

**Summary of 2009-11 Budget
Public Health 040-00-00-00000**

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Other
2007-09 LEGISLATIVELY ADOPTED BUDGET	675	655.68	464,565,574	50,006,198		58,625,334	222,964,656	30,240,335
Emergency Board Actions (through 4/2008)	30	19.80	38,870,208	500,000		786,581	27,823,962	9,759,665
2007-09 Legislatively Approved Budget	705	675.48	503,435,782	50,506,198	-	59,411,915	250,788,618	40,000,000
Base Budget Adjustments:								
Net Cost of 2007-09 Position Actions:								
Administrative, Biennialized E-Board, Phase-Out	(18)	(7.67)	10,725,946	1,871,800		3,035,096	5,819,050	
Estimated Cost of 2007-09 Merit Increase			2,378,045	328,259		678,710	1,371,076	
Subtotal: 2009-11 Base Budget	687	667.81	516,539,773	52,706,257	-	63,125,721	257,978,744	40,000,000
Essential Packages:								
Package No. 010								
Vacancy Factor (Increase)/Decrease			163,033	165,617		(16,370)	13,786	
Non-PICS Personal Service Increase/(Decrease)			664,738	171,596		170,208	322,934	
Subtotal			827,771	337,213		153,838	336,720	
Package No. 021/022								
021 - Phased-In Programs Excl. One-Time Costs	6	6.00	933,434			79,862	853,572	
022 - Phase-Out Programs and One-Time Costs			(2,544)			(2,544)		
Subtotal	6	6.00	930,890			77,318	853,572	
Package No. 031/032/033								
Cost of Goods & Services Increase/(Decrease)			9,209,899	1,324,047		1,259,222	6,626,630	
State Govt Service Charges Increase/(Decrease)			-					
Subtotal			9,209,899	1,324,047		1,259,222	6,626,630	
Package No. 040								
Mandated Caseload Increase/(Decrease)			-					
Package No. 050								
Fund Shifts			-					
Package No. 060								
Technical Adjustments	(6)	(5.50)	(1,317,968)	(246,288)		(187,130)	(884,550)	
Subtotal: 2009-11 Essential Budget Level	687	668.31	526,190,365	54,121,229	-	64,428,969	264,911,116	40,000,000
Package No. 070								
Revenue Shortfalls	(4)	(3.74)	(870,989)			(870,989)		
Subtotal: 2009-11 Modified Essential Budget Level	683	664.57	525,319,376	54,121,229	-	63,557,980	264,911,116	40,000,000

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Policy Packages: (List ORBITS Package number and title)								
Package No. 111 Expansion of School Based Health Centers			1,380,000	1,380,000				
Package No. 156 Local Public Health System Improvement	7	6.16	25,985,979	26,862,026			(876,047)	
Package No. 164 Public Health Nurse Home Visiting	4	3.08	6,070,702	6,070,702				
Package No. 166 Environmental Public Health Core Capacity	55	47.96	7,374,835	7,374,835				
Package No. 191 Access to Breast & Cervical Cancer Program	1	0.88	5,541,701	5,442,671			99,030	
Package No. 196 Youth Services Expansion	2	1.76	250,730	250,730				
Package No. 206 EMS/TS Ambulance Database	2	1.76	341,956	341,956				
Package No. 216 EMS/TS Preparedness Planning	1	0.88	139,875	139,875				
Package No. 226 EMS/TS Emergency Care Provider Liability			10,000	10,000				
Package No. 236 EMS/TS Reconstruction	6	3.18	483,669	405,162		78,507		
Package No. 244 Shaken Baby Syndrome	2	0.88	439,756	439,756				
Package No. 246 Birth Anomalies Registry	3	1.76	485,670	485,670				
Package No. 254 Fund State PH Dental Disorder	1	1.00	297,505	149,417			148,088	
Package No. 256 Suicide Prevention Across the Lifespan	11	9.68	1,676,816	1,676,816				
Package No. 261 Obesity Prevention and Education	4	2.64	4,832,083	4,832,083				
Package No. 271 Collaborations for Community Health Pilots	5	4.26	9,932,090	9,932,090				
Package No. 274 Child Care Consultation Program	3	2.70	3,579,150	3,704,250		(125,100)		
Package No. 276 HCV Testing	2	1.14	598,952	598,952				

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Package No. 286								
Child Fatality Review	4	3.52	702,199	724,256			(22,057)	
Package No. 294								
A Safe Place for Newborns	1	0.22	72,655	72,655				
Package No. 306								
Healthy Teen Survey	1	0.88	649,920	868,593		(159,166)	(59,507)	
Package No. 316								
Health Care Facility Inspection & Oversight	5	3.75	588,459			588,459		
Package No. 326								
Hospice Agency Licensing & Regulatory Oversight	1	0.28	46,820			46,820		
Package No. 341								
FPEP Provider Rate Expansion			1,262,610	126,261			1,136,349	
Package No. 346								
Admin of EPA Lead-Based Paint Renovation	4	2.64	364,690			364,690		
Package No. 351								
Statebased Oral Health Program Sustainability	2	1.38	1,114,166	1,478,150			(363,984)	
Package No. 356								
Public Health Lab Fee Increase			81,600			81,600		
Package No. 376								
SB333 Fee Increase	4	3.76	870,991			870,991		
Subtotal Policy Packages	131	106.15	75,175,579	73,366,906		1,746,801	61,872	
Total: 2009-11 Agency Request Budget	814	770.72	600,494,955	127,488,135	-	65,304,781	264,972,988	40,000,000

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