	1	.50	3,242.00	12.00	38,904				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018792	001362450	030-06-03-00000	090 0 LF	OAI C6508 AP	29 02	1	.50	5,189.00	12.00	62,268				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018793	001362460	030-06-03-00000	090 0 LF	OAI C6521 AP	24 02	1	.50	4,096.00	12.00	49,152				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018794	001362470	030-06-03-00000	090 0 LF	OAI C2304 AP	17 02	1	.50	2,994.00	12.00	35,928				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018795	001362480	030-06-03-00000	090 0 LF	OAI C4012 AP	18 02	1	.50	3,130.00	12.00	37,560				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018796	001362490	030-06-03-00000	090 0 LF	OAI C6268 AP	23 02	1	.50	3,918.00	12.00	47,016				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018797	001362500	030-06-03-00000	090 0 LF	OAI C6720 AP	28 02	1	.50	4,950.00	12.00	59,400				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
1018798	001362510	030-06-03-00000	090 0 LF	AMP U7517 AP	49 08	1	.50	19,276.00	12.00	231,312				
EST DATE: 2019/07/01 EXP DATE: 2020/06/30														
					090	61		30.50		732.00	3,603,288			

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 55

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000624	000689240	030-06-01-00000	095 0 PF	MMS X7006 AP	31X 08	1-	1.00-	7,942.00	24.00-	159,634-	30,974-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000624	000689240	030-06-01-00000	095 0 PF	MMS X7008 AP	33X 06	1	1.00	7,942.00	24.00	159,634	30,974			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0033001	000125200	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08	1-	1.00-	8,740.00	24.00-	145,783-		63,977-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0033001	000125200	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04	1	1.00	8,740.00	24.00	145,783		63,977		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0103042	000852430	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08	1-	1.00-	8,740.00	24.00-	190,756-		19,004-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0103042	000852430	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04	1	1.00	8,740.00	24.00	190,756		19,004		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0103082	000852980	030-06-01-00000	095 0 PF	MMS X6209 AP	32 02	1-	1.00-	6,542.00	24.00-	142,783-		14,225-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0103082	000852980	030-06-01-00000	095 0 PF	MMS X6241 AP	36 01	1	1.00	7,561.00	24.00	165,023		16,441		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0120003	000125250	030-06-01-00000	095 0 PF	MMS X0113 AP	20 08	1-	1.00-	4,885.00	24.00-	98,189-	19,051-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0120003	000125250	030-06-01-00000	095 0 PF	MMS X7002 AP	26X 03	1	1.00	4,885.00	24.00	98,188	19,052			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0130003	000125350	030-06-01-00000	095 0 PF	OAI C0211 AP	17 09	1-	1.00-	4,096.00	24.00-	82,330-	15,974-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0130003	000125350	030-06-01-00000	095 0 PF	OAI C0212 AP	19 07	1	1.00	4,096.00	24.00	82,330	15,974			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0130004	000125360	030-06-01-00000	095 0 PF	OAI C0210 AP	13 09	1-	1.00-	3,409.00	24.00-	68,521-	13,295-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0130004	000125360	030-06-01-00000	095 0 PF	OAI C0212 AP	19 03	1	1.00	3,409.00	24.00	68,521	13,295			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0220003	000153210	030-06-01-00000	095 0 PF	OAI C0118 AP	17 09	1-	1.00-	4,096.00	24.00-	89,398-		8,906-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0220003	000153210	030-06-01-00000	095 0 PF	OAI C0119 AP	19 07	1	1.00	4,096.00	24.00	89,398		8,906		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0426302	000127190	030-06-01-00000	095 0 PF	OAI C1339 AP	27 08	1-	1.00-	6,280.00	24.00-	126,228-	24,492-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0426302	000127190	030-06-01-00000	095 0 PF	OAI C6535 AP	29 06	1	1.00	6,280.00	24.00	126,228	24,492			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0501002	000153410	030-06-01-00000	095 0 PF	OAI C6389 AP	16 08	1-	1.00-	3,737.00	24.00-	75,114-	14,574-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0501002	000153410	030-06-01-00000	095 0 PF	OAI C0872 AP	30 01	1	1.00	5,189.00	24.00	104,299	20,237			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0737001	000128340	030-06-01-00000	095 0 PF	MMS X7000 AP	24X 09	1-	1.00-	5,937.00	24.00-	129,579-		12,909-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0737001	000128340	030-06-01-00000	095 0 PF	MMS X7004 AP	28X 05	1	1.00	5,937.00	24.00	129,579		12,909		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1001263	000896310	030-06-01-00000	095 0 PF	OAI C6135 AP	22S 02	1-	1.00-	3,902.00	24.00-	85,163-		8,485-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1001263	000896310	030-06-01-00000	095 0 PF	OAI C6226 AP	26 01	1	1.00	4,295.00	24.00	93,741		9,339		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1001267	000896350	030-06-01-00000	095 0 PF	OAI C6135 AP	22S 09	1-	1.00-	5,404.00	24.00-	117,946-		11,750-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1001267	000896350	030-06-01-00000	095 0 PF	OAI C6226 AP	26 05	1	1.00	5,189.00	24.00	113,253		11,283		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1001281	000896490	030-06-01-00000	095 0 PF	OAI C9102 AP	13 05	1-	1.00-	2,883.00	24.00-	57,948-	11,244-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1001281	000896490	030-06-01-00000	095 0 PF	OAI C9116 AP	13 05	1	1.00	2,883.00	24.00	57,948	11,244			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1003618	001012730	030-06-02-00000	095 0 PF	OXNIC6711 AP	17 09	1-	1.00-	4,491.00	24.00-	81,054-		26,730-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1003618	001012730	030-06-02-00000	095 0 PF	OAI C0860 AP	23 04	1	1.00	4,295.00	24.00	77,516		25,564		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1003964	001027390	030-06-01-00000	095 0 PF	MESNZ7010 AP	35X 09	1-	1.00-	10,121.00	24.00-	203,432-		39,472-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1003964	001027390	030-06-01-00000	095 0 PF	MMS X7010 AP	35X 09	1	1.00	10,121.00	24.00	203,432		39,472		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004365	001030490	030-06-01-00000	095 0 PF	OAI C0104 AP	15 05	1-	1.00-	3,130.00	24.00-	68,314-	6,806-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1004365	001030490	030-06-01-00000	095 0 PF	OAI C0107 AP	17 03	1	1.00	3,130.00	24.00	68,314	6,806		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1005826	001081560	030-06-01-00000	095 0 PF	OAI C0118 AP	17 04	1-	1.00-	3,264.00	24.00-	78,336-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1005826	001081560	030-06-01-00000	095 0 PF	OAI C0119 AP	19 02	1	1.00	3,264.00	24.00	78,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1005829	001081590	030-06-01-00000	095 0 PF	OAI C0118 AP	17 09	1-	1.00-	4,096.00	24.00-	98,304-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1005829	001081590	030-06-01-00000	095 0 PF	OAI C0108 AP	20 06	1	1.00	4,096.00	24.00	98,304			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1005876	001082050	030-06-03-00000	095 0 PF	MMS X0113 AP	20 06	1-	1.00-	4,443.00	24.00-	106,632-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1005876	001082050	030-06-03-00000	095 0 PF	MMS X7002 AP	26X 01	1	1.00	4,443.00	24.00	106,632			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1005894	001082270	030-06-01-00000	095 0 PF	MMS X7006 AP	31X 09	1-	1.00-	8,332.00	24.00-	199,968-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1005894	001082270	030-06-01-00000	095 0 PF	MMS X7008 AP	33X 07	1	1.00	8,332.00	24.00	199,968			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1006138	001084700	030-06-01-00000	095 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,737.00	24.00-	89,688-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1006138	001084700	030-06-01-00000	095 0 PF	OAI C0107 AP	17 07	1	1.00	3,737.00	24.00	89,688			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1006139	001084710	030-06-01-00000	095 0 PF	OAI C0104 AP	15 07	1-	1.00-	3,409.00	24.00-	81,816-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1006139	001084710	030-06-01-00000	095 0 PF	OAI C0107 AP	17 05	1	1.00	3,409.00	24.00	81,816			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1006150	001084820	030-06-01-00000	095 0 PF	OAI C0104 AP	15 04	1-	1.00-	2,994.00	24.00-	71,856-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1006150	001084820	030-06-01-00000	095 0 PF	OAI C0107 AP	17 02	1	1.00	2,994.00	24.00	71,856			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 58
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1006151	001084830	030-06-01-00000	095 0 PF	OAI C0104 AP	15 07	1-	1.00-	3,409.00	24.00-	81,816-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1006151	001084830	030-06-01-00000	095 0 PF	OAI C0107 AP	17 05	1	1.00	3,409.00	24.00	81,816				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1006157	001084890	030-06-01-00000	095 0 PF	OAI C0104 AP	15 04	1-	1.00-	2,994.00	24.00-	71,856-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1006157	001084890	030-06-01-00000	095 0 PF	OAI C0107 AP	17 02	1	1.00	2,994.00	24.00	71,856				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1006158	001084900	030-06-01-00000	095 0 PF	OAI C0104 AP	15 05	1-	1.00-	3,130.00	24.00-	75,120-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1006158	001084900	030-06-01-00000	095 0 PF	OAI C0107 AP	17 03	1	1.00	3,130.00	24.00	75,120				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1006537	001088740	030-06-01-00000	095 0 PF	OAI C0860 AP	23 09	1-	1.00-	5,442.00	24.00-	130,608-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1006537	001088740	030-06-01-00000	095 0 PF	MMS X7004 AP	28X 03	1	1.00	5,382.00	24.00	129,168				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1007564	001093250	030-06-01-00000	095 0 PF	OAI C0104 AP	15 05	1-	1.00-	3,130.00	24.00-	75,120-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1007564	001093250	030-06-01-00000	095 0 PF	OAI C0870 AP	23 01	1	1.00	3,737.00	24.00	89,688				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1007614	001093750	030-06-01-00000	095 0 PF	OAI C0108 AP	20 05	1-	1.00-	3,918.00	24.00-	94,032-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1007614	001093750	030-06-01-00000	095 0 PF	OAI C0861 AP	27 01	1	1.00	4,514.00	24.00	108,336				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1007649	001094100	030-06-01-00000	095 0 PF	OXNIC6101 AP	17 09	1-	1.00-	4,491.00	24.00-	107,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1007649	001094100	030-06-01-00000	095 0 PF	OAI C0860 AP	23 04	1	1.00	4,295.00	24.00	103,080				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1007652	001094130	030-06-01-00000	095 0 PF	OXNIC6101 AP	17 09	1-	1.00-	4,491.00	24.00-	107,784-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1007652	001094130	030-06-01-00000	095 0 PF	OAI C0860 AP	23 04	1	1.00	4,295.00	24.00	103,080				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1007656	001094170	030-06-01-00000	095 0 PF	OXNIC6101 AP	17 07	1-	1.00-	4,089.00	24.00-	98,136-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1007656	001094170	030-06-01-00000	095 0 PF	OXNIC6708 AP	17 07	1	1.00	4,089.00	24.00	98,136				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1010562	001171510	030-06-03-00000	095 0 PF	OAI C0861 AP	27 03	1-	1.00-	4,950.00	24.00-	118,800-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1010562	001171510	030-06-03-00000	095 0 PF	OAI C0862 AP	29 01	1	1.00	4,950.00	24.00	118,800				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1010604	001171720	030-06-01-00000	095 0 PF	MMS X0113 AP	20 05	1-	1.00-	4,219.00	24.00-	101,256-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1010604	001171720	030-06-01-00000	095 0 PF	MMS X7002 AP	26X 01	1	1.00	4,443.00	24.00	106,632				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1010605	001171730	030-06-01-00000	095 0 PF	MMS X0113 AP	20 05	1-	1.00-	4,219.00	24.00-	101,256-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1010605	001171730	030-06-01-00000	095 0 PF	MMS X7002 AP	26X 01	1	1.00	4,443.00	24.00	106,632				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1010732	001173180	030-06-01-00000	095 0 PF	MMS X6241 AP	36 08	1-	1.00-	10,615.00	24.00-	231,679-		23,081-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1010732	001173180	030-06-01-00000	095 0 PF	MMS X7010 AP	35X 09	1	1.00	10,121.00	24.00	220,897		22,007		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1011753	001204370	030-06-03-00000	095 0 PF	MMS X6209 AP	32 06	1-	1.00-	7,942.00	24.00-	190,608-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1011753	001204370	030-06-03-00000	095 0 PF	MMS X6241 AP	36 02	1	1.00	7,942.00	24.00	190,608				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1011754	001204380	030-06-03-00000	095 0 PF	MMS X6209 AP	32 06	1-	1.00-	7,942.00	24.00-	190,608-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1011754	001204380	030-06-03-00000	095 0 PF	MMS X6241 AP	36 02	1	1.00	7,942.00	24.00	190,608				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1011805	001205660	030-06-03-00000	095 0 PF	OAI C5232 AP	21 08	1-	1.00-	4,727.00	24.00-	113,448-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1011805	001205660	030-06-03-00000	095 0 PF	OAI C5247 AP	25 04	1	1.00	4,727.00	24.00	113,448				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLWSBUD
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 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 60
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011823	001204780	030-06-03-00000	095 0 PF	OAI C6535 AP	29 02	1-	1.00-	5,189.00	24.00-	124,536-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1011823	001204780	030-06-03-00000	095 0 PF	OAI C6508 AP	29 02	1	1.00	5,189.00	24.00	124,536			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1011826	001204810	030-06-03-00000	095 0 PF	OAI C6612 AP	24 02	1-	1.00-	4,096.00	24.00-	98,304-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1011826	001204810	030-06-03-00000	095 0 PF	OAI C1339 AP	27 01	1	1.00	4,514.00	24.00	108,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1011842	001204970	030-06-03-00000	095 0 PF	OAI C9300 AP	14B 09	1-	1.00-	3,565.00	24.00-	85,560-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1011842	001204970	030-06-03-00000	095 0 PF	OXNIC6710 AP	15 06	1	1.00	3,560.00	24.00	85,440			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1011920	001206110	030-06-03-00000	095 0 PF	MMS X4046 AP	27 02	1-	1.00-	5,127.00	24.00-	18,457-	20,918-	83,673-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1011920	001206110	030-06-03-00000	095 0 PF	MMS X7006 AP	31X 01	1	1.00	5,650.00	24.00	20,340	23,052	92,208	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014003	001264010	030-06-03-00000	095 0 PF	OAI C6658 AP	17 09	1-	1.00-	4,096.00	24.00-	98,304-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014003	001264010	030-06-03-00000	095 0 PF	OAI C0860 AP	23 03	1	1.00	4,096.00	24.00	98,304			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014005	001264030	030-06-03-00000	095 0 PF	OAI C6135 AP	22S 06	1-	1.00-	4,722.00	24.00-	113,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014005	001264030	030-06-03-00000	095 0 PF	OAI C6226 AP	26 02	1	1.00	4,514.00	24.00	108,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014014	001264660	030-06-03-00000	095 0 PF	OAI C6135 AP	22S 06	1-	1.00-	4,722.00	24.00-	113,328-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014014	001264660	030-06-03-00000	095 0 PF	OAI C6226 AP	26 02	1	1.00	4,514.00	24.00	108,336			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014026	001264780	030-06-03-00000	095 0 PF	MMS X6209 AP	32 08	1-	1.00-	8,740.00	24.00-	209,760-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014026	001264780	030-06-03-00000	095 0 PF	MMS X6241 AP	36 04	1	1.00	8,740.00	24.00	209,760			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 61
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014050	001264960	030-06-03-00000	095 0 PF	OXNIC6708 AP	17 09	1-	1.00-	4,491.00	24.00-	107,784-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014050	001264960	030-06-03-00000	095 0 PF	OAI C6609 AP	17 09	1	1.00	4,096.00	24.00	98,304			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014051	001264970	030-06-03-00000	095 0 PF	OXNIC6708 AP	17 09	1-	1.00-	4,491.00	24.00-	107,784-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014051	001264970	030-06-03-00000	095 0 PF	OAI C6609 AP	17 09	1	1.00	4,096.00	24.00	98,304			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014052	001264980	030-06-03-00000	095 0 PF	OXNIC6708 AP	17 04	1-	1.00-	3,560.00	24.00-	85,440-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014052	001264980	030-06-03-00000	095 0 PF	OAI C6609 AP	17 05	1	1.00	3,409.00	24.00	81,816			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014055	001265010	030-06-03-00000	095 0 PF	OAI C0323 AP	15 09	1-	1.00-	3,737.00	24.00-	89,688-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014055	001265010	030-06-03-00000	095 0 PF	OAI C0860 AP	23 01	1	1.00	3,737.00	24.00	89,688			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014062	001265080	030-06-03-00000	095 0 PF	MMS X0113 AP	20 04	1-	1.00-	4,026.00	24.00-	96,624-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014062	001265080	030-06-03-00000	095 0 PF	MMS X7002 AP	26X 01	1	1.00	4,443.00	24.00	106,632			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014979	001296080	030-06-01-00000	095 0 PF	OAI C0861 AP	27 03	1-	1.00-	4,950.00	24.00-	118,800-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014979	001296080	030-06-01-00000	095 0 PF	OAI C0872 AP	30 01	1	1.00	5,189.00	24.00	124,536			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014980	001296090	030-06-01-00000	095 0 PF	MMS X7004 AP	28X 02	1-	1.00-	5,127.00	24.00-	123,048-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1014980	001296090	030-06-01-00000	095 0 PF	MMS X7006 AP	31X 01	1	1.00	5,650.00	24.00	135,600			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1602302	000129030	030-06-03-00000	095 0 PF	MMS X6209 AP	32 07	1-	1.00-	8,332.00	24.00-	138,978-		60,990-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1602302	000129030	030-06-03-00000	095 0 PF	MMS X6241 AP	36 03	1	1.00	8,332.00	24.00	138,978		60,990	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
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 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2150002	000383830	030-06-01-00000	095 0 PF	OAI C0108 AP	20 05 1-	1.00-	3,918.00	24.00-	85,513-		8,519-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2150002	000383830	030-06-01-00000	095 0 PF	OAI C0871 AP	27 01 1	1.00	4,514.00	24.00	98,521		9,815		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2201002	000153560	030-06-01-00000	095 0 PF	OAI C0211 AP	17 09 1-	1.00-	4,096.00	24.00-	82,330-	15,974-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2201002	000153560	030-06-01-00000	095 0 PF	OAI C0212 AP	19 07 1	1.00	4,096.00	24.00	82,330	15,974			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2201003	000153570	030-06-01-00000	095 0 PF	OAI C0211 AP	17 09 1-	1.00-	4,096.00	24.00-	82,330-	15,974-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2201003	000153570	030-06-01-00000	095 0 PF	OAI C0212 AP	19 07 1	1.00	4,096.00	24.00	82,330	15,974			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2201004	000153580	030-06-01-00000	095 0 PF	OAI C0211 AP	17 09 1-	1.00-	4,096.00	24.00-	82,330-	15,974-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2201004	000153580	030-06-01-00000	095 0 PF	OAI C0212 AP	19 07 1	1.00	4,096.00	24.00	82,330	15,974			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2201005	000153590	030-06-01-00000	095 0 PF	OAI C1215 AP	21 09 1-	1.00-	4,950.00	24.00-	99,495-	19,305-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2201005	000153590	030-06-01-00000	095 0 PF	OAI C1216 AP	23 07 1	1.00	4,950.00	24.00	99,495	19,305			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2301014	000153740	030-06-01-00000	095 0 PF	MMS X0113 AP	20 07 1-	1.00-	4,666.00	24.00-	93,787-	18,197-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2301014	000153740	030-06-01-00000	095 0 PF	MMS X7002 AP	26X 02 1	1.00	4,666.00	24.00	93,787	18,197			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2301015	000153750	030-06-01-00000	095 0 PF	MMS X0113 AP	20 08 1-	1.00-	4,885.00	24.00-	98,189-	19,051-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2301015	000153750	030-06-01-00000	095 0 PF	MMS X7002 AP	26X 03 1	1.00	4,885.00	24.00	98,188	19,052			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2301016	000153760	030-06-01-00000	095 0 PF	MMS X0113 AP	20 05 1-	1.00-	4,219.00	24.00-	84,802-	16,454-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2301016	000153760	030-06-01-00000	095 0 PF	MMS X7002 AP	26X 01 1	1.00	4,443.00	24.00	89,304	17,328			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 095 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2401004	000153850	030-06-01-00000	095 0 PF	OAI C6389 AP	16 07	1-	1.00-	3,565.00	24.00-	71,657-	13,903-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2401004	000153850	030-06-01-00000	095 0 PF	OAI C0861 AP	27 01	1	1.00	4,514.00	24.00	90,731	17,605		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2602021	000154970	030-06-01-00000	095 0 PF	OAI C4018 AP	26 02	1-	1.00-	4,514.00	24.00-	90,731-	17,605-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2602021	000154970	030-06-01-00000	095 0 PF	OAI C1338 AP	23 05	1	1.00	4,514.00	24.00	90,731	17,605		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2603006	000155040	030-06-01-00000	095 0 PF	OAI C4012 AP	18 05	1-	1.00-	3,565.00	24.00-	71,657-	13,903-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2603006	000155040	030-06-01-00000	095 0 PF	OAI C4014 AP	24 01	1	1.00	3,918.00	24.00	78,752	15,280		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2610002	000122560	030-06-01-00000	095 0 PP	OAI C0103 AP	12 08	1-	.82-	3,130.00	19.74-	31,746-		30,040-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
2610002	000122560	030-06-01-00000	095 0 PP	OAI C0108 AP	20 01	1	.82	3,264.00	19.74	33,105		31,326	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4605001	000155530	030-06-01-00000	095 0 PF	MMS X0873 AP	32 06	1-	1.00-	7,942.00	24.00-	159,634-		30,974-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
4605001	000155530	030-06-01-00000	095 0 PF	MMS X7008 AP	33X 06	1	1.00	7,942.00	24.00	159,634		30,974	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601064	000156740	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08	1-	1.00-	8,740.00	24.00-	190,756-		19,004-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601064	000156740	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04	1	1.00	8,740.00	24.00	190,756		19,004	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601065	000156750	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08	1-	1.00-	8,740.00	24.00-	190,756-		19,004-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601065	000156750	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04	1	1.00	8,740.00	24.00	190,756		19,004	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601069	000156790	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08	1-	1.00-	8,740.00	24.00-	190,756-		19,004-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601069	000156790	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04	1	1.00	8,740.00	24.00	190,756		19,004	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5601072	000156820	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08 1-	1.00-	8,740.00	24.00-	190,756-		19,004-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601072	000156820	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04 1	1.00	8,740.00	24.00	190,756		19,004		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601077	000156860	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08 1-	1.00-	8,740.00	24.00-	190,756-		19,004-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601077	000156860	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04 1	1.00	8,740.00	24.00	190,756		19,004		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601084	000156930	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08 1-	1.00-	8,740.00	24.00-	175,674-		34,086-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601084	000156930	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04 1	1.00	8,740.00	24.00	175,674		34,086		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601091	000157000	030-06-01-00000	095 0 PF	MMS X6209 AP	32 02 1-	1.00-	6,542.00	24.00-	142,783-		14,225-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601091	000157000	030-06-01-00000	095 0 PF	MMS X6241 AP	36 01 1	1.00	7,561.00	24.00	165,023		16,441		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601095	000157040	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08 1-	1.00-	8,740.00	24.00-	171,751-		38,009-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5601095	000157040	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04 1	1.00	8,740.00	24.00	171,751		38,009		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5606012	000157970	030-06-01-00000	095 0 PF	OAI C6658 AP	17 04 1-	1.00-	3,264.00	24.00-	71,239-		7,097-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5606012	000157970	030-06-01-00000	095 0 PF	OAI C0860 AP	23 01 1	1.00	3,737.00	24.00	81,562		8,126		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5607004	000158090	030-06-01-00000	095 0 PF	OAI C6658 AP	17 09 1-	1.00-	4,096.00	24.00-	89,398-		8,906-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5607004	000158090	030-06-01-00000	095 0 PF	OAI C0860 AP	23 02 1	1.00	3,918.00	24.00	85,513		8,519		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5607016	000158210	030-06-01-00000	095 0 PF	OAI C6658 AP	17 09 1-	1.00-	4,096.00	24.00-	89,398-		8,906-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5607016	000158210	030-06-01-00000	095 0 PF	OAI C0860 AP	23 02 1	1.00	3,918.00	24.00	85,513		8,519		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
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 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5607017	000158220	030-06-01-00000	095 0 PF	OAI C6658 AP	17 04	1-	1.00-	3,264.00	24.00-	71,239-		7,097-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5607017	000158220	030-06-01-00000	095 0 PF	OAI C0860 AP	23 01	1	1.00	3,737.00	24.00	81,562		8,126		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5608012	000158360	030-06-01-00000	095 0 PF	OAI C6658 AP	17 06	1-	1.00-	3,565.00	24.00-	77,808-		7,752-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5608012	000158360	030-06-01-00000	095 0 PF	OAI C0860 AP	23 01	1	1.00	3,737.00	24.00	81,562		8,126		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5611008	000158930	030-06-01-00000	095 0 PF	OAI C6521 AP	24 09	1-	1.00-	5,711.00	24.00-	124,646-		12,418-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5611008	000158930	030-06-01-00000	095 0 PF	MMS X6524 AP	30 01	1	1.00	5,650.00	24.00	123,315		12,285		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6101003	000159240	030-06-01-00000	095 0 PF	OAI C0118 AP	17 09	1-	1.00-	4,096.00	24.00-	98,304-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6101003	000159240	030-06-01-00000	095 0 PF	OAI C0119 AP	19 07	1	1.00	4,096.00	24.00	98,304				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6101016	000159270	030-06-01-00000	095 0 PF	OAI C0104 AP	15 02	1-	1.00-	2,766.00	24.00-	46,137-		20,247-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6101016	000159270	030-06-01-00000	095 0 PF	OAI C0107 AP	17 01	1	1.00	2,883.00	24.00	48,088		21,104		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6102002	000159300	030-06-01-00000	095 0 PF	OAI C0104 AP	15 05	1-	1.00-	3,130.00	24.00-	40,460-		34,660-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6102002	000159300	030-06-01-00000	095 0 PF	OAI C0107 AP	17 03	1	1.00	3,130.00	24.00	40,460		34,660		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6104023	000160100	030-06-01-00000	095 0 PF	OAI C0104 AP	15 02	1-	1.00-	2,766.00	24.00-	35,754-		30,630-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6104023	000160100	030-06-01-00000	095 0 PF	OAI C0107 AP	17 01	1	1.00	2,883.00	24.00	37,267		31,925		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6701002	000160180	030-06-01-00000	095 0 PF	OAI C0118 AP	17 09	1-	1.00-	4,096.00	24.00-	98,304-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6701002	000160180	030-06-01-00000	095 0 PF	OAI C0119 AP	19 07	1	1.00	4,096.00	24.00	98,304				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6703002	000160620	030-06-01-00000	095 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,737.00	24.00-	62,333-		27,355-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6703002	000160620	030-06-01-00000	095 0 PF	OAI C0107 AP	17 07	1	1.00	3,737.00	24.00	62,333		27,355		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6703003	000160630	030-06-01-00000	095 0 PF	OAI C4037 AP	20 09	1-	1.00-	4,727.00	24.00-	78,846-		34,602-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6703003	000160630	030-06-01-00000	095 0 PF	OAI C0870 AP	23 05	1	1.00	4,514.00	24.00	75,294		33,042		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6703007	000160670	030-06-01-00000	095 0 PF	OAI C5232 AP	21 09	1-	1.00-	4,950.00	24.00-	82,566-		36,234-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6703007	000160670	030-06-01-00000	095 0 PF	OAI C5247 AP	25 05	1	1.00	4,950.00	24.00	82,566		36,234		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6704000	000160900	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08	1-	1.00-	8,740.00	24.00-	145,783-		63,977-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6704000	000160900	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04	1	1.00	8,740.00	24.00	145,783		63,977		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6704030	000161160	030-06-01-00000	095 0 PF	MMS X6209 AP	32 06	1-	1.00-	7,942.00	24.00-	132,473-		58,135-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6704030	000161160	030-06-01-00000	095 0 PF	MMS X6241 AP	36 02	1	1.00	7,942.00	24.00	132,473		58,135		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6705010	000161280	030-06-01-00000	095 0 PF	OAI C4001 AP	22 09	1-	1.00-	5,189.00	24.00-	86,553-		37,983-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6705010	000161280	030-06-01-00000	095 0 PF	OAI C4014 AP	24 07	1	1.00	5,189.00	24.00	86,553		37,983		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6705030	000161440	030-06-01-00000	095 0 PF	MMS X6209 AP	32 02	1-	1.00-	6,542.00	24.00-	109,121-		47,887-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6705030	000161440	030-06-01-00000	095 0 PF	MMS X6241 AP	36 01	1	1.00	7,561.00	24.00	126,117		55,347		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6706024	000161650	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08	1-	1.00-	8,740.00	24.00-	209,760-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6706024	000161650	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04	1	1.00	8,740.00	24.00	209,760				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6706025	000161660	030-06-01-00000	095 0 PF	MMS X6209 AP	32 08	1-	1.00-	8,740.00	24.00-	209,760-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
6706025	000161660	030-06-01-00000	095 0 PF	MMS X6241 AP	36 04	1	1.00	8,740.00	24.00	209,760				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9193040	000163480	030-06-01-00000	095 0 PF	OAI C6263 AP	41 02	1-	1.00-	9,212.00	24.00-	185,161-	35,927-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9193040	000163480	030-06-01-00000	095 0 PF	MMN X0872 AP	30 08	1	1.00	7,942.00	24.00	159,634	30,974			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9405777	000185960	030-06-01-00000	095 0 PF	OAH C0872 AP	30 09	1	1.00	7,600.00	24.00	91,200		91,200		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9900091	000129680	030-06-03-00000	095 0 PF	OAI C0104 AP	15 08	1-	1.00-	3,565.00	24.00-	71,657-	13,903-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
9900091	000129680	030-06-03-00000	095 0 PF	OAI C0107 AP	17 06	1	1.00	3,565.00	24.00	71,656	13,904			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			095			1	1.00		24.00	224,156	27,088	114,473		

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 412 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 68
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1016943	001342230	030-06-01-00000	412 0 PF	OAI C1339 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1016944	001342240	030-06-01-00000	412 0 PF	OAI C1339 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1016945	001342250	030-06-01-00000	412 0 PF	OAI C1339 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1016946	001342260	030-06-01-00000	412 0 PF	OAI C1339 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1016947	001342270	030-06-01-00000	412 0 PF	OAI C1339 AP	27 02		.00	4,727.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1016948	001342280	030-06-01-00000	412 0 PF	MMS X7004 AP	28X 02		.00	5,127.00	.00					
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														
1016949	001341630	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016950	001341640	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016951	001341650	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016952	001341660	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016953	001341670	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016954	001341680	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016955	001341690	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016956	001341700	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016957	001341710	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1016958	001341720	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 412 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 69
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1016959	001341730	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016960	001341740	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016961	001341750	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016962	001341760	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016963	001341770	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016964	001341780	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016965	001341790	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016966	001341800	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016967	001341810	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016968	001341820	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016969	001341830	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016970	001341840	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016971	001341850	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016972	001341860	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016973	001341870	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016974	001341880	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 412 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 70
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1016975	001341890	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016976	001341900	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016977	001341910	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016978	001341920	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016979	001341930	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016980	001341940	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016981	001341950	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016982	001341960	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016983	001341970	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016984	001341980	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016985	001341990	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016986	001342000	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016987	001342010	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016988	001342020	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016989	001342030	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016990	001342040	030-06-01-00000	412 0 PP	OXNIC6710 AP	15 02	.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 412 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1016991	001342050	030-06-01-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016992	001342060	030-06-01-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016993	001342070	030-06-01-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016994	001342080	030-06-01-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016995	001342090	030-06-01-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016996	001342100	030-06-01-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016997	001342110	030-06-01-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016998	001342120	030-06-01-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1016999	001342130	030-06-03-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017000	001342140	030-06-03-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017001	001342150	030-06-03-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017002	001342160	030-06-03-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017003	001342170	030-06-03-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017004	001342180	030-06-03-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017005	001342190	030-06-03-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
1017006	001342200	030-06-03-00000	412 0 PP	OXNIC6710 AP 15 02		.00	2,993.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													

01/03/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF: 030-06-00 412 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1017007	001342210	030-06-03-00000	412 0 PP	OXNIC6710	AP	15	02	.00	2,993.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1017008	001342220	030-06-03-00000	412 0 PP	OXNIC6710	AP	15	02	.00	2,993.00	.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
								412	.00	.00						
						62	31.50		756.00	3,827,444	27,088	114,473				
						200	138.04		3309.80	9,695,215	7,229,060	2,090,789				

01/03/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 44300 OREGON HEALTH AUTHORITY
SUMMARY XREF: 030-06-00 412 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 73
2019-21
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						200	138.04	3309.80	9,695,215	7,229,060	2,090,789		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	280	275.50	6612.00	7,717.59	44,335,491	2,936,392	3,836,177		51,108,060
000	AMH	C6219	AP RN EPIDEMIOLOGIST	4	4.00	96.00	8,613.50	740,020		86,876		826,896
000	AMH	C6255	AP NURSE PRACTITIONER	4	4.00	96.00	9,657.00	906,074		20,998		927,072
090	AMP	U7517	AP PHYSICIAN SPECIALIST	39	38.00	912.00	19,032.69	15,240,190	553,290	1,558,496		17,351,976
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	6,120	28,035			34,155
050	MEAHZ	7018	HP PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	16,699.00	320,621	28,054	52,101		400,776
050	MENNZ	0114	AP SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	4,026.00	77,299	6,764	12,561		96,624
050	MENNZ	0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	.58	14.00	4,219.00	47,252	4,135	7,679		59,066
000	MENNZ	0119	AP EXECUTIVE SUPPORT SPECIALIST 2	10	10.00	240.00	4,006.62	470,911	245,230	255,523		971,664
000	MENNZ	1190	AP ACTUARY	1	1.00	24.00	6,542.00	78,504		78,504		157,008
000	MENNZ	7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,332.00		199,968			199,968
050	MENNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	224,563	19,649	36,492		280,704
000	MENNZ	7014	AP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,696.00	140,352		140,352		280,704
000	MENNZ	7016	AP PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	10,121.00	242,904				242,904
095	MENNZ	7018	AP PRINCIPAL EXECUTIVE/MANAGER J	1	.50	12.00	15,665.00	46,995		140,985		187,980
021	MENNZ	7540	AP PUBLIC SERVICE PHYSICIAN	2	.95	22.80	13,249.50	99,932		214,875		314,807
050	MESNZ	0833	AP SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	6,542.00	125,605	10,992	20,411		157,008
000	MESNZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,543.25	159,974	234,246	25,996		420,216
050	MESNZ	7010	AP PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	9,390.25	487,311	13,998	415,875		917,184
404	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	21	20.88	501.00	10,893.22	3,765,995	905,154	814,735		5,485,884
000	MESNZ	7014	AP PRINCIPAL EXECUTIVE/MANAGER H	8	8.00	192.00	12,775.10	1,403,257	640,624	403,183		2,447,064
000	MESNZ	7014	IP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	17,266.00		414,384			414,384
050	MESNZ	7016	AP PRINCIPAL EXECUTIVE/MANAGER I	6	6.00	144.00	12,514.28	1,130,680	146,474	521,694		1,798,848
000	MESNZ	7018	AP PRINCIPAL EXECUTIVE/MANAGER J	3	3.00	72.00	15,665.00	520,291	161,249	446,340		1,127,880
000	MESNZ	7018	PP PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	12,895.00	281,441		28,039		309,480

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X0113	AP SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,885.00	58,620		58,620		117,240
095	MMN	X0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,182.00	76,368				76,368
000	MMN	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	4,554.25	224,142	128,782	84,284		437,208
000	MMN	X0855	AP PROJECT MANAGER 2	1	1.00	24.00	5,937.00		142,488			142,488
207	MMN	X0856	AP PROJECT MANAGER 3	13	11.25	270.00	8,283.50	209,760	1,861,140	209,760		2,280,660
095	MMN	X0861	AP PROGRAM ANALYST 2	4	3.64	87.52	5,127.00	289,196	14,184	145,336		448,716
000	MMN	X0862	AP PROGRAM ANALYST 3	29	28.64	687.35	6,905.34	2,036,803	731,324	1,810,447	181,464	4,760,038
095	MMN	X0863	AP PROGRAM ANALYST 4	5	4.50	108.00	6,233.00	244,209	183,250	245,705		673,164
000	MMN	X0865	AP PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	7,561.00		362,928			362,928
050	MMN	X0866	AP PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	8,332.00	319,948	27,996	51,992		399,936
000	MMN	X0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,443.00	15,995	15,995	74,642		106,632
000	MMN	X0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,862.00		164,688			164,688
405	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	62	60.96	1463.10	7,387.52	5,507,386	978,536	4,389,556		10,875,478
202	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	79	76.90	1844.72	7,969.64	6,569,464	2,700,400	5,024,168	199,971	14,494,003
000	MMN	X1118	AP RESEARCH ANALYST 4	1	1.00	24.00	5,937.00	92,617		49,871		142,488
000	MMN	X1190	AP ACTUARY	2	2.00	48.00	8,740.00	209,760		209,760		419,520
000	MMN	X1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,862.00	164,688				164,688
000	MMN	X1245	AP FISCAL ANALYST 3	2	2.00	48.00	7,472.75	148,800	185,695	19,961		354,456
050	MMN	X1319	AP HUMAN RESOURCE ASSISTANT	1	1.00	24.00	4,443.00	87,438	7,464	11,730		106,632
050	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	3	3.00	72.00	4,918.00	290,358	24,788	38,950		354,096
050	MMN	X1321	AP HUMAN RESOURCE ANALYST 2	8	8.00	192.00	5,998.37	944,381	80,621	126,686		1,151,688
050	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	10	10.00	240.00	6,836.30	1,345,381	114,852	180,479		1,640,712
000	MMN	X1346	AP SAFETY SPECIALIST 2	1	1.00	24.00	6,542.00	131,494	25,514			157,008
207	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	10	7.50	180.00	8,953.05		1,582,152			1,582,152
000	MMN	X2380	AP PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	6,233.00	149,592				149,592

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X3618	AP HEALTH FACILITIES CONSULTANT	4	4.00	96.00	7,051.50		676,944			676,944
000	MMN	X5248	AP COMPLIANCE SPECIALIST 3	15	15.00	360.00	6,796.60	2,046,715		400,061		2,446,776
000	MMN	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,542.00	78,504		78,504		157,008
000	MMN	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	7,208.00	144,881	201,103			345,984
000	MMN	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	8	8.00	192.00	7,752.50	615,429	223,141	649,910		1,488,480
000	MMN	X7006	IP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00		231,408			231,408
000	MMN	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	8,692.20	607,689	43,541	190,978		842,208
000	MMN	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00			242,904		242,904
000	MMN	X7010	IP PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	9,890.00		712,080			712,080
000	MMN	X7012	AP PRINCIPAL EXECUTIVE/MANAGER G	13	13.00	312.00	10,880.15	2,025,062	57,131	1,246,823		3,329,016
000	MMN	X7014	AP PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	12,895.00	309,480		309,480		618,960
095	MMS	X0113	AP SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,420.58	96,622	2			96,624
095	MMS	X0873	AP OPERATIONS & POLICY ANALYST 4		.00	.00	7,942.00					
095	MMS	X4046	AP MAINTENANCE & OPERATIONS SUPV	6	6.00	144.00	5,837.25	727,670	121,575	25,411		874,656
000	MMS	X4439	AP AUTO/HEAVY EQUIP REPAIR SUPVR	1	1.00	24.00	7,208.00	144,881	28,111			172,992
090	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	30	29.50	708.00	8,311.68	5,502,680	91,333	334,923		5,928,936
090	MMS	X6241	AP NURSE MANAGER	66	65.50	1572.00	9,703.70	13,542,991	338,095	1,350,538		15,231,624
000	MMS	X6264	AP PHARMACY MANAGER 1	2	2.00	48.00	13,532.00	596,761	52,775			649,536
422	MMS	X6265	AP PHARMACY MANAGER 2	2	1.88	45.00	13,033.50	416,945	58,192	117,033		592,170
000	MMS	X6269	AP CHIEF CLINICAL DIETICIAN	1	1.00	24.00	6,233.00	125,283	24,309			149,592
000	MMS	X6524	AP REHABILITATION THERAPY PRG MGR	2	2.00	48.00	5,793.50	242,649	23,154	12,285		278,088
000	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,364.33		101,256			101,256
095	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	12	12.00	288.00	5,022.50	1,163,449	95,664	187,367		1,446,480
412	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	15	15.00	360.00	6,108.55	1,294,466	692,566	282,720		2,269,752

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL	
095	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER	D	49	49.00	1176.00	7,975.49	4,145,734	2,083,435	3,134,503	9,363,672	
000	MMS	X7006	IP PRINCIPAL EXECUTIVE/MANAGER	D	13	13.00	312.00	9,291.61		2,898,984		2,898,984	
202	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER	E	39	38.13	915.00	8,484.73	4,296,172	1,021,258	2,500,300	7,817,730	
205	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER	E	20	20.00	480.00	9,761.95	433,609	4,357,775		4,791,384	
095	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER	F	43	42.17	1012.00	9,182.17	3,982,712	2,193,822	3,205,506	9,382,040	
205	MMS	X7010	IP PRINCIPAL EXECUTIVE/MANAGER	F	11	11.00	264.00	9,672.83		2,585,808		2,585,808	
201	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER	G	9	9.00	216.00	11,060.27	1,367,328	180,894	810,282	2,358,504	
000	MMS	X7012	IP PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	14,213.00		341,112		341,112	
000	MMS	X7014	AP PRINCIPAL EXECUTIVE/MANAGER	H	2	2.00	48.00	12,895.00	309,480		309,480	618,960	
000	MMS	X7014	IP PRINCIPAL EXECUTIVE/MANAGER	H	1	1.00	24.00	12,286.00	147,432		147,432	294,864	
000	MMS	X9105	AP FOOD SERVICE MANAGER 1		6	6.00	144.00	4,627.33	597,530	34,651	34,155	666,336	
000	MMS	X9119	AP SUPERVISING COOK		4	4.00	96.00	3,799.00	345,969	18,735		364,704	
000	MNNNZ	7517	AP PHYSICIAN SPECIALIST		1	1.00	24.00	18,127.00	435,048			435,048	
000	MNNNZ	7571	AP PUBLIC HEALTH PHYSICIAN 1		1	1.00	24.00	11,696.00		280,704		280,704	
000	MNNNZ	7572	AP PUBLIC HEALTH PHYSICIAN 2		5	5.00	120.00	11,788.40	464,706	101,904	847,998	1,414,608	
000	MNSNZ	7518	AP SUPERVISING PHYSICIAN		8	8.00	192.00	18,985.12	3,355,768	72,870	216,506	3,645,144	
000	MNSNZ	7572	AP PUBLIC HEALTH PHYSICIAN 2		1	1.00	24.00	12,895.00		309,480		309,480	
000	NMP	C6208	AP MENTAL HEALTH REGISTERED NURSE		7	7.00	168.00	7,793.14	984,554		324,694	1,309,248	
000	OAH	C0103	AP OFFICE SPECIALIST 1		15	14.50	348.00	3,125.46	68,544	829,085	188,371	1,086,000	
000	OAH	C0104	AP OFFICE SPECIALIST 2		55	54.04	1297.00	3,399.34	536,896	2,736,372	1,140,662	4,413,930	
095	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1		74	72.55	1741.18	3,638.18	1,498,197	1,999,705	2,678,939	183,864	6,360,705
095	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2		76	74.75	1794.00	4,148.72	1,188,126	4,218,905	2,095,795		7,502,826
000	OAH	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1		2	2.00	48.00	4,096.00	78,643	14,746	103,219	196,608	
000	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		11	11.00	264.00	4,137.27	261,123	348,806	482,311	1,092,240	
000	OAH	C0211	AP ACCOUNTING TECHNICIAN 2		1	1.00	24.00	4,096.00		98,304		98,304	

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0322	AP PUBLIC SERVICE REP 2	3	2.88	69.00	2,932.00		202,806			202,806
000	OAH	C0323	AP PUBLIC SERVICE REP 3	9	9.00	216.00	3,213.11		694,032			694,032
000	OAH	C0324	AP PUBLIC SERVICE REP 4	21	21.00	504.00	4,092.42	585,465	51,741	1,425,378		2,062,584
000	OAH	C0435	AP PROCUREMENT AND CONTRACT ASST	3	3.00	72.00	3,747.33		269,808			269,808
000	OAH	C0436	AP PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	5,084.50		244,056			244,056
000	OAH	C0501	AP DATA ENTRY OPERATOR	2	2.00	48.00	3,264.00		156,672			156,672
000	OAH	C0759	AP SUPPLY SPECIALIST 2	2	2.00	48.00	4,727.00	45,379	147,482	34,035		226,896
207	OAH	C0854	AP PROJECT MANAGER 1	2	2.00	48.00	4,881.00		237,984			237,984
207	OAH	C0855	AP PROJECT MANAGER 2	10	8.00	192.00	6,341.27	92,141	1,022,676	117,547		1,232,364
201	OAH	C0856	AP PROJECT MANAGER 3	5	4.50	108.00	7,455.20		798,900			798,900
000	OAH	C0860	AP PROGRAM ANALYST 1	16	15.50	372.00	5,105.00	29,700	1,188,480	676,836		1,895,016
095	OAH	C0861	AP PROGRAM ANALYST 2	71	70.50	1692.00	5,991.73	2,521,159	1,955,229	5,583,500	130,608	10,190,496
411	OAH	C0862	AP PROGRAM ANALYST 3	26	25.88	621.00	6,618.87	1,416,025	565,418	2,180,958		4,162,401
000	OAH	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	6,280.00	150,720				150,720
050	OAH	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	4,682.75	86,668	132,120	14,084		232,872
050	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	6	6.00	144.00	6,596.58	674,586	33,064	247,478		955,128
000	OAH	C0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,977.00	65,762	29,962	95,724		191,448
411	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	22	19.75	473.86	4,696.78	677,118	528,750	1,034,110		2,239,978
095	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	47	45.50	1091.83	5,784.28	1,701,234	968,730	3,706,849		6,376,813
095	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	117	110.19	2644.16	6,463.46	5,233,908	4,647,021	7,447,863		17,328,792
000	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	6,982.20		637,272	200,592		837,864
418	OAH	C1115	AP RESEARCH ANALYST 1	5	5.00	120.00	4,064.80	101,071	78,336	308,369		487,776
416	OAH	C1116	AP RESEARCH ANALYST 2	17	16.55	397.00	4,586.29	503,718	279,578	1,044,814		1,828,110
409	OAH	C1117	AP RESEARCH ANALYST 3	40	39.38	945.00	5,695.41	1,356,642	1,264,472	2,807,128		5,428,242
404	OAH	C1118	AP RESEARCH ANALYST 4	37	36.76	882.00	6,800.92	2,017,636	1,069,653	2,984,507		6,071,796

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C1163	AP ECONOMIST 3	1	1.00	24.00	6,280.00		150,720			150,720
095	OAH	C1216	AP ACCOUNTANT 2	1	1.00	24.00	3,918.00	11,867	38,290	43,875		94,032
000	OAH	C1243	AP FISCAL ANALYST 1	5	4.50	108.00	4,626.60	42,655	246,994	200,239		489,888
407	OAH	C1244	AP FISCAL ANALYST 2	16	16.00	384.00	6,139.28	535,612	280,957	1,555,519		2,372,088
205	OAH	C1245	AP FISCAL ANALYST 3	15	15.00	360.00	6,505.41	1,238,926	105,689	1,016,385		2,361,000
095	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	7	7.00	168.00	5,446.80	509,716	122,166	312,830		944,712
000	OAH	C1481	IP INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	4,247.00		101,928			101,928
000	OAH	C1482	IP INFO SYSTEMS SPECIALIST 2	5	5.00	120.00	4,497.20		539,664			539,664
208	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3	24	24.00	576.00	4,631.30		2,691,504			2,691,504
205	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	84	83.50	2004.00	5,440.92		10,927,356			10,927,356
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	57	57.00	1368.00	6,372.82		8,718,024			8,718,024
416	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	67	65.88	1581.00	6,691.83	138,950	10,542,912	114,229		10,796,091
405	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	84	81.75	1962.00	7,429.99	490,560	14,733,966	98,112		15,322,638
095	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	90	87.00	2088.00	8,614.18		17,974,104			17,974,104
000	OAH	C2176	AP VIDEO PRODUCER	1	1.00	24.00	6,590.00	23,724	23,724	110,712		158,160
000	OAH	C2328	AP PUBLIC HEALTH EDUCATOR 2	15	15.00	360.00	5,455.26	337,191		1,626,705		1,963,896
000	OAH	C2511	AP ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,950.00	118,800				118,800
000	OAH	C3412	AP ENVIRONMENTAL ENGINEER 3	10	10.00	240.00	8,452.60	522,326	489,098	1,017,200		2,028,624
000	OAH	C3432	AP PUBLIC HEALTH TOXICOLOGIST 1	1	1.00	24.00	6,905.00			165,720		165,720
000	OAH	C3780	AP MICROBIOLOGIST 2	23	23.00	552.00	5,485.08	259,600	1,860,950	907,218		3,027,768
000	OAH	C3781	AP MICROBIOLOGIST 3	10	10.00	240.00	6,418.50	404,336	586,493	549,611		1,540,440
095	OAH	C3819	AP ENVIRONMENTAL HLTH SPECIALST 3	17	17.00	408.00	6,129.16		2,043,689	485,311		2,529,000
000	OAH	C5233	AP INVESTIGATOR 3	1	1.00	24.00	5,442.00			130,608		130,608
021	OAH	C5246	AP COMPLIANCE SPECIALIST 1	6	5.13	123.00	4,094.00		514,671			514,671
418	OAH	C5247	AP COMPLIANCE SPECIALIST 2	16	15.50	372.00	5,194.37	95,244	1,280,688	567,168		1,943,100

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAH	C5248	AP COMPLIANCE SPECIALIST 3	34	31.64	759.00	6,036.66	1,220,587	1,520,743	1,680,673	143,832	4,565,835
000	OAH	C5642	AP FISCAL AUDITOR 2	2	2.00	48.00	6,280.00	226,080		75,360		301,440
000	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	14	14.00	336.00	5,319.07	893,604		893,604		1,787,208
000	OAH	C5902	AP COMMUNICABLE DISEASE ANALYST	1	.67	16.00	3,737.00			59,792		59,792
000	OAH	C5937	AP MEDICAL RECORDS CONSULTANT	3	2.75	66.00	4,144.33			277,002		277,002
000	OAH	C5955	AP NUTRITION CONSULTANT	8	8.00	192.00	7,246.00			1,391,232		1,391,232
095	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	10	10.00	240.00	6,796.30	557,997		1,073,115		1,631,112
000	OAH	C6216	AP EPIDEMIOLOGIST 1	3	3.00	72.00	5,824.66			419,376		419,376
405	OAH	C6217	AP EPIDEMIOLOGIST 2	18	18.00	432.00	6,665.42	182,400	148,848	2,577,576		2,908,824
095	OAH	C6218	AP EPIDEMIOLOGIST 3	6	5.25	126.00	7,022.28		179,790	748,248		928,038
401	OAH	C6229	AP PUBLIC HEALTH NURSE 2	21	21.00	504.00	7,419.52	1,487,710	20,560	2,231,170		3,739,440
000	OAH	C6614	AP COMMUNITY OUTREACH SPECIALIST	2	2.00	48.00	6,136.50			294,552		294,552
000	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	3	3.00	72.00	4,235.33	152,472		152,472		304,944
000	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	5,189.00	62,268		62,268		124,536
000	OAH	C6685	AP CLIENT CARE SURVEYOR	11	11.00	264.00	6,315.00	165,720	534,621	966,819		1,667,160
000	OAH	C6820	AP MEDICAL LABORATORY TECH 1	6	6.00	144.00	3,953.16	53,898	485,832	29,526		569,256
000	OAH	C6821	AP MEDICAL LABORATORY TECH 2	5	5.00	120.00	4,067.40	99,460	330,983	57,645		488,088
418	OAH	C8503	AP NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	4,727.00		340,344			340,344
000	OAH	C8503	BP NATURAL RESOURCE SPECIALIST 3	6	6.00	144.00	6,800.00	348,838	49,716	580,646		979,200
000	OAH	C8503	DP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,905.00		149,148	16,572		165,720
000	OAH	C8504	BP NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	7,221.66	309,080		210,880		519,960
000	OAH	C8505	BP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,769.00			210,456		210,456
000	OAI	C0011	AP MEDICAL TRANSCRIPTIONIST	3	3.00	72.00	3,565.00	214,968	41,712			256,680
000	OAI	C0015	AP HEALTH INFORMATION SPECIALIST	6	6.00	144.00	3,849.33	497,730	14,574	42,000		554,304
095	OAI	C0103	AP OFFICE SPECIALIST 1		.00	.00	3,130.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAI	C0104	AP OFFICE SPECIALIST 2	46	45.50	1092.00	3,346.05	3,256,752	186,590	294,394		3,737,736
090	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	42	41.50	996.00	3,483.09	3,113,483	109,993	251,556		3,475,032
000	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	16	15.82	379.74	4,023.25	1,194,961	215,745	130,421		1,541,127
000	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	15	15.00	360.00	3,831.36	1,208,900	110,006	36,806		1,355,712
000	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	12	12.00	288.00	4,093.58	1,152,581		26,371		1,178,952
095	OAI	C0210	AP ACCOUNTING TECHNICIAN 1		.00	.00	3,409.00					
000	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	1	1.00	24.00	4,096.00	82,330	15,974			98,304
000	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	10	10.00	240.00	3,922.60	827,067	89,580	24,777		941,424
000	OAI	C0323	AP PUBLIC SERVICE REP 3	13	13.00	312.00	3,341.40	948,139	54,310	21,079		1,023,528
000	OAI	C0404	AP MAIL EQUIPMENT OPERATOR 2	1	1.00	24.00	3,737.00	75,114	14,574			89,688
000	OAI	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,295.00	86,329	16,751			103,080
000	OAI	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,514.00	108,336				108,336
000	OAI	C0758	AP SUPPLY SPECIALIST 1	4	4.00	96.00	3,143.00	301,728				301,728
000	OAI	C0759	AP SUPPLY SPECIALIST 2	7	7.00	168.00	4,238.85	626,263	85,865			712,128
000	OAI	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	8,358.00		200,592			200,592
090	OAI	C0860	AP PROGRAM ANALYST 1	27	26.50	636.00	4,398.51	2,099,251	538,173	115,712		2,753,136
090	OAI	C0861	AP PROGRAM ANALYST 2	42	41.50	996.00	5,699.43	5,300,343	136,405	323,504		5,760,252
000	OAI	C0862	AP PROGRAM ANALYST 3	7	7.00	168.00	5,968.57	954,206	20,237	28,277		1,002,720
000	OAI	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,360.00	233,971		23,309		257,280
000	OAI	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,280.00	121,510	29,210			150,720
000	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	8	8.00	192.00	4,609.00	759,083	73,587	52,258		884,928
000	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	13	13.00	312.00	5,483.38	1,392,097	155,203	163,516		1,710,816
000	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	15	15.00	360.00	5,831.46	1,800,574	298,754			2,099,328
000	OAI	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,905.00	165,720				165,720
000	OAI	C1117	AP RESEARCH ANALYST 3	6	6.00	144.00	5,429.66	781,872				781,872

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	7,600.00	182,400				182,400
095	OAI	C1215	AP ACCOUNTANT 1		.00	.00	4,950.00					
000	OAI	C1216	AP ACCOUNTANT 2	2	2.00	48.00	4,434.00	193,527	19,305			212,832
095	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,514.00	90,731	17,605			108,336
412	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	30	30.00	720.00	5,525.45	3,365,914	283,512	388,502		4,037,928
000	OAI	C1345	AP SAFETY SPECIALIST 1	1	1.00	24.00	4,096.00	98,304				98,304
000	OAI	C1346	AP SAFETY SPECIALIST 2	1	1.00	24.00	4,727.00	113,448				113,448
000	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	5,909.00	237,528	46,104			283,632
000	OAI	C1524	AP PARALEGAL	1	1.00	24.00	4,295.00	103,080				103,080
090	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	14	13.50	324.00	3,686.35	1,056,753	123,713	22,222		1,202,688
000	OAI	C2320	BP INSTITUTION TEACHER-MA	5	5.00	120.00	5,348.00	558,587	83,173			641,760
000	OAI	C2320	CP INSTITUTION TEACHER-MA	1	1.00	24.00	5,434.00	130,416				130,416
095	OAI	C4001	AP PAINTER	4	4.00	96.00	5,189.00	417,196	80,948			498,144
000	OAI	C4003	AP CARPENTER	7	7.00	168.00	4,439.00	603,246	40,474	102,032		745,752
000	OAI	C4005	AP PLUMBER	3	3.00	72.00	5,621.33	361,239	43,497			404,736
000	OAI	C4007	AP ELECTRICIAN 1	1	1.00	24.00	4,727.00	95,013	18,435			113,448
000	OAI	C4008	AP ELECTRICIAN 2	3	3.00	72.00	5,916.33	405,739	20,237			425,976
000	OAI	C4009	AP ELECTRICIAN 3	1	1.00	24.00	6,905.00	138,790	26,930			165,720
090	OAI	C4012	AP FACILITY MAINTENANCE SPEC	17	16.50	396.00	3,727.68	1,333,120	152,890	5,134		1,491,144
095	OAI	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	4,553.50	165,305	15,280	37,983		218,568
095	OAI	C4018	AP MACHINIST		.00	.00	4,514.00					
000	OAI	C4033	AP FACILITY ENERGY TECHNICIAN 2	7	7.00	168.00	4,415.00	657,231	84,489			741,720
000	OAI	C4034	AP FACILITY ENERGY TECHNICIAN 3	2	2.00	48.00	5,450.00	239,327	22,273			261,600
000	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH	3	3.00	72.00	4,474.60	291,621	18,435			310,056
000	OAI	C4039	AP PHYSCL/ELECTRNC SECRTY TECH 3	1	1.00	24.00	5,711.00	124,646		12,418		137,064

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAI	C4101	AP CUSTODIAN	79	78.50	1884.00	2,869.31	4,872,820	501,183	34,061		5,408,064
000	OAI	C4109	AP GROUNDS MAINTENANCE WORKER 1	2	2.00	48.00	3,279.50	143,512		13,904		157,416
000	OAI	C4110	AP GROUNDS MAINTENANCE WORKER 2	2	2.00	48.00	3,680.00	160,666		15,974		176,640
000	OAI	C4116	AP LABORER/STUDENT WORKER	9	9.00	216.00	2,994.66	598,557	48,291			646,848
000	OAI	C4401	AP TRUCK DRIVER 1	2	2.00	48.00	4,096.00	164,660	31,948			196,608
000	OAI	C4418	AP AUTOMOTIVE TECHNICIAN 1	1	1.00	24.00	4,096.00	82,330		15,974		98,304
000	OAI	C4419	AP AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	4,950.00	99,495		19,305		118,800
000	OAI	C4422	AP EQUIPMENT OPERATOR	1	1.00	24.00	4,950.00	99,495		19,305		118,800
095	OAI	C5232	AP INVESTIGATOR 2	1	1.00	24.00	4,583.80	59,464		26,096		85,560
095	OAI	C5247	AP COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,838.50	196,014		36,234		232,248
000	OAI	C5248	AP COMPLIANCE SPECIALIST 3	10	10.00	240.00	6,108.60	1,241,395	200,131	24,538		1,466,064
000	OAI	C5710	AP OCCUPATIONAL SFTY SPECIALIST 2	1	1.00	24.00	6,590.00	143,831		14,329		158,160
000	OAI	C6135	AP LICENSED PRACTICAL NURSE	191	191.00	4584.00	4,436.37	18,898,267	330,624	1,059,221		20,288,112
095	OAI	C6226	AP STAFF DEVELOPMENT NURSE	4	4.00	96.00	4,628.00	423,666		20,622		444,288
090	OAI	C6260	AP PHARMACIST	1	.50	12.00	9,659.00	115,908				115,908
000	OAI	C6263	AP PHARMACIST 2	19	19.00	456.00	12,219.61	4,636,297	577,100	503,115		5,716,512
090	OAI	C6268	AP CLINICAL DIETICIAN	1	.50	12.00	3,918.00	47,016				47,016
000	OAI	C6271	AP DIETICIAN 2	9	9.00	216.00	5,188.44	1,020,543	100,161			1,120,704
090	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	52	51.00	1224.00	8,387.26	9,227,198	479,338	602,616		10,309,152
000	OAI	C6348	AP RADIOLOGIC TECHNOLOGIST	2	2.00	48.00	4,106.50	165,081	32,031			197,112
000	OAI	C6388	AP PHARMACY CLERK & TECH 2	11	11.00	264.00	3,334.00	800,663	65,015	14,498		880,176
000	OAI	C6389	AP PHARMACY CLERK & TECH 3	8	8.00	192.00	3,611.25	616,489	73,055			689,544
000	OAI	C6394	AP DENTAL ASSISTANT 2	3	3.00	72.00	3,918.00	251,536	30,560			282,096
000	OAI	C6396	AP DENTAL HYGIENIST	1	1.00	24.00	7,246.00	145,645	28,259			173,904
000	OAI	C6502	AP PHYSICAL THERAPY ASST	1	1.00	24.00	4,295.00	86,329	16,751			103,080

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C6503	AP PHYSICAL THERAPIST	1	1.00	24.00	7,246.00	173,904				173,904
000	OAI	C6506	AP CERT OCCUPATION THERAPIST ASST	3	3.00	72.00	4,295.00	275,738	33,502			309,240
090	OAI	C6508	AP OCCUPATIONAL THERAPIST	21	20.50	492.00	6,558.00	2,438,805	282,175	521,984		3,242,964
090	OAI	C6520	AP ACTIVITIES COORDINATOR	33	32.50	780.00	3,940.63	2,948,476	72,562	60,778		3,081,816
090	OAI	C6521	AP REHABILITATION THERAPIST	31	30.50	732.00	4,990.66	2,995,289	197,720	436,319		3,629,328
000	OAI	C6531	AP BEHAVIORAL HEALTH SPECIALIST 1	15	15.00	360.00	4,952.66	1,450,216	79,006	253,738		1,782,960
090	OAI	C6534	AP BEHAVIOR HEALTH SPECIALIST 2	21	20.50	492.00	5,109.23	2,228,362	140,892	149,078		2,518,332
095	OAI	C6535	AP BEHAVIORAL HEALTH SPECIALIST 3	7	7.00	168.00	5,649.66	657,996	71,766	241,494		971,256
095	OAI	C6609	AP SOCIAL SERVICE ASSISTANT	3	3.00	72.00	3,867.00	278,424				278,424
095	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1		.00	.00	4,096.00					
000	OAI	C6647	AP VOC REHABILITATION COUNSELOR	3	3.00	72.00	5,809.33	394,899	23,373			418,272
000	OAI	C6648	AP VOC REHABILITATION SPECIALIST	2	2.00	48.00	5,450.00	261,600				261,600
000	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	5	5.00	120.00	3,513.64		359,280			359,280
000	OAI	C6680	AP CHAPLAIN	4	4.00	96.00	5,221.75	424,088	38,446	38,754		501,288
090	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	41	40.00	960.00	6,172.34	5,025,577	294,818	634,389		5,954,784
000	OAI	C6811	AP LABORATORY TECHNICIAN 2	4	4.00	96.00	3,680.00	327,820	25,460			353,280
000	OAI	C6823	AP CLINICAL LAB SCIENTIST	3	3.00	72.00	5,537.00	333,881	64,783			398,664
000	OAI	C9101	AP FOOD SERVICE WORKER 2	50	50.00	1200.00	2,820.80	3,170,765	214,195			3,384,960
000	OAI	C9102	AP FOOD SERVICE WORKER 3	10	10.00	240.00	3,119.58	641,011	119,045			760,056
000	OAI	C9116	AP COOK 1	22	22.00	528.00	3,253.77	1,638,114	51,129	28,749		1,717,992
000	OAI	C9117	AP COOK 2	12	12.00	288.00	3,499.33	885,495	103,683	18,630		1,007,808
000	OAI	C9201	AP SEAMSTER	3	3.00	72.00	3,737.00	239,916	29,148			269,064
095	OAI	C9300	AP HAIRDRESSER	3	3.00	72.00	3,417.80	200,175	24,937	13,904		239,016
000	OXNIC6101	AP	TRANSPORTING MENTAL HLTH AIDE	25	25.00	600.00	4,252.35	2,461,566	60,227	14,551		2,536,344
090	OXNIC6135	AP	LICENSED PRACTICAL NURSE	8	4.00	96.00	3,895.00	373,920				373,920

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	84	82.50	1980.00	3,971.14	7,299,005	365,091	194,848		7,858,944
090	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	285	279.50	6708.00	3,553.08	23,308,229	280,370	1,125,941		24,714,540
000	OXNIC6711	AP	MENTAL HEALTH THERAPIST 1	23	23.00	552.00	4,403.04	1,824,551		601,705		2,426,256
090	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	213	208.50	5004.00	4,478.50	21,241,435	96,728	1,171,485		22,509,648
000	OXNIC6718	BP	MENTAL HEALTH THERAPY COORD	10	10.00	240.00	4,853.10	1,073,910		90,834		1,164,744
000	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	4	3.91	93.84	3,744.00	104,784	179,952	66,992		351,728
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,433.75	69,159	312,264	44,217		425,640
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00	54,108		54,108		108,216
000	UA	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,724.00		113,376			113,376
000	UA	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	7,242.00		173,808			173,808
000	UA	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,275.00	75,300		75,300		150,600
000	UA	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	8,356.00		200,544			200,544
000	UA	C0860	AP PROGRAM ANALYST 1	2	2.00	48.00	5,312.50		255,000			255,000
000	UA	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,585.00	79,020		79,020		158,040
000	UA	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	6,585.00	79,020		79,020		158,040
000	UA	C0870	AP OPERATIONS & POLICY ANALYST 1	3	3.00	72.00	5,437.00		391,464			391,464
000	UA	C0871	AP OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	6,119.33		440,592			440,592
000	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	6,660.40	190,760	486,528	121,960		799,248
000	UA	C0873	AP OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	7,286.42	449,053	200,544	287,099		936,696
000	UA	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	4,291.00	62,820		40,164		102,984
000	UA	C1117	AP RESEARCH ANALYST 3	4	4.00	96.00	5,931.50	222,456	54,785	292,183		569,424
000	UA	C1118	AP RESEARCH ANALYST 4	2	2.00	48.00	7,247.00	193,974		153,882		347,856
000	UA	C1216	AP ACCOUNTANT 2	2	1.50	36.00	5,192.50		183,996			183,996
000	UA	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,585.00	96,404		61,636		158,040
050	UA	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	5,805.00	73,839	1,115	64,366		139,320

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	U7510	AP DENTIST	1	1.00	24.00	17,230.00	346,323	67,197			413,520
				4296	4220.01	101277.10	5,807.26	341,129,996	153,019,947	110,448,502	839,739	605,438,184

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4296	4220.01	101277.10	5,807.26	341,129,996	153,019,947	110,448,502	839,739	605,438,184

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 000 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7018	HP	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	16,699.00	280,543	32,062	88,171		400,776
000	MENNZ0114	AP	SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	4,026.00	67,637	7,730	21,257		96,624
000	MENNZ0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	.58	14.00	4,219.00	41,346	4,725	12,995		59,066
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,936.66	198,408	22,676	62,356		283,440
000	MENNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	196,493	22,456	61,755		280,704
000	MESNZ0833	AP	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	6,542.00	109,905	12,561	34,542		157,008
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,332.00	139,978	15,997	43,993		199,968
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,332.00	139,978	15,997	43,993		199,968
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	10,584.75	740,305	85,290	190,541		1,016,136
000	MESNZ7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00	216,636	24,758	68,086		309,480
000	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	2	2.00	48.00	12,167.00	408,811	46,721	128,484		584,016
000	MMN X0861	AP	PROGRAM ANALYST 2	2	1.64	39.52	5,127.00	152,978	16,210	33,432		202,620
000	MMN X0862	AP	PROGRAM ANALYST 3	3	2.89	69.35	6,806.33	332,559	38,007	104,518		475,084
000	MMN X0866	AP	PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	8,332.00	290,954	39,993	68,989		399,936
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	7	7.00	168.00	7,401.14	870,372	99,473	273,547		1,243,392
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	11	11.00	264.00	8,210.45	1,528,292	173,403	465,865		2,167,560
000	MMN X1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X1319	AP	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	4,443.00	80,507	8,531	17,594		106,632
000	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	3	3.00	72.00	4,918.00	267,342	28,328	58,426		354,096
000	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	8	8.00	192.00	5,998.37	869,523	92,136	190,029		1,151,688
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	10	10.00	240.00	6,836.30	1,271,957	120,408	248,347		1,640,712
000	MMN X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,638.33	435,371	49,757	136,832		621,960
000	MMN X7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	11,335.66	515,177	42,837	258,154		816,168
000	MMN X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00	154,740		154,740		309,480
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00	154,173	17,620	48,455		220,248

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 000 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,920.75	546,300	37,052	273,040		856,392
000	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	196,493	22,456	61,755		280,704
000	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,411.50	148,226	16,940	46,586		211,752
000	OAH	C0861	AP PROGRAM ANALYST 2	3	3.00	72.00	6,193.66	312,161	35,676	98,107		445,944
000	OAH	C0862	AP PROGRAM ANALYST 3	2	2.00	48.00	6,478.50	217,678	24,877	68,413		310,968
000	OAH	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,514.00	75,835	8,667	23,834		108,336
000	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	3	3.00	72.00	6,560.33	330,641	37,787	103,916		472,344
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,742.00	134,424	8,246	84,946		227,616
000	OAH	C1244	AP FISCAL ANALYST 2	4	4.00	96.00	6,239.75	299,508		299,508		599,016
000	OAH	C1245	AP FISCAL ANALYST 3	11	11.00	264.00	6,421.00	917,200	27,695	750,249		1,695,144
000	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,189.00	87,175	9,963	27,398		124,536
000	UA	C6208	AP MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	5,805.00	69,660		69,660		139,320
000				108	107.11	2570.87	7,349.89	12,799,286	1,428,499	4,722,513		18,950,298

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 050 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MEAHZ7018	HP	PRINCIPAL EXECUTIVE/MANAGER J		.00	.00	16,699.00	40,078	4,008-	36,070-		
050	MENNZ0114	AP	SUPPORT SERVICES SUPERVISOR 3		.00	.00	4,026.00	9,662	966-	8,696-		
050	MENNZ0118	AP	EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	4,219.00	5,906	590-	5,316-		
050	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,936.66	28,343	2,834-	25,509-		
050	MENNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	11,696.00	28,070	2,807-	25,263-		
050	MESNZ0833	AP	SUPV EXECUTIVE ASSISTANT		.00	.00	6,542.00	15,700	1,569-	14,131-		
050	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,332.00	19,996	1,999-	17,997-		
050	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,332.00	23,996	1,999-	21,997-		
050	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,584.75	77,698	14,161-	63,537-		
050	MESNZ7014	AP	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	12,895.00	30,948	3,094-	27,854-		
050	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I		.00	.00	12,167.00	58,401	5,840-	52,561-		
050	MMN X0861	AP	PROGRAM ANALYST 2		.00	.00	5,127.00	13,170	2,026-	11,144-		
050	MMN X0862	AP	PROGRAM ANALYST 3		.00	.00	6,806.33	47,507	4,750-	42,757-		
050	MMN X0866	AP	PUBLIC AFFAIRS SPECIALIST 3		.00	.00	8,332.00	28,994	11,997-	16,997-		
050	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3		.00	.00	7,401.14	124,334	12,427-	111,907-		
050	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4		.00	.00	8,210.45	209,752	21,671-	188,081-		
050	MMN X1245	AP	FISCAL ANALYST 3		.00	.00	7,561.00	148,800	168,761-	19,961		
050	MMN X1319	AP	HUMAN RESOURCE ASSISTANT		.00	.00	4,443.00	6,931	1,067-	5,864-		
050	MMN X1320	AP	HUMAN RESOURCE ANALYST 1		.00	.00	4,918.00	23,016	3,540-	19,476-		
050	MMN X1321	AP	HUMAN RESOURCE ANALYST 2		.00	.00	5,998.37	74,858	11,515-	63,343-		
050	MMN X1322	AP	HUMAN RESOURCE ANALYST 3		.00	.00	6,836.30	73,424	5,556-	67,868-		
050	MMN X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,638.33	62,194	6,216-	55,978-		
050	MMN X7012	AP	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	11,335.66	137,757	14,294	152,051-		
050	MMN X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	12,895.00	154,740-		154,740-		309,480-
050	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	9,177.00	22,024	2,201-	19,823-		

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 050 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,920.75	41,901	1,484-	40,417-		
050	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	11,696.00	28,070	2,807-	25,263-		
050	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	4,411.50	21,174	2,116-	19,058-		
050	OAH	C0861	AP PROGRAM ANALYST 2		.00	.00	6,193.66	44,594	4,460-	40,134-		
050	OAH	C0862	AP PROGRAM ANALYST 3		.00	.00	6,478.50	31,096	3,109-	27,987-		
050	OAH	C0864	AP PUBLIC AFFAIRS SPECIALIST 1		.00	.00	4,514.00	10,833	1,083-	9,750-		
050	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2		.00	.00	6,560.33	47,233	4,723-	42,510-		
050	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1		.00	.00	4,742.00	14,044	34-	14,010-		
050	OAH	C1244	AP FISCAL ANALYST 2		.00	.00	6,239.75	17,971	4,791	22,762-		
050	OAH	C1245	AP FISCAL ANALYST 3		.00	.00	6,518.90	67,250	5,475	72,725-		
050	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.00	.00	5,189.00	12,453	1,245-	11,208-		
050	UA	C6208	AP MENTAL HEALTH REGISTERED NURSE		.00	.00	5,805.00	4,179	1,115	5,294-		
050				1-	1.00-	24.00-	7,341.77	1,497,617	286,980-	1,520,117-		309,480-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 095 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X0861	AP PROGRAM ANALYST 2	2	2.00	48.00	5,127.00	123,048		123,048		246,096
095	MMN	X0863	AP PROGRAM ANALYST 4	3	3.00	72.00	6,233.00	244,209	33,658	170,909		448,776
095	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,208.00	109,417	25,949	37,626		172,992
095				6	6.00	144.00	6,026.83	476,674	59,607	331,583		867,864
				113	112.11	2690.87	7,320.33	14,773,577	1,201,126	3,533,979		19,508,682

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7014	IP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	17,266.00		414,384			414,384
000	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
000	MMN X0855	AP	PROJECT MANAGER 2	1	1.00	24.00	5,937.00		142,488			142,488
000	MMN X0856	AP	PROJECT MANAGER 3	6	6.00	144.00	8,373.66		1,205,808			1,205,808
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	7	7.00	168.00	6,637.14		1,115,040			1,115,040
000	MMN X1488	IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	9,082.00		217,968			217,968
000	MMN X7006	IP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	9,642.00		231,408			231,408
000	MMN X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X7010	IP	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	9,890.00		712,080			712,080
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	MMS X7006	IP	PRINCIPAL EXECUTIVE/MANAGER D	13	13.00	312.00	9,291.61		2,898,984			2,898,984
000	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	17	17.00	408.00	10,134.58		4,134,912			4,134,912
000	MMS X7010	IP	PRINCIPAL EXECUTIVE/MANAGER F	11	11.00	264.00	9,794.72		2,585,808			2,585,808
000	MMS X7012	IP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	14,213.00		341,112			341,112
000	OAH C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	3,310.00		158,880			158,880
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,867.00		278,424			278,424
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	6	6.00	144.00	4,014.83		578,136			578,136
000	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,565.00		85,560			85,560
000	OAH C0435	AP	PROCUREMENT AND CONTRACT ASST	3	3.00	72.00	3,747.33		269,808			269,808
000	OAH C0436	AP	PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	5,084.50		244,056			244,056
000	OAH C0854	AP	PROJECT MANAGER 1	2	2.00	48.00	4,958.00		237,984			237,984
000	OAH C0855	AP	PROJECT MANAGER 2	3	3.00	72.00	6,970.33		501,864			501,864
000	OAH C0856	AP	PROJECT MANAGER 3	4	4.00	96.00	7,324.75		703,176			703,176
000	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,553.50		218,568			218,568
000	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	6,019.66		433,416			433,416

01/03/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF:010-45-00 000 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	16	16.00	384.00	6,495.93		2,494,440			2,494,440
000	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	4	4.00	96.00	6,638.25		637,272			637,272
000	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	5,442.00		130,608			130,608
000	OAH	C1481	IP INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	4,247.00		101,928			101,928
000	OAH	C1482	IP INFO SYSTEMS SPECIALIST 2	5	5.00	120.00	4,497.20		539,664			539,664
000	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3	23	23.00	552.00	4,696.17		2,592,288			2,592,288
000	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	83	83.00	1992.00	5,453.19		10,862,760			10,862,760
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	56	56.00	1344.00	6,363.37		8,552,376			8,552,376
000	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	60	60.00	1440.00	6,955.71		10,016,232			10,016,232
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	73	73.00	1752.00	7,938.84		13,908,864			13,908,864
000	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	83	83.00	1992.00	8,627.81		17,186,616			17,186,616
000				501	501.00	12024.00	7,088.01		85,226,328			85,226,328

01/03/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:44300 OREGON HEALTH AUTHORITY
 SUMMARY XREF:010-45-00 201 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	MMN	X0856	AP PROJECT MANAGER 3	5	3.25	78.00	8,341.00		655,332			655,332
201	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	8	5.50	132.00	9,082.00		1,198,824			1,198,824
201	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,561.00		181,464			181,464
201	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	4	2.75	66.00	3,448.00		227,802			227,802
201	OAH	C0855	AP PROJECT MANAGER 2	5	3.00	72.00	6,273.80		441,732			441,732
201	OAH	C0856	AP PROJECT MANAGER 3	1	.50	12.00	7,977.00		95,724			95,724
201	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	.50	12.00	5,383.00		64,596			64,596
201	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	4	3.00	72.00	5,621.50		398,256			398,256
201	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	6	4.50	108.00	5,927.00		640,116			640,116
201	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	6	3.00	72.00	8,785.33		632,544			632,544
201				41	27.00	648.00	7,102.51		4,536,390			4,536,390

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 205 OHA Shared Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
205	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	9,082.00					
205	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,561.00					
205	MMS	X7010	IP PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,332.00					
205	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,442.00					
205	OAH	C1245	AP FISCAL ANALYST 3		.00	.00	5,442.00					
205	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3		.00	.00	4,134.00					
205	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4		.00	.00	4,481.00					
205	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6		.00	.00	5,351.00					
205	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	5,927.00					
205					.00	.00	7,052.78					

01/03/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:44300 OREGON HEALTH AUTHORITY
SUMMARY XREF:010-45-00 207 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
PICS SYSTEM: BUDGET PREPARATION

PAGE 10
PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
207	MMN	X0856	AP PROJECT MANAGER 3		.00	.00	6,542.00					
207	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	9,082.00					
207	OAH	C0854	AP PROJECT MANAGER 1		.00	.00	4,727.00					
207	OAH	C0855	AP PROJECT MANAGER 2		.00	.00	5,442.00					
207	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	5,927.00					
207					.00	.00	6,344.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
208	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,134.00		99,216			99,216
208	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,351.00		128,424			128,424
208				2	2.00	48.00	4,742.50		227,640			227,640
				544	530.00	12720.00	7,071.80		89,990,358			89,990,358

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 000 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,486.00	104,580		62,748		167,328
000	MENNZ1190	AP	ACTUARY	1	1.00	24.00	6,542.00	78,504		78,504		157,008
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,218.00	490,464				490,464
000	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	14,213.00	164,723	7,402	168,987		341,112
000	MMN X0862	AP	PROGRAM ANALYST 3	6	6.00	144.00	6,865.16	487,962		319,158	181,464	988,584
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	5	4.71	113.10	7,140.00	568,739		233,261		802,000
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	15	14.24	341.72	8,165.20	1,000,042	560,733	1,018,959	199,971	2,779,705
000	MMN X1190	AP	ACTUARY	2	2.00	48.00	8,740.00	209,760		209,760		419,520
000	MMN X1244	AP	FISCAL ANALYST 2	1	1.00	24.00	6,862.00	164,688				164,688
000	MMN X5248	AP	COMPLIANCE SPECIALIST 3	15	15.00	360.00	6,796.60	2,046,715		400,061		2,446,776
000	MMN X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,211.50	124,339	13,175	208,638		346,152
000	MMN X7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	9	9.00	216.00	10,562.22	1,140,720		1,140,720		2,281,440
000	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	5,989.66	243,889		187,367		431,256
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,382.00	32,292		96,876		129,168
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,332.00	199,968		199,968		399,936
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	8,714.00	355,025		690,655		1,045,680
000	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00	220,248				220,248
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	7	7.00	168.00	9,091.42	1,076,508		450,852		1,527,360
000	MMS X7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,332.00	167,973		31,995		199,968
000	MMS X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00	154,740		154,740		309,480
000	MMS X7014	IP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,286.00	147,432		147,432		294,864
000	OAH C0103	AP	OFFICE SPECIALIST 1	3	2.50	60.00	3,264.00	68,544		127,296		195,840
000	OAH C0104	AP	OFFICE SPECIALIST 2	7	6.50	156.00	3,481.57	418,095		124,029		542,124
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	17	16.05	385.18	3,559.17	757,094	53,892	377,047	183,864	1,371,897
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	13	13.00	312.00	4,363.00	756,312	7,091	597,853		1,361,256

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 000 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,096.00	63,898		34,406		98,304
000	OAH	C0324	AP PUBLIC SERVICE REP 4	21	21.00	504.00	4,092.42	585,465	51,741	1,425,378		2,062,584
000	OAH	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,590.00	79,080	79,080			158,160
000	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	4,950.00	29,700		89,100		118,800
000	OAH	C0861	AP PROGRAM ANALYST 2	17	16.50	396.00	6,014.82	1,325,937	69,753	848,670	130,608	2,374,968
000	OAH	C0862	AP PROGRAM ANALYST 3	3	3.00	72.00	6,924.00	498,528				498,528
000	OAH	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	6,280.00	150,720				150,720
000	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	3	3.00	72.00	6,705.33	296,712		186,072		482,784
000	OAH	C0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,977.00	65,762	29,962	95,724		191,448
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	6	5.50	132.06	4,644.16	268,671		348,807		617,478
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	15	14.83	355.83	5,949.06	840,316		1,276,357		2,116,673
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	39	37.30	895.16	6,811.15	3,235,296	242,616	2,592,930		6,070,842
000	OAH	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	4,950.00	29,700		89,100		118,800
000	OAH	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	5,711.00	68,532		68,532		137,064
000	OAH	C1118	AP RESEARCH ANALYST 4	5	5.00	120.00	6,081.00	362,359		367,361		729,720
000	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	5,711.00	137,064				137,064
000	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,600.00	109,440		72,960		182,400
000	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	4	4.00	96.00	5,714.25	410,088		138,480		548,568
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	8,176.00	392,448				392,448
000	OAH	C5247	AP COMPLIANCE SPECIALIST 2	3	3.00	72.00	5,005.00	90,090		270,270		360,360
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	9	8.50	204.00	6,226.00	434,899	106,663	590,890	143,832	1,276,284
000	OAH	C5642	AP FISCAL AUDITOR 2	2	2.00	48.00	6,280.00	226,080		75,360		301,440
000	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	14	14.00	336.00	5,319.07	893,604		893,604		1,787,208
000	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	9	9.00	216.00	6,989.00	497,253		1,012,371		1,509,624
000	OAH	C6229	AP PUBLIC HEALTH NURSE 2	2	2.00	48.00	6,844.00	116,394		212,118		328,512

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 000 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C6614	AP COMMUNITY OUTREACH SPECIALIST	2	2.00	48.00	6,136.50			294,552		294,552
000	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	3	3.00	72.00	4,235.33	152,472		152,472		304,944
000	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	5,189.00	62,268		62,268		124,536
000	OAH	C8503	BP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,905.00		16,572	149,148		165,720
000				293	286.63	6879.05	6,251.34	22,602,132	1,238,680	18,373,836	839,739	43,054,387

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 021 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	6,890.00					
021					.00	.00	6,890.00					

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2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 090 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAH	C5248	AP COMPLIANCE SPECIALIST 3	3	3.00	72.00	5,189.00	186,804		186,804		373,608
090				3	3.00	72.00	5,189.00	186,804		186,804		373,608

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2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 095 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MENNZ7018	AP	PRINCIPAL EXECUTIVE/MANAGER J	1	.50	12.00	15,665.00	46,995		140,985		187,980
095	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	235,090		45,614		280,704
095	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	2	2.00	48.00	12,895.00	422,317	59,977	136,666		618,960
095	MMN X0113	AP	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,885.00	58,620		58,620		117,240
095	MMN X0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,182.00	76,368				76,368
095	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	4	4.00	96.00	7,313.25	358,619		343,453		702,072
095	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	7,860.80	652,883		290,413		943,296
095	MMS X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00	154,740		154,740		309,480
095	OAH C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	6,590.00	158,160				158,160
095	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,514.00	54,807	585	52,944		108,336
095	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,161.33	170,016		91,200-		78,816
095	OAH C6210	AP	MEDICAL REVIEW COORDINATOR	1	1.00	24.00	5,062.00	60,744		60,744		121,488
095	UA C0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,988.00	87,664		56,048		143,712
095				21	20.50	492.00	7,969.91	2,537,023	60,562	1,249,027		3,846,612

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 201 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	81,404		199,300		280,704
201	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	5,442.00	113,628		278,196		391,824
201				4	4.00	96.00	7,005.50	195,032		477,496		672,528

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 202 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
202	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	2	2.00	48.00	6,542.00	157,008	157,008		314,016
202	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	6,542.00	78,504	78,504		157,008
202	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2		.00	.00	4,727.00				
202					3	3.00	72.00	5,816.00	235,512	235,512		471,024

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 402 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
402	MMN	X0873	AP OPERATIONS & POLICY ANALYST	4	1	.88	21.00	6,542.00	137,382			137,382
402	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	2	1.76	42.00	5,442.00	228,564			228,564
402					3	2.64	63.00	5,808.66	365,946			365,946

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 414 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
414	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	2	1.76	42.00	5,442.00	228,564				228,564
414				2	1.76	42.00	5,442.00	228,564				228,564
				329	321.53	7716.05	6,355.74	26,351,013	1,299,242	20,522,675	839,739	49,012,669

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 000 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,554.50	107,591	13,745	97,280		218,616
000	MENNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,332.00		199,968			199,968
000	MENNZ7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,696.00	140,352		140,352		280,704
000	MENNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	10,121.00	242,904				242,904
000	MENNZ7018	AP	PRINCIPAL EXECUTIVE/MANAGER J	1	.50	12.00	15,665.00	46,995		140,985		187,980
000	MENNZ7540	AP	PUBLIC SERVICE PHYSICIAN	1	.75	18.00	14,213.00	63,958		191,876		255,834
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	9,961.33	323,337		393,879		717,216
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	11,155.50	362,470		172,994		535,464
000	MESNZ7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	12,895.00		309,480	309,480		618,960
000	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	2	2.00	48.00	12,895.00	422,317	59,977	136,666		618,960
000	MESNZ7018	AP	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	15,665.00	181,927	48,461	145,572		375,960
000	MMN X0113	AP	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,885.00	58,620		58,620		117,240
000	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,219.00	61,766		39,490		101,256
000	MMN X0862	AP	PROGRAM ANALYST 3	4	3.75	90.00	7,229.00	360,135	3,403	285,080		648,618
000	MMN X0863	AP	PROGRAM ANALYST 4	1	.50	12.00	6,233.00		37,398	37,398		74,796
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	8	8.00	192.00	7,627.62	760,802	190,608	513,094		1,464,504
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	22	22.00	528.00	8,515.63	1,985,583	78,072	2,432,601		4,496,256
000	MMN X1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	5,937.00	92,617		49,871		142,488
000	MMN X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,542.00	78,504		78,504		157,008
000	MMN X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00	110,124		110,124		220,248
000	MMN X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00	154,740		154,740		309,480
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	8,759.00	553,630		287,234		840,864
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,179.00	84,837		504,051		588,888
000	MMS X7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,908.50	261,804		261,804		523,608
000	MMS X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00	154,740		154,740		309,480

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2019-21

PROD FILE

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 000 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,545.00	121,008		49,152		170,160
000	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,724.25	103,346	81,816	172,366		357,528
000	OAH	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	5,442.00	13,061		117,547		130,608
000	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,590.00	158,160				158,160
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	3	2.24	53.80	5,132.66	185,415	32,149	52,944		270,508
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	6	6.00	144.00	5,847.00	371,170		470,798		841,968
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	9	9.00	216.00	5,996.66	419,273	130,608	745,399		1,295,280
000	OAH	C1116	AP RESEARCH ANALYST 2	4	4.00	96.00	4,934.50	364,428		109,284		473,712
000	OAH	C1117	AP RESEARCH ANALYST 3	3	3.00	72.00	5,647.00	406,584				406,584
000	OAH	C1118	AP RESEARCH ANALYST 4	15	15.00	360.00	7,207.26	1,114,172	273,600	1,206,844		2,594,616
000	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,867.00	70,404		70,404		140,808
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,176.00	98,112		98,112		196,224
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,189.00	75,967		48,569		124,536
000	OAH	C6229	AP PUBLIC HEALTH NURSE 2	1	1.00	24.00	5,711.00	83,609		53,455		137,064
000	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	2	1.91	45.84	3,739.00	104,784		66,992		171,776
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,724.00	69,159		44,217		113,376
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00	54,108		54,108		108,216
000	UA	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,275.00	75,300		75,300		150,600
000	UA	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,585.00	79,020		79,020		158,040
000	UA	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	6,585.00	79,020		79,020		158,040
000	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,515.00	190,760		121,960		312,720
000	UA	C0873	AP OPERATIONS & POLICY ANALYST 4	4	4.00	96.00	7,668.25	449,053		287,099		736,152
000	UA	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	4,291.00	62,820		40,164		102,984
000	UA	C1117	AP RESEARCH ANALYST 3	4	4.00	96.00	5,931.50	222,456	54,785	292,183		569,424
000	UA	C1118	AP RESEARCH ANALYST 4	2	2.00	48.00	7,247.00	193,974		153,882		347,856

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 000 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C1244 AP	FISCAL ANALYST 2	1	1.00	24.00	6,585.00	96,404		61,636		158,040
000				141	138.65	3327.64	7,426.84	11,871,320	1,514,070	11,246,890		24,632,280

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 021 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	MENNZ7540	AP	PUBLIC SERVICE PHYSICIAN	1	.20	4.80	12,286.00	35,974		22,999		58,973
021	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	.50	12.00	6,542.00	47,887		30,617		78,504
021	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	.29	7.00	7,208.00	5,046		45,410		50,456
021	OAH C0862	AP	PROGRAM ANALYST 3	2	2.00	48.00	5,189.00	151,934		97,138		249,072
021	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	2	1.29	31.00	4,727.00	14,654		131,883		146,537
021	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	3	.87	21.00	5,442.00	11,427		102,855		114,282
021	OAH C1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	5,442.00	130,608				130,608
021	OAH C5247	AP	COMPLIANCE SPECIALIST 2	1	.50	12.00	4,295.00	5,154		46,386		51,540
021	OAH C5248	AP	COMPLIANCE SPECIALIST 3	2	2.00	48.00	5,189.00	151,934		97,138		249,072
021				14	8.65	207.80	5,879.21	554,618		574,426		1,129,044

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 095 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MENNZ7018	AP	PRINCIPAL EXECUTIVE/MANAGER J	1-	.50-	12.00-	15,665.00	46,995-		140,985-		187,980-
095	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	11,696.00	235,090-		45,614-		280,704-
095	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	2-	2.00-	48.00-	12,895.00	422,317-	59,977-	136,666-		618,960-
095	MMN X0113	AP	SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	4,885.00	58,620-		58,620-		117,240-
095	MMN X0863	AP	PROGRAM ANALYST 4		.00	.00	6,233.00					
095	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	4-	4.00-	96.00-	7,313.25	358,619-		343,453-		702,072-
095	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	3-	3.00-	72.00-	8,740.00	338,867-		290,413-		629,280-
095	MMN X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00	154,740		154,740		309,480
095	MMS X7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	12,895.00	154,740-		154,740-		309,480-
095	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,409.00			81,816		81,816
095	OAH C0861	AP	PROGRAM ANALYST 2	1-	1.00-	24.00-	6,590.00	158,160-				158,160-
095	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	4,514.00	54,807-	585-	52,944-		108,336-
095	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,727.00			113,448		113,448
095	UA C0873	AP	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	5,988.00	87,664-		56,048-		143,712-
095				13-	12.50-	300.00-	8,455.34	1,761,139-	60,562-	929,479-		2,751,180-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 404 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
404	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	.88	21.00	8,332.00	106,733		68,239		174,972
404	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	.88	21.00	6,542.00	83,803		53,579		137,382
404	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2		.00	.00	3,409.00					
404	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	4,727.00	60,553		38,714		99,267
404	OAH C1118	AP	RESEARCH ANALYST 4	1	.88	21.00	5,442.00	69,712		44,570		114,282
404				4	3.52	84.00	5,832.33	320,801		205,102		525,903

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 409 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
409	OAH	C1117	AP RESEARCH ANALYST 3	1	.88	21.00	4,514.00	57,824		36,970		94,794
409				1	.88	21.00	4,514.00	57,824		36,970		94,794

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 411 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
411	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	.88	21.00	6,542.00	137,382				137,382
411	OAH	C0862	AP PROGRAM ANALYST 3	1	.88	21.00	5,189.00	66,471		42,498		108,969
411	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	.88	21.00	3,918.00	41,139		41,139		82,278
411	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	.88	21.00	5,189.00	66,471		42,498		108,969
411				4	3.52	84.00	5,205.40	311,463		126,135		437,598

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 416 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
416	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	3	2.64	63.00	6,542.00	221,185		190,961		412,146
416	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	.88	21.00	7,208.00	92,334		59,034		151,368
416	OAH	C1116	AP RESEARCH ANALYST 2	1	.88	21.00	3,918.00	50,190		32,088		82,278
416	OAH	C1118	AP RESEARCH ANALYST 4	1	.88	21.00	5,442.00	69,712		44,570		114,282
416	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.88	21.00	5,351.00	68,546		43,825		112,371
416				7	6.16	147.00	5,935.00	501,967		370,478		872,445

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 422 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
422	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	.88	21.00	6,542.00	68,691		68,691		137,382
422	MMS	X6265	AP PHARMACY MANAGER 2	1	.88	21.00	11,146.00	117,033		117,033		234,066
422				2	1.76	42.00	8,844.00	185,724		185,724		371,448
				160	150.64	3613.44	7,280.07	12,042,578	1,453,508	11,816,246		25,312,332

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-03-00 000 Public Employees Ben

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,486.00		83,664			83,664
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00		280,704			280,704
000	MESNZ7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,895.00		309,480			309,480
000	MMN X0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,437.00		356,976			356,976
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,332.00		199,968			199,968
000	OAH C1243	AP	FISCAL ANALYST 1	1	1.00	24.00	4,950.00		118,800			118,800
000	UA C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,095.00		98,280			98,280
000	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,724.00		226,752			226,752
000	UA C0856	AP	PROJECT MANAGER 3	1	1.00	24.00	8,356.00		200,544			200,544
000	UA C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	5,188.00		124,512			124,512
000	UA C0871	AP	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,886.50		282,552			282,552
000	UA C0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,242.00		173,808			173,808
000	UA C0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,356.00		200,544			200,544
000	UA C1216	AP	ACCOUNTANT 2	1	.50	12.00	5,437.00		65,244			65,244
000				19	18.50	444.00	4,581.58		3,123,540			3,123,540

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-03-00 421 Public Employees Ben

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
421	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,937.00		142,488			142,488
421	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	6,890.00		165,360			165,360
421				2	2.00	48.00	6,413.50		307,848			307,848
				21	20.50	492.00	4,699.77		3,431,388			3,431,388

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-04-00 000 Oregon Educators Ben

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		8,640			8,640
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
000	MMN X0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,862.00		164,688			164,688
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	MMN X1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,208.00		172,992			172,992
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00		242,904			242,904
000	UA C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,403.00		81,672			81,672
000	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,563.00		85,512			85,512
000	UA C0437	AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,724.00		113,376			113,376
000	UA C0438	AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	7,242.00		173,808			173,808
000	UA C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	5,437.00		130,488			130,488
000	UA C0870	AP	OPERATIONS & POLICY ANALYST 1	3	3.00	72.00	5,437.00		391,464			391,464
000	UA C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,585.00		158,040			158,040
000	UA C0872	AP	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,515.00		312,720			312,720
000	UA C1216	AP	ACCOUNTANT 2	1	1.00	24.00	4,948.00		118,752			118,752
000				19	19.00	456.00	3,857.35		2,878,512			2,878,512

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-04-00 421 Oregon Educators Ben

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
421	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,542.00		157,008			157,008
421	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,927.00		142,248			142,248
421				2	2.00	48.00	6,234.50		299,256			299,256
				21	21.00	504.00	4,001.42		3,177,768			3,177,768

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 000 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	6,120	19,395			25,515
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,443.00	31,989	15,995	58,648		106,632
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	11,512.66	202,405	342,793	283,714		828,912
000	MESNZ7016	AP	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	10,615.00	76,428	38,214	140,118		254,760
000	MESNZ7018	AP	PRINCIPAL EXECUTIVE/MANAGER J	2	2.00	48.00	15,665.00	338,364	112,788	300,768		751,920
000	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	50,392	16,798	44,794		111,984
000	MMN X0856	AP	PROJECT MANAGER 3	1	1.00	24.00	8,740.00			209,760		209,760
000	MMN X0862	AP	PROGRAM ANALYST 3	13	13.00	312.00	6,741.53	480,880	568,764	1,053,716		2,103,360
000	MMN X0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	6,233.00		112,194	37,398		149,592
000	MMN X0870	AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,443.00	15,995	15,995	74,642		106,632
000	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	23	23.00	552.00	7,431.39	364,970	419,690	3,317,468		4,102,128
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	8,364.40	209,760		793,968		1,003,728
000	MMN X3618	AP	HEALTH FACILITIES CONSULTANT	4	4.00	96.00	7,051.50		676,944			676,944
000	MMN X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00		172,992			172,992
000	MMN X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	8,332.00	183,971	209,966	405,935		799,872
000	MMN X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00			242,904		242,904
000	MMN X7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,642.00	231,408				231,408
000	MMS X7000	AP	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,219.00		101,256			101,256
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	5,939.80		629,424	83,352		712,776
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	24	24.00	576.00	8,074.20	622,928	1,460,839	2,566,977		4,650,744
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	8,551.44	312,277	366,090	1,168,745		1,847,112
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	17	17.00	408.00	9,700.17	618,073	1,655,347	1,684,252		3,957,672
000	MMS X7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	70,176		210,528		280,704
000	MNNNZ7571	AP	PUBLIC HEALTH PHYSICIAN 1	1	1.00	24.00	11,696.00			280,704		280,704

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 000 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MNNNZ7572	AP	PUBLIC HEALTH PHYSICIAN 2	5	5.00	120.00	11,788.40	464,706	101,904	847,998		1,414,608
000	MNSNZ7572	AP	PUBLIC HEALTH PHYSICIAN 2	1	1.00	24.00	12,895.00			309,480		309,480
000	OAH C0103	AP	OFFICE SPECIALIST 1	12	12.00	288.00	3,090.83		829,085	61,075		890,160
000	OAH C0104	AP	OFFICE SPECIALIST 2	46	45.54	1093.00	3,390.71	118,801	2,577,492	1,016,633		3,712,926
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	50	50.00	1200.00	3,693.70	584,167	1,595,533	2,252,740		4,432,440
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	45	45.00	1080.00	4,261.77	343,964	3,042,524	1,216,232		4,602,720
000	OAH C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,096.00	14,745	14,746	68,813		98,304
000	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	10	10.00	240.00	4,194.50	261,123	263,246	482,311		1,006,680
000	OAH C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	4,096.00		98,304			98,304
000	OAH C0322	AP	PUBLIC SERVICE REP 2	3	2.88	69.00	2,932.00		202,806			202,806
000	OAH C0323	AP	PUBLIC SERVICE REP 3	9	9.00	216.00	3,213.11		694,032			694,032
000	OAH C0501	AP	DATA ENTRY OPERATOR	2	2.00	48.00	3,264.00		156,672			156,672
000	OAH C0759	AP	SUPPLY SPECIALIST 2	2	2.00	48.00	4,727.00	45,379	147,482	34,035		226,896
000	OAH C0860	AP	PROGRAM ANALYST 1	15	14.50	348.00	5,115.33		1,188,480	587,736		1,776,216
000	OAH C0861	AP	PROGRAM ANALYST 2	49	48.50	1164.00	6,035.69	549,699	1,871,420	4,620,133		7,041,252
000	OAH C0862	AP	PROGRAM ANALYST 3	18	18.00	432.00	6,932.55	450,318	543,650	2,000,896		2,994,864
000	OAH C0864	AP	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,189.00		124,536			124,536
000	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	7	7.00	168.00	4,832.00	33,425	258,067	520,284		811,776
000	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	19	18.50	444.00	5,931.10	414,541	535,314	1,675,649		2,625,504
000	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	35	34.75	834.00	6,904.28	670,636	1,598,139	3,485,225		5,754,000
000	OAH C0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,358.00			200,592		200,592
000	OAH C1115	AP	RESEARCH ANALYST 1	4	4.00	96.00	4,265.00	101,071		308,369		409,440
000	OAH C1116	AP	RESEARCH ANALYST 2	11	10.67	256.00	4,487.36	59,400	279,578	814,342		1,153,320
000	OAH C1117	AP	RESEARCH ANALYST 3	34	34.00	816.00	5,803.47	769,534	1,264,472	2,701,626		4,735,632
000	OAH C1118	AP	RESEARCH ANALYST 4	14	14.00	336.00	7,108.00	271,073	796,053	1,321,162		2,388,288

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 000 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C1163	AP ECONOMIST 3	1	1.00	24.00	6,280.00		150,720			150,720
000	OAH	C1243	AP FISCAL ANALYST 1	4	3.50	84.00	4,545.75	42,655	128,194	200,239		371,088
000	OAH	C1244	AP FISCAL ANALYST 2	10	10.00	240.00	6,272.50	81,069	145,558	1,278,773		1,505,400
000	OAH	C1245	AP FISCAL ANALYST 3	3	3.00	72.00	6,714.66	145,036	72,519	265,901		483,456
000	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,590.00			158,160		158,160
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,902.00		165,648			165,648
000	OAH	C2176	AP VIDEO PRODUCER	1	1.00	24.00	6,590.00	23,724	23,724	110,712		158,160
000	OAH	C2328	AP PUBLIC HEALTH EDUCATOR 2	15	15.00	360.00	5,455.26	337,191		1,626,705		1,963,896
000	OAH	C2511	AP ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,950.00	118,800				118,800
000	OAH	C3412	AP ENVIRONMENTAL ENGINEER 3	10	10.00	240.00	8,452.60	522,326	489,098	1,017,200		2,028,624
000	OAH	C3432	AP PUBLIC HEALTH TOXICOLOGIST 1	1	1.00	24.00	6,905.00			165,720		165,720
000	OAH	C3780	AP MICROBIOLOGIST 2	23	23.00	552.00	5,485.08	259,600	1,860,950	907,218		3,027,768
000	OAH	C3781	AP MICROBIOLOGIST 3	10	10.00	240.00	6,418.50	404,336	586,493	549,611		1,540,440
000	OAH	C3819	AP ENVIRONMENTAL HLTH SPECIALST 3	16	16.00	384.00	6,276.56		1,924,889	485,311		2,410,200
000	OAH	C5233	AP INVESTIGATOR 3	1	1.00	24.00	5,442.00			130,608		130,608
000	OAH	C5246	AP COMPLIANCE SPECIALIST 1	5	5.00	120.00	4,199.80		503,976			503,976
000	OAH	C5247	AP COMPLIANCE SPECIALIST 2	10	10.00	240.00	5,521.00		1,074,528	250,512		1,325,040
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	16	16.00	384.00	6,255.81	478,416	1,209,042	714,774		2,402,232
000	OAH	C5902	AP COMMUNICABLE DISEASE ANALYST	1	.67	16.00	3,737.00			59,792		59,792
000	OAH	C5937	AP MEDICAL RECORDS CONSULTANT	3	2.75	66.00	4,144.33			277,002		277,002
000	OAH	C5955	AP NUTRITION CONSULTANT	8	8.00	192.00	7,246.00			1,391,232		1,391,232
000	OAH	C6216	AP EPIDEMIOLOGIST 1	3	3.00	72.00	5,824.66			419,376		419,376
000	OAH	C6217	AP EPIDEMIOLOGIST 2	18	18.00	432.00	6,733.38	182,400	148,848	2,577,576		2,908,824
000	OAH	C6218	AP EPIDEMIOLOGIST 3	4	4.00	96.00	7,794.25			748,248		748,248
000	OAH	C6229	AP PUBLIC HEALTH NURSE 2	17	17.00	408.00	7,688.23	1,253,441	20,560	1,862,799		3,136,800

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 000 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C6685	AP CLIENT CARE SURVEYOR	11	11.00	264.00	6,315.00	165,720	534,621	966,819		1,667,160
000	OAH	C6820	AP MEDICAL LABORATORY TECH 1	6	6.00	144.00	3,953.16	53,898	485,832	29,526		569,256
000	OAH	C6821	AP MEDICAL LABORATORY TECH 2	5	5.00	120.00	4,067.40	99,460	330,983	57,645		488,088
000	OAH	C8503	BP NATURAL RESOURCE SPECIALIST 3	5	5.00	120.00	6,779.00	348,838	33,144	431,498		813,480
000	OAH	C8503	DP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,905.00		149,148	16,572		165,720
000	OAH	C8504	BP NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	7,221.66	309,080		210,880		519,960
000	OAH	C8505	BP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,769.00			210,456		210,456
000				732	728.26	17478.00	4,989.69	13,794,708	35,377,742	54,604,587		103,777,037

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 021 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	.13	3.00	6,542.00		19,626			19,626
021	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	.13	3.00	3,918.00		11,754			11,754
021	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,442.00			130,608		130,608
021	OAH	C5246	AP COMPLIANCE SPECIALIST 1	1	.13	3.00	3,565.00		10,695			10,695
021	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,295.00		103,080			103,080
021	OAH	C5248	AP COMPLIANCE SPECIALIST 3	2	.26	6.00	5,189.00		31,134			31,134
021				7	2.65	63.00	4,877.14		176,289	130,608		306,897

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 095 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,994.00		71,856			71,856
095	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,763.40	184,896-	266,712			81,816
095	OAH	C0861	AP PROGRAM ANALYST 2	1	1.50	36.00	5,013.00	130,608	17,160-	56,724		170,172
095	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,442.00		130,608			130,608
095	OAH	C1216	AP ACCOUNTANT 2	1	1.00	24.00	3,918.00	11,867	38,290	43,875		94,032
095	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,727.00		113,448			113,448
095	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	6,456.00		154,944			154,944
095	OAH	C3819	AP ENVIRONMENTAL HLTH SPECIALST 3	1	1.00	24.00	4,950.00		118,800			118,800
095	OAH	C5248	AP COMPLIANCE SPECIALIST 3		.00	.00	7,246.00	173,904-	173,904			
095	OAH	C6218	AP EPIDEMIOLOGIST 3	1	1.00	24.00	5,993.00		143,832			143,832
095				9	9.50	228.00	4,887.05	216,325-	1,195,234	100,599		1,079,508

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 401 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	2,994.00	35,928				35,928
401	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,442.00	65,304		65,304		130,608
401	OAH	C1117	AP RESEARCH ANALYST 3	1	.50	12.00	4,514.00	54,168				54,168
401	OAH	C6229	AP PUBLIC HEALTH NURSE 2	1	1.00	24.00	5,711.00	34,266		102,798		137,064
401				4	3.00	72.00	4,665.25	189,666		168,102		357,768

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 405 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
405	MMN	X0872	AP OPERATIONS & POLICY ANALYST	3	1	.25	6.00	5,937.00		35,622		35,622
405	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1		.00	.00	2,994.00				
405	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2		.00	.00	3,409.00				
405	OAH	C0861	AP PROGRAM ANALYST	2		.00	.00	4,727.00				
405	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	3	.75	18.00	5,442.00	50,610	47,346		97,956
405	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC	2		.00	.00	4,727.00				
405	OAH	C1487	IP INFO SYSTEMS SPECIALIST	7	1	.25	6.00	7,123.00	42,738			42,738
405	OAH	C3819	AP ENVIRONMENTAL HLTH SPECIALST	3		.00	.00	4,950.00				
405	OAH	C6217	AP EPIDEMIOLOGIST	2		.00	.00	5,442.00				
405	OAH	C6218	AP EPIDEMIOLOGIST	3	1	.25	6.00	5,993.00	35,958			35,958
405					6	1.50	36.00	5,254.14	164,928	47,346		212,274

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 406 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
406	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,442.00					
406	OAH	C1118	AP RESEARCH ANALYST 4		.00	.00	5,442.00					
406					.00	.00	5,442.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 407 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
407	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,542.00					
407	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,442.00					
407	OAH	C1117	AP RESEARCH ANALYST 3		.00	.00	4,514.00					
407	OAH	C1118	AP RESEARCH ANALYST 4		.00	.00	5,442.00					
407	OAH	C1244	AP FISCAL ANALYST 2		.00	.00	4,727.00					
407					.00	.00	5,364.42					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 418 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
418	OAH	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	3,264.00		78,336			78,336
418	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,295.00		103,080			103,080
418	OAH	C8503	AP NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	4,727.00		340,344			340,344
418				5	5.00	120.00	4,348.00		521,760			521,760
				763	749.91	17997.00	4,990.16	13,768,049	37,435,953	55,051,242		106,255,244

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	271	271.00	6504.00	7,741.98	43,581,327	2,936,392	3,836,177		50,353,896
000	AMH	C6219	AP RN EPIDEMIOLOGIST	4	4.00	96.00	8,613.50	740,020		86,876		826,896
000	AMH	C6255	AP NURSE PRACTITIONER	4	4.00	96.00	9,657.00	906,074		20,998		927,072
000	AMP	U7517	AP PHYSICIAN SPECIALIST	37	37.00	888.00	19,019.54	14,777,566	553,290	1,558,496		16,889,352
000	MESNZ	7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	203,432		39,472		242,904
000	MESNZ	7012	AP PRINCIPAL EXECUTIVE/MANAGER G	8	8.00	192.00	11,246.00	1,785,920	210,528	162,784		2,159,232
000	MESNZ	7014	AP PRINCIPAL EXECUTIVE/MANAGER H	4	4.00	96.00	12,595.25	1,155,673		53,471		1,209,144
000	MESNZ	7018	PP PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	12,895.00	281,441		28,039		309,480
000	MMN	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	111,984				111,984
000	MMN	X0856	AP PROJECT MANAGER 3	1	1.00	24.00	8,740.00	209,760				209,760
000	MMN	X0862	AP PROGRAM ANALYST 3	3	3.00	72.00	7,561.00	327,760	125,900	90,732		544,392
000	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3	16	16.00	384.00	7,538.37	2,658,535	72,108	164,093		2,894,736
000	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	7,496.66	468,681	71,079			539,760
000	MMN	X1346	AP SAFETY SPECIALIST 2	1	1.00	24.00	6,542.00	131,494	25,514			157,008
000	MMN	X2380	AP PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	6,233.00	149,592				149,592
000	MMN	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00	144,881	28,111			172,992
000	MMN	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,134.50	307,119		35,337		342,456
000	MMS	X0113	AP SUPPORT SERVICES SUPERVISOR 2	9	9.00	216.00	4,398.66	877,357	72,755			950,112
000	MMS	X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,942.00	159,634		30,974		190,608
000	MMS	X4046	AP MAINTENANCE & OPERATIONS SUPV	7	7.00	168.00	5,938.71	746,127	142,493	109,084		997,704
000	MMS	X4439	AP AUTO/HEAVY EQUIP REPAIR SUPVR	1	1.00	24.00	7,208.00	144,881	28,111			172,992
000	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	49	49.00	1176.00	8,336.16	8,867,537	91,333	844,458		9,803,328
000	MMS	X6241	AP NURSE MANAGER	46	46.00	1104.00	10,279.00	10,157,729	338,095	852,192		11,348,016
000	MMS	X6264	AP PHARMACY MANAGER 1	2	2.00	48.00	13,532.00	596,761	52,775			649,536
000	MMS	X6265	AP PHARMACY MANAGER 2	1	1.00	24.00	14,921.00	299,912	58,192			358,104

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X6269	AP CHIEF CLINICAL DIETICIAN	1	1.00	24.00	6,233.00	125,283	24,309			149,592
000	MMS	X6524	AP REHABILITATION THERAPY PRG MGR	1	1.00	24.00	5,937.00	119,334	23,154			142,488
000	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,937.00	129,579		12,909		142,488
000	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,650.00	113,565	22,035			135,600
000	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	6,662.50	1,003,427	186,190	89,583		1,279,200
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	22	22.00	528.00	8,015.90	3,662,100	294,950	275,350		4,232,400
000	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	13	13.00	312.00	8,543.30	2,301,303	148,653	215,556		2,665,512
000	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00	213,361	41,399			254,760
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	9,568.60	983,967	34,086	130,179		1,148,232
000	MMS	X7012	AP PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	11,011.33	561,408	161,245	70,163		792,816
000	MMS	X9105	AP FOOD SERVICE MANAGER 1	6	6.00	144.00	4,627.33	597,530	34,651	34,155		666,336
000	MMS	X9119	AP SUPERVISING COOK	4	4.00	96.00	3,799.00	345,969	18,735			364,704
000	MNNNZ	7517	AP PHYSICIAN SPECIALIST	1	1.00	24.00	18,127.00	435,048				435,048
000	MNSNZ	7518	AP SUPERVISING PHYSICIAN	8	8.00	192.00	18,985.12	3,355,768	72,870	216,506		3,645,144
000	NMP	C6208	AP MENTAL HEALTH REGISTERED NURSE	7	7.00	168.00	7,793.14	984,554		324,694		1,309,248
000	OAI	C0011	AP MEDICAL TRANSCRIPTIONIST	3	3.00	72.00	3,565.00	214,968	41,712			256,680
000	OAI	C0015	AP HEALTH INFORMATION SPECIALIST	6	6.00	144.00	3,849.33	497,730	14,574	42,000		554,304
000	OAI	C0103	AP OFFICE SPECIALIST 1	1	.82	19.74	3,130.00	31,746		30,040		61,786
000	OAI	C0104	AP OFFICE SPECIALIST 2	58	58.00	1392.00	3,383.67	4,095,487	200,493	414,092		4,710,072
000	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	29	29.00	696.00	3,596.37	2,277,285	96,089	129,706		2,503,080
000	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	16	16.00	384.00	4,079.31	1,243,097	215,745	107,614		1,566,456
000	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	20	20.00	480.00	3,806.80	1,671,546	110,006	45,712		1,827,264
000	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	8	8.00	192.00	4,196.37	788,239		17,465		805,704
000	OAI	C0210	AP ACCOUNTING TECHNICIAN 1	1	1.00	24.00	3,409.00	68,521	13,295			81,816
000	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	5	5.00	120.00	4,096.00	411,650	79,870			491,520

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	5	5.00	120.00	3,886.60	429,226	12,389	24,777		466,392
000	OAI	C0323	AP PUBLIC SERVICE REP 3	14	14.00	336.00	3,313.14	1,037,827	54,310	21,079		1,113,216
000	OAI	C0404	AP MAIL EQUIPMENT OPERATOR 2	1	1.00	24.00	3,737.00	75,114	14,574			89,688
000	OAI	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,295.00	86,329	16,751			103,080
000	OAI	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,514.00	108,336				108,336
000	OAI	C0758	AP SUPPLY SPECIALIST 1	4	4.00	96.00	3,143.00	301,728				301,728
000	OAI	C0759	AP SUPPLY SPECIALIST 2	7	7.00	168.00	4,238.85	626,263	85,865			712,128
000	OAI	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	8,358.00		200,592			200,592
000	OAI	C0860	AP PROGRAM ANALYST 1	17	17.00	408.00	4,613.64	1,295,463	538,173	48,732		1,882,368
000	OAI	C0861	AP PROGRAM ANALYST 2	41	41.00	984.00	5,817.53	5,163,352	237,600	323,504		5,724,456
000	OAI	C0862	AP PROGRAM ANALYST 3	6	6.00	144.00	6,138.33	835,406	20,237	28,277		883,920
000	OAI	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,360.00	233,971		23,309		257,280
000	OAI	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,280.00	121,510	29,210			150,720
000	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	6	6.00	144.00	4,770.16	594,101	73,587	19,216		686,904
000	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	12	12.00	288.00	5,564.16	1,293,576	155,203	153,701		1,602,480
000	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	13	13.00	312.00	5,930.30	1,696,275	153,981			1,850,256
000	OAI	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,905.00	165,720				165,720
000	OAI	C1117	AP RESEARCH ANALYST 3	6	6.00	144.00	5,429.66	781,872				781,872
000	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	7,600.00	182,400				182,400
000	OAI	C1215	AP ACCOUNTANT 1	1	1.00	24.00	4,950.00	99,495	19,305			118,800
000	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	3,918.00	94,032				94,032
000	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	30	30.00	720.00	5,667.10	3,383,806	308,004	388,502		4,080,312
000	OAI	C1345	AP SAFETY SPECIALIST 1	1	1.00	24.00	4,096.00	98,304				98,304
000	OAI	C1346	AP SAFETY SPECIALIST 2	1	1.00	24.00	4,727.00	113,448				113,448
000	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	5,909.00	237,528	46,104			283,632

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C1524	AP PARALEGAL	1	1.00	24.00	4,295.00	103,080				103,080
000	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	13	13.00	312.00	3,739.61	1,020,825	123,713	22,222		1,166,760
000	OAI	C2320	BP INSTITUTION TEACHER-MA	5	5.00	120.00	5,348.00	558,587	83,173			641,760
000	OAI	C2320	CP INSTITUTION TEACHER-MA	1	1.00	24.00	5,434.00	130,416				130,416
000	OAI	C4001	AP PAINTER	5	5.00	120.00	5,189.00	503,749	80,948	37,983		622,680
000	OAI	C4003	AP CARPENTER	7	7.00	168.00	4,439.00	603,246	40,474	102,032		745,752
000	OAI	C4005	AP PLUMBER	3	3.00	72.00	5,621.33	361,239	43,497			404,736
000	OAI	C4007	AP ELECTRICIAN 1	1	1.00	24.00	4,727.00	95,013	18,435			113,448
000	OAI	C4008	AP ELECTRICIAN 2	3	3.00	72.00	5,916.33	405,739	20,237			425,976
000	OAI	C4009	AP ELECTRICIAN 3	1	1.00	24.00	6,905.00	138,790	26,930			165,720
000	OAI	C4012	AP FACILITY MAINTENANCE SPEC	17	17.00	408.00	3,772.41	1,367,217	166,793	5,134		1,539,144
000	OAI	C4018	AP MACHINIST	1	1.00	24.00	4,514.00	90,731	17,605			108,336
000	OAI	C4033	AP FACILITY ENERGY TECHNICIAN 2	7	7.00	168.00	4,415.00	657,231	84,489			741,720
000	OAI	C4034	AP FACILITY ENERGY TECHNICIAN 3	2	2.00	48.00	5,450.00	239,327	22,273			261,600
000	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH	4	4.00	96.00	4,411.50	370,467	18,435	34,602		423,504
000	OAI	C4039	AP PHYSCL/ELECTRNC SECRTY TECH 3	1	1.00	24.00	5,711.00	124,646		12,418		137,064
000	OAI	C4101	AP CUSTODIAN	78	78.00	1872.00	2,871.74	4,840,660	501,183	34,061		5,375,904
000	OAI	C4109	AP GROUNDS MAINTENANCE WORKER 1	2	2.00	48.00	3,279.50	143,512		13,904		157,416
000	OAI	C4110	AP GROUNDS MAINTENANCE WORKER 2	2	2.00	48.00	3,680.00	160,666		15,974		176,640
000	OAI	C4116	AP LABORER/STUDENT WORKER	9	9.00	216.00	2,994.66	598,557	48,291			646,848
000	OAI	C4401	AP TRUCK DRIVER 1	2	2.00	48.00	4,096.00	164,660	31,948			196,608
000	OAI	C4418	AP AUTOMOTIVE TECHNICIAN 1	1	1.00	24.00	4,096.00	82,330		15,974		98,304
000	OAI	C4419	AP AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	4,950.00	99,495		19,305		118,800
000	OAI	C4422	AP EQUIPMENT OPERATOR	1	1.00	24.00	4,950.00	99,495		19,305		118,800
000	OAI	C5232	AP INVESTIGATOR 2	3	3.00	72.00	4,414.00	255,478		62,330		317,808

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C5248	AP COMPLIANCE SPECIALIST 3	10	10.00	240.00	6,108.60	1,241,395	200,131	24,538		1,466,064
000	OAI	C5710	AP OCCUPATIONAL SFTY SPECIALIST 2	1	1.00	24.00	6,590.00	143,831		14,329		158,160
000	OAI	C6135	AP LICENSED PRACTICAL NURSE	195	195.00	4680.00	4,431.22	19,328,032	330,624	1,079,456		20,738,112
000	OAI	C6263	AP PHARMACIST 2	20	20.00	480.00	12,370.00	4,821,458	613,027	503,115		5,937,600
000	OAI	C6271	AP DIETICIAN 2	9	9.00	216.00	5,188.44	1,020,543	100,161			1,120,704
000	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	50	50.00	1200.00	8,459.16	9,069,038	479,338	602,616		10,150,992
000	OAI	C6348	AP RADIOLOGIC TECHNOLOGIST	2	2.00	48.00	4,106.50	165,081	32,031			197,112
000	OAI	C6388	AP PHARMACY CLERK & TECH 2	11	11.00	264.00	3,334.00	800,663	65,015	14,498		880,176
000	OAI	C6389	AP PHARMACY CLERK & TECH 3	10	10.00	240.00	3,603.30	763,260	101,532			864,792
000	OAI	C6394	AP DENTAL ASSISTANT 2	3	3.00	72.00	3,918.00	251,536	30,560			282,096
000	OAI	C6396	AP DENTAL HYGIENIST	1	1.00	24.00	7,246.00	145,645	28,259			173,904
000	OAI	C6502	AP PHYSICAL THERAPY ASST	1	1.00	24.00	4,295.00	86,329	16,751			103,080
000	OAI	C6503	AP PHYSICAL THERAPIST	1	1.00	24.00	7,246.00	173,904				173,904
000	OAI	C6506	AP CERT OCCUPATION THERAPIST ASST	3	3.00	72.00	4,295.00	275,738	33,502			309,240
000	OAI	C6508	AP OCCUPATIONAL THERAPIST	19	19.00	456.00	6,702.10	2,252,001	282,175	521,984		3,056,160
000	OAI	C6520	AP ACTIVITIES COORDINATOR	32	32.00	768.00	3,961.78	2,909,308	72,562	60,778		3,042,648
000	OAI	C6521	AP REHABILITATION THERAPIST	31	31.00	744.00	4,996.29	3,070,783	197,720	448,737		3,717,240
000	OAI	C6531	AP BEHAVIORAL HEALTH SPECIALIST 1	15	15.00	360.00	4,952.66	1,450,216	79,006	253,738		1,782,960
000	OAI	C6534	AP BEHAVIOR HEALTH SPECIALIST 2	20	20.00	480.00	5,128.35	2,171,638	140,892	149,078		2,461,608
000	OAI	C6535	AP BEHAVIORAL HEALTH SPECIALIST 3	7	7.00	168.00	5,625.42	656,304	47,274	241,494		945,072
000	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	4,096.00	98,304				98,304
000	OAI	C6647	AP VOC REHABILITATION COUNSELOR	3	3.00	72.00	5,809.33	394,899	23,373			418,272
000	OAI	C6648	AP VOC REHABILITATION SPECIALIST	2	2.00	48.00	5,450.00	261,600				261,600
000	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	11	11.00	264.00	3,395.54	497,386	359,280	39,758		896,424
000	OAI	C6680	AP CHAPLAIN	4	4.00	96.00	5,221.75	424,088	38,446	38,754		501,288

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	39	39.00	936.00	6,235.02	4,906,777	294,818	634,389		5,835,984
000	OAI	C6811	AP LABORATORY TECHNICIAN 2	4	4.00	96.00	3,680.00	327,820	25,460			353,280
000	OAI	C6823	AP CLINICAL LAB SCIENTIST	3	3.00	72.00	5,537.00	333,881	64,783			398,664
000	OAI	C9101	AP FOOD SERVICE WORKER 2	50	50.00	1200.00	2,820.80	3,170,765	214,195			3,384,960
000	OAI	C9102	AP FOOD SERVICE WORKER 3	11	11.00	264.00	3,141.09	698,959	130,289			829,248
000	OAI	C9116	AP COOK 1	21	21.00	504.00	3,271.42	1,580,166	39,885	28,749		1,648,800
000	OAI	C9117	AP COOK 2	12	12.00	288.00	3,499.33	885,495	103,683	18,630		1,007,808
000	OAI	C9201	AP SEAMSTER	3	3.00	72.00	3,737.00	239,916	29,148			269,064
000	OAI	C9300	AP HAIRDRESSER	4	4.00	96.00	3,381.00	285,735	24,937	13,904		324,576
000	OXNIC	6101	AP TRANSPORTING MENTAL HLTH AIDE	28	28.00	672.00	4,241.14	2,775,270	60,227	14,551		2,850,048
000	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	83	83.00	1992.00	3,988.50	7,385,165	365,091	194,848		7,945,104
000	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	273	273.00	6552.00	3,698.72	22,827,713	280,370	1,125,941		24,234,024
000	OXNIC	6711	AP MENTAL HEALTH THERAPIST 1	24	24.00	576.00	4,399.37	1,905,605		628,435		2,534,040
000	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	204	204.00	4896.00	4,519.02	20,856,955	96,728	1,171,485		22,125,168
000	OXNIC	6718	BP MENTAL HEALTH THERAPY COORD	10	10.00	240.00	4,853.10	1,073,910		90,834		1,164,744
000	UA	U7510	AP DENTIST	1	1.00	24.00	17,230.00	346,323	67,197			413,520
000				2283	2282.82	54787.74	5,562.74	270,367,335	15,003,516	19,409,887		304,780,738

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 090 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AMH	C6208	AP MENTAL HEALTH REGISTERED NURSE	9	4.50	108.00	6,983.00	754,164				754,164
090	AMP	U7517	AP PHYSICIAN SPECIALIST	2	1.00	24.00	19,276.00	462,624				462,624
090	MMS	X6209	AP MENTAL HEALTH SUPERVISING RN	1	.50	12.00	7,942.00	95,304				95,304
090	MMS	X6241	AP NURSE MANAGER	1	.50	12.00	7,942.00	95,304				95,304
090	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	2,766.00	33,192				33,192
090	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	2,994.00	35,928				35,928
090	OAI	C0860	AP PROGRAM ANALYST 1	1	.50	12.00	3,918.00	47,016				47,016
090	OAI	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	4,727.00	56,724				56,724
090	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	1	.50	12.00	2,994.00	35,928				35,928
090	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1	.50	12.00	3,130.00	37,560				37,560
090	OAI	C4101	AP CUSTODIAN	1	.50	12.00	2,680.00	32,160				32,160
090	OAI	C6260	AP PHARMACIST	1	.50	12.00	9,659.00	115,908				115,908
090	OAI	C6268	AP CLINICAL DIETICIAN	1	.50	12.00	3,918.00	47,016				47,016
090	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	2	1.00	24.00	6,590.00	158,160				158,160
090	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	.50	12.00	5,189.00	62,268				62,268
090	OAI	C6520	AP ACTIVITIES COORDINATOR	1	.50	12.00	3,264.00	39,168				39,168
090	OAI	C6521	AP REHABILITATION THERAPIST	1	.50	12.00	4,096.00	49,152				49,152
090	OAI	C6534	AP BEHAVIOR HEALTH SPECIALIST 2	1	.50	12.00	4,727.00	56,724				56,724
090	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	2	1.00	24.00	4,950.00	118,800				118,800
090	OXNIC	6135	AP LICENSED PRACTICAL NURSE	8	4.00	96.00	3,895.00	373,920				373,920
090	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	3	1.50	36.00	3,242.00	116,712				116,712
090	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	11	5.50	132.00	2,993.00	395,076				395,076
090	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	9	4.50	108.00	3,560.00	384,480				384,480
090				61	30.50	732.00	4,922.52	3,603,288				3,603,288

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 095 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	10,121.00	203,432-		39,472-		242,904-
095	MMN X0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,942.00	159,634	30,974			190,608
095	MMS X0113	AP	SUPPORT SERVICES SUPERVISOR 2	8-	8.00-	192.00-	4,445.25	780,735-	72,753-			853,488-
095	MMS X0873	AP	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,942.00	159,634-		30,974-		190,608-
095	MMS X4046	AP	MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	5,127.00	18,457-	20,918-	83,673-		123,048-
095	MMS X6209	AP	MENTAL HEALTH SUPERVISING RN	20-	20.00-	480.00-	8,270.20	3,460,161-		509,535-		3,969,696-
095	MMS X6241	AP	NURSE MANAGER	19	19.00	456.00	8,527.42	3,289,958		498,346		3,788,304
095	MMS X6524	AP	REHABILITATION THERAPY PRG MGR	1	1.00	24.00	5,650.00	123,315		12,285		135,600
095	MMS X7000	AP	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	5,937.00	129,579-		12,909-		142,488-
095	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	8	8.00	192.00	4,581.37	805,995	73,629			879,624
095	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,482.00	258,747	123,048-	12,909		148,608
095	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,893.50	339,262-	127,678	92,208		119,376-
095	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	8,072.00	519,236	30,974	30,974		581,184
095	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	10,121.00	424,329		61,479		485,808
095	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,600.00	91,200		91,200		182,400
095	OAI C0103	AP	OFFICE SPECIALIST 1	1-	.82-	19.74-	3,130.00	31,746-		30,040-		61,786-
095	OAI C0104	AP	OFFICE SPECIALIST 2	13-	13.00-	312.00-	3,222.84	871,927-	13,903-	119,698-		1,005,528-
095	OAI C0107	AP	ADMINISTRATIVE SPECIALIST 1	12	12.00	288.00	3,250.08	800,270	13,904	121,850		936,024
095	OAI C0108	AP	ADMINISTRATIVE SPECIALIST 2		.18-	4.26-	3,799.00	48,136-		22,807		25,329-
095	OAI C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	5-	5.00-	120.00-	3,929.60	462,646-		8,906-		471,552-
095	OAI C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,888.00	364,342		8,906		373,248
095	OAI C0210	AP	ACCOUNTING TECHNICIAN 1	1-	1.00-	24.00-	3,409.00	68,521-	13,295-			81,816-
095	OAI C0211	AP	ACCOUNTING TECHNICIAN 2	4-	4.00-	96.00-	4,096.00	329,320-	63,896-			393,216-
095	OAI C0212	AP	ACCOUNTING TECHNICIAN 3	5	5.00	120.00	3,958.60	397,841	77,191			475,032
095	OAI C0323	AP	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	3,737.00	89,688-				89,688-

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2019-21

PROD FILE

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 095 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	OAI	C0860	AP PROGRAM ANALYST 1	9	9.00	216.00	4,109.72	756,772		66,980		823,752
095	OAI	C0861	AP PROGRAM ANALYST 2		.00	.00	4,732.00	80,267	101,195-			20,928-
095	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	4,950.00	118,800				118,800
095	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,125.50	164,982		33,042		198,024
095	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,514.00	98,521		9,815		108,336
095	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,189.00	104,299	144,773			249,072
095	OAI	C1215	AP ACCOUNTANT 1	1-	1.00-	24.00-	4,950.00	99,495-	19,305-			118,800-
095	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	4,950.00	99,495	19,305			118,800
095	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,514.00	90,731	17,605			108,336
095	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.00	.00	5,397.00	17,892-	24,492-			42,384-
095	OAI	C4001	AP PAINTER	1-	1.00-	24.00-	5,189.00	86,553-		37,983-		124,536-
095	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	3,565.00	71,657-	13,903-			85,560-
095	OAI	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	4,553.50	165,305	15,280	37,983		218,568
095	OAI	C4018	AP MACHINIST	1-	1.00-	24.00-	4,514.00	90,731-	17,605-			108,336-
095	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH	1-	1.00-	24.00-	4,727.00	78,846-		34,602-		113,448-
095	OAI	C5232	AP INVESTIGATOR 2	2-	2.00-	48.00-	4,838.50	196,014-		36,234-		232,248-
095	OAI	C5247	AP COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,838.50	196,014		36,234		232,248
095	OAI	C6135	AP LICENSED PRACTICAL NURSE	4-	4.00-	96.00-	4,687.50	429,765-		20,235-		450,000-
095	OAI	C6226	AP STAFF DEVELOPMENT NURSE	4	4.00	96.00	4,628.00	423,666		20,622		444,288
095	OAI	C6263	AP PHARMACIST 2	1-	1.00-	24.00-	9,212.00	185,161-	35,927-			221,088-
095	OAI	C6389	AP PHARMACY CLERK & TECH 3	2-	2.00-	48.00-	3,651.00	146,771-	28,477-			175,248-
095	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	1.00	24.00	5,189.00	124,536				124,536
095	OAI	C6521	AP REHABILITATION THERAPIST	1-	1.00-	24.00-	5,711.00	124,646-		12,418-		137,064-
095	OAI	C6535	AP BEHAVIORAL HEALTH SPECIALIST 3		.00	.00	5,734.50	1,692	24,492			26,184
095	OAI	C6609	AP SOCIAL SERVICE ASSISTANT	3	3.00	72.00	3,867.00	278,424				278,424

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2019-21

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095	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	4,096.00	98,304-				98,304-
095	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	6-	6.00-	144.00-	3,730.16	497,386-		39,758-		537,144-
095	OAI	C9102	AP FOOD SERVICE WORKER 3	1-	1.00-	24.00-	2,883.00	57,948-	11,244-			69,192-
095	OAI	C9116	AP COOK 1	1	1.00	24.00	2,883.00	57,948	11,244			69,192
095	OAI	C9300	AP HAIRDRESSER	1-	1.00-	24.00-	3,565.00	85,560-				85,560-
095	OXNIC	6101	AP TRANSPORTING MENTAL HLTH AIDE	3-	3.00-	72.00-	4,357.00	313,704-				313,704-
095	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	2-	2.00-	48.00-	4,157.75	202,872-				202,872-
095	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	3,560.00	85,440				85,440
095	OXNIC	6711	AP MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	4,491.00	81,054-		26,730-		107,784-
095				1	1.00	24.00	5,318.77	224,156	27,088	114,473		365,717

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2019-21

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 412 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
412	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	5,127.00					
412	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.00	.00	4,727.00					
412	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH		.00	.00	2,993.00					
412					.00	.00	3,156.69					
				2345	2314.32	55543.74	5,468.30	274,194,779	15,030,604	19,524,360		308,749,743
				4296	4220.01	101277.10	5,807.26	341,129,996	153,019,947	110,448,502	839,739	605,438,184

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2019-21

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SUMMARY XREF:030-06-00 412 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4296	4220.01	101277.10	5,807.26	341,129,996	153,019,947	110,448,502	839,739	605,438,184