

**WORKSHEET 2**

**PERFORMANCE AND BENEFITS DIVISION**

<b>*SALARIES</b>	<b>TOTAL BUDGET</b>		<b>%</b>	<b>PAYERS</b>		<b>%</b>	<b>NURSING HOMES</b>		<b>%</b>	<b>HOSPITALS</b>		<b>%</b>	<b>HEALTH BOARDS</b>	
	<b>FY 01</b>	<b>FY 02</b>		<b>FY 01</b>	<b>FY 02</b>		<b>FY 01</b>	<b>FY 02</b>		<b>FY 01</b>	<b>FY 02</b>		<b>FY 01</b>	<b>FY 02</b>
Administrative Staff	174,931	197,946	25	43,733	49,487	25	43,733	49,487	25	43,733	49,487	25	43,733	49,487
Benefit Analysis	151,296	161,463	##	151,296	161,463									
Legislative Policy & Special Projects **(Request of (2) positions - FY 02)	226,626	308,535				40	90,650	123,414	60	135,976	185,121			
HMO Quality and Performance	130,647	141,598	50	65,324	70,799							50	65,324	70,799
<b>PROJECTS</b>	<b>TOTAL BUDGET</b>		<b>%</b>	<b>PAYERS</b>		<b>%</b>	<b>NURSING HOMES</b>		<b>%</b>	<b>HOSPITALS</b>		<b>%</b>	<b>HEALTH BOARDS</b>	
	<b>FY 01</b>	<b>FY 02</b>		<b>FY 01</b>	<b>FY 02</b>		<b>FY 01</b>	<b>FY 02</b>		<b>FY 01</b>	<b>FY 02</b>		<b>FY 01</b>	<b>FY 02</b>
Printing	70,000	75,000	70	49,000	52,500							30	21,000	22,500
HMO Report Card- Contracts	762,000	779,000	70	533,400	545,300							30	228,600	233,700
Mandated Benefits/ Comprehensive Standard Benefit Plan	155,270	135,270	##	155,270	135,270									
Hopsital Report Card	50,000	150,000							##	50,000	150,000			
Nursing Home Report Card	221,000	175,000				##	221,000	175,000						
Uninsured Report	200,000	-	25	50,000	-	25	50,000	-	25	50,000	-	25	50,000	-
Mental Behavioral Health Study	30,000	-	70	21,000	-							30	9,000	-
<b>TOTALS</b>	2,171,770	2,123,812		1,069,023	1,014,819		405,383	347,901		279,709	384,608		417,657	376,486





