

Summary of 2009-11 Governor's Recommended Budget (GRB)
Department of Human Services 10000-00-00-00000

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
								Other	Federal
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	1,085,753,867
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	1,085,753,867
Base Budget Adjustments:									
Net Cost of 2007-09 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(206)	(2.75)	93,461,824	50,581,999	177,563	582,961	42,119,301		
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			13,449,042	12,946,839		502,203			
Base Tobacco Tax			-						
Base Nonlimited Adjustment			156,609,028						156,609,028
Capital Construction Adjustment			(89,951,165)	(929,000)		(89,022,165)			
Subtotal: 2009-11 Base Budget	9,898	9,698.48	11,792,010,340	3,388,884,707	13,357,026	1,163,049,727	5,944,355,985	40,000,000	1,242,362,895
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease			404,419	72,837		50,862	280,720		
Non-PICS Personal Service Increase/(Decrease)			15,710,065	13,952,077	3,623	107,800	1,646,565		
Subtotal			16,114,484	14,024,914	3,623	158,662	1,927,285		
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs	24	23.25	156,259,048	61,847,626		5,253,804	89,157,618		
022 - Phase-Out Programs and One-Time Costs		(1.50)	(110,588,021)	22,068,573		(60,195,076)	(72,461,518)		
Subtotal	24	21.75	45,671,027	83,916,199		(54,941,272)	16,696,100		
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)			691,259,895	170,722,734	351,639	104,205,679	415,979,843		
State Govt Service Charges Increase/(Decrease)			7,895,408	6,533,155		148,150	1,214,103		
Subtotal			699,155,303	177,255,889	351,639	104,353,829	417,193,946		
Package No. 040									
Mandated Caseload Increase/(Decrease)	265	199.35	1,033,460,690	377,788,644		50,874,841	604,797,205		
Package No. 050									
Fund Shifts			(6,000)	215,650,689		(184,219,284)	(31,437,405)		
Package No. 060									
Technical Adjustments			(56,420,069)	(24,968,860)		(132,551)	(31,318,658)		
Subtotal: 2009-11 Essential Budget Level	10,187	9,919.58	13,529,985,775	4,232,552,182	13,712,288	1,079,143,952	6,922,214,458	40,000,000	1,242,362,895
Package No. 070									
Revenue Shortfalls	(4)	(3.74)	(137,209,056)			(48,657,441)	(88,551,615)		

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Subtotal: 2009-11 Modified Essential Budget Level	10,183	9,915.84	13,392,776,719	4,232,552,182	13,712,288	1,030,486,511	6,833,662,843	40,000,000	1,242,362,895
Emergency Board Packages: (List ORBITS Package number and title)			-						
Package No. 081 June 2008 E-Board	22	22.00	2,660,359	2,660,359					
Package No. 082 September 2008 Financial Update	168	168.00	21,137,086	21,137,086					
Package No. 090 Analyst Adjustment	(68)	(189.87)	(1,708,759,607)	(856,409,019)	(75,378)	124,217,689	(976,471,345)		(21,554)
Subtotal Emergency Board Packages	122	0.13	(1,684,962,162)	(832,611,574)	(75,378)	124,217,689	(976,471,345)	-	(21,554)
Policy Packages: (List ORBITS Package number and title)									
Package No. 109 Core IT Services			7,033,050	3,375,864		140,661	3,516,525		
Package No. 123 Improving Quality of Long Term Care	4	3.00	603,851	34,377		267,560	301,914		
Package No. 143 Expedited Trustee Fund Troubled Facilities			200,000			200,000			
Package No. 149 Public Health System Support	16	16.00	3,576,358			2,168,020	1,408,338		
Package No. 156 Local Public Health System Improvement	3	2.64	1,061,970	2,000,000			(938,030)		
Package No. 184 CAF 070 Revenue Shortfall			79,110,544	55,000,000			24,110,544		
Package No. 188 Patient Treatment and safety Improvments	370	215.26	33,742,018	32,970,075		496,578	275,365		
Package No. 198 Strategic Planning	170	78.43	9,536,672	9,442,130			94,542		
Package No. 261 Obesity Prevention and Education			3,000,000	3,000,000					
Package No. 308 OR-Kids Project	30	30.00	36,731,794	5,959,165		14,425,915	16,346,714		
Package No. 316 Health Care Facility Inspection & Oversight	5	3.75	684,064			684,064			
Package No. 326 Hospice Agency Licensing & Regulatory Oversight	1	0.28	59,232			59,232			
Package No. 328 CAF & PHD Systems Automation & Modernization	29	28.26	24,593,610	3,333,007		14,249,302	7,011,301		

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Package No. 346									
Admin of EPA Lead-Based Paint Renovation	4	2.64	435,892			435,892			
Package No. 356									
Public Health Lab Fee Increase			1,864,870			1,864,870			
Package No. 366									
Mortuary Board Fee Increase			250,440			250,440			
Package No. 376									
SB333 Fee Increase	4	3.76	870,991			870,991			
Package No. 378									
OSH Replacement Project Next Phase			296,790,073			296,790,073			
Package No. 379									
DHS Provider Payment/Payroll System			2,500,000	1,250,000			1,250,000		
Package No. 389									
Health Policy Planning & Health Fund Board	11	9.03	7,620,352	5,000,000		192,658	2,427,694		
Governor's Policy Packages:									
Package No. 503									
OHP Standard Continuation & Expansion	4	3.52	962,182,209			358,948,838	603,233,371		
Package No. 504									
OHP Plus Restoration			294,906,166			110,000,000	184,906,166		
Package No. 505									
Healthy Kids Program	55	51.93	213,041,363			102,251,384	110,789,979		
Package No. 506									
DHS Caseload Reserve			33,288,183			12,416,492	20,871,691		
Package No. 507									
Tobacco Prevention Programs Expansion			7,000,000			7,000,000			
Subtotal Policy Packages	706	448.50	2,020,683,702	121,364,618	0	923,712,970	975,606,114	0	0
Total: 2009-11 Governor's Rec. Budget	11,011	10,364.47	13,728,498,259	3,521,305,226	13,636,910	2,078,417,170	6,832,797,612	40,000,000	1,242,341,341