

**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
<b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>	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
<b>Emergency Board Actions (through 4/2008)</b>	169	87.52	(1,740,647)	(21,463,679)		(49,577,319)	59,540,686	9,759,665
<b>2007-09 Legislatively Approved Budget</b>	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
<b>Base Budget Adjustments:</b>								
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)		
<b>Subtotal: 2009-11 Base Budget</b>	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
<b>Essential Packages:</b>								
<b>Package No. 010</b>								
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	
<b>Package No. 021/022</b>								
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	
<b>Package No. 031/032/033</b>								
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	
<b>Package No. 040</b>								
Mandated Caseload Increase/(Decrease)	217	157.78	634,654,107	226,771,759		45,273,035	362,609,313	
<b>Package No. 050</b>								
Fund Shifts			-	188,274,479		(183,866,498)	(4,407,981)	
<b>Package No. 060</b>								
Technical Adjustments		0.00	438,810	395,480		(113,315)	156,645	
<b>Subtotal: 2009-11 Essential Budget Level</b>	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
<b>Package No. 070</b>								
Revenue Shortfalls	(4)	(3.74)	(137,219,027)			(48,667,412)	(88,551,615)	
<b>Subtotal: 2009-11 Modified Essential Budget Level</b>	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
<b>Policy Packages:</b>								
(List ORBITS Package number and title)								
<b>Package No. 101</b>								
Healthy Kids	53	50.17	205,290,661	80,430,503.00		17,852,234.00	107,007,924.00	

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

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

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

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

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

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

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<b>Package No. 266</b>								
Comprehensive Prevention Strategies	4	3.00	13,023,784	13,023,784.00				
<b>Package No. 267</b>								
Oregon Alliance Rate			38,000,000	14,052,400.00			23,947,600.00	
<b>Package No. 268</b>								
Enhanced Training for Staff			-					
<b>Package No. 268</b>								
Enhanced Quality Assurance & Abuse Prevention	10	8.80	2,447,190	1,800,004.00			647,186.00	
<b>Package No. 271</b>								
Collaborations for Community Health Pilots	5	4.76	10,241,718	10,241,718.00				
<b>Package No. 272</b>								
Addiction Services for Workers and Veterans			5,710,000	5,710,000.00				
<b>Package No. 273</b>								
DD Family Support Network			1,250,000	1,250,000.00				
<b>Package No. 274</b>								
Child Care Consultation Program	3	2.70	3,642,543	3,774,530.00		(131,987.00)		
<b>Package No. 276</b>								
HCV Testing	2	1.14	631,983	631,983.00				
<b>Package No. 277</b>								
Reimbursement to FFS Providers			3,816,052	1,393,979.00			2,422,073.00	
<b>Package No. 279</b>								
Children's Care Provider Investigation & Trng	6	5.28	856,850	429,809.00			427,041.00	
<b>Package No. 282</b>								
Forensic Addiction Services	1	0.75	11,738,446	11,738,446.00				
<b>Package No. 283</b>								
DD Adult Foster Home Licensing	12	10.56	1,693,301	849,308.00			843,993.00	
<b>Package No. 284</b>								
Mental Health Consultation in EC Settings	5	3.94	2,154,730	2,154,730.00				
<b>Package No. 286</b>								
Child Fatality Review	4	3.52	785,819	817,576.00			(31,757.00)	
<b>Package No. 287</b>								
Home Health Provider Reimbursement			1,593,540	589,291.00			1,004,249.00	
<b>Package No. 288</b>								
Oregon Health Plan Ombudsman	9	6.50	1,041,473	521,179.00			520,294.00	
<b>Package No. 289</b>								
Document Management Stability	56	56.00	6,776,775	3,466,072.00			3,310,703.00	
<b>Package No. 292</b>								
Medically Monitored Detoxification Services			10,046,716	10,046,716.00				
<b>Package No. 293</b>								
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
<b>Package No. 294</b>								
A Safe Place for Newborns	1	0.22	84,210	84,210.00				
<b>Package No. 297</b>								
Reduce Seclusion & Restraint in Acute Care			175,000	175,000.00				
<b>Package No. 298</b>								
Expand Hospital EHR to Community Tx System	1	1.00	9,885,860	9,885,860.00				
<b>Package No. 299</b>								
Medicaid Program Integrity	8	7.40	1,219,252	611,521.00			607,731.00	
<b>Package No. 301</b>								
Reimbursement for DRG Hospitals			44,208,892	16,250,925.00			27,957,967.00	
<b>Package No. 303</b>								
SPD Field Training	8	7.04	1,197,913	600,889.00			597,024.00	
<b>Package No. 304</b>								
SNAC General Apps Adoption Services			1,672,755	1,037,108.00			635,647.00	
<b>Package No. 306</b>								
Healthy Teen Survey	1	0.88	670,825	932,300.00		(192,710.00)	(68,765.00)	
<b>Package No. 307</b>								
Expedite Payments to FQHCs & RHCs	2	2.00	19,798,412	7,365,196.00			12,433,216.00	
<b>Package No. 308</b>								
OR-Kids Project	30	30.00	30,288,853	3,612,014.00		12,300,844.00	14,375,995.00	
<b>Package No. 309</b>								
Lifespan Respite	1	1.00	399,011	399,011.00				
<b>Package No. 311</b>								
Wellness Initiative	2	1.67	602,463	602,463.00				
<b>Package No. 312</b>								
Wraparound Training Centers for Excellence			963,350	963,350.00				
<b>Package No. 313</b>								
Long Term Care Workforce Initiative	2	1.76	280,565	140,722.00			139,843.00	
<b>Package No. 314</b>								
JRP SchoolWorks			818,196	818,196.00				
<b>Package No. 316</b>								
Health Care Facility Inspection & Oversight	5	3.75	684,064			684,064.00		
<b>Package No. 317</b>								
MCO Capitation Increase/Primary Care			85,384,681	30,727,958.00			54,656,723.00	
<b>Package No. 318</b>								
Program Support Staffing Needs	8	7.04	1,197,702	600,805.00			596,897.00	
<b>Package No. 319</b>								
Mental & Physical Health Integration	1	0.88	362,640	174,419.00		7,241.00	180,980.00	
<b>Package No. 323</b>								
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
<b>Package No. 326</b>								
Hospice Agency Licensing & Regulatory Oversight	1	0.28	59,232			59,232.00		
<b>Package No. 328</b>								
CAF & PHD Systems Automation & Modernization	29	28.26	21,260,603			14,249,302.00	7,011,301.00	
<b>Package No. 332</b>								
System of Care Implementation - Wraparound			2,625,000	2,625,000.00				
<b>Package No. 333</b>								
Amyotrophic Lateral Sclerosis (ALS) Services			1,000,000	1,000,000.00				
<b>Package No. 336</b>								
Expansion of Post Adoption Support			210,000	210,000.00				
<b>Package No. 338</b>								
Safety & Oversight for AMH Service Providers	2	1.76	344,824	344,824.00				
<b>Package No. 341</b>								
FPEP Provider Rate Expansion			1,262,610	126,261.00			1,136,349.00	
<b>Package No. 342</b>								
Training for Child & Family Team Facilitation			155,400	155,400.00				
<b>Package No. 346</b>								
Admin of EPA Lead-Based Paint Renovation	4	2.64	435,892			435,892.00		
<b>Package No. 348</b>								
MITA Assessment and Strategic Plan	7	3.50	1,800,000	182,035.00			1,617,965.00	
<b>Package No. 349</b>								
Intranet Development and Maintenance	2	1.76	268,294	129,202.00		5,352.00	133,740.00	
<b>Package No. 351</b>								
Statebased Oral Health Program Sustainability	2	1.38	1,150,623	1,542,155.00			(391,532.00)	
<b>Package No. 352</b>								
TeenScreen Collaboration with Public Health			1,000,000	1,000,000.00				
<b>Package No. 356</b>								
Public Health Lab Fee Increase			1,864,870			1,864,870.00		
<b>Package No. 358</b>								
MMIS Business/Operations Staffing	4	3.95	816,941	206,451.00			610,490.00	
<b>Package No. 359</b>								
Communications Staffing	14	14.00	3,012,790	1,511,960.00			1,500,830.00	
<b>Package No. 361</b>								
OPHP POP Transfer			-					
<b>Package No. 362</b>								
Intensive School-Base Mental Health Services			3,021,000	1,117,166.00			1,903,834.00	
<b>Package No. 366</b>								
Mortuary Board Fee Increase			-					
<b>Package No. 368</b>								
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
<b>Package No. 369</b>								
Coordination of Public Records Request	1	0.88	181,357	87,387.00		3,615.00	90,355.00	
<b>Package No. 372</b>								
Child Telepsychiatry with Primary Care M.D.s			1,901,250	1,901,250.00				
<b>Package No. 376</b>								
SB333 Fee Increase	4	3.76	870,991			870,991.00		
<b>Package No. 378</b>								
OSH Replacement Project Next Phase			296,790,073			296,790,073.00		
<b>Package No. 379</b>								
DHS Provider Payment/Payroll System	6	6.00	4,000,000	4,000,000.00				
<b>Package No. 382</b>								
Flexible Funding Pool			2,226,000	2,226,000.00				
<b>Package No. 388</b>								
Clearing Central Office double-fill positions	6	6.00	1,277,987	548,664.00			729,323.00	
<b>Package No. 392</b>								
Peer Delivered Recovery & Family Support Svcs		0.50	11,279,731	8,438,423.00			2,841,308.00	
<b>Package No. 402</b>								
Evidence-Based Practice Workforce Development	2	1.76	2,380,565	2,380,565.00				
<b>Package No. 408</b>								
Implementation of CW & SS Workload Model			-					
<b>Package No. 412</b>								
Training additional child psychiatrists			1,560,000	1,560,000.00				
<b>Subtotal Policy Packages</b>	2,910	2,472	3,288,626,263	1,624,787,551		350,344,930	1,312,825,164	
<b>Total: 2009-11 Legislatively Adopted Budget</b>	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

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