

DHR FISCAL YEAR 2009 AMENDED

DRAFT

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------------|---|----------------------------|---|----------------------------|---|----------------------------|
| | | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed |
| Adolescent and Adult Health Promotion | 15,498,107 | (1,593,013) | 13,905,094 | (1,738,270) | 13,759,837 | (1,883,526) | 13,614,581 |
| Adoptions Services | 35,568,641 | 1,200,000 | 36,768,641 | 1,200,000 | 36,768,641 | 1,200,000 | 36,768,641 |
| Adult Addictive Diseases Services | 47,941,247 | (3,792,319) | 44,148,928 | (6,647,300) | 41,293,947 | (9,550,078) | 38,391,169 |
| Adult Developmental Disabilities Svcs | 194,722,380 | (5,018,502) | 189,703,878 | (10,572,492) | 184,149,888 | (13,247,492) | 181,474,888 |
| Adult Essential Health Treatment Svcs | 5,925,624 | (1,406,318) | 4,519,306 | (1,455,646) | 4,469,978 | (2,593,462) | 3,332,162 |
| Adult Forensic Services | 46,249,924 | (614,710) | 45,635,214 | (835,360) | 45,414,564 | (835,360) | 45,414,564 |
| Adult Mental Health Services | 237,141,537 | (7,798,881) | 229,342,656 | (9,149,097) | 227,992,440 | (15,034,097) | 222,107,440 |
| Adult Nursing Home Services | 2,383,183 | (18,340) | 2,364,843 | (18,340) | 2,364,843 | (18,340) | 2,364,843 |
| After School Care | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C&A Addictive Diseases Services | 9,420,763 | (5,625,502) | 3,795,261 | (6,777,584) | 2,643,179 | (8,416,556) | 1,004,207 |
| C&A Developmental Disabilities | 20,819,083 | (3,504,433) | 17,314,650 | (6,091,821) | 14,727,262 | (6,091,821) | 14,727,262 |
| C&A Forensic Services | 3,103,859 | (730) | 3,103,129 | (730) | 3,103,129 | (730) | 3,103,129 |
| C&A Mental Health Services | 90,721,809 | (13,388,615) | 77,333,194 | (16,700,114) | 74,021,695 | (17,235,114) | 73,486,695 |
| Child Care Services | 58,577,959 | (1,835,296) | 56,742,663 | (1,835,296) | 56,742,663 | (1,835,296) | 56,742,663 |
| Child Support Services | 24,963,922 | (1,497,835) | 23,466,087 | (1,997,114) | 22,966,808 | (2,496,392) | 22,467,530 |
| Child Welfare Services | 117,613,541 | (10,550,073) | 107,063,468 | (15,261,750) | 102,351,791 | (15,606,358) | 102,007,183 |
| Direct Care and Support Services | 122,634,924 | (259,500) | 122,375,424 | (259,500) | 122,375,424 | (259,500) | 122,375,424 |
| Elder Abuse Investigations and Prevention | 14,577,451 | (792,682) | 13,784,769 | (792,682) | 13,784,769 | (792,682) | 13,784,769 |
| Elder Support Services | 2,059,156 | (412,022) | 1,647,134 | (1,853,892) | 205,264 | (1,885,923) | 173,233 |
| Eligibility Determination | 56,870,673 | 0 | 56,870,673 | 0 | 56,870,673 | (4,536,651) | 52,334,022 |
| Elder Community Living Services | 74,875,441 | (4,286,019) | 70,589,422 | (4,674,390) | 70,201,051 | (6,472,600) | 68,402,841 |
| Emergency Preparedness/Trauma System | 6,401,703 | (1,371,416) | 5,030,287 | (1,400,473) | 5,001,230 | (1,429,530) | 4,972,173 |
| Energy Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Epidemiology | 5,880,965 | (236,270) | 5,644,695 | (257,015) | 5,623,950 | (277,760) | 5,603,205 |
| Facility and Provider Regulation | 8,759,268 | (577,972) | 8,181,296 | (740,234) | 8,019,034 | (875,327) | 7,883,941 |
| Family Violence Services | 6,151,950 | (1,450,000) | 4,701,950 | (1,450,000) | 4,701,950 | (1,450,000) | 4,701,950 |
| Food Stamp Eligibility and Benefits | 39,590,489 | 0 | 39,590,489 | 0 | 39,590,489 | (4,000,000) | 35,590,489 |
| Immunization | 11,962,587 | (329,716) | 11,632,871 | (911,226) | 11,051,361 | (1,042,735) | 10,919,852 |
| Infant & Child Essential Health Treatment | 38,933,461 | (1,511,472) | 37,421,989 | (2,024,492) | 36,908,969 | (3,348,716) | 35,584,745 |
| Infant & Child Health Promotion | 29,858,162 | (1,960,398) | 27,897,764 | (2,514,366) | 27,343,796 | (2,734,014) | 27,124,148 |
| Infectious Disease Control | 41,912,787 | (855,920) | 41,056,867 | (1,513,304) | 40,399,483 | (2,870,688) | 39,042,099 |
| Injury Prevention | 1,107,613 | (66,597) | 1,041,016 | (74,097) | 1,033,516 | (81,597) | 1,026,016 |
| Inspections & Environmental Hazard Cntrl | 18,927,060 | (628,495) | 18,298,565 | (851,710) | 18,075,350 | (1,074,925) | 17,852,135 |
| Out of Home Care | 115,871,866 | (13,352,236) | 102,519,630 | (17,548,470) | 98,323,396 | (17,548,470) | 98,323,396 |
| Refugee Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Substance Abuse Prevention | 1,238,772 | (909,710) | 329,062 | (909,710) | 329,062 | (909,710) | 329,062 |
| Support for Needy Families - Basic | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 |
| Support for Needy Families - Family | 6,464,606 | (673,696) | 5,790,910 | (673,696) | 5,790,910 | (673,696) | 5,790,910 |
| Special Project -Sup for Needy Families | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Support for Needy Families - Work | 7,695,000 | 0 | 7,695,000 | 0 | 7,695,000 | 0 | 7,695,000 |
| Vital Records | 3,764,443 | (13,990) | 3,750,453 | (13,990) | 3,750,453 | (13,990) | 3,750,453 |
| Sub Total | 1,526,289,956 | (85,132,678) | 1,441,157,278 | (116,344,161) | 1,409,945,795 | (145,923,136) | 1,380,366,820 |

DHR FISCAL YEAR 2009 AMENDED

DRAFT

| | | | | | | | |
|--|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Departmental Admin | 94,033,146 | (5,676,564) | 88,356,582 | (7,540,725) | 86,492,421 | (9,415,652) | 84,617,494 |
| Total "Projected" DHRw/o Attached Agencies | 1,620,323,102 | (90,809,242) | 1,529,513,860 | (123,884,886) | 1,496,438,216 | (155,338,788) | 1,464,984,314 |
| Payment Holliday MH CSB's | | (6,816,313) | | (6,816,313) | | (6,816,313) | |
| Total Reduction | | (97,625,555) | | (130,701,199) | | (162,155,101) | |
| Total % Change from FY09 Appropriated | | -6.03% | | -8.07% | | -10.01% | |

FY09 Adjusted Base

1,539,511,174

Reduction Required

6% Reduction

92,370,670

8% Reduction

123,160,894

10% Reduction

153,951,117

Current Proposed Reduction

(97,625,555) -6.34%

(130,701,199) -8.49%

(162,155,101) -10.53%

Gap (Surplus)

(5,254,885)

(7,540,305)

(8,203,984)

DHR FISCAL YEAR 2010

DRAFT

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------------|---|----------------------|---|----------------------|---|----------------------|
| | | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed |
| Adolescent and Adult Health Promotion | 15,498,107 | (1,554,983) | 13,943,124 | (1,700,240) | 13,797,867 | (1,845,497) | 13,652,610 |
| Adoptions Services | 35,568,641 | 1,910,000 | 37,478,641 | 1,910,000 | 37,478,641 | 1,910,000 | 37,478,641 |
| Adult Addictive Diseases Services | 47,941,247 | (3,787,639) | 44,153,608 | (5,742,476) | 42,198,771 | (9,379,657) | 38,561,590 |
| Adult Developmental Disabilities Svcs | 194,722,380 | (6,709,404) | 188,012,976 | (12,065,994) | 182,656,386 | (14,413,394) | 180,308,986 |
| Adult Essential Health Treatment Svcs | 5,925,624 | (1,395,098) | 4,530,526 | (1,444,426) | 4,481,198 | (2,582,242) | 3,343,382 |
| Adult Forensic Services | 46,249,924 | (1,340,040) | 44,909,884 | (1,340,040) | 44,909,884 | (1,340,040) | 44,909,884 |
| Adult Mental Health Services | 237,141,537 | (14,405,105) | 222,736,432 | (14,405,105) | 222,736,432 | (20,485,321) | 216,656,216 |
| Adult Nursing Home Services | 2,383,183 | 0 | 2,383,183 | 0 | 2,383,183 | 0 | 2,383,183 |
| After School Care | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C&A Addictive Diseases Services | 9,420,763 | (5,618,133) | 3,802,630 | (6,170,119) | 3,250,644 | (8,304,187) | 1,116,576 |
| C&A Developmental Disabilities | 20,819,083 | (3,632,150) | 17,186,933 | (6,219,538) | 14,599,545 | (6,219,538) | 14,599,545 |
| C&A Forensic Services | 3,103,859 | 0 | 3,103,859 | 0 | 3,103,859 | 0 | 3,103,859 |
| C&A Mental Health Services | 90,721,809 | (13,537,684) | 77,184,125 | (15,949,039) | 74,772,770 | (17,279,183) | 73,442,626 |
| Child Care Services | 58,577,959 | (1,835,296) | 56,742,663 | (1,835,296) | 56,742,663 | (1,835,296) | 56,742,663 |
| Child Support Services | 24,963,922 | (1,497,835) | 23,466,087 | (1,997,114) | 22,966,808 | (2,496,392) | 22,467,530 |
| Child Welfare Services | 117,613,541 | (5,292,097) | 112,321,444 | (14,212,571) | 103,400,970 | (15,429,000) | 102,184,541 |
| Direct Care and Support Services | 122,634,924 | (103,639) | 122,531,285 | (103,639) | 122,531,285 | (103,639) | 122,531,285 |
| Elder Abuse Investigations and Prevention | 14,577,451 | (327,880) | 14,249,571 | (327,880) | 14,249,571 | (450,837) | 14,126,614 |
| Elder Support Services | 2,059,156 | (651,499) | 1,407,657 | (1,757,544) | 301,612 | (2,059,156) | 0 |
| Eligibility Determination | 56,870,673 | 0 | 56,870,673 | 0 | 56,870,673 | (1,198,011) | 55,672,662 |
| Elder Community Living Services | 74,875,441 | (4,511,344) | 70,364,097 | (5,235,540) | 69,639,901 | (6,641,212) | 68,234,229 |
| Emergency Preparedness/Trauma System | 6,401,703 | (1,301,196) | 5,100,507 | (1,330,253) | 5,071,450 | (1,359,310) | 5,042,393 |
| Energy Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Epidemiology | 5,880,965 | (189,490) | 5,691,475 | (210,235) | 5,670,730 | (230,980) | 5,649,985 |
| Facility and Provider Regulation * | 3,799,480 | (226,642) | 3,572,838 | (361,371) | 3,438,109 | (375,701) | 3,423,779 |
| Family Violence Services | 6,151,950 | (1,450,000) | 4,701,950 | (1,450,000) | 4,701,950 | (1,450,000) | 4,701,950 |
| Food Stamp Eligibility and Benefits | 39,590,489 | 0 | 39,590,489 | 0 | 39,590,489 | (1,056,296) | 38,534,193 |
| Immunization | 11,962,587 | (306,856) | 11,655,731 | (888,366) | 11,074,221 | (1,019,876) | 10,942,711 |
| Infant & Child Essential Health Treatment | 38,933,461 | (1,489,022) | 37,444,439 | (2,002,042) | 36,931,419 | (3,326,266) | 35,607,195 |
| Infant & Child Health Promotion | 29,858,162 | (1,958,398) | 27,899,764 | (2,612,366) | 27,245,796 | (2,832,014) | 27,026,148 |
| Infectious Disease Control | 41,912,787 | (789,730) | 41,123,057 | (1,447,114) | 40,465,673 | (2,804,498) | 39,108,289 |
| Injury Prevention | 1,107,613 | (58,727) | 1,048,886 | (66,227) | 1,041,386 | (73,727) | 1,033,886 |
| Inspections & Environmental Hazard Cntrl | 18,927,060 | (593,995) | 18,333,065 | (817,210) | 18,109,850 | (1,040,425) | 17,886,635 |
| Out of Home Care | 115,871,866 | (19,335,980) | 96,535,886 | (19,335,980) | 96,535,886 | (24,733,941) | 91,137,925 |
| Refugee Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Substance Abuse Prevention | 1,238,772 | (1,238,772) | 0 | (1,238,772) | 0 | (1,238,772) | 0 |
| Support for Needy Families - Basic | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 |
| Support for Needy Families - Family | 6,464,606 | (657,928) | 5,806,678 | (657,928) | 5,806,678 | (657,928) | 5,806,678 |
| Special Project -Sup for Needy Families | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Support for Needy Families - Work | 7,695,000 | 0 | 7,695,000 | 0 | 7,695,000 | 0 | 7,695,000 |
| Vital Records | 3,764,443 | 0 | 3,764,443 | 0 | 3,764,443 | 0 | 3,764,443 |
| Sub Total | 1,521,330,168 | (93,886,562) | 1,427,443,606 | (121,014,425) | 1,400,315,743 | (152,352,336) | 1,368,977,832 |

DHR FISCAL YEAR 2010

DRAFT

| | | | | | | | |
|--|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| Departmental Admin | 94,033,146 | (5,646,893) | 88,386,253 | (7,563,336) | 86,469,810 | (9,440,292) | 84,592,854 |
| Total "Projected" DHRw/o Attached Agencies | 1,615,363,314 | (99,533,455) | 1,515,829,859 | (128,577,761) | 1,486,785,553 | (161,792,628) | 1,453,570,686 |
| Total % Change from FY09 Appropriated | | -6.16% | | -8.48% | | -10.88% | |

FY10 Adjusted Base 1,547,009,466

| | 6% Reduction | 8% Reduction | 10% Reduction |
|----------------------------|---------------------|----------------------|-----------------------|
| Reduction Required | 92,820,568 | 123,760,757 | 154,700,947 |
| Current Proposed Reduction | (99,533,455) -6.43% | (128,577,761) -8.31% | (161,792,628) -10.46% |
| Gap (Surplus) | (6,712,887) | (4,817,004) | (7,091,681) |

Facility and Provider Regulation *

| | |
|------------------------------------|-------------|
| Fiscal Year 2009 Appropriation | 8,759,268 |
| Proposed Transfer to DCH (SB #433) | (4,959,788) |
| Estimated FY10 Base | 3,799,480 |

Departmental Administration
Fiscal Year 2009 Amended

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------------|---|----------------------------|---|----------------------------|---|----------------------------|
| | | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed |
| Departmental Administration | 94,033,146 | (5,676,564) | 88,356,582 | (7,540,725) | 86,492,421 | (9,415,652) | 84,617,494 |
| Total Departmental Administration | 94,033,146 | (5,676,564) | 88,356,582 | (7,540,725) | 86,492,421 | (9,415,652) | 84,617,494 |
| Percentage Change from FY09 Appropriation | | -6.04% | | -8.02% | | -10.01% | |

Departmental Administration
Fiscal Year 2010

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------------|---|---------------|---|---------------|---|---------------|
| | | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed |
| Departmental Administration | 94,033,146 | (5,646,893) | 88,386,253 | (7,563,336) | 86,469,810 | (9,440,292) | 84,592,854 |
| Total Departmental Administration | 94,033,146 | (5,646,893) | 88,386,253 | (7,563,336) | 86,469,810 | (9,440,292) | 84,592,854 |
| Percentage Change from FY09 Appropriation | | -6.01% | | -8.04% | | -10.04% | |

Department of Aging Services
 Fiscal Year 2009 Amended

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------|--|-------------------------|--|-------------------------|--|-------------------------|
| | | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed |
| Elder Abuse Investigations and Prevention | 14,577,451 | (792,682) | 13,784,769 | (792,682) | 13,784,769 | (792,682) | 13,784,769 |
| Elder Support Services | 2,059,156 | (412,022) | 1,647,134 | (1,853,892) | 205,264 | (1,885,923) | 173,233 |
| Elder Community Living Services | 74,875,441 | (4,286,019) | 70,589,422 | (4,674,390) | 70,201,051 | (6,472,600) | 68,402,841 |
| Total Aging | 91,512,048 | (5,490,723) | 86,021,325 | (7,320,964) | 84,191,084 | (9,151,205) | 82,360,843 |
| Percentage Change from FY09 Appropriation | | -6.00% | | -8.00% | | -10.00% | |

Department of Aging Services
Fiscal Year 2010

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------------|---|-------------------|---|-------------------|---|-------------------|
| | | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed |
| Elder Abuse Investigations and Prevention | 14,577,451 | (327,880) | 14,249,571 | (327,880) | 14,249,571 | (450,837) | 14,126,614 |
| Elder Support Services | 2,059,156 | (651,499) | 1,407,657 | (1,757,544) | 301,612 | (2,059,156) | 0 |
| Elder Community Living Services | 74,875,441 | (4,511,344) | 70,364,097 | (5,235,540) | 69,639,901 | (6,641,212) | 68,234,229 |
| Total Aging | 91,512,048 | (5,490,723) | 86,021,325 | (7,320,964) | 84,191,084 | (9,151,205) | 82,360,843 |
| | | | | | | | |
| Percentage Change from FY09 Appropriation | | -6.00% | | -8.00% | | -10.00% | |

Department of Family and Children's Services
Fiscal Year 2009 Amended

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|--|--------------------------------|---|----------------------------|---|----------------------------|---|----------------------------|
| | | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed |
| Adoptions Services | 35,568,641 | 1,200,000 | 36,768,641 | 1,200,000 | 36,768,641 | 1,200,000 | 36,768,641 |
| After School Care | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Care Services | 58,577,959 | (1,835,296) | 56,742,663 | (1,835,296) | 56,742,663 | (1,835,296) | 56,742,663 |
| Child Welfare Services | 117,613,541 | (10,550,073) | 107,063,468 | (15,261,750) | 102,351,791 | (15,606,358) | 102,007,183 |
| Eligibility Determination | 56,870,673 | 0 | 56,870,673 | 0 | 56,870,673 | (4,536,651) | 52,334,022 |
| Energy Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Family Violence Services | 6,151,950 | (1,450,000) | 4,701,950 | (1,450,000) | 4,701,950 | (1,450,000) | 4,701,950 |
| Food Stamp Eligibility and Benefits | 39,590,489 | 0 | 39,590,489 | 0 | 39,590,489 | (4,000,000) | 35,590,489 |
| Out of Home Care | 115,871,866 | (13,352,236) | 102,519,630 | (17,548,470) | 98,323,396 | (17,548,470) | 98,323,396 |
| Refugee Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Support for Needy Families - Basic | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 |
| Support for Needy Families - Family | 6,464,606 | (673,696) | 5,790,910 | (673,696) | 5,790,910 | (673,696) | 5,790,910 |
| Special Project -Sup for Needy Families | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Support for Needy Families - Work | 7,695,000 | 0 | 7,695,000 | 0 | 7,695,000 | 0 | 7,695,000 |
| Total DFCS | 444,504,725 | (26,661,301) | 417,843,424 | (35,569,212) | 408,935,513 | (44,450,471) | 400,054,254 |
| Percentage Change from FY09 Appropriation | | -6.00% | | -8.00% | | -10.00% | |

Department of Family and Children's Services
Fiscal Year 2010

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|--|--------------------------------|---|--------------------|---|--------------------|---|--------------------|
| | | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed |
| Adoptions Services | 35,568,641 | 1,910,000 | 37,478,641 | 1,910,000 | 37,478,641 | 1,910,000 | 37,478,641 |
| After School Care | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Care Services | 58,577,959 | (1,835,296) | 56,742,663 | (1,835,296) | 56,742,663 | (1,835,296) | 56,742,663 |
| Child Welfare Services | 117,613,541 | (5,292,097) | 112,321,444 | (14,212,571) | 103,400,970 | (15,429,000) | 102,184,541 |
| Eligibility Determination | 56,870,673 | 0 | 56,870,673 | 0 | 56,870,673 | (1,198,011) | 55,672,662 |
| Energy Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Family Violence Services | 6,151,950 | (1,450,000) | 4,701,950 | (1,450,000) | 4,701,950 | (1,450,000) | 4,701,950 |
| Food Stamp Eligibility and Benefits | 39,590,489 | 0 | 39,590,489 | 0 | 39,590,489 | (1,056,296) | 38,534,193 |
| Out of Home Care | 115,871,866 | (19,335,980) | 96,535,886 | (19,335,980) | 96,535,886 | (24,733,941) | 91,137,925 |
| Refugee Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Support for Needy Families - Basic | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 |
| Support for Needy Families - Family | 6,464,606 | (657,928) | 5,806,678 | (657,928) | 5,806,678 | (657,928) | 5,806,678 |
| Special Project -Sup for Needy Families | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Support for Needy Families - Work | 7,695,000 | 0 | 7,695,000 | 0 | 7,695,000 | 0 | 7,695,000 |
| Total DFCS | 444,504,725 | (26,661,301) | 417,843,424 | (35,581,775) | 408,922,950 | (44,450,472) | 400,054,253 |
| Percentage Change from FY09 Appropriation | | -6.00% | | -8.00% | | -10.00% | |

Office of Child Support Services
 Fiscal Year 2009 Amended

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------------|---|----------------------------|---|----------------------------|---|----------------------------|
| | | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed |
| Child Support Services | 24,963,922 | (1,497,835) | 23,466,087 | (1,997,114) | 22,966,808 | (2,496,392) | 22,467,530 |
| Total OCSS | 24,963,922 | (1,497,835) | 23,466,087 | (1,997,114) | 22,966,808 | (2,496,392) | 22,467,530 |
| Percentage Change from FY09 Appropriation | | -6.00% | | -8.00% | | -10.00% | |

Office of Child Support Services
Fiscal Year 2010

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------------|---|-------------------|---|-------------------|---|-------------------|
| | | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed |
| Child Support Services | 24,963,922 | (1,497,835) | 23,466,087 | (1,997,114) | 22,966,808 | (2,496,392) | 22,467,530 |
| Total OCSS | 24,963,922 | (1,497,835) | 23,466,087 | (1,997,114) | 22,966,808 | (2,496,392) | 22,467,530 |
| Percentage Change from FY09 Appropriation | | -6.00% | | -8.00% | | -10.00% | |

Office of Regulatory Services
Fiscal Year 2009 Amended

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------|--|-------------------------|--|-------------------------|--|-------------------------|
| | | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed |
| Facility and Provider Regulation | 8,759,268 | (577,972) | 8,181,296 | (740,234) | 8,019,034 | (875,327) | 7,883,941 |
| Total ORS | 8,759,268 | (577,972) | 8,181,296 | (740,234) | 8,019,034 | (875,327) | 7,883,941 |
| Percentage Change from FY09 Appropriation | | -6.60% | | -8.45% | | -9.99% | |

Office of Regulatory Services
Fiscal Year 2010

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------------|---|------------------|---|------------------|---|------------------|
| | | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed |
| Facility and Provider Regulation * | 3,799,480 | (226,642) | 3,572,838 | (361,371) | 3,438,109 | (375,701) | 3,423,779 |
| Total ORS | 3,799,480 | (226,642) | 3,572,838 | (361,371) | 3,438,109 | (375,701) | 3,423,779 |
| Percentage Change from FY09 Appropriation | | -5.97% | | -9.51% | | -9.89% | |

Facility and Provider Regulation *
FY09 Appropriation
Proposed Transfer to DCH (SB #433)
Estimated FY10 Adjusted Base

8,759,268
(4,959,788)
3,799,480

Public Health
Fiscal Year 2009 Amended

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|--|--------------------------------|---|----------------------------|---|----------------------------|---|----------------------------|
| | | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed |
| State Funds Only (w/o Tobacco) | | | | | | | |
| Adolescent and Adult Health Promotion | 15,498,107 | (1,593,013) | 13,905,094 | (1,738,270) | 13,759,837 | (1,883,526) | 13,614,581 |
| Adult Essential Health Treatment Svcs | 5,925,624 | (1,406,318) | 4,519,306 | (1,455,646) | 4,469,978 | (2,593,462) | 3,332,162 |
| Emergency Preparedness/Trauma System | 6,401,703 | (1,371,416) | 5,030,287 | (1,400,473) | 5,001,230 | (1,429,530) | 4,972,173 |
| Epidemiology | 5,880,965 | (236,270) | 5,644,695 | (257,015) | 5,623,950 | (277,760) | 5,603,205 |
| Immunization | 11,962,587 | (329,716) | 11,632,871 | (911,226) | 11,051,361 | (1,042,735) | 10,919,852 |
| Infant & Child Essential Health Treatment | 38,933,461 | (1,511,472) | 37,421,989 | (2,024,492) | 36,908,969 | (3,348,716) | 35,584,745 |
| Infant & Child Health Promotion | 29,858,162 | (1,960,398) | 27,897,764 | (2,514,366) | 27,343,796 | (2,734,014) | 27,124,148 |
| Infectious Disease Control | 41,912,787 | (855,920) | 41,056,867 | (1,513,304) | 40,399,483 | (2,870,688) | 39,042,099 |
| Injury Prevention | 1,107,613 | (66,597) | 1,041,016 | (74,097) | 1,033,516 | (81,597) | 1,026,016 |
| Inspections & Environmental Hazard Cntrl | 18,927,060 | (628,495) | 18,298,565 | (851,710) | 18,075,350 | (1,074,925) | 17,852,135 |
| Substance Abuse Prevention | 1,238,772 | (909,710) | 329,062 | (909,710) | 329,062 | (909,710) | 329,062 |
| Vital Records | 3,764,443 | (13,990) | 3,750,453 | (13,990) | 3,750,453 | (13,990) | 3,750,453 |
| Total Public Health | 181,411,284 | (10,883,315) | 170,527,969 | (13,664,299) | 167,746,985 | (18,260,653) | 163,150,631 |
| Percentage Change from FY09 Appropriation | | -6.00% | | -7.53% | | -10.07% | |

Public Health
Fiscal Year 2010

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|--|--------------------------------|---|--------------------|---|--------------------|---|--------------------|
| | | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed |
| Adolescent and Adult Health Promotion | 15,498,107 | (1,554,983) | 13,943,124 | (1,700,240) | 13,797,867 | (1,845,497) | 13,652,610 |
| Adult Essential Health Treatment Svcs | 5,925,624 | (1,395,098) | 4,530,526 | (1,444,426) | 4,481,198 | (2,582,242) | 3,343,382 |
| Emergency Preparedness/Trauma System | 6,401,703 | (1,301,196) | 5,100,507 | (1,330,253) | 5,071,450 | (1,359,310) | 5,042,393 |
| Epidemiology | 5,880,965 | (189,490) | 5,691,475 | (210,235) | 5,670,730 | (230,980) | 5,649,985 |
| Immunization | 11,962,587 | (306,856) | 11,655,731 | (888,366) | 11,074,221 | (1,019,876) | 10,942,711 |
| Infant & Child Essential Health Treatment | 38,933,461 | (1,489,022) | 37,444,439 | (2,002,042) | 36,931,419 | (3,326,266) | 35,607,195 |
| Infant & Child Health Promotion | 29,858,162 | (1,958,398) | 27,899,764 | (2,612,366) | 27,245,796 | (2,832,014) | 27,026,148 |
| Infectious Disease Control | 41,912,787 | (789,730) | 41,123,057 | (1,447,114) | 40,465,673 | (2,804,498) | 39,108,289 |
| Injury Prevention | 1,107,613 | (58,727) | 1,048,886 | (66,227) | 1,041,386 | (73,727) | 1,033,886 |
| Inspections & Environmental Hazard Cntrl | 18,927,060 | (593,995) | 18,333,065 | (817,210) | 18,109,850 | (1,040,425) | 17,886,635 |
| Substance Abuse Prevention | 1,238,772 | (1,238,772) | 0 | (1,238,772) | 0 | (1,238,772) | 0 |
| Vital Records | 3,764,443 | 0 | 3,764,443 | 0 | 3,764,443 | 0 | 3,764,443 |
| Total Public Health | 181,411,284 | (10,876,267) | 170,535,017 | (13,757,251) | 167,654,033 | (18,353,607) | 163,057,677 |
| Percentage Change from FY09 Appropriation | | -6.00% | | -7.58% | | -10.12% | |

Mental Health, Developmental Disabilities & Addictive Diseases
Fiscal Year 2009 Amended

| | | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|--|--------------------|--|-------------------------|--|-------------------------|--|-------------------------|
| | | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed | Reduction Amount from FY09 Appropriation | FY09 Amended - Proposed |
| State Funds Only (w/o Tobacco) | | | | | | | |
| Adult Addictive Diseases Services | 47,941,247 | (3,792,319) | 44,148,928 | (6,647,300) | 41,293,947 | (9,550,078) | 38,391,169 |
| Adult Developmental Disabilities Svcs | 194,722,380 | (5,018,502) | 189,703,878 | (10,572,492) | 184,149,888 | (13,247,492) | 181,474,888 |
| Adult Forensic Services | 46,249,924 | (614,710) | 45,635,214 | (835,360) | 45,414,564 | (835,360) | 45,414,564 |
| Adult Mental Health Services | 237,141,537 | (7,798,881) | 229,342,656 | (9,149,097) | 227,992,440 | (15,034,097) | 222,107,440 |
| Adult Nursing Home Services | 2,383,183 | (18,340) | 2,364,843 | (18,340) | 2,364,843 | (18,340) | 2,364,843 |
| C&A Addictive Diseases Services | 9,420,763 | (5,625,502) | 3,795,261 | (6,777,584) | 2,643,179 | (8,416,556) | 1,004,207 |
| C&A Developmental Disabilities | 20,819,083 | (3,504,433) | 17,314,650 | (6,091,821) | 14,727,262 | (6,091,821) | 14,727,262 |
| C&A Forensic Services | 3,103,859 | (730) | 3,103,129 | (730) | 3,103,129 | (730) | 3,103,129 |
| C&A Mental Health Services | 90,721,809 | (13,388,615) | 77,333,194 | (16,700,114) | 74,021,695 | (17,235,114) | 73,486,695 |
| Direct Care and Support Services | 122,634,924 | (259,500) | 122,375,424 | (259,500) | 122,375,424 | (259,500) | 122,375,424 |
| CSB ERS Savings | | (6,816,313) | (6,816,313) | (6,816,313) | (6,816,313) | (6,816,313) | (6,816,313) |
| Total Mental Health | 775,138,709 | (46,837,845) | 728,300,864 | (63,868,651) | 711,270,058 | (77,505,401) | 697,633,308 |
| Percentage Change from FY09 Appropriation | | -6.04% | | -8.24% | | -10.00% | |

Mental Health, Developmental Disabilities & Addictive Diseases
Fiscal Year 2010

State Funds Only (w/o Tobacco)

| | FY09 Appropriated Budget | 6% Reduction | | 8% Reduction | | 10% Reduction | |
|---|--------------------------------|---|--------------------|---|--------------------|---|--------------------|
| | | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed | Reduction Amount from FY09 Appropriation | FY10 Proposed |
| Adult Addictive Diseases Services | 47,941,247 | (3,787,639) | 44,153,608 | (5,742,476) | 42,198,771 | (9,379,657) | 38,561,590 |
| Adult Developmental Disabilities Svcs | 194,722,380 | (6,709,404) | 188,012,976 | (12,065,994) | 182,656,386 | (14,413,394) | 180,308,986 |
| Adult Forensic Services | 46,249,924 | (1,340,040) | 44,909,884 | (1,340,040) | 44,909,884 | (1,340,040) | 44,909,884 |
| Adult Mental Health Services | 237,141,537 | (14,405,105) | 222,736,432 | (14,405,105) | 222,736,432 | (20,485,321) | 216,656,216 |
| Adult Nursing Home Services | 2,383,183 | 0 | 2,383,183 | 0 | 2,383,183 | 0 | 2,383,183 |
| C&A Addictive Diseases Services | 9,420,763 | (5,618,133) | 3,802,630 | (6,170,119) | 3,250,644 | (8,304,187) | 1,116,576 |
| C&A Developmental Disabilities | 20,819,083 | (3,632,150) | 17,186,933 | (6,219,538) | 14,599,545 | (6,219,538) | 14,599,545 |
| C&A Forensic Services | 3,103,859 | 0 | 3,103,859 | 0 | 3,103,859 | 0 | 3,103,859 |
| C&A Mental Health Services | 90,721,809 | (13,537,684) | 77,184,125 | (15,949,039) | 74,772,770 | (17,279,183) | 73,442,626 |
| Direct Care and Support Services | 122,634,924 | (103,639) | 122,531,285 | (103,639) | 122,531,285 | (103,639) | 122,531,285 |
| Total Mental Health | 775,138,709 | (49,133,794) | 726,004,915 | (61,995,950) | 713,142,759 | (77,524,959) | 697,613,750 |
| Percentage Change from FY09 Appropriation | | -6.34% | | -8.00% | | -10.00% | |

Projected Reduction in Staff associated w/Budget Reductions

**DRAFT
20-Aug**

Fiscal Year 2009 Amended

| | 6% Reduction | 8% Reduction | 10% Reduction |
|-----------------------------|--------------|--------------|---------------|
| Departmental Administration | 16 | 33 | 21 |
| Aging | 4 | 0 | 0 |
| Child Support | 32 | 66 | 99 |
| DFCS | 702 | 986 | 1,486 |
| Mental Health | 45 | 156 | 156 |
| Public Health | 17 | 0 | 0 |
| ORS | 6 | 8 | 8 |
| TOTAL | 822 | 1,249 | 1,770 |

Fiscal Year 2010

| | 6% Reduction | 8% Reduction | 10% Reduction |
|-----------------------------|--------------|--------------|---------------|
| Departmental Administration | 33 | 34 | 26 |
| Aging | 4 | 0 | 0 |
| Child Support | 38 | 73 | 103 |
| DFCS | 225 | 738 | 833 |
| Mental Health | 45 | 156 | 156 |
| Public Health | 17 | 0 | 0 |
| ORS | 3 | 4 | 5 |
| TOTAL | 365 | 1,005 | 1,123 |

Departmental Administration Fiscal Year 2009 Amended

**DRAFT
20-Aug**

| | 6% Reduction | 8% Reduction | 10% Reduction |
|---------------------------------|--------------|--------------|---------------|
| Aging Admin | 4 | | |
| Audits | | 4 | |
| Budgets | | | 1 |
| Communications | | | 2 |
| DFCS Admin | 3 | 4 | |
| Executive Department | | | 1 |
| Facilities Services and Support | | 3 | 2 |
| Financial Services | | | 3 |
| Human Resources | | 8 | |
| Information Technology | | | 10 |
| Investigative Services | | 7 | 1 |
| Legal | | | 1 |
| Mental Health Admin | | 4 | |
| Public Health Admin | 9 | 3 | |
| Total | 16 | 33 | 21 |

Departmental Administration Fiscal Year 2010

| | 6% Reduction | 8% Reduction | 10% Reduction |
|---------------------------------|--------------|--------------|---------------|
| Aging Admin | 5 | | |
| Audits | | | 4 |
| Budgets | | | 1 |
| Communications | | | 2 |
| DFCS Admin | 3 | 7 | |
| Executive Department | | | 1 |
| Facilities Services and Support | 4 | | 4 |
| Financial Services | | | 7 |
| Human Resources | | 8 | |
| Information Technology | 12 | | 6 |
| Investigative Services | | 5 | |
| Legal | | | 1 |
| Mental Health Admin | | 9 | |
| Public Health Admin | 9 | 5 | |
| Total | 33 | 34 | 26 |

Projected Loss of Federal & Other Funding**DRAFT
20-Aug****Fiscal Year 2009**

| | 6% Reduction | 8% Reduction | 10% Reduction |
|------------------------|-------------------|-------------------|-------------------|
| Administration Program | 1,383,533 | 3,137,696 | 4,477,642 |
| Aging | 2,450,000 | 2,450,000 | 2,450,000 |
| Child Support | 2,125,265 | 3,144,382 | 4,838,170 |
| DFCS | 27,749,517 | 37,021,017 | 46,264,776 |
| Mental Health | 17,584,125 | 25,764,919 | 30,306,669 |
| Public Health | 0 | 0 | 0 |
| ORS | 239,270 | 239,270 | 441,910 |
| TOTAL | 51,531,710 | 71,757,284 | 88,779,167 |

Fiscal Year 2010

| | 6% Reduction | 8% Reduction | 10% Reduction |
|------------------------|-------------------|-------------------|-------------------|
| Administration Program | 3,190,215 | 3,785,432 | 6,136,520 |
| Aging | 2,450,000 | 2,450,000 | 2,450,000 |
| Child Support | 2,125,265 | 3,144,382 | 4,838,170 |
| DFCS | 27,749,517 | 37,021,017 | 46,264,776 |
| Mental Health | 17,584,125 | 25,764,919 | 30,035,928 |
| Public Health | 0 | 0 | 0 |
| ORS | 0 | 0 | 57,320 |
| TOTAL | 53,099,122 | 72,165,750 | 89,782,714 |