

Lane County Departm - Budget Integrated Prog 25-27



Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership	25-27 Biennium FTE Total	FTE Type	HSS Activity Category	SIA Allowable Use Category	Object Code	FTE 25-26	HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (Autism)	FTE 26-27	HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (Autism)	2025-27 Biennium Activity Budget	Last Updated
1			Total Allocations								\$7,009.32	\$41,888.03	\$48,897.35		\$7,285.41	\$41,388.80	\$48,674.21	\$96,567.46	09/18/25 8:58 PM
2			Unbudgeted (Autism/Include)								\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	04/01/25 8:51 PM
3			Total Budgeted Amounts (Autism)								\$7,009.32	\$41,888.03	\$48,897.35		\$7,285.41	\$41,388.80	\$48,674.21	\$96,567.46	04/01/25 8:51 PM
4	New activity for 2025-26	1. A1, A2, A3	Add School Counselor/School Social Worker to Support Students		0.6	School Counselor/School Social Worker	DP STA	HSS	111	0.30	\$1,695.00	\$21,749.64	\$23,444.64	0.30	\$4,158.00	\$24,719.52	\$28,877.52	\$56,621.68	04/25/25 12:14 PM
5	New activity for 2025-26	2. A1, A2, A3	Add School Counselor/School Social Worker to Support Students			School Counselor/School Social Worker	DP STA	HSS	2XX	0.00	\$2,663.85	\$15,833.09	\$18,496.94	0.00	\$2,772.64	\$16,479.34	\$19,251.98	\$37,748.92	04/25/25 12:14 PM
6	New activity for 2025-26	3. A1, A2, A3	Add School Counselor/School Social Worker to Support Students			School Counselor/School Social Worker	DP STA	HSS	690	0.00	\$350.47	\$2,063.30	\$2,413.77	0.00	\$364.77	\$2,168.33	\$2,533.10	\$4,996.87	04/25/25 12:14 PM