

CAF Budget Summary

The essential budget level is required by law and is an estimate of the cost to continue current legislatively approved programs into the 2009-11 biennium. Essential budget level is built on the base budget plus essential packages.

CAF 2009-11 Base Budget:

The 2009-11 Base budget is comprised of the 2007-09 Legislatively Adopted Budget which is adjusted for:

- Emergency Boards, special sessions, and approved ongoing nonlimited administrative actions through April 2008,
- Personal Services projections for the 2009-11 biennium generated by PICS,
- Debt Service for existing commitments and nonlimited expenditures for existing programs, and
- Capital Construction expenditure authority approved for the 2007-09 biennium that should be eliminated as a base budget adjustment.

2009-11 Adjusted Base Budget								
Fund Type	Sef-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF	153,255,297	8,841,896	69,424,650	41,871,006	2,565,773	5,746,436	290,895,194	572,600,252
OF	94,104,109	4,658,200	11,918,621	581,069	1,397,719	2,120,345	13,026,400	127,806,463
FF	224,659,000	27,059,345	130,349,935	81,417,904	13,964,346	25,953,529	377,799,475	881,203,534
FF NL	1,139,633,844							1,139,633,844
TF	1,611,652,250	40,559,441	211,693,206	123,869,979	17,927,838	33,820,310	681,721,069	2,721,244,093
Positions	-	-	-				4,317	4,317
FTE	-	-	-				4,239.19	4,239.19

Division 2009-11 Essential Packages (EBLs):

These package adjust the base for removal of one-time expenditures, program phase-in and phase-out cost changes, vacancy factor calculation, and non-PICS Personal Services cost changes and inflation. They also show changes for inflation, cost changes in the DAS Price List of Goods and Services, fund shifts, and mandated caseload changes. Agency reorganization changes, category realignments and other miscellaneous technical changes are also presented in essential packages. Revenue shortfalls that affect an agency's ability to support essential budget level expenditures are shown in Policy Package No. 070 (see Modified Essential Budget Level.)

Package 010 - Vacancy Savings/Non-PICS Inflation/Pension Bond

Vacancy factor reflects savings from normal staff turnover in 2009-11. Non-PICS inflation for items not included in the PICS-generated and inflated line items.

Package 100-25-010-01: Vacancy Factor

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							287,161	287,161
OF							17,005	17,005
FF							355,255	355,255
FF NL								-
TF	-	-	-				659,421	659,421
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-010-02: Non-PICS Personal Services (Temps, OT, Diff plus OPE)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							339,712	339,712
OF							39,614	39,614
FF							78,965	78,965
FF NL								-
TF	-	-	-				458,291	458,291
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-010-03: Pension Bond Obligation

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							30,589	30,589
OF							(14,336)	(14,336)
FF							987,697	987,697
FF NL								-
TF	-	-	-				1,003,950	1,003,950
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 021 - Phase In

Adjustments due to programs that phase in the remaining cost for a full 24 month cost and other one-time costs.

Package 100-25-021-01: Self-Sufficiency - Phase in of POP 101-1 Childcare Improvement

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF	7,422,805							7,422,805
LF								-
TTX								-
OF								-
FF								-
OF NL								-
FF NL								-
TF	7,422,805	-	-					7,422,805
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-02: Self-Sufficiency - Phase in of POP 101-4 TANF Reauthorization

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF	6,684,423							6,684,423
OF								-
FF	987,595							987,595
FF NL								-
TF	7,672,018	-	-				-	7,672,018
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-31: Substitute Care - Phase in of POP 101-18 Relative Caregiver Reimbursement

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			350,106					350,106
OF								-
FF			2,316,959					2,316,959
FF NL								-
TF	-	-	2,667,065				-	2,667,065
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-76: Vocational Rehabilitation - Phase in of AMH Supported Employment Caseload

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF						220,842		220,842
OF								-
FF								-
FF NL								-
TF	-	-	-			220,842	-	220,842
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-91: Program Support & Administration - Phase in of POP 106-63 Vocational Rehabilitation Social Security Recovery Specialist

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF								-
FF						1,418		1,418
FF NL								-
TF	-	-	-			1,418	-	1,418
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-92: Program Support & Administration - Phase in of POP 106-57 Children's Benefit Unit SS1 Analyst Staffing

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF							2,736	2,736
FF								-
FF NL								-
TF	-	-	-				2,736	2,736
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-93: Program Support & Administration - Phase in of Package 040 for Substitute Care mandated caseload

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							47,346	47,346
OF								-
FF							47,317	47,317
FF NL								-
TF	-	-	-				94,663	94,663
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-94: Program Support & Administration - Phase in of Package 040 for Self-Sufficiency mandated caseload

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							14,037	14,037
OF								-
FF							14,024	14,024
FF NL								-
TF	-	-	-				28,061	28,061
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-95: Program Support & Administration - Phase in of POP 106-62 Self Sufficiency Program Integrity

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							8,918	8,918
OF								-
FF							8,866	8,866
FF NL								-
TF	-	-	-				17,784	17,784
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-96: Program Support & Administration - Phase in of Vocational Rehabilitation Post Secondary Education Program

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF								-
FF							20,977	20,977
FF NL								-
TF	-	-	-				20,977	20,977
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-97: Program Support & Administration - Phase in of 78 SSAs in Child Welfare field funded less than 24 months

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							246,035	246,035
OF								-
FF							245,932	245,932
FF NL								-
TF	-	-	-				491,967	491,967
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-021-98: Program Support & Administration - Phase in of Self-Sufficiency POP 101-4 TANF Reauthorization for 46 positions funded less than 24 months

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							24,952	24,952
OF								-
FF							48,344	48,344
FF NL								-
TF	-	-	-				73,296	73,296
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 022 - Phase Outs

Removes any programs scheduled to phase out and to remove excess/empty limitation.

Package 100-25-022-01: Self-Sufficiency - Phase out of POP 101-1.5 Student Daycare Program

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF	(114,406)							(114,406)
OF								-
FF								-
FF NL								-
TF	(114,406)	-	-					(114,406)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-022-46: Adoptions - Phase out of Adoptions Permanency Planning Evaluation limitation in Contracted Adoption Services

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF				(53,021)				(53,021)
OF								-
FF				(126,178)				(126,178)
FF NL								-
TF	-	-	-	(179,199)			-	(179,199)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-022-47: Adoptions - Phase out of One Time Adoptions Assistance court case limitation

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF				(4,113)				(4,113)
FF				(1,057,995)				(1,057,995)
FF NL								-
TF	-	-	-	(1,062,108)			-	(1,062,108)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-022-77: Vocational Rehabilitation - Phase out of Interagency agreement with Department of Consumer Business Services

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF						(280,000)		(280,000)
FF								-
FF NL								-
TF	-	-	-			(280,000)	-	(280,000)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-022-91: Program Support & Administration - Phase out of one-time cost associated with temporary appointments for the re-opening of Oregon Health Plan

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF							(196,748)	(196,748)
FF							(196,748)	(196,748)
FF NL								-
TF	-	-	-				(393,496)	(393,496)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-022-92: Program Support & Administration - Phase out of Food Stamp Participation Grant

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF								-
FF							(243,617)	(243,617)
FF NL								-
TF	-	-	-				(243,617)	(243,617)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-022-93: Program Support & Administration - Phase out of Food Stamp Unit performance bonus grant

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF								-
FF							(2,943,600)	(2,943,600)
FF NL								-
TF	-	-	-				(2,943,600)	(2,943,600)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 031- Standard Inflation

Applies standard inflation factor for 2009-11

Package 100-25-031-01: Self-Sufficiency - 2.8% Standard Inflation

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF	4,287,944							4,287,944
OF	2,634,915							2,634,915
FF	6,290,451							6,290,451
FF NL	-							-
TF	13,213,310	-	-					13,213,310
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-031-16: Child Safety - 2.8% Standard Inflation

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF		247,574						247,574
OF		130,430						130,430
FF		757,662						757,662
FF NL								-
TF	-	1,135,666	-				-	1,135,666
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-031-31: Substitute Care - 2.8% Standard Inflation

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			1,943,890					1,943,890
OF			333,721					333,721
FF			3,649,797					3,649,797
FF NL								-
TF	-	-	5,927,408				-	5,927,408
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-031-46: Adoptions - 2.8% Standard Inflation

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF				1,140,039				1,140,039
OF				16,156				16,156
FF				2,246,544				2,246,544
FF NL								-
TF	-	-	-	3,402,739			-	3,402,739
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-031-61: Other Programs - 2.8% Standard Inflation

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF					71,842			71,842
OF					39,136			39,136
FF					390,513			390,513
FF NL								-
TF	-	-	-		501,491		-	501,491
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-031-76: Vocational Rehabilitation - 2.8% Standard Inflation

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF						160,900		160,900
OF						45,370		45,370
FF						726,699		726,699
FF NL								-
TF	-	-	-			932,969	-	932,969
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-031-91: Program Support & Administration - 2.8% Standard Inflation

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							503,567	503,567
OF							12,893	12,893
FF							1,285,119	1,285,119
FF NL								-
TF	-	-	-				1,801,579	1,801,579
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-031-92: Program Support & Administration - Above 2.8% Standard Inflation for Attorney General

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							2,731,848	2,731,848
OF							10	10
FF							1,773,352	1,773,352
FF NL								-
TF	-	-	-				4,505,210	4,505,210
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 032 - Above Standard Inflation

Medical services inflation applies to medical costs in child welfare, developmentally disabled, mental health, nursing home and residential care programs and services.

Package 100-25-032-31: Substitute Care - Above Inflation for Medical

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			283,530					283,530
LF								-
TTX								-
OF			13,657					13,657
FF			298,597					298,597
OF NL								-
FF NL								-
TF		-	595,784					595,784
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 033 - Exceptions Committee Inflation & CPI

This package includes the amount above, not including, standard and analyst approved inflation amounts. These changes are above established maximums, and are limited to extraordinary factors as determined by the BAM E:ceptions Committee.

Package 100-25-033-93: Program Support & Administration - Above Standard Inflation for Portland State University contract

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							94,624	94,624
LF								-
TTX								-
OF								-
FF							316,786	316,786
OF NL								-
FF NL								-
TF							411,410	411,410
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 040 - Mandated Caseload

Caseload changes for programs that are required by the federal government (federal entitlement programs), the state constitution, or court actions. Mandated caseload costs include the cost of the additional staff required.

Package 100-25-040-31: Substitute Care - Mandated Caseload

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			3,370,075					3,370,075
OF			440,708					440,708
FF			5,978,739					5,978,739
FF NL								-
TF	-	-	9,789,522				-	9,789,522
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-040-46: Adoptions - Mandated Caseload

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF				4,758,587				4,758,587
OF				28,917				28,917
FF				9,269,023				9,269,023
FF NL								-
TF	-	-	-	14,056,527			-	14,056,527
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-040-91: Program Support & Administration - Staffing Changes due to Self-Sufficiency Food Stamp Forecasted Mandated Caseload

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							4,936,741	4,936,741
OF								-
FF							4,903,526	4,903,526
FF NL								-
TF	-	-	-				9,840,267	9,840,267
Positions	-	-	-				88	88
FTE	-	-	-				86.46	86.46

Package 100-25-040-92: Program Support & Administration - Staffing Changes due to Substitute Care Forecasted Mandated Caseload

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							(335,253)	(335,253)
OF							(62)	(62)
FF							(339,662)	(339,662)
FF NL								-
TF	-	-	-				(674,977)	(674,977)
Positions	-	-	-				(4)	(4)
FTE	-	-	-				(5.42)	(5.42)

Package 050 - Fund Shift

Significant revenue changes in existing programs and usually have a net zero impact to Total Funds.

Package 100-25-050-16: Child Safety - Fund Shift for FMAP Rate Change

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF		(4,682)						(4,682)
OF								-
FF		4,682						4,682
FF NL								-
TF	-	-	-				-	-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-31: Substitute Care - Fund Shift for TANF Emergency Assistance Shortfall in Base (Mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			13,330,213					13,330,213
OF								-
FF			(13,330,213)					(13,330,213)
FF NL								-
TF	-	-	-				-	-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-32: Substitute Care - Fund Shift for Standard Inflation (Mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			1,095,446					1,095,446
OF								-
FF			(1,095,446)					(1,095,446)
FF NL								-
TF	-	-	-				-	-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-33: Substitute Care - Fund Shift for Mandated Caseload

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			2,538,607					2,538,607
OF								-
FF			(2,538,607)					(2,538,607)
FF NL								-
TF	-	-	-				-	-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-34: Substitute Care - Fund Shift for FMAP Rate

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			(2,137,552)					(2,137,552)
OF								-
FF			2,137,552					2,137,552
FF NL								-
TF	-	-	-				-	-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-35: Substitute Care - Fund Shift for Medicaid Shortfall for Behavioral Rehabilitation Services in Residential Care

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			18,508,830					18,508,830
OF								-
FF			(18,508,830)					(18,508,830)
FF NL								-
TF	-	-	-				-	-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-46: Adoptions - Fund Shift for TANF Emergency Assistance Shortfall in Base (Mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF				20,122,771				20,122,771
LF								-
TTX								-
OF								-
FF				(20,122,771)				(20,122,771)
OF NL								-
FF NL								-
TF	-	-	-					-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-47: Adoptions - Fund Shift for Standard Inflation (Mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF				563,438				563,438
OF								-
FF				(563,438)				(563,438)
FF NL								-
TF	-	-	-					-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-48: Adoptions - Fund Shift for Mandated Caseload

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF				2,345,740				2,345,740
OF								-
FF				(2,345,740)				(2,345,740)
FF NL								-
TF	-	-	-					-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-49: Adoptions - Fund Shift for FMAP Rate Change

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF				(1,662,423)				(1,662,423)
OF								-
FF				1,662,423				1,662,423
FF NL								-
TF	-	-	-					-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-61: Other Programs - Fund Shift for FMAP Rate Change

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF					(40,352)			(40,352)
OF								-
FF					40,352			40,352
FF NL								-
TF	-	-	-					-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-92: Program Support & Administration - Fund Shift for Targeted Case Management (TCM) Fund Shift

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							38,201,980	38,201,980
OF								-
FF							(38,201,980)	(38,201,980)
FF NL								-
TF	-	-	-				-	-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-050-93: Program Support & Administration - Fund Shift for TANF Emergency Assistance Shortfall in Base

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							13,699,040	13,699,040
OF							880	880
FF							(13,699,920)	(13,699,920)
FF NL								-
TF	-	-	-				-	-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 060 - Technical Adjustments

Technical budget adjustments, such as agency reorganizations and expenditure category shifts, that do not fit into the standard Essential Packages numbers 10 through 50.

Package 100-25-060-01: Self-Sufficiency - TA to transfer Adoption Assistance Court Case GF from Adoptions to Self-Sufficiency

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF	1,133,188							1,133,188
OF								-
FF								-
FF NL								-
TF	1,133,188	-	-					1,133,188
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-060-31: Substitute Care - TA to transfer Subsidized Guardianship from Substitute Care to Adoptions

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF			(5,476,044)					(5,476,044)
OF			(310,965)					(310,965)
FF			(8,562,745)					(8,562,745)
FF NL								-
TF	-		(14,349,754)				-	(14,349,754)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-060-46: Adoptions - TA to transfer Adoption Assistance Court Case GF from Adoptions to Self-Sufficiency

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF				(1,133,188)				(1,133,188)
OF								-
FF								-
FF NL								-
TF	-	-		(1,133,188)			-	(1,133,188)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-060-47: Adoptions - TA to transfer Subsidized Guardianship from Substitute Care to Adoptions

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF				5,476,044				5,476,044
OF				310,965				310,965
FF				8,562,745				8,562,745
FF NL								-
TF	-	-	-	14,349,754			-	14,349,754
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-060-91: Program Support & Administration - TA to transfer 1 position S&S from SPD (TA-9)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							5,744	5,744
OF							976	976
FF							4,218	4,218
FF NL								-
TF	-	-	-				10,938	10,938
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-060-92: Program Support & Administration - TA to transfer 1 position S&S from DMAP (TA-15)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							11,336	11,336
OF							-	-
FF								-
FF NL								-
TF	-	-	-				11,336	11,336
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-060-93: Program Support & Administration - TA to transfer 7 position S&S to ASD (TA-7)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							(42,148)	(42,148)
OF							-	-
FF							(34,418)	(34,418)
FF NL								-
TF	-	-	-				(76,566)	(76,566)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-060-94: Program Support & Administration - TA to transfer 7 position S&S to ASD (TA-8)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							(17,492)	(17,492)
OF							-	-
FF							(15,322)	(15,322)
FF NL								-
TF	-	-	-				(32,814)	(32,814)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-060-95: Program Support & Administration - TA to realign the S&S Budget within each DCR

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							-	-
OF							-	-
FF							-	-
FF NL								-
TF	-	-	-				-	-
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-060-96: Program Support & Administration - TA to transfer 6 positions to ASD

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF							(372,396)	(372,396)
OF							(1,681)	(1,681)
FF							(531,144)	(531,144)
FF NL								-
TF	-	-	-				(905,221)	(905,221)
Positions	-	-	-				(6)	(6)
FTE	-	-	-				(5.50)	(5.50)

Package 070 - Revenue Shortfalls

Includes only Other Funds and Federal Funds expenditure reductions necessary to adjust the essential budget level to available revenues which are normally budgeted in the Base and/or Essential Packages 10 through 60 (for Federal Funds).

Package 100-25-070-01: Self-Sufficiency - Revenue Shortfall for Standard Inflation (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF	(183,606)							(183,606)
FF	(325,986)							(325,986)
FF NL								-
TF	(509,592)	-	-					(509,592)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-070-16: Child Safety - Revenue Shortfall for Standard Inflation (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF		(108,455)						(108,455)
FF		(752,665)						(752,665)
FF NL								-
TF	-	(861,120)	-				-	(861,120)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-070-17: Child Safety - Revenue Shortfall for TANF Emergency Assistance in Base (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF								-
FF		(5,383,110)						(5,383,110)
FF NL								-
TF	-	(5,383,110)					-	(5,383,110)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-070-31: Substitute Care - Revenue Shortfall for TANF Emergency Assistance in Base (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF								-
FF			(444,726)					(444,726)
FF NL								-
TF	-	-	(444,726)	-			-	(444,726)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-070-32: Substitute Care - Revenue Shortfall for Standard Inflation (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF								-
FF			(116,151)					(116,151)
FF NL								-
TF	-	-	(116,151)				-	(116,151)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-070-46: Adoptions - Revenue Shortfall for TANF Emergency Assistance in Base (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF							-	-
FF				(28,763)				(28,763)
FF NL								-
TF	-	-	-	(28,763)			-	(28,763)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-070-47: Adoptions - Revenue Shortfall for Standard Inflation (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF							-	-
FF				(32,280)				(32,280)
FF NL								-
TF	-	-	-	(32,280)			-	(32,280)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-070-61: Other Programs - Revenue Shortfall for Standard Inflation (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF					(38,100)			(38,100)
FF					(329,668)			(329,668)
FF NL								-
TF	-	-	-		(367,768)		-	(367,768)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-070-91: Program Support & Administration - Revenue Shortfall for Standard Inflation (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF							(30,194)	(30,194)
FF							(1,697,890)	(1,697,890)
FF NL								-
TF	-	-	-				(1,728,084)	(1,728,084)
Positions	-	-	-				-	-
FTE	-	-	-				-	-

Package 100-25-070-92: Program Support & Administration - Revenue Shortfall for TANF Emergency Assistance in Base (Non-mandated programs)

Fund Type	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehabilitation	Program Support & Admin	Total:
GF								-
OF							(25,898)	(25,898)
FF							(5,010,824)	(5,010,824)
FF NL								-
TF	-	-	-				(5,036,722)	(5,036,722)
Positions	-	-	-					
FTE	-	-	-					