

Description	2019 - 2021 Final Budget				2021 - 2023 Executive Recommendation				Change from 2019 -21 Final Budget to 2021-23 Recommendation			
	General Fund	Community Health Trust Fund	Total		General Fund	Community Health Trust Fund	Total		General Fund	Community Health Trust Fund	Total	
Dental	416,000	324,000	740,000			360,000		(416,000)	36,000		(380,000)	
Medical	704,000		704,000		492,220	-	492,220	(211,780)	-		(211,780)	
Behavioral Health	164,000	200,000	364,000		13,625	234,500	248,125	(150,375)	34,500		(115,875)	
Veterinarians	480,000		480,000		435,000	-	435,000	(45,000)	-		(45,000)	
<b>Total</b>	<b>1,764,000</b>	<b>524,000</b>	<b>2,288,000</b>		<b>940,845</b>	<b>594,500</b>	<b>1,535,345</b>	<b>(823,155)</b>	<b>70,500</b>		<b>(752,655)</b>	

**Optional Adjustment Request (OAR) Request**

Cost of each new slot for a biennium:	Cost per one slot*	Number of slots in OAR	Cost for the biennium
Dental	60,000	3	180,000
Physician	60,000	3	180,000
Advanced Practice Nurse	12,000	3	36,000
Clinical Psychologist	36,000	2	72,000
Behavioral Health	12,000	6	72,000
Veterinarian	15,000	3	45,000
<b>Total</b>	<b>195,000</b>		<b>585,000</b>

\* - assumes that the same number of slots are requested each year of the biennium.