

**Summary of 2009-11 Budget**  
**Seniors and People with Disabilities (pre-audit) 050-00-00-00000**

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
<b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>	1,993	1,940.50	2,883,787,970	1,033,408,843		172,783,985	1,677,595,142		
Emergency Board Actions (through 4/2008)	35	22.10	13,519,040	(19,872,760)		(830,042)	34,221,842		
<b>2007-09 Legislatively Approved Budget</b>	2,028	1,962.60	2,897,307,010	1,013,536,083	-	171,953,943	1,711,816,984	-	-
<b>Base Budget Adjustments:</b>									
Net Cost of 2007-09 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(1)	20.66	22,198,215	7,278,468		10,797	14,908,950		
Estimated Cost of 2007-09 Merit Increase			5,543,652	2,128,379		117,713	3,297,560		
Base Debt Service Adjustment			-						
Base Tobacco Tax			-						
Base Nonlimited Adjustment			-						
Capital Construction Adjustment			-						
<b>Subtotal: 2009-11 Base Budget</b>	2,027	1,983.26	2,925,048,877	1,022,942,930	-	172,082,453	1,730,023,494	-	-
<b>Essential Packages:</b>									
<b>Package No. 010</b>									
Vacancy Factor (Increase)/Decrease			(443,709)	(170,494)		228	(273,443)		
Non-PICS Personal Service Increase/(Decrease)			936,445	645,313		69,849	221,283		
Subtotal			492,736	474,819		70,077	(52,160)		
<b>Package No. 021/022</b>									
021 - Phased-In Programs Excl. One-Time Costs			72,641,196	28,384,390		14,777	44,242,029		
022 - Phase-Out Programs and One-Time Costs			(378,180)	(189,090)		(189,090)			
Subtotal			72,263,016	28,195,300		(174,313)	44,242,029		
<b>Package No. 031/032/033</b>									
Cost of Goods & Services Increase/(Decrease)			79,981,442	29,393,844		844,781	49,742,817		
State Govt Service Charges Increase/(Decrease)			-						
Subtotal			79,981,442	29,393,844		844,781	49,742,817		
<b>Package No. 040</b>									
Mandated Caseload Increase/(Decrease)	31	27.52	200,683,807	70,326,773		6,843,045	123,513,989		
<b>Package No. 050</b>									
Fund Shifts			-	(32,656,431)		(160,084)	32,816,515		
<b>Package No. 060</b>									
Technical Adjustments			302,267,728	125,795,063		208,137	176,264,528		
<b>Subtotal: 2009-11 Essential Budget Level</b>	2,058	2,010.78	3,580,737,606	1,244,472,298	-	179,714,096	2,156,551,212	-	-
<b>Package No. 070</b>									
Revenue Shortfalls			(6,710,095)			(6,710,095)			

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	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
<b>Subtotal: 2009-11 Modified Essential Budget Level</b>	2,058	2,010.78	3,574,027,511	1,244,472,298	-	173,004,001	2,156,551,212	-	-
<b>Package No. 103</b> Community Based Care Rate Restructure			124,947,067	46,205,424			78,741,643		
<b>Package No. 118</b> SPD Workload/Staffing Model	77	67.76	20,345,516	12,089,154			8,256,362		
<b>Package No. 123</b> Improving Quality of Long Term Care	18	15.84	2,548,300	682,411		301,925	1,563,964		
<b>Package No. 133</b> Aging and Disabilities Resource Connections	2	1.76	10,314,061	10,314,061					
<b>Package No. 143</b> Expedited Trustee Fund Troubled Facilities			200,000			200,000			
<b>Package No. 183</b> Adult Foster Home Training	3	2.64	649,212	325,240			323,972		
<b>Package No. 213</b> 1915 (i) Stat Plan Option Amendment	23	20.24	23,368,578	8,983,011			14,385,567		
<b>Package No. 223</b> Transfer AAA 95% Equity			7,500,000	3,750,000			3,750,000		
<b>Package No. 233</b> Certified Nursing Assistant Staff			9,270,000	3,430,000			5,840,000		
<b>Package No. 253</b> Autism Training and Coordination	3	2.26	325,496	163,356			162,140		
<b>Package No. 263</b> Traumatic Brain Injury Supports	1	0.88	129,701	129,701					
<b>Package No. 273</b> DD Family Support Network			1,250,000	1,250,000					
<b>Package No. 283</b> DD Adult Foster Home Licensing	12	10.56	1,441,241	723,260			717,981		
<b>Package No. 293</b> General Assistance Program	20	17.60	7,426,516	7,426,516					
<b>Package No. 303</b> SPD Field Training	8	7.04	1,029,873	516,857			513,016		
<b>Package No. 313</b> Long Term Care Workforce Initiative	2	1.76	238,755	119,814			118,941		
<b>Package No. 323</b>									

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Oregon Project Independence Modernization Package No. 333			8,713,644	8,713,644					
Amyotrophic Lateral Sclerosis (ALS) Services			1,000,000	1,000,000					
<b>Subtotal Policy Packages</b>	169	148	220,697,960	105,822,449	-	501,925	114,373,586	-	-
<b>Total: 2009-11 Legislatively Adopted Budget</b>	2,227	2,159	3,794,725,471	1,350,294,747	-	173,505,926	2,270,924,798	-	-