

OHA C & SS Budget Summary

The essential budget level is required by law and is an estimate of the cost to continue current legislatively approved programs into the 2011-13 biennium. Essential budget level is built on the base budget plus essential packages.

OHA C & SS 2011-13 Base Budget:

The 2011-13 Base budget is comprised of the 2009-11 Legislatively Adopted Budget which is adjusted for:

- Emergency Boards, special sessions, and approved ongoing nonlimited administrative actions through April 2010,
- Personal Services projections for the 2011-13 biennium generated by PICS,
- Debt Service for existing commitments and nonlimited expenditures for existing programs, and
- Capital Construction expenditure authority approved for the 2009-11 biennium that should be eliminated as a base budget adjustment.

2011-13 Adjusted Base Budget:

Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	3,256,676	4,426,219	5,879,784	182,898	13,745,577
OF	623,155	210,950	9,319,766	600,071	10,753,942
FF	822,987	4,060,169	4,808,407		9,691,563
TF	4,702,818	8,697,338	20,007,957	782,969	34,191,082
Positions	4	11	36	3	54
FTE	4.00	10.50	34.40	3.00	51.90

OHA C & SS 2011-13 Current Service Level Packages (CSL):

These packages adjust the base for removal of one-time expenditures, program phase-in and phase-out cost changes, vacancy factor calculation, and non-PICS Personal Services cost changes and inflation. They also show changes for inflation, cost changes in the DAS Price List of Goods and Services, fund shifts, and mandated caseload changes. Agency reorganization changes, category realignments and other miscellaneous technical changes are also presented in essential packages. Revenue shortfalls that affect an agency's ability to support current service level expenditures are shown in Policy Package No. 070 (see Modified Current Service Level.)

Package 010 - Vacancy Savings/Non-PICS Inflation/Pension Bond

Vacancy factor reflects savings from normal staff turnover in 2011-13. Non-PICS inflation for items not included in the PICS-generated and inflated line items.

Package 100-40-010-02: Non-PICS Personal Services (Temps, OT, Diff plus OPE) (OHA: OHA-DO)

Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	933				933
OF	652				652
FF	19				19
TF	1,604	-	-	-	1,604

Package 100-40-010-03: Pension Bond Obligation (OHA: OHA-DO)

Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	1,511				1,511
OF	5,971				5,971
FF	9,497				9,497
TF	16,979	-	-	-	16,979

Package 100-40-010-16: Vacancy Factor (OHA: OHK)

Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF		(27,448)			(27,448)
OF		(13,908)			(13,908)
FF		(35,144)			(35,144)
TF	-	(76,500)	-	-	(76,500)

Package 100-40-010-17: Non-PICS Personal Services (Temps, OT, Diff plus OPE) (HOA: OHK)

Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF		151			151
OF		740			740
FF					-
TF	-	891	-	-	891

Package 100-40-010-18: Pension Bond Obligation (OHA: OHK)

Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF		24,528			24,528
OF		6,691			6,691
FF		30,165			30,165
TF	-	61,384	-	-	61,384

Package 100-40-010-06: Non-PICS Personal Services (Temps, OT, Diff plus OPE) (OHA: OHPR)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			9,601		9,601
OF			42		42
FF			1,109		1,109
TF	-	-	10,752	-	10,752
Package 100-40-010-07: Pension Bond Obligation (OHA: OHPR)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			79,330		79,330
OF			102,860		102,860
FF			37,073		37,073
TF	-	-	219,263	-	219,263
Package 100-40-010-11: Pension Bond Obligation (OHA: OPDP)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF					-
OF				23,068	23,068
FF					-
TF	-	-	-	23,068	23,068
Package 100-40-010-12: Non-PICS Personal Services (Temps, OT, Diff plus OPE) (OHA: OPDP)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF					-
OF				2,551	2,551
FF					-
TF	-	-	-	2,551	2,551
Total Package 010					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	2,444	(2,769)	88,931	-	88,606
OF	6,623	(6,477)	102,902	25,619	128,667
FF	9,516	(4,979)	38,182	-	42,719
TF	18,583	(14,225)	230,015	25,619	259,992
Package 021 - Phase In					
Adjustments due to programs that phase in the remaining cost for a full 24 month cost and other one-time costs.					
Package 100-40-021-06: Phase-In Services & Supplies for 3 positions earned in POP #389 (OHA: OHPR)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			6,461		6,461
OF					-
FF			4,133		4,133
TF	-	-	10,594	-	10,594
Package 022 - Phase Outs					
Removes any programs scheduled to phase out and to remove excess/empty limitation.					
Package 100-40-022-16: Phase out Empty Limitation ((OHA: OHK)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF					-
OF		7,217			7,217
FF					-
TF	-	7,217	-	-	7,217
Package 031 - Standard Inflation					
Applies standard inflation factor for 2011-13, which consisted of BAM Budget Instruction amounts of: > 2.4% for most S&S, Capital Outlay, Special Payments, > 11% for Attorney General rates, > 3.1% for non-State personnel rates (Personal Service contracts), > applicable rent rates, > Price List Adjustments					
Package 100-40-031-01: Standard Inflation Increase of 2.4% for ASD S & S expenditures. (Excludes AG, Facilities Rent, Price List items, and Debt Service) (OHA: OHA-DO)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	5,298				5,298
OF					-
FF	3,381				3,381
TF	8,679	-	-	-	8,679

Package 100-40-031-02: Standard Inflation Increase of 3.1% for ASD non-state employee personnel costs (contract providers) (OHA: OHA-DO)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	83,856				83,856
OF	14,065				14,065
FF	11,570				11,570
TF	109,491	-	-	-	109,491
Package 100-40-031-03: Attorney General inflation - 11% (OHA: OHA-DO)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	4,400				4,400
OF					-
FF	2,813				2,813
TF	7,213	-	-	-	7,213
Package 100-44-031-16: Standard Inflation Increase of 2.4% for Non-Personal Services expenditures for OHK Admin (OHA: OHK)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF		117,233			117,233
OF					-
FF		100,678			100,678
TF	-	217,911	-	-	217,911
Package 100-40-031-06: Standard Inflation Increase of 2.4% for S & S expenditures. (Excludes AG, Facilities Rent, Price List items, and Debt Service) (OHA: OHPR)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			5,384		5,384
OF			693		693
FF			7,299		7,299
TF	-	-	13,376	-	13,376
Package 100-40-031-07: Standard Inflation Increase of 3.1% for non-state employee personnel costs (contract providers) (OHA: OHPR)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			85,812		85,812
OF			44,141		44,141
FF			95,364		95,364
TF	-	-	225,317	-	225,317
Package 100-40-031-08: Attorney General inflation - 11% (OHA: OHPR)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			1,595		1,595
OF					-
FF			1,595		1,595
TF	-	-	3,190	-	3,190
Package 100-40-031-11: Standard Inflation Increase of 2.4% for ASD S & S expenditures. (Excludes AG, Facilities Rent, Price List items, and Debt Service) (OHA: OPDP)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF					-
OF				3,439	3,439
FF					-
TF	-	-	-	3,439	3,439
Package 100-40-031-12: Attorney General inflation - 11% (OHA: OPDP)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF					-
OF				3,300	3,300
FF					-
TF	-	-	-	3,300	3,300
Total Package 031					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	93,554	117,233	92,791	-	303,578
OF	14,065	-	44,834	6,739	65,638
FF	17,764	100,678	104,258	-	222,700
TF	125,383	217,911	241,883	6,739	591,916
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 050 - Fund Shifts					
Significant revenue changes in existing programs and usually have a net zero impact to Total Funds.					
Package 100-44-050-16: Fund Shift Non-PICS Personal Services OF to GF (OHA: OHK)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF		740			740
OF		(740)			(740)
FF					-
TF	-	-	-	-	-
Package 100-40-050-06: Funds Shift - GF/OF (Insurer's Tax) - TA-5 (Shifted OF to DMAP in exchange for GF from DMAP) Funds didn't roll into 11-13 as positions were not adjusted in PICS					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			84,173		84,173
OF			(84,175)		(84,175)
FF			2		2
TF	-	-	-	-	-
Package 100-40-050-07: Fund shift OHPR base positions to bring positions into alignment with current funding.					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			289,391		289,391
OF			(1,932,108)		(1,932,108)
FF			1,642,717		1,642,717
TF	-	-	-	-	-
Total Package 050					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	-	740	373,564	-	374,304
OF	-	(740)	(2,016,283)	-	(2,017,023)
FF	-	-	1,642,719	-	1,642,719
TF	-	-	-	-	-
Package 060 - Technical Adjustments					
Technical budget adjustments, such as agency reorganizations and expenditure category shifts, that do not fit into the standard Essential Packages numbers 10 through 50.					
Package 100-40-060-16: Communication HK budget transfer (OHA: OHK)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF		1,400,218			1,400,218
OF					-
FF		1,400,218			1,400,218
TF	-	2,800,436	-	-	2,800,436
Package 100-40-060-17: Transfer of 2 OHPR positions transferred to OHK incorrectly (OHA: OHK)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF					-
OF		(210,950)			(210,950)
FF					-
TF	-	(210,950)	-	-	(210,950)
Positions		(2)			(2)
FTE		(1.50)			(1.50)
Package 100-40-060-06: Transfer 2 pos and 1.5 FTE from HS/OHK to HS/OHPR for the policy planning unit. Correcting error from Jan 2010 rebalance. (OHA: OHPR)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF					-
OF			210,950		210,950
FF					-
TF	-	-	210,950	-	210,950
Positions			2		2
FTE			1.50		1.50
Package 100-40-060-07: Fund shift GF from OPDP positions to OHPR and OF from OHPR positions to OPDP. Correct error from Jan 2010 rebalance. (OHA: OHPR)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			182,898		182,898
OF			(182,898)		(182,898)
FF					-
TF	-	-	-	-	-

Package 100-40-060-08: Transfer 1 position and 1.00 FTE from HS/OHPR to ASD/BPA (pos #1008581)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF			(85,539)		(85,539)
OF					-
FF			(54,345)		(54,345)
TF	-	-	(139,884)	-	(139,884)
Positions			(1)		(1)
FTE			(1.00)		(1.00)
Package 100-40-060-11: Fund shift GF from OPDP positions to OHPR and OF from OHPR positions to OPDP. Correct error from Jan 2010 rebalance. (OHA: OPDP)					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF				(182,898)	(182,898)
OF				182,898	182,898
FF					-
TF	-	-	-	-	-
Positions					-
FTE					-
Total Package 060					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	-	1,400,218	97,359	(182,898)	1,314,679
OF	-	(210,950)	28,052	182,898	-
FF	-	1,400,218	(54,345)	-	1,345,873
TF	-	2,589,486	71,066	-	2,660,552
Positions	-	(2)	1	-	(1)
FTE	-	(1.50)	0.50	-	(1.00)
Current Service Level					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	3,352,674	5,941,641	6,538,890	-	15,833,205
OF	643,843	-	7,479,271	815,327	8,938,441
FF	850,267	5,556,086	6,543,354	-	12,949,707
TF	4,846,784	11,497,727	20,561,515	815,327	37,721,353
Positions	4	9	37	3	53
FTE	4.00	9.00	34.90	3.00	50.90
Modified Current Service Level					
Fund Type	OHA-DO	OHK	OHPR	OPDP	Total OHA
GF	3,352,674	5,941,641	6,538,890	-	15,833,205
OF	643,843	-	7,479,271	815,327	8,938,441
FF	850,267	5,556,086	6,543,354	-	12,949,707
TF	4,846,784	11,497,727	20,561,515	815,327	37,721,353
Positions	4	9	37	3	53
FTE	4.00	9.00	34.90	3.00	50.90
Package 075 - Lift and Place					
Lift and Place - Modified to include new SCRs					
Package 443-10-075-01: Lift and Place - DHS to OHA					
Fund Type	Central Services	Shared Services	OHPR	OPDP	Total OHA
GF	19,349,671				19,349,671
GF DS	54,065,245				54,065,245
OF	8,673,335	126,031,242			134,704,577
OF DS L	12,789,929				12,789,929
FF DS NL	4,374,411				4,374,411
FF	16,946,945				16,946,945
TF	116,199,536	126,031,242			242,230,778
Positions	123	353			476
FTE	118.58	345.50			464.08
Package 443-10-075-01: Lift and Place - Dedicated Admin Services to OHA					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF			79,961,879	79,961,879	
OF			12,828,102	12,828,102	
FF			78,876,453	78,876,453	
TF			171,666,434	171,666,434	

Total Package 075					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	19,349,671	-	79,961,879	99,311,550	
GF DS	54,065,245	-	-	54,065,245	
OF	8,673,335	126,031,242	12,828,102	147,532,679	
OF DS L	12,789,929	-	-	12,789,929	
FF DS NL	4,374,411	-	-	4,374,411	
FF	16,946,945	-	78,876,453	95,823,398	
TF	116,199,536	126,031,242	171,666,434	413,897,212	
Positions	123	353	-	476	
FTE	118.58	345.50	-	464.08	
Package 084 - December 2010 E Board					
Package 084 incorporates the 2011-13 impacts of actions taken at the December 2010 Rebalance.					
Package 443-10-084-01: Shared Service Piece of PHC-6 at Dec Rebalance					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF				-	
OF			141,318	141,318	
FF				-	
TF	-	-	141,318	141,318	
Package 443-10-084-06: Positions (OPAR) to OSH					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF			(1,169,801)	(1,169,801)	
OF			(4,051)	(4,051)	
FF			(1,109,038)	(1,109,038)	
TF	-	-	(2,282,890)	(2,282,890)	
Total Package 084					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	-	-	(1,169,801)	(1,169,801)	
OF	-	-	137,267	137,267	
FF	-	-	(1,109,038)	(1,109,038)	
TF	-	-	(2,141,572)	(2,141,572)	
Package 085 - Allotment Reduction Rollups					
2011-13 Impacts of June and September 2010 Governor's Allotment Reductions					
Package 443-10-085-01: Central & Shared Service (former ASD) rollup reductions					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(659,050)		(3,802,760)	(4,461,810)	
OF		(11,329,818)	(662,314)	(11,992,132)	
FF	(659,050)		(4,184,411)	(4,843,461)	
TF	(1,318,100)	(11,329,818)	(8,649,485)	(21,297,403)	
Package 443-10-085-02: Reduction Target for OHA - (10.8 ml Non-program Reduction) (OHA-DO only)					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(250,000)			(250,000)	
OF					
FF	(166,500)			(166,500)	
TF	(416,500)	-	-	(416,500)	
Package 443-10-085-03: Reduction Target for OHA - (\$10.8 ml Non-program Reduction) (OPP only)					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(230,000)			(230,000)	
OF				-	
OF DS L	(67,075)			(67,075)	
FF				-	
TF	(297,075)	-	-	(297,075)	
Positions	(2)			(2)	
FTE	(0.54)			(0.54)	
Total Package 085					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(1,139,050)	-	(3,802,760)	(4,941,810)	
OF	(67,075)	(11,329,818)	(662,314)	(12,059,207)	
FF	(825,550)	-	(4,184,411)	(5,009,961)	
TF	(2,031,675)	(11,329,818)	(8,649,485)	(22,010,978)	
Positions	(2)	-	-	(2)	
FTE	(0.54)	-	-	(0.54)	

Package 086 - Eliminate Inflation					
Remove Standard Inflation, Package 031, except SGSC/Rent/AG					
Package 443-10-086-01: SGSC & SDC reduction (BAM, 12-21-10) from Agency 100					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF			(1,267,905)	(1,267,905)	
OF			(163,045)	(163,045)	
FF			(1,191,615)	(1,191,615)	
TF	-	-	(2,622,565)	(2,622,565)	
Package 443-10-086-02: SGSC & SDC reduction (BAM, 12-21-10) from AGENCY 442 - OPHP					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF			(21,284)	(21,284)	
OF			(2,761)	(2,761)	
FF			(19,576)	(19,576)	
TF	-	-	(43,621)	(43,621)	
Package 443-10-086-03: SGSC & SDC reduction (BAM, 12-21-10) from AGENCY 440 - OMIP					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF				-	
OF			2,513	2,513	
FF				-	
TF	-	-	2,513	2,513	
Package 443-10-086-03: SGSC & SDC reduction (BAM, 12-21-10) from AGENCY 107 - PEBB & OEGB					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF				-	
OF			(42,942)	(42,942)	
FF				-	
TF	-	-	(42,942)	(42,942)	
Package 443-10-086-02: AG Reduction (Pkg 031)					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(5,995)			(5,995)	
OF	(4,408)			(4,408)	
FF				-	
TF	(10,403)	-	-	(10,403)	
Package 443-10-086-01: Central & Shared Service (former ASD) inflation reductions					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(24,617)		(485,323)	(509,940)	
OF	(3,216)	(1,463,727)	(101,673)	(1,568,616)	
FF	(53,921)		(558,938)	(612,859)	
TF	(81,754)	(1,463,727)	(1,145,934)	(2,691,415)	
Package 443-10-086-02: Non-PICS Personal Services Inflation (Temps, OT, Diff, plus some OPE) plus Standard Inflation Increases OHA-DO					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(87,256)			(87,256)	
OF	(14,065)			(14,065)	
FF	(16,887)			(16,887)	
TF	(118,208)	-	-	(118,208)	
Package 443-10-086-02: Non-PICS Personal Services Inflation (Temps, OT, Diff, plus some OPE) plus Standard Inflation Increases OHA-OPP					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(86,852)			(86,852)	
OF	(46,046)			(46,046)	
FF	(96,404)			(96,404)	
TF	(229,302)	-	-	(229,302)	
Total Package 086					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(204,720)	-	(1,774,512)	(1,979,232)	
OF	(67,735)	(1,463,727)	(307,908)	(1,839,370)	
FF	(167,212)	-	(1,770,129)	(1,937,341)	
TF	(439,667)	(1,463,727)	(3,852,549)	(5,755,943)	

Package 087 - Personal Service Adjustments					
Reduce Personal Services by 5.5%					
Package: 443-10-087-01: Central & Shared Service (former ASD) 5.5% PS reductions					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(453,383)		(1,865,324)	(2,318,707)	
OF	(21,580)	(4,369,544)	(460,752)	(4,851,876)	
FF	(440,435)		(1,913,081)	(2,353,516)	
TF	(915,398)	(4,369,544)	(4,239,157)	(9,524,099)	
Package: 443-10-087-02: 5.5% Personal Services reduction - OHA-DO					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(16,132)			(16,132)	
OF	(9,683)			(9,683)	
FF	(16,091)			(16,091)	
TF	(41,906)	-	-	(41,906)	
Package: 443-10-087-03: 5.5% Personal Services reduction - OHA-OPP					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(188,794)			(188,794)	
OF	(53,980)			(53,980)	
FF	(167,201)			(167,201)	
TF	(409,975)	-	-	(409,975)	
Total Package 087					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(658,309)	-	(1,865,324)	(2,523,633)	
OF	(85,243)	(4,369,544)	(460,752)	(4,915,539)	
FF	(623,727)	-	(1,913,081)	(2,536,808)	
TF	(1,367,279)	(4,369,544)	(4,239,157)	(9,975,980)	
Package 090 - Analyst Adjustments					
Package 090 incorporates all of the Department of Administrative Services, Budget and Management's Analyst's adjustments to get to the statutorily required balanced Governor's Budget for the 2011-13 Budget.					
Package: 443-10-090-01: Central & Shared Service (former ASD) 5.5% PS reductions					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(39,584)		(3,205,897)	(3,245,481)	
OF	(25,509)	(3,212,331)	(284,084)	(3,521,924)	
FF	(24,282)		(3,275,659)	(3,299,941)	
TF	(89,375)	(3,212,331)	(6,765,640)	(10,067,346)	
Package 443-10-090-02: 25% Reduction Target CSL - OHA-DO					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(500,000.0)			(500,000.0)	
OF				-	
FF	(125,000.0)			(125,000.0)	
TF	(625,000.0)	-	-	(625,000.0)	
Package 443-10-090-03: 25% Reduction Target CSL - OHA-OPP					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(500,000)			(500,000)	
OF				-	
FF	(500,000)			(500,000)	
TF	(1,000,000)	-	-	(1,000,000)	
Total Package 090					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(1,039,584)	-	(3,205,897)	(4,245,481)	
OF	(25,509)	(3,212,331)	(284,084)	(3,521,924)	
FF	(649,282)	-	(3,275,659)	(3,924,941)	
TF	(1,714,375)	(3,212,331)	(6,765,640)	(11,692,346)	

Grand Total GBB					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	16,308,008	-	68,143,585	84,451,593	
GF DS	54,065,245	-	-	54,065,245	
OF	8,427,773	105,655,822	11,250,311	125,333,906	
OF DS L	12,789,929	-	-	12,789,929	
FF DS NL	4,374,411	-	-	4,374,411	
FF	14,681,174	-	66,624,135	81,305,309	
TF	110,646,540	105,655,822	146,018,031	362,320,393	
Positions	121	353	-	474	
FTE	118.04	345.50	-	463.54	
Reshoot Adjustments (from GRB)					
Corrections to achieve Governor's Intended Budget (Reshoot)					
Reshoot Package: Additional Unspecified Reduction					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF			(5,889,566)	(5,889,566)	
OF		(4,800,000)		(4,800,000)	
FF				-	
TF	-	(4,800,000)	(5,889,566)	(10,689,566)	
Other Reshoot Issues					
Reshoot Package: Federal grants-adjust limitation					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF				-	
OF		1,758,478		1,758,478	
FF	50,696,940			50,696,940	
TF	50,696,940	1,758,478	-	52,455,418	
Reshoot Package: Shared Services Limitation for IT projects					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF				-	
OF		18,565,809		18,565,809	
FF				-	
TF	-	18,565,809	-	18,565,809	
Reshoot Package: Tech adjustment: OHA expenditures from DHS					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	1,500,000			1,500,000	
OF				-	
FF	500,000			500,000	
TF	2,000,000	-	-	2,000,000	
Reshoot Package: Tech adjustment: move debt service					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF				-	
OF				-	
OF DS L	4,943,262			4,943,262	
FF				-	
TF	4,943,262	-	-	4,943,262	
Reshoot Package: Tech adjustment: move cost of issuance					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF				-	
OF			1,306,738	1,306,738	
FF				-	
TF	-	-	1,306,738	1,306,738	
Reshoot Package: Tech adjustment: correct pkg 084 error					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF			1,169,801	1,169,801	
OF			4,051	4,051	
FF			1,109,038	1,109,038	
TF	-	-	2,282,890	2,282,890	
Reshoot Package: OHP processing from DHS to OHA - facility cost					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF			295,763	295,763	
OF				-	
FF			295,762	295,762	
TF	-	-	591,525	591,525	

Subtotal reshoot adjustments					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	1,500,000	-	(4,424,002)	(2,924,002)	
OF	-	15,524,287	1,310,789	16,835,076	
OF DS L	4,943,262	-	-	4,943,262	
FF	51,196,940	-	1,404,800	52,601,740	
TF	57,640,202	15,524,287	(1,708,413)	71,456,076	
Subcommittee Adjustments (from GRB)					
Co-Chairs Statewide Adjustments					
LAB Package: Pkg 801: Targeted Statewide Adjustment- Services and Supplies 6.5% Reduction					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(407,468)	-	(1,410,487)	(1,817,955)	
OF	-	-	-	-	
FF	-	-	-	-	
TF	(407,468)	-	(1,410,487)	(1,817,955)	
LAB Package: Pkg 819: Supplemental Statewide Ending Balance					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(2,501,302)	-	(2,180,818)	(4,682,120)	
OF	-	-	-	-	
FF	-	-	-	-	
TF	(2,501,302)	-	(2,180,818)	(4,682,120)	
Other Recommended Adjustments					
LAB Package: Pkg 810: LFO Analyst Adjustments-Fund Safety Net Clinic grants at reduced level					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	-	-	-	-	
OF	(3,500,000)	-	-	(3,500,000)	
FF	-	-	-	-	
TF	(3,500,000)	-	-	(3,500,000)	
LAB Package: Pkg 401: Behavioral Health Integration Project (BHIP)					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	-	-	-	-	
OF	-	2,225,822	-	2,225,822	
FF	-	-	-	-	
TF	-	2,225,822	-	2,225,822	
Positions	-	8	-	8	
FTE	-	6.62	-	6.62	
Subtotal Subcommittee Adjustments					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(2,908,770)	-	(3,591,305)	(6,500,075)	
OF	(3,500,000)	2,225,822	-	(1,274,178)	
FF	-	-	-	-	
TF	(6,408,770)	2,225,822	(3,591,305)	(7,774,253)	
Positions	-	8	-	8	
FTE	-	6.62	-	6.62	
Total Subcommittee Adjustments					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(1,408,770)	-	(8,015,307)	(9,424,077)	
OF	(3,500,000)	17,750,109	1,310,789	15,560,898	
OF DS L	4,943,262	-	-	4,943,262	
FF	51,196,940	-	1,404,800	52,601,740	
TF	51,231,432	17,750,109	(5,299,718)	63,681,823	
Positions	-	8	-	8	
FTE	-	6.62	-	6.62	

Subcommittee Recommendation					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	14,899,238	-	60,128,278	75,027,516	
GF DS	54,065,245	-	-	54,065,245	
OF	4,927,773	123,405,931	12,561,100	140,894,804	
OF DS L	17,733,191	-	-	17,733,191	
FF DS NL	4,374,411	-	-	4,374,411	
FF	65,878,114	-	68,028,935	133,907,049	
FF NL	-	-	-	-	
TF	161,877,972	123,405,931	140,718,313	426,002,216	
Positions	121	361	-	482	
FTE	118.04	352.12	-	470.16	
LAB Package: 840 - Substantive Bills					
Package 443-10-840-01: Modifies jurisdiction of PSRB (HB 3100)					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF			13,038	13,038	
OF				-	
FF				-	
TF	-	-	13,038	13,038	
Package 443-10-840-02: Dispositional authority when guilty except for insanity OSH (SB 420)					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF			17,980	17,980	
OF				-	
FF				-	
TF	-	-	17,980	17,980	
Package: Omnibus Adjustments (SB 5508)					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	(8,386)		(578,758)	(587,144)	
GF DS	96,134			96,134	
OF	(2,149)	(306,791)	(164,642)	(473,582)	
OF DS L	(7,053,790)			(7,053,790)	
FF	57,432		(412,885)	(355,453)	
TF	(6,910,759)	(306,791)	(1,156,285)	(8,373,835)	
Package: Transformation (HB 3650)					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	147,500			147,500	
OF				-	
FF	147,500			147,500	
TF	295,000	-	-	295,000	
Grand Total LAB					
Fund Type	Central Services	Shared Services	Direct Charge	Total OHA	
GF	15,038,352	-	59,580,538	74,618,890	
GF DS	54,161,379	-	-	54,161,379	
OF	4,925,624	123,099,140	12,396,458	140,421,222	
OF DS L	10,679,401	-	-	10,679,401	
FF DS NL	4,374,411	-	-	4,374,411	
FF	66,083,046	-	67,616,050	133,699,096	
TF	161,877,972	123,405,931	140,749,331	417,954,399	
Positions	121	361	-	482	
FTE	118.04	352.12	-	470.16	