

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
2007-09 LEGISLATIVELY ADOPTED BUDGET	9,935	9,613.71	11,589,462,942	3,333,145,661	13,160,998	1,299,020,802	5,828,141,279	30,240,335
Emergency Board Actions (through 4/2008)	169	87.52	(1,740,647)	(21,463,679)		(49,577,319)	59,540,686	9,759,665
2007-09 Legislatively Approved Budget	10,104	9,701.23	11,587,722,295	3,311,681,982	13,160,998	1,249,443,483	5,887,681,965	40,000,000
Base Budget Adjustments:								
Net Cost of 2007-09 Position Actions:								
Administrative, Biennialized E-Board, Phase-Out	(162)	24.23	115,073,554	60,804,741	189,247	1,530,380	52,549,186	
Estimated Cost of 2007-09 Merit Increase			30,719,316	14,602,887	18,465	1,543,245	14,554,719	
Base Debt Service Adjustment			16,063,418	15,073,614		989,804		
Base Tobacco Tax			-					
Base Nonlimited Adjustment			156,609,028					
Capital Construction Adjustment			(89,951,165)	(929,000)		(89,022,165)		
Subtotal: 2009-11 Base Budget	9,942	9,725.46	11,816,236,446	3,401,234,224	13,368,710	1,164,484,747	5,954,785,870	40,000,000
Essential Packages:								
Package No. 010								
Vacancy Factor (Increase)/Decrease			404,419	72,837		50,862	280,720	
Non-PICS Personal Service Increase/(Decrease)			15,783,371	14,023,454	3,623	108,074	1,648,220	
Subtotal			16,187,790	14,096,291	3,623	158,936	1,928,940	
Package No. 021/022								
021 - Phased-In Programs Excl. One-Time Costs	24	23.25	156,297,694	61,851,000		5,261,779	89,184,915	
022 - Phase-Out Programs and One-Time Costs		(1.50)	(110,592,127)	22,065,904		(60,195,076)	(72,462,955)	
Subtotal	24	21.75	45,705,567	83,916,904		(54,933,297)	16,721,960	
Package No. 031/032/033								
Cost of Goods & Services Increase/(Decrease)			809,787,357	225,205,244	351,639	104,205,679	480,024,795	
State Govt Service Charges Increase/(Decrease)			8,773,610	7,068,918		148,150	1,556,542	
Subtotal			818,560,967	232,274,162	351,639	104,353,829	481,581,337	
Package No. 040								
Mandated Caseload Increase/(Decrease)	217	157.78	634,654,107	226,771,759		45,273,035	362,609,313	
Package No. 050								
Fund Shifts			-	188,274,479		(183,866,498)	(4,407,981)	
Package No. 060								
Technical Adjustments		0.00	438,810	395,480		(113,315)	156,645	
Subtotal: 2009-11 Essential Budget Level	10,183	9,904.99	13,331,783,687	4,146,963,299	13,723,972	1,075,357,437	6,813,376,084	40,000,000
Package No. 070								
Revenue Shortfalls	(4)	(3.74)	(137,219,027)			(48,667,412)	(88,551,615)	
Subtotal: 2009-11 Modified Essential Budget Level	10,179	9,901.25	13,194,564,660	4,146,963,299	13,723,972	1,026,690,025	6,724,824,469	40,000,000
Policy Packages:								
(List ORBITS Package number and title)								
Package No. 101								
Healthy Kids	53	50.17	205,290,661	80,430,503.00		17,852,234.00	107,007,924.00	

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 102 Community Services Workgroup			-					
Package No. 103 Community Based Care Rate Restructure	18	11.65	127,992,199	47,733,312.00			80,258,887.00	
Package No. 104 Day Care Services for Foster Children	9	5.92	9,793,715	5,432,953.00			4,360,762.00	
Package No. 105 TANF Benefit Adj-Changing Income Eligibility	43	29.32	27,226,407	19,535,245.00			7,691,162.00	
Package No. 106 Restructuring of Family Based Services & SOC	7	6.16	48,391,828	48,391,828.00				
Package No. 107 Provider Rate Increase - Foster Parents			14,138,752	7,352,943.00		1,403,505.00	5,382,304.00	
Package No. 108 Implementation of Self Suff Workload Model	185	162.80	22,403,137	11,821,458.00			10,581,679.00	
Package No. 109 Core IT Services			7,814,500	3,750,960.00		156,290.00	3,907,250.00	
Package No. 111 Expansion of School Based Health Centers			1,380,000	1,380,000.00				
Package No. 112 Expand MH Services for Young Adults			3,091,000	3,091,000.00				
Package No. 113 Voc Rehab Case Service Dollars			19,450,440	19,450,440.00				
Package No. 115 TANF Benefit Adj-Modify Benefits for TANF/DV			11,713,103	11,713,103.00				
Package No. 116 Child Welfare Reunification Program	5	5.00	937,635	353,640.00			583,995.00	
Package No. 117 Provider Rate Increase - (SNAC)			461,047	285,849.00			175,198.00	
Package No. 118 SPD Workload/Staffing Model	77	67.76	21,960,701	13,012,373.00			8,948,328.00	
Package No. 121 Continuation of OHP Standard with GF			114,114,822	41,079,585.00		(390,061.00)	73,425,298.00	
Package No. 122 Crisis Services Component			23,821,938	23,821,938.00				
Package No. 123 Improving Quality of Long Term Care	18	15.84	2,924,590	870,583.00		301,925.00	1,752,082.00	
Package No. 124 CW Task Force	3	2.64	434,520	217,950.00			216,570.00	
Package No. 125 TANF Benefit Adj-Change Elig Pregnant Women			8,002,001	8,002,001.00				
Package No. 126 Relative Search & Reconnecting Families	4	3.52	551,176	207,760.00			343,416.00	

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 127								
Provider Rate Increase - BRS			8,346,372	7,544,602.00		306,672.00	495,098.00	
Package No. 128								
Improved Efficiency - Self Suff Admin Hearing	4	3.52	576,603	289,217.00			287,386.00	
Package No. 129								
Electronic Document Storage Capacity	8	7.04	2,927,121	1,495,104.00			1,432,017.00	
Package No. 131								
Reinstate OHP Standard to Former Status	99	96.84	965,988,213	360,887,254.00			605,100,959.00	
Package No. 132								
Acute Care Component	1	1.00	14,110,263	14,110,263.00				
Package No. 133								
Aging and Disabilities Resource Connections	2	1.76	10,355,871	10,355,871.00				
Package No. 135								
TANF Deprivation	5	2.07	3,062,478	1,978,229.00			1,084,249.00	
Package No. 136								
Respite Care for Foster Parents	6	4.78	5,912,231	5,912,231.00				
Package No. 137								
Provider Rate Increase - (NWRA/ORPARC)			92,253	92,253.00				
Package No. 138								
Stabilization & Equal. - Field Mgt Structure			2,162,084	1,055,227.00		90,661.00	1,016,196.00	
Package No. 139								
SDC Out of Scope IT Costs	2	1.76	2,175,947	1,045,027.00		43,498.00	1,087,422.00	
Package No. 142								
Case Management Component			19,590,560	19,590,560.00				
Package No. 143								
Expedited Trustee Fund Troubled Facilities			200,000			200,000.00		
Package No. 146								
Expanding Family Support and Connections	2	1.76	4,841,461	4,841,461.00				
Package No. 147								
Secure Treatment for Youth and Young Adults			6,892,137	5,621,654.00			1,270,483.00	
Package No. 148								
Implementation of CW workload model	439	386.32	62,531,690	31,355,747.00			31,175,943.00	
Package No. 149								
Public Health System Support	16	16.00	3,576,358			2,168,020.00	1,408,338.00	
Package No. 151								
Increase OHP Standard Benefit Package	5	2.67	38,189,984	14,184,197.00			24,005,787.00	
Package No. 152								
Supported Employment Component	89	56.44	34,377,699	34,377,699.00				
Package No. 153								
APS Program Quality Improvement	15	11.25	2,874,680	2,874,680.00				

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 154								
MH System Improvement for Children in CW	1	1.00	8,529,000	3,753,506.00			4,775,494.00	
Package No. 155								
Extend the Food Stamp TBA Program	4	3.00	7,803,397	6,929,997.00			204,782.00	
Package No. 156								
Local Public Health System Improvement	7	6.16	26,132,314	27,070,344.00			(938,030.00)	
Package No. 158								
Infrastructure Improvements - Off. of Fld Ops	3	2.64	527,304	264,582.00			262,722.00	
Package No. 159								
Department-wide Technical Support	11	9.68	1,701,994	819,836.00		33,939.00	848,219.00	
Package No. 161								
Prenatal Expansion Program			32,004,368	2,935,644.00			29,068,724.00	
Package No. 162								
Forensic Intensive Case Mgmt Component			8,272,188	8,272,188.00				
Package No. 164								
Public Health Nurse Home Visiting	4	3.08	6,148,113	6,148,113.00				
Package No. 165								
Expand the State Family Pre-SSI/SSDI Program	29	21.75	4,431,935	4,431,935.00				
Package No. 166								
Environmental Public Health Core Capacity	55	47.96	8,518,401	8,518,401.00				
Package No. 167								
Expand ongoing ERDC eligibility to 250% FPL			6,114,340	6,114,340.00				
Package No. 168								
Voc Rehab Workload Staffing Model Change	22	19.36	2,905,978	2,905,978.00				
Package No. 169								
OHFB Continuation and Health Policy Analysis	8	6.39	3,590,917	1,668,688.00		641,158.00	1,281,071.00	
Package No. 171								
Increase FPL for PLMW from 185% to 200%	1	0.78	6,341,537	2,358,851.00			3,982,686.00	
Package No. 172								
Indigent Co-Occurring Disorders Component			-					
Package No. 173								
MH & Addiction Services to Older Oregonians			3,250,000	2,075,000.00			1,175,000.00	
Package No. 174								
Domestic Violence Advocates	1	0.75	12,227,129	12,227,129.00				
Package No. 177								
Expand age limit for ERDC through age 12			1,241,057	1,241,057.00				
Package No. 178								
Expansion of Legal Services in Child Welfare	115	101.20	15,141,114	7,593,174.00			7,547,940.00	
Package No. 179								
Integrated Health Homes & Healthy Communities			889,424	444,712.00			444,712.00	

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 181								
Presumptive Eligibility for Pregnant Women	6	4.16	37,779,256	14,057,805.00			23,721,451.00	
Package No. 182								
Safe Affordable Permanent Housing Component			61,045,045	43,553,214.00			17,491,831.00	
Package No. 183								
Adult Foster Home Training	3	2.64	711,927	356,602.00			355,325.00	
Package No. 184								
CAF 070 Revenue Shortfall			92,447,866	92,447,866.00				
Package No. 187								
Base DHS Max Rates on 2008 Market Rate Study	7	2.80	11,432,874	11,432,874.00				
Package No. 188								
Patient Treatment and safety Improvments	755	654.40	107,537,947	106,837,601.00		428,426.00	271,920.00	
Package No. 189								
Improved Transparency in Healthcare Reporting	1	0.88	515,192	355,659.00			159,533.00	
Package No. 191								
Access to Breast & Cervical Cancer Program	1	0.88	11,681,368	7,032,671.00			4,648,697.00	
Package No. 192								
Transition Aged Youth Component			4,693,012	4,693,012.00				
Package No. 193								
Voc Rehab Enhancing Employment Outcomes			250,000	250,000.00				
Package No. 194								
Residential Treatments for CW Parents			3,739,127	2,784,610.00			954,517.00	
Package No. 196								
Youth Services Expansion	5	4.40	7,018,425	7,018,425.00				
Package No. 197								
Mandate orientation for exempt providers			472,315	472,315.00				
Package No. 198								
Strategic Planning	261	183.98	23,973,516	23,866,838.00			106,678.00	
Package No. 199								
Clinical Improvement Assessment Project	2	1.76	610,858	421,880.00			188,978.00	
Package No. 201								
Early Childhood Cavities Prevention Services			-					
Package No. 202								
Integrated Office of Consumer Advocacy	2	1.76	2,112,759	2,112,759.00				
Package No. 203								
Voc Rehab Work Incentive Network	1	1.00	1,686,301	1,686,301.00				
Package No. 204								
Behavior Interventions for Children (CPS)			5,668,000	5,668,000.00				
Package No. 206								
EMS/TS Ambulance Database	2	1.76	383,766	383,766.00				

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 207								
Adol. A&D Residential Treatment Rate Increase			4,441,313	1,642,398.00			2,798,915.00	
Package No. 209								
End of Life Care			990,000	683,100.00			306,900.00	
Package No. 212								
Spread among above components			14,936,176	13,548,376.00			1,387,800.00	
Package No. 213								
1915 (i) Stat Plan Option Amendment	32	24.78	24,996,912	9,799,211.00			15,197,701.00	
Package No. 216								
EMS/TS Preparedness Planning	1	0.88	160,780	160,780.00				
Package No. 217								
Alcohol and Drug Residential Rate Increase			7,612,440	4,734,024.00			2,878,416.00	
Package No. 218								
Training and Program Integrity	5	4.52	815,603	409,180.00			406,423.00	
Package No. 219								
Maximizing Electronic Health Record Adoption			8,000,000	5,520,000.00			2,480,000.00	
Package No. 222								
Afro-Centric Mental Health Roll-Up			1,000,000	1,000,000.00				
Package No. 223								
Transfer AAA 95% Equity			7,500,000	3,750,000.00			3,750,000.00	
Package No. 224								
Enhanced Visitation for Foster Children			3,072,300	1,996,995.00			1,075,305.00	
Package No. 226								
EMS/TS Emergency Care Provider Liability			10,000	10,000.00				
Package No. 227								
Treatment Access for Oregon Tribes	1	1.00	3,787,527	3,787,527.00				
Package No. 228								
Foster Care Medical Oversight Program	34	33.60	6,137,465	2,314,585.00			3,822,880.00	
Package No. 229								
Healthcare Workforce Initiative			1,700,000	1,545,000.00			155,000.00	
Package No. 233								
Certified Nursing Assistant Staff			9,270,000	3,430,000.00			5,840,000.00	
Package No. 234								
CIRT Coordinator & Employee CPS Assessments	4	3.52	807,424	807,424.00				
Package No. 236								
EMS/TS Reconstruction	6	3.18	579,338	467,877.00		111,461.00		
Package No. 237								
Culturally Specific Mental Health Services	1	0.88	2,924,606	2,924,606.00				
Package No. 238								
Residential Treatments Licensing Coordinators	2	1.76	320,086	160,584.00			159,502.00	

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 239								
Employment Screening for Abuse-Neglect HB2175	8	6.66	1,692,052	813,747.00		33,786.00	844,519.00	
Package No. 242								
Co-occurring Disorder Treatment for Youth	1	0.88	3,436,918	3,436,918.00				
Package No. 243								
Voc Rehab State Independent Living Council			559,840	559,840.00				
Package No. 244								
Shaken Baby Syndrome	2	0.88	469,148	469,148.00				
Package No. 246								
Birth Anomalies Registry	3	1.76	535,967	535,967.00				
Package No. 247								
A&D Res. Treatment: Deaf/Hearing Impaired			511,000	511,000.00				
Package No. 248								
Program Integrity and Training - Accuracy	23	20.48	3,649,163	1,830,696.00			1,818,467.00	
Package No. 249								
Business Continuity Planning	4	3.88	834,347	401,816.00		16,637.00	415,894.00	
Package No. 251								
Pay for Quality and Prevention Performance			27,368,041	9,741,926.00			17,626,115.00	
Package No. 252								
Adult Co-occurring Disorder Services			4,300,000	4,300,000.00				
Package No. 253								
Autism Training and Coordination	3	2.26	382,858	192,042.00			190,816.00	
Package No. 254								
Fund State PH Dental Disorder	1	1.00	320,194	160,763.00			159,431.00	
Package No. 256								
Suicide Prevention Across the Lifespan	11	9.68	1,906,771	1,906,771.00				
Package No. 257								
Improved Trans Svc - Clients w/Lmtd English	4	3.52	472,404	236,828.00			235,576.00	
Package No. 258								
Rate Redesign Compliance			2,288,004	1,144,002.00			1,144,002.00	
Package No. 259								
Volunteer Program	32	32.00	5,083,173	5,083,173.00				
Package No. 261								
Obesity Prevention and Education	4	2.64	4,903,285	4,903,285.00				
Package No. 262								
Increased A&D Treat. Access-Underserved Pop			15,777,592	15,777,592.00				
Package No. 263								
Traumatic Brain Injury Supports	1	0.88	150,606	150,606.00				
Package No. 264								
Juvenile Fitness to Proceed	1	0.75	750,357	750,357.00				

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 266								
Comprehensive Prevention Strategies	4	3.00	13,023,784	13,023,784.00				
Package No. 267								
Oregon Alliance Rate			38,000,000	14,052,400.00			23,947,600.00	
Package No. 268								
Enhanced Training for Staff			-					
Package No. 268								
Enhanced Quality Assurance & Abuse Prevention	10	8.80	2,447,190	1,800,004.00			647,186.00	
Package No. 271								
Collaborations for Community Health Pilots	5	4.76	10,241,718	10,241,718.00				
Package No. 272								
Addiction Services for Workers and Veterans			5,710,000	5,710,000.00				
Package No. 273								
DD Family Support Network			1,250,000	1,250,000.00				
Package No. 274								
Child Care Consultation Program	3	2.70	3,642,543	3,774,530.00		(131,987.00)		
Package No. 276								
HCV Testing	2	1.14	631,983	631,983.00				
Package No. 277								
Reimbursement to FFS Providers			3,816,052	1,393,979.00			2,422,073.00	
Package No. 279								
Children's Care Provider Investigation & Trng	6	5.28	856,850	429,809.00			427,041.00	
Package No. 282								
Forensic Addiction Services	1	0.75	11,738,446	11,738,446.00				
Package No. 283								
DD Adult Foster Home Licensing	12	10.56	1,693,301	849,308.00			843,993.00	
Package No. 284								
Mental Health Consultation in EC Settings	5	3.94	2,154,730	2,154,730.00				
Package No. 286								
Child Fatality Review	4	3.52	785,819	817,576.00			(31,757.00)	
Package No. 287								
Home Health Provider Reimbursement			1,593,540	589,291.00			1,004,249.00	
Package No. 288								
Oregon Health Plan Ombudsman	9	6.50	1,041,473	521,179.00			520,294.00	
Package No. 289								
Document Management Stability	56	56.00	6,776,775	3,466,072.00			3,310,703.00	
Package No. 292								
Medically Monitored Detoxification Services			10,046,716	10,046,716.00				
Package No. 293								
General Assistance Program	28	21.17	35,727,254	18,245,014.00			17,482,240.00	

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 294								
A Safe Place for Newborns	1	0.22	84,210	84,210.00				
Package No. 297								
Reduce Seclusion & Restraint in Acute Care			175,000	175,000.00				
Package No. 298								
Expand Hospital EHR to Community Tx System	1	1.00	9,885,860	9,885,860.00				
Package No. 299								
Medicaid Program Integrity	8	7.40	1,219,252	611,521.00			607,731.00	
Package No. 301								
Reimbursement for DRG Hospitals			44,208,892	16,250,925.00			27,957,967.00	
Package No. 303								
SPD Field Training	8	7.04	1,197,913	600,889.00			597,024.00	
Package No. 304								
SNAC General Apps Adoption Services			1,672,755	1,037,108.00			635,647.00	
Package No. 306								
Healthy Teen Survey	1	0.88	670,825	932,300.00		(192,710.00)	(68,765.00)	
Package No. 307								
Expedite Payments to FQHCs & RHCs	2	2.00	19,798,412	7,365,196.00			12,433,216.00	
Package No. 308								
OR-Kids Project	30	30.00	30,288,853	3,612,014.00		12,300,844.00	14,375,995.00	
Package No. 309								
Lifespan Respite	1	1.00	399,011	399,011.00				
Package No. 311								
Wellness Initiative	2	1.67	602,463	602,463.00				
Package No. 312								
Wraparound Training Centers for Excellence			963,350	963,350.00				
Package No. 313								
Long Term Care Workforce Initiative	2	1.76	280,565	140,722.00			139,843.00	
Package No. 314								
JRP SchoolWorks			818,196	818,196.00				
Package No. 316								
Health Care Facility Inspection & Oversight	5	3.75	684,064			684,064.00		
Package No. 317								
MCO Capitation Increase/Primary Care			85,384,681	30,727,958.00			54,656,723.00	
Package No. 318								
Program Support Staffing Needs	8	7.04	1,197,702	600,805.00			596,897.00	
Package No. 319								
Mental & Physical Health Integration	1	0.88	362,640	174,419.00		7,241.00	180,980.00	
Package No. 323								
Oregon Project Independence Modernization			8,713,644	8,713,644.00				

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 326								
Hospice Agency Licensing & Regulatory Oversight	1	0.28	59,232			59,232.00		
Package No. 328								
CAF & PHD Systems Automation & Modernization	29	28.26	21,260,603			14,249,302.00	7,011,301.00	
Package No. 332								
System of Care Implementation - Wraparound			2,625,000	2,625,000.00				
Package No. 333								
Amyotrophic Lateral Sclerosis (ALS) Services			1,000,000	1,000,000.00				
Package No. 336								
Expansion of Post Adoption Support			210,000	210,000.00				
Package No. 338								
Safety & Oversight for AMH Service Providers	2	1.76	344,824	344,824.00				
Package No. 341								
FPEP Provider Rate Expansion			1,262,610	126,261.00			1,136,349.00	
Package No. 342								
Training for Child & Family Team Facilitation			155,400	155,400.00				
Package No. 346								
Admin of EPA Lead-Based Paint Renovation	4	2.64	435,892			435,892.00		
Package No. 348								
MITA Assessment and Strategic Plan	7	3.50	1,800,000	182,035.00			1,617,965.00	
Package No. 349								
Intranet Development and Maintenance	2	1.76	268,294	129,202.00		5,352.00	133,740.00	
Package No. 351								
Statebased Oral Health Program Sustainability	2	1.38	1,150,623	1,542,155.00			(391,532.00)	
Package No. 352								
TeenScreen Collaboration with Public Health			1,000,000	1,000,000.00				
Package No. 356								
Public Health Lab Fee Increase			1,864,870			1,864,870.00		
Package No. 358								
MMIS Business/Operations Staffing	4	3.95	816,941	206,451.00			610,490.00	
Package No. 359								
Communications Staffing	14	14.00	3,012,790	1,511,960.00			1,500,830.00	
Package No. 361								
OPHP POP Transfer			-					
Package No. 362								
Intensive School-Base Mental Health Services			3,021,000	1,117,166.00			1,903,834.00	
Package No. 366								
Mortuary Board Fee Increase			-					
Package No. 368								
Ongoing Operations of Health Records Bank	5	3.15	1,421,837	712,161.00			709,676.00	

Summary of 2009-11 Budget
Department of Human Services (pre-audit) 000-00-00-00000

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Non Other
Package No. 369								
Coordination of Public Records Request	1	0.88	181,357	87,387.00		3,615.00	90,355.00	
Package No. 372								
Child Telepsychiatry with Primary Care M.D.s			1,901,250	1,901,250.00				
Package No. 376								
SB333 Fee Increase	4	3.76	870,991			870,991.00		
Package No. 378								
OSH Replacement Project Next Phase			296,790,073			296,790,073.00		
Package No. 379								
DHS Provider Payment/Payroll System	6	6.00	4,000,000	4,000,000.00				
Package No. 382								
Flexible Funding Pool			2,226,000	2,226,000.00				
Package No. 388								
Clearing Central Office double-fill positions	6	6.00	1,277,987	548,664.00			729,323.00	
Package No. 392								
Peer Delivered Recovery & Family Support Svcs		0.50	11,279,731	8,438,423.00			2,841,308.00	
Package No. 402								
Evidence-Based Practice Workforce Development	2	1.76	2,380,565	2,380,565.00				
Package No. 408								
Implementation of CW & SS Workload Model			-					
Package No. 412								
Training additional child psychiatrists			1,560,000	1,560,000.00				
Subtotal Policy Packages	2,910	2,472	3,288,626,263	1,624,787,551		350,344,930	1,312,825,164	
Total: 2009-11 Legislatively Adopted Budget	13,089	12,373	16,483,190,923	5,771,750,850	13,723,972	1,377,034,955	8,037,649,633	40,000,000

unlimited
Federal
1,085,753,867
1,085,753,867
156,609,028
1,242,362,895
1,242,362,895
1,242,362,895

unlimited
Federal

unlimited
Federal

unlimited
Federal
668,618.00

unlimited
Federal

unlimited
Federal

unlimited
Federal

unlimited
Federal

unlimited
Federal

unlimited
Federal

