

**Summary of 2009-11 Budget**  
**Children, Adults and Families (pre-audit) 025-00-00-00000**

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Other	Nonlimited Federal
<b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>	4,284	4,180.72	2,484,054,928	545,639,592		127,914,385	827,476,135		983,024,816
<b>Emergency Board Actions (through 4/2008)</b>	72	30.98	21,830,600	(241,073)		(727,153)	22,798,826		
<b>2007-09 Legislatively Approved Budget</b>	4,356	4,211.70	2,505,885,528	545,398,519	-	127,187,232	850,274,961	-	983,024,816
<b>Base Budget Adjustments:</b>									
Net Cost of 2007-09 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(39)	27.49	45,606,840	21,458,823		388,713	23,759,304		
Estimated Cost of 2007-09 Merit Increase			13,142,697	5,742,910		230,518	7,169,269		
Base Debt Service Adjustment			-						
Base Tobacco Tax									
Base Nonlimited Adjustment			156,609,028						156,609,028
Capital Construction Adjustment			-						
<b>Subtotal: 2009-11 Base Budget</b>	4,317	4,239.19	2,721,244,093	572,600,252	-	127,806,463	881,203,534	-	1,139,633,844
<b>Essential Packages:</b>									
<b>Package No. 010</b>									
Vacancy Factor (Increase)/Decrease			659,421	287,161		17,005	355,255		
Non-PICS Personal Service Increase/(Decrease)			1,462,241	370,301		25,278	1,066,662		
Subtotal			2,121,662	657,462		42,283	1,421,917		
<b>Package No. 021/022</b>									
021 - Phased-In Programs Excl. One-Time Costs			18,713,632	15,019,464		2,736	3,691,432		
022 - Phase-Out Programs and One-Time Costs			(5,216,426)	(167,427)		(480,861)	(4,568,138)		
Subtotal			13,497,206	14,852,037		(478,125)	(876,706)		
<b>Package No. 031/032/033</b>									
Cost of Goods & Services Increase/(Decrease)			32,427,566	11,465,758		3,226,288	17,735,520		
State Govt Service Charges Increase/(Decrease)			-						
Subtotal			32,427,566	11,465,758		3,226,288	17,735,520		
<b>Package No. 040</b>									
Mandated Caseload Increase/(Decrease)	84	81.04	33,011,339	12,730,150		469,563	19,811,626		
<b>Package No. 050</b>									
Fund Shifts			-	106,561,056		880	(106,561,936)		
<b>Package No. 060</b>									
Technical Adjustments	(6)	(5.50)	(992,327)	(414,956)		(705)	(576,666)		
<b>Subtotal: 2009-11 Essential Budget Level</b>	4,395	4,314.73	2,801,309,539	718,451,759	-	131,066,647	812,157,289	-	1,139,633,844
<b>Package No. 070</b>									
Revenue Shortfalls			(14,508,317)			(386,253)	(14,122,064)		

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<b>Subtotal: 2009-11 Modified Essential Budget Level</b>	4,395	4,314.73	2,786,801,222	718,451,759	-	130,680,394	798,035,225	-	1,139,633,844
<b>Policy Packages:</b> (List ORBITS Package number and title)			-						
<b>Package No. 101</b> Healthy Kids	26	23.67	3,266,029	1,657,736		177,779	1,430,514		
<b>Package No. 104</b> Day Care Services for Foster Children	7	4.66	9,471,077	5,270,118			4,200,959		
<b>Package No. 105</b> TANF Benefit Adj-Changing Income Eligibility	43	29.32	14,108,333	14,108,333					
<b>Package No. 106</b> Restructuring of Family Based Services & SOC	7	6.16	48,265,798	48,265,798					
<b>Package No. 107</b> Provider Rate Increase - Foster Parents			14,138,752	7,352,943		1,403,505	5,382,304		
<b>Package No. 108</b> Implementation of Self Suff Workload Model	185	162.80	18,503,892	9,776,725			8,727,167		
<b>Package No. 113</b> Voc Rehab Case Service Dollars			19,450,440	19,450,440					
<b>Package No. 115</b> TANF Benefit Adj-Modify Benefits for TANF/DV			11,713,103	11,713,103					
<b>Package No. 116</b> Child Welfare Reunification Program	5	5.00	824,190	311,095			513,095		
<b>Package No. 117</b> Provider Rate Increase - (SNAC)			461,047	285,849			175,198		
<b>Package No. 121</b> Continuation of OHP Standard with GF			-	389,776		(389,798)	22		
<b>Package No. 124</b> CW Task Force	3	2.64	371,805	186,588			185,217		
<b>Package No. 125</b> TANF Benefit Adj-Change Elig Pregnant Women			8,002,001	8,002,001					
<b>Package No. 126</b> Relative Search & Reconnecting Families	4	3.52	467,556	176,400			291,156		
<b>Package No. 127</b> Provider Rate Increase - BRS			8,346,372	7,544,602		306,672	495,098		
<b>Package No. 128</b> Improved Efficiency - Self Suff Admin Hearing	4	3.52	492,983	247,401			245,582		
<b>Package No. 131</b>									

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Reinstate OHP Standard to Former Status	71	69.32	8,936,832	4,481,066			4,455,766		
<b>Package No. 135</b>									
TANF Deprivation	3	0.82	1,271,705	1,271,705					
<b>Package No. 136</b>									
Respite Care for Foster Parents	2	1.76	5,407,864	5,407,864					
<b>Package No. 137</b>									
Provider Rate Increase - (NWRA/ORPARC)			92,253	92,253					
<b>Package No. 138</b>									
Stabilization & Equal. - Field Mgt Structure			2,162,084	1,055,227		90,661	1,016,196		
<b>Package No. 146</b>									
Expanding Family Support and Connections	2	1.76	4,799,451	4,799,451					
<b>Package No. 148</b>									
Implementation of CW workload model	439	386.32	53,278,887	26,728,687			26,550,200		
<b>Package No. 152</b>									
Supported Employment Component	88	55.44	17,717,591	17,717,591					
<b>Package No. 155</b>									
Extend the Food Stamp TBA Program	4	3.00	7,726,913	6,891,745			166,550		668,618
<b>Package No. 158</b>									
Infrastructure Improvements - Off. of Fld Ops	3	2.64	464,289	233,070			231,219		
<b>Package No. 165</b>									
Expand the State Family Pre-SSI/SSDI Program	29	21.75	3,877,426	3,877,426					
<b>Package No. 167</b>									
Expand ongoing ERDC eligibility to 250% FPL			6,114,340	6,114,340					
<b>Package No. 168</b>									
Voc Rehab Workload Staffing Model Change	22	19.36	2,443,868	2,443,868					
<b>Package No. 171</b>									
Increase FPL for PLMW from 185% to 200%	1	0.78	84,883	42,580			42,303		
<b>Package No. 174</b>									
Domestic Violence Advocates	1	0.75	10,727,991	10,727,991					
<b>Package No. 177</b>									
Expand age limit for ERDC through age 12			1,241,057	1,241,057					
<b>Package No. 178</b>									
Expansion of Legal Services in Child Welfare	115	101.20	12,725,539	6,385,214			6,340,325		
<b>Package No. 181</b>									
Presumptive Eligibility for Pregnant Women	3	2.16	236,712	118,737			117,975		

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<b>Package No. 184</b>									
CAF 070 Revenue Shortfall			91,913,038	91,913,038					
<b>Package No. 187</b>									
Base DHS Max Rates on 2008 Market Rate Study	7	2.80	11,333,917	11,333,917					
<b>Package No. 193</b>									
Voc Rehab Enhancing Employment Outcomes			250,000	250,000					
<b>Package No. 196</b>									
Youth Services Expansion	3	2.64	6,663,170	6,663,170					
<b>Package No. 197</b>									
Mandate orientation for exempt providers			472,315	472,315					
<b>Package No. 203</b>									
Voc Rehab Work Incentive Network	1	1.00	1,663,612	1,663,612					
<b>Package No. 218</b>									
Training and Program Integrity	5	4.52	709,294	356,018			353,276		
<b>Package No. 224</b>									
Enhanced Visitation for Foster Children			3,072,300	1,996,995			1,075,305		
<b>Package No. 228</b>									
Foster Care Medical Oversight Program	34	33.60	5,368,349	2,026,128			3,342,221		
<b>Package No. 234</b>									
CIRT Coordinator & Employee CPS Assessments	4	3.52	723,404	723,404					
<b>Package No. 238</b>									
Residential Treatments Licensing Coordinators	2	1.76	278,276	139,676			138,600		
<b>Package No. 243</b>									
Voc Rehab State Independent Living Council			559,840	559,840					
<b>Package No. 248</b>									
Program Integrity and Training - Accuracy	23	20.48	3,164,780	1,588,470			1,576,310		
<b>Package No. 257</b>									
Improved Trans Svc - Clients w/Lmtd English	4	3.52	388,784	195,012			193,772		
<b>Package No. 258</b>									
Rate Redesign Compliance			2,288,004	1,144,002			1,144,002		
<b>Package No. 304</b>									
SNAC General Apps Adoption Services			1,672,755	1,037,108			635,647		
<b>Package No. 314</b>									
JRP SchoolWorks			818,196	818,196					
<b>Package No. 336</b>									

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Expansion of Post Adoption Support			210,000	210,000					
<b>Subtotal Policy Packages</b>	1,150	982	428,743,097	357,459,681	-	1,588,819	69,025,979	-	668,618
<b>Total: 2009-11 Legislatively Adopted Budget</b>	5,545	5,297	3,215,544,319	1,075,911,440	-	132,269,213	867,061,204	-	1,140,302,462