

# 2009 Presentation: Day 2

Joint Legislative Committee on Ways and Means

*Clyde Saiki, Deputy Director of Operations*

*Jeremy Emerson, Interim Chief Administrative Officer*

*Sue Nelson, Assistant Director for Transformation*

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April 28 2009

# ASD 2009-2011 base budget to GRB

	General Funds Debt		Other Funds	Debt Service	Federal Funds	Total Funds	Pos	FTE
	General Funds	Service						
Base Budget	191,314,399	24,492,122	45,107,999	4,646,583	258,322,432	523,883,535	1,068	1,038.51
<b>Essential Packages:</b>								
10-Vacancy Factor/Non-PICS	1,140,124	-	(178,981)	-	521,953	1,483,096	-	-
21 - Phase Ins	4,314,782	-	2,151,144	-	17,739,377	24,205,303	18	17.25
22-Phase Outs	(2,738,574)	-	(16,397,912)	-	(34,739,049)	(53,875,535)	-	(1.50)
31-Standard Inflation	7,504,035	-	506,416	-	2,578,034	10,588,485	-	-
32-Above Standard Inflation	2,089,887	-	210,795	-	2,556,229	4,856,911	-	-
40-Mandated Caseload	1,531,407	-	-	-	1,373,086	2,904,493	-	-
50-Fund Shift	9,969,805	-	(115,909)	-	(9,853,896)	-	-	-
60-Technical Adjustments	694,228	-	(138,121)	-	644,957	1,201,064	2	1.95
<b>Total Essential Budget Level (EBL)</b>	<b>215,820,093</b>	<b>24,492,122</b>	<b>31,145,431</b>	<b>4,646,583</b>	<b>239,143,123</b>	<b>515,247,352</b>	<b>1,088</b>	<b>1,056.21</b>
70-Revenue Shortfalls	-	-	-	-	(534,828)	(534,828)	-	-
<b>Total Modified EBL:</b>	<b>215,820,093</b>	<b>24,492,122</b>	<b>31,145,431</b>	<b>4,646,583</b>	<b>238,608,295</b>	<b>514,712,524</b>	<b>1,088</b>	<b>1,056.21</b>
<b>Adjustments to Achieve the Governor's Recommended Budget:</b>								
90-Dec E-Board Adj	1,008,338	-	-	-	1,149,114	2,157,452	-	-
90-Analyst Adj	(5,752,842)	-	(454,395)	-	(5,859,013)	(12,066,250)	3	0.75
<b>Total Adjustments</b>	<b>(4,744,504)</b>	<b>-</b>	<b>(454,395)</b>	<b>-</b>	<b>(4,709,899)</b>	<b>(9,908,798)</b>	<b>3</b>	<b>0.75</b>
<b>Policy Packages included in the Governor's Recommended Budget:</b>								
POP 109 Core IT Services (ASD)	3,375,864	-	140,661	-	3,516,525	7,033,050	-	-
POP 123 Improving Quality of Long Term Care (SPD)	34,377	-	-	-	34,370	68,747	-	-
POP 149 Public Health Support System Support (ASD)	-	-	2,168,020	-	1,408,338	3,576,358	16	16.00
POP 156 Local Public Health System Improvement (PHD)	124,698	-	-	-	(61,983)	62,715	-	-
POP 184 CAF 070 Revenue Shortfall (CAF)	534,828	-	-	-	-	534,828	-	-
POP 188 Patient Treatment and Safety Improvements (AMH)	7,185,584	-	-	-	-	7,185,584	13	13.00
POP 261 Obesity Prevention and Education (PHD)	71,202	-	-	-	-	71,202	-	-
POP 308 OR-KIDS (CAF)	3,079,947	2,879,218	14,425,915	-	16,346,714	36,731,794	30	30.00
POP 316 Health Care Facility Inspections & Oversight (PHD)	-	-	95,605	-	-	95,605	-	-
POP 326 Hospice Agency Licensing & Regulatory Oversight (PHD)	-	-	12,412	-	-	12,412	-	-
POP 328 CAF & PHD Systems Automation & Modernization (CAF/PH)	-	3,333,007	14,249,302	-	7,011,301	24,593,610	29	28.26
POP 346 Admin of EPA Lead-Based Paint Renovation (PHD)	-	-	71,202	-	-	71,202	-	-
POP 356 Public Health Lab Fee Increase (LIMS) (PHD)	-	-	1,783,270	-	-	1,783,270	-	-
POP 378 OSH Replacement Project Next Phase (AMH)	-	-	-	17,590,073	-	17,590,073	-	-
POP 379 DHS Provider Payment/Payroll System (ASD)	1,250,000	-	-	-	1,250,000	2,500,000	-	-
POP 389 Health Policy Planning & Health Fund Board (ASD/OHPR)	5,000,000	-	192,658	-	2,427,694	7,620,352	11	9.03
POP 505 Healthy Kids Program (DMAP)	-	-	3,959,849	-	3,457,919	7,417,768	18	17.50
<b>Total Policy Packages:</b>	<b>20,656,500</b>	<b>6,212,225</b>	<b>37,098,894</b>	<b>17,590,073</b>	<b>35,390,878</b>	<b>116,948,570</b>	<b>117</b>	<b>113.79</b>
<b>Governor's Recommended Budget:</b>	<b>231,732,089</b>	<b>30,704,347</b>	<b>67,789,930</b>	<b>22,236,656</b>	<b>269,289,274</b>	<b>621,752,296</b>	<b>1,208</b>	<b>1,170.75</b>

# DHS Administrative Services Division (ASD)

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## **IT Policy Option Package (POP) 109: Core IT Services**

### **What it does.....**

This POP provides funding for a modern information technology (IT) foundation that is sustainable and compatible with IT industry standards, DHS partners & clients. This package will provide increased business efficiency for end users by updating desktop and infrastructure hardware, network directory services, office applications & operating systems.

### **Implications if not funded.....**

DHS would keep the current IT infrastructure, which would mean-at a minimum-limited ability to integrate and receive support from other mission-critical state applications, increased costs and time for information systems as well as user vulnerability, and limited ability to effectively support mobile computing for a geographically distributed workforce.

# DHS Administrative Services Division (ASD)

## IT Policy Option Package (POP) 109: Core IT Services

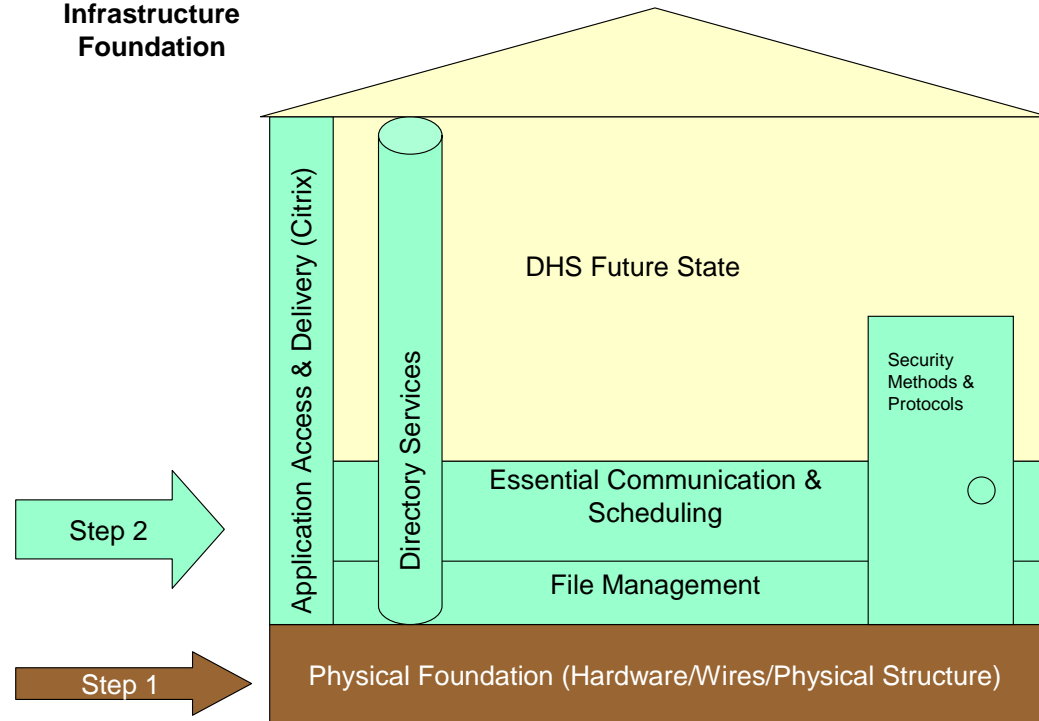
### Overview:

- Supports DHS in the implementation of a **solid**, information technology (IT) **foundation** that is **sustainable** and compatible with IT industry standards, DHS partners, and clients.
- Supports IT Sustainability for **environmental**
- **and economic efficiencies.**

### Deliverables:

- Providing a **better technology** infrastructure to deliver **services to constituents, partners and citizens.**
- Ensuring that our **IT security is compliant** with our federal partners.
- Support **internal and external collaboration** that benefit our staff and partners.
- Supporting desktop power management capabilities to help the agency **conserve energy.**
- Support **mobile workers** access to technology while away from the office.

Building IT  
Infrastructure  
Foundation



# DHS Administrative Services Division (ASD)

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## **IT Policy Option Package (POP) 308: OR-Kids**

### **What it does.....**

This POP is to provide project funding enabling completion in 2009-2011 of the OR-Kids project. It will give child welfare caseworkers a single, fully integrated child welfare information system, replacing multiple outdated, inefficient systems that do not meet the need of caseworkers and continually put Oregon's children at risk.

### **Implications if not funded.....**

DHS would continue operating in a state that has increased risk of child welfare incidents in Oregon, there would be a loss of federal and state funds due to inefficiencies, a risk of federal penalties due to non-compliance with federal law, litigation liabilities, and the need to repay \$15 million to the Administration for Children and Families for an enhanced match for development of the system.

## DHS Administrative Services Division (ASD)

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### **IT Policy Option Package (POP) 328: CAF & PHD Systems Automation & Modernization**

#### **What it does.....**

This POP replaces inefficient systems for Self-Sufficiency programs (TANF, Food Stamps, Day Care, and Medicaid Support Services). It supports development for CAF Self-Sufficiency programs & the PHD Office of Family Health Web-based data warehouse. In CAF, this effort automates cumbersome and error-prone manual processes, opens new channels of service delivery for client access, provides caseworkers access to productivity tools and provide a fully integrated Self-Sufficiency information system.

## DHS Administrative Services Division (ASD)

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### **IT Policy Option Package (POP) 328: CAF & PHD Systems Automation & Modernization**

#### **Implications if not funded.....**

An inability to provide online Food Stamp, Medical, TANF, ERDC application capabilities to clients, errors in medical eligibility assessment placing clients in wrong programs, inability for clients to independently check benefits status, continuation of errors due to entering duplicate data into multiple systems, steep staff learning curve due to complex manual processes, staff retention challenges due to heavy workload, continued errors in medical eligibility determination, continuation of significant gap between capacity and demand, continued data security risks, increasing risk in ability to support legacy systems

## DHS Administrative Services Division (ASD)

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### **IT Policy Option Package (POP) 379: DHS Provider Payment Payroll System**

#### **What it does.....**

This POP provides a payroll system for adult foster home providers so that DHS may be in compliance with the collective bargaining letter of agreement to withhold Union Dues and Fair Share. In order to comply with the changes outlined in the letter of agreement, changes must be made to DHS provider payment systems.

#### **Implications if not funded.....**

Current staff would be pulled off other critical operations and projects, and supported SPD applications which would have direct impacts on clients, MMIS, and other critical operational tasks.

# 2009 Presentation

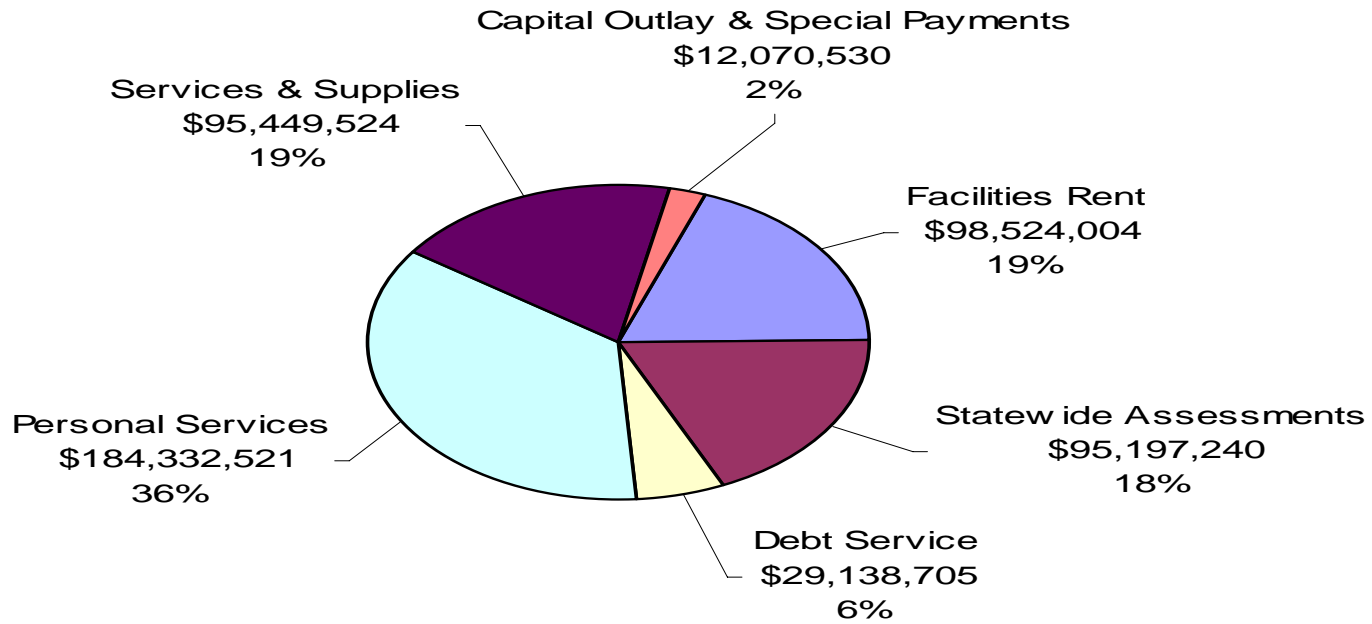
Joint Legislative Committee on Ways and Means

## **ASD 2009-11 Budget 30 Percent Reduction Options**

April 28 2009

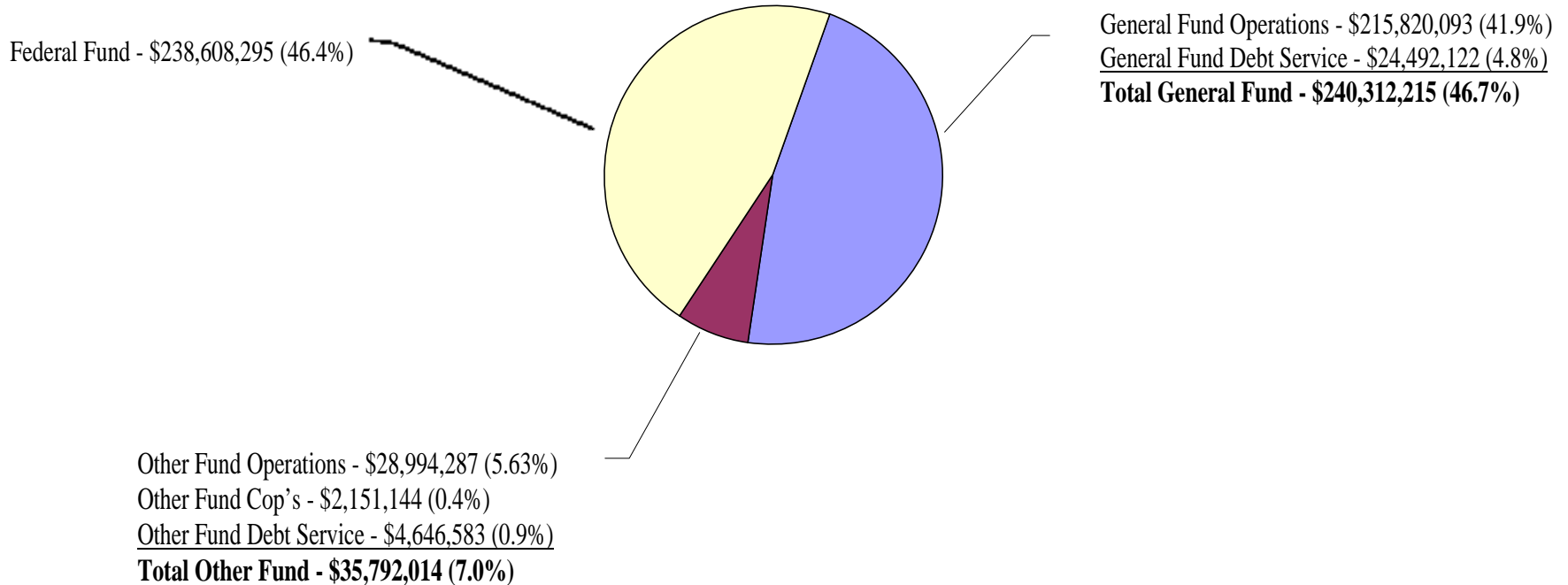
# DHS Administrative Services Division (ASD)

## Administrative Services Division 2009-11 Modified Essential Budget Level by Category \$514.7 million Total Funds



# DHS Administrative Services Division (ASD)

**Administrative Services Division  
2009-11 Modified Essential Budget Level by Fund Type  
\$514.7 million Total Funds**



# DHS Administrative Services Division (ASD)

## ASD Division-Wide Removal/Reduction of Costs added in EBL:

- Target - reduce State Data Center assessment costs by 10%.
- Removal of roll-up of Service and Supplies costs (S&S) associated with 2007-09 POPs.
- Remove exception inflation related to fuel cost.
- Removal of correction of administrative costs associated with field positions added in 2007-09 for mandated caseload.
- Target - Attorney General reduction of 10 percent.
- Target – IT Expendable Property reduction of 10%.

Department Ranking	GF	OF	FF	Total Funds
7	(1,000,000)	(44,444)	(1,177,777)	(2,222,221)
13	(607,825)	(9,730)	(677,415)	(1,294,970)
19	(250,000)			(250,000)
24	(1,531,407)		(1,373,086)	(2,904,493)
28	(205,641)	(15,742)	(192,814)	(414,197)
33	(515,647)	(303,070)	(982,056)	(1,800,773)
<b>Total</b>	<b>(4,110,520)</b>	<b>(372,986)</b>	<b>(4,403,148)</b>	<b>(8,886,654)</b>

- Impacts: May result in some delays in computer replacement cycle. Continue challenge of under funding support functions for the department – delays, etc.

# DHS Administrative Services Division (ASD)

## ASD First Level Personal Services (PS) and Service & Supplies (S&S) Reductions by Office:

- Target - 10% reduction of PS and S&S in Office of Health Policy & Research (OOHPR) and Oregon Health fund Board (OHFB).
- Target - 10% reduction of PS and S&S in Budget, Planning, and Analysis (BPA).
- Target - 10% reduction of PS and S&S in Office of Financial Services (OFS).
- Target - 10% reduction of PS and S&S in Director Offices.
- Target - 5% reduction of PS and S&S in nine Admin Services Offices.

Department Ranking	GF	OF	FF	Total Funds
36	(424,188)	(269,321)	(26,840)	(720,349)
38	(1,012,431)	(304,531)	(1,173,042)	(2,490,004)
41	(1,076,849)	(47,859)	(1,268,289)	(2,392,997)
82	(1,032,264)	(45,878)	(1,215,778)	(2,293,920)
113	(6,737,193)	(299,431)	(7,934,916)	(14,971,540)
<b>Total</b>	<b>(10,282,925)</b>	<b>(967,020)</b>	<b>(11,618,865)</b>	<b>(22,868,810)</b>

- Impacts: Will impact the Office's ability to provide policy analysis and design and timely response to legislators and Governor's office; would affect the ability to provide basic financial functions on a timely basis; a direct decrease in quality of service (i.e. increased audit findings, delayed federal reporting, delayed receipting and payables); and will effect the implementation of the Transformation initiative.

# DHS Administrative Services Division (ASD)

## ASD Second Level Personal Services and Service & Supplies Reductions by Office:

- Target - Additional 10% (total of 20%) reduction of PS and S&S in OOHPR and OHFB.
- Target - Additional 10% (total of 20%) reduction of PS in Budget, Planning, and Analysis (BPA).
- Target - Additional 10% (total of 20%) reduction of PS and S&S in Office of Financial Services (OFS).
- Target - Additional 10% (total of 20%) reduction of PS and S&S in Director Offices.
- Target - Additional 5% (total of 10%) reduction of PS and S&S in nine Admin Services Offices.

Department Ranking	GF	OF	FF	Total Funds
84	(424,188)	(269,321)	(26,840)	(720,349)
86	(699,659)	(31,096)	(824,042)	(1,554,797)
88	(1,076,849)	(47,859)	(1,268,289)	(2,392,997)
89	(1,032,264)	(45,878)	(1,215,778)	(2,293,920)
142	(6,737,193)	(299,431)	(7,934,916)	(14,971,540)
<b>Total</b>	<b>(9,970,153)</b>	<b>(693,585)</b>	<b>(11,269,865)</b>	<b>(21,933,603)</b>

- Impacts: Will affect the ability to transition Health Reform activities and reduce ability to survey long term care facilities or provide analysis of healthcare utilization in outpatient settings; will affect the ability to provide timely services to BPA customers including budget development activities, response to budget/financial related inquiries such as Legislative bill fiscal analysis, budget tracking and analysis, and rebalance activities; reduce Financial Services staff; will reduce the Transformation Project Office budget by 12%, reduce effectiveness of Federal Financial Policy, Office of Investigations and Training, Governor's Advocacy Office and Internal Audits; will affect the ability to provide timely services to DHS customers in administrative activities including facilities, publications print and design, web support, information services and tools, recruitment and retention, payment of claims, processing of OHP and food stamp applications, purchase of services, information security, and recovery of funds.

# DHS Administrative Services Division (ASD)

## ASD Third Level Personal Services and Service & Supplies Reductions by Office:

- Target - Additional 10% (total of 30%) reduction of PS and S&S in OOHPR and OHFB.
- Target - Additional reduction of PS and S&S in Budget, Planning, and Analysis (BPA).
- Target - Additional 10% (total of 30%) reduction of PS and S&S in Office of Financial Services (OFS).
- Target - Additional 10% (total of 30%) reduction of PS and S&S in Director Offices.

Department Ranking	GF	OF	FF	Total Funds
120	(424,188)	(269,321)	(26,840)	(720,349)
122	(856,044)	(38,046)	(1,008,230)	(1,902,320)
125	(1,076,849)	(47,859)	(1,268,289)	(2,392,997)
149	(1,032,264)	(45,878)	(1,215,778)	(2,293,920)
<b>Total</b>	<b>(3,389,345)</b>	<b>(401,104)</b>	<b>(3,519,137)</b>	<b>(7,309,586)</b>

- Impacts: Further reduces the Office's ability to maintain the Prioritized List of Health Services and produce evidence-based drug and medical technology reviews for the Medicaid program and the public; significantly reduces the states ability to develop strategic health planning for Oregon in an open and transparent public process; will increase the risk of budget errors and overspending due to inadequate and delayed information; will increase risk in decision making due to inadequate information; further reduce the ability to provide basic financial functions on a timely and accurate basis; further reduce the quality of service (i.e. increased audit findings, delayed federal reporting, delayed receipting and payables; would further risk delays in making payments and in posting actual financial information needed to manage programs and budgets; will eliminate the Transformation Project Office, will further reduce FTE on positions supporting Federal Financial Policy, Office of Investigations and Training, Governor's Advocacy Office and Internal Audits.

# DHS Administrative Services Division (ASD)

## ASD Final Level Personal Services and Service & Supply Reductions by Office:

- Target - Additional 12.5% (total of 42.5%) reduction of PS and S&S in OOHPR and OHFB.
- Target - Additional 12.5% (total of 42.5%) reduction of PS and S&S in Budget, Planning, and Analysis (BPA).
- Target - Additional 12.5% (total of 42.5%) reduction of PS and S&S in Office of Financial Services (OFS).
- Target - Additional 12.5% (total of 42.5%) reduction of PS and S&S in Director Offices.
- Target - Additional 15% (total of 25%) reduction of PS and S&S in nine Admin Services Offices.

Department Ranking	GF	OF	FF	Total Funds
164	(530,238)	(445,110)	(29,233)	(1,004,581)
169	(1,070,056)	(47,558)	(1,260,288)	(2,377,902)
170	(1,346,061)	(59,824)	(1,585,246)	(2,991,131)
171	(1,290,329)	(57,347)	(1,519,721)	(2,867,397)
172	(20,547,956)	(913,242)	(24,200,925)	(45,662,123)
<b>Total</b>	<b>(24,784,640)</b>	<b>(1,523,081)</b>	<b>(28,595,413)</b>	<b>(54,903,134)</b>

- Impacts: severely cripples OHPR's ability to function and fulfill its statutory obligations and reduces efficiency in producing the work required for the Medicaid program and monitoring patient safety through the healthcare acquired infection program; severely cripples the ability to provide services to BPA customers including budget development activities, response to budget/financial related inquiries such as Legislative bill fiscal analysis, budget tracking and analysis and rebalance activities; will increase the risk of budget errors and overspending due to inadequate and delayed information; will increase risk in decision making due to inadequate information; will further reduce FTE on positions supporting Federal Financial Policy, Office of Investigations and Training, Governor's Advocacy Office and Internal Audits such that services will not be consistently provided in a timely manner.

# DHS Administrative Services Division (ASD)

## 2009-2011 Administrative Services - General Fund in the Governor's Recommended Budget

ASD Offices	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service	Total	Pos	FTE
Office of Director & Policy	\$ 6,014,570	\$ 4,308,065	\$ -	\$ -	\$ -	\$ 10,322,635	74	69.09
Office of Oregon Health Policy & Research	\$ 1,862,613	\$ 1,984,770	\$ 10,280	\$ -	\$ -	\$ 3,857,663	27	25.01
Oregon Health Fund Board	\$ 95,280	\$ 288,943	\$ -	\$ -	\$ -	\$ 384,223	2	0.50
Office of Budget, Planning & Analysis	\$ 7,316,657	\$ 1,243,791	\$ -	\$ -	\$ -	\$ 8,560,448	78	76.03
Office of Financial Services	\$ 10,341,097	\$ 427,393	\$ -	\$ -	\$ -	\$ 10,768,490	134	131.99
Administrative Services Central	\$ 726,332	\$ 29,699,781	\$ -	\$ -	\$ -	\$ 30,426,113	7	7.00
Office of Facilities	\$ 2,024,136	\$ 46,331,722	\$ 56,671	\$ -	\$ -	\$ 48,412,529	29	29.00
Office of Communications	\$ 988,849	\$ 147,922	\$ -	\$ -	\$ -	\$ 1,136,771	11	11.00
Office of Information Services	\$ 30,486,063	\$ 36,445,887	\$ 427,805	\$ 38,036	\$ -	\$ 67,397,791	332	323.81
Office of Human Services	\$ 9,675,092	\$ 2,349,227	\$ -	\$ -	\$ -	\$ 12,024,319	110	107.27
Office of Document Management	\$ 2,275,490	\$ 183,332	\$ -	\$ -	\$ -	\$ 2,458,822	46	44.54
Office of Contracts & Procurement	\$ 2,158,235	\$ 898,263	\$ -	\$ 112,052	\$ -	\$ 3,168,550	30	30.00
Information Security Office	\$ 527,060	\$ 695,105	\$ 3,815	\$ -	\$ -	\$ 1,225,980	7	7.00
Office of Payment Accuracy & Recovery	\$ 14,626,743	\$ 1,038,736	\$ 10,280	\$ -	\$ -	\$ 15,675,759	201	193.97
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 24,492,122	\$ 24,492,122		
<b>Total ASD Essential Budget Level (GF)</b>	<b>\$ 89,118,217</b>	<b>\$ 126,042,937</b>	<b>\$ 508,851</b>	<b>\$ 150,088</b>	<b>\$ 24,492,122</b>	<b>\$ 240,312,215</b>	<b>1,088</b>	<b>1,056.21</b>
Less Debt Service (Fixed)	\$ -	\$ -	\$ -	\$ -	\$ (24,492,122)	\$ (24,492,122)	-	-
<b>Total ASD Target Level (removing Debt Service)</b>	<b>\$ 89,118,217</b>	<b>\$ 126,042,937</b>	<b>\$ 508,851</b>	<b>\$ 150,088</b>	<b>\$ -</b>	<b>\$ 215,820,093</b>	<b>1,088</b>	<b>1,056.21</b>
10% GF Target						\$ 21,582,009		
20% GF Target						\$ 43,164,019		
30% GF Target						\$ 64,746,028		
35% GF Target						<b>\$ 75,537,033</b>		

### Agreements:

- Take the Debt Service out of the ASD GRB EBL before calculating the ASD GF Targets
- Take a \$1 m cut from the target for SDC; take the entire SDC out of OIS before giving them a target
- Take a \$2.9 m cut from the target for DAS Assessments; take the entire DAS Assessments out of ASC before giving them a target
- Detail cuts at 10%, 20% and 30% by each office

Office	Base for Cuts	10% Target	20% Target	30% Target	35% Target	40% Target	42.5% Target
Office of Director & Policy	\$ 10,322,635	\$ 1,032,264	\$ 2,064,527	\$ 3,096,791	\$ 3,612,922	\$ 4,129,054	4,387,120
Office of Oregon Health Policy & Research (OHPP)	\$ 3,857,663	\$ 385,766	\$ 771,533	\$ 1,157,299	\$ 1,350,182	\$ 1,543,065	1,639,507
Oregon Health Fund Board (OHFB)	\$ 384,223	\$ 38,422	\$ 76,845	\$ 115,267	\$ 134,478	\$ 153,689	163,295
Office of Budget, Planning & Analysis (BPA)	\$ 8,560,448	\$ 856,045	\$ 1,712,090	\$ 2,568,134	\$ 2,996,157	\$ 3,424,179	3,638,190
Office of Financial Services (OFS)	\$ 10,768,490	\$ 1,076,849	\$ 2,153,698	\$ 3,230,547	\$ 3,768,972	\$ 4,307,396	4,576,608
* Administrative Services Central (ASC)	\$ 1,413,112	\$ 141,311	\$ 282,622	\$ 423,934	\$ 494,589	\$ 565,245	600,573
Office of Facilities	\$ 48,412,529	\$ 4,841,253	\$ 9,682,506	\$ 14,523,759	\$ 16,944,385	\$ 19,365,012	20,575,325
Office of Communications	\$ 1,136,771	\$ 113,677	\$ 227,354	\$ 341,031	\$ 397,870	\$ 454,708	483,128
** Office of Information Services (OIS)	\$ 49,228,010	\$ 4,922,801	\$ 9,845,602	\$ 14,768,403	\$ 17,229,804	\$ 19,691,204	20,921,904
Office of Human Services (HR)	\$ 12,024,319	\$ 1,202,432	\$ 2,404,864	\$ 3,607,296	\$ 4,208,512	\$ 4,809,728	5,110,336
Office of Document Management (ODM)	\$ 2,458,822	\$ 245,882	\$ 491,764	\$ 737,647	\$ 860,588	\$ 983,529	1,044,999
Office of Contracts & Procurement (OC & P)	\$ 3,168,550	\$ 316,855	\$ 633,710	\$ 950,565	\$ 1,108,993	\$ 1,267,420	1,346,634
Information Security Office (ISO)	\$ 1,225,980	\$ 122,598	\$ 245,196	\$ 367,794	\$ 429,093	\$ 490,392	521,042
Office of Payment Accuracy & Recovery (OPAR)	\$ 15,675,759	\$ 1,567,576	\$ 3,135,152	\$ 4,702,728	\$ 5,486,516	\$ 6,270,304	6,662,198
<b>Totals</b>	<b>\$ 168,637,311</b>	<b>\$ 16,863,731</b>	<b>\$ 33,727,462</b>	<b>\$ 50,591,193</b>	<b>\$ 59,023,059</b>	<b>\$ 67,454,924</b>	<b>71,670,859</b>

Removed these from the Office GF to come up with Base for Cuts

\* DAS Assessment (in ASC budget)

\*\* State Data Center (in OIS budget)

\$ 29,013,001  
\$ 18,169,781  
\$ 47,182,782

DAS Assessment Target (2,900,000)  
State Data Center Target (1,000,000)  
All Offices Combined Target (71,670,859)  
**Total ASD 35% GF Target (75,537,033)**

168,637,311  
47,182,782  
215,820,093