

**Summary of 2009-11 Governor's Recommended Budget (GRB)**  
**Administrative Services Division 020-00-00-00000**

	TOTALS			FUND TYPE		
	POS	FTE	ALL FUNDS	General Fund	Other Funds	Federal Funds
<b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>	1,164	1,130.54	482,940,727	187,501,194	51,033,714	244,405,819
<b>Emergency Board Actions (through 4/2008)</b>	(8)	(10.62)	19,821,132	7,852,658	996,693	10,971,781
<b>2007-09 Legislatively Approved Budget</b>	1,156	1,119.92	502,761,859	195,353,852	52,030,407	255,377,600
<b>Base Budget Adjustments:</b>						
Net Cost of 2007-09 Position Actions:						
Administrative, Biennialized E-Board, Phase-Out	(88)	(81.41)	4,109,936	5,769,290	(2,942,637)	1,283,283
Estimated Cost of 2007-09 Merit Increase		-	3,562,698	1,736,540	164,609	1,661,549
Base Debt Service Adjustment		-	13,449,042	12,946,839	502,203	
Base Tobacco Tax						
Base Nonlimited Adjustment		-	-			
<b>Subtotal: 2009-11 Base Budget</b>	1,068	1,038.51	523,883,535	215,806,521	49,754,582	258,322,432
<b>Essential Packages:</b>						
<b>Package No. 010</b>						
Vacancy Factor (Increase)/Decrease		-	431,851	175,628	37,037	219,186
Non-PICS Personal Service Increase/(Decrease)		-	1,051,245	964,496	(216,018)	302,767
Subtotal		-	1,483,096	1,140,124	(178,981)	521,953
<b>Package No. 021/022</b>						
021 - Phased-In Programs Excl. One-Time Costs	18	17.25	24,205,303	4,314,782	2,151,144	17,739,377
022 - Phase-Out Programs and One-Time Costs		(1.50)	(53,875,535)	(2,738,574)	(16,397,912)	(34,739,049)
Subtotal	18	15.75	(29,670,232)	1,576,208	(14,246,768)	(16,999,672)
<b>Package No. 031/032/033</b>						
Cost of Goods & Services Increase/(Decrease)		-	7,549,988	3,060,767	569,061	3,920,160
State Govt Service Charges Increase/(Decrease)		-	7,895,408	6,533,155	148,150	1,214,103
Subtotal		-	15,445,396	9,593,922	717,211	5,134,263
<b>Package No. 040</b>						
Mandated Caseload Increase/(Decrease)		-	2,904,493	1,531,407		1,373,086
<b>Package No. 050</b>						
Fund Shifts		-	-	9,969,805	(115,909)	(9,853,896)

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<b>Package No. 060</b>						
Technical Adjustments	2	1.95	1,201,064	694,228	(138,121)	644,957
<b>Subtotal: 2009-11 Essential Budget Level</b>	1,088	1,056.21	515,247,352	240,312,215	35,792,014	239,143,123
<b>Package No. 070</b>						
Revenue Shortfalls		-	(534,828)			(534,828)
<b>Subtotal: 2009-11 Modified Essential Budget Level</b>	1,088	1,056.21	514,712,524	240,312,215	35,792,014	238,608,295
<b>Emergency Board Packages:</b> (List ORBITS Package number and title)			-			
<b>Package No. 090</b>						
Analyst Adjustment	3	0.75	(9,908,798)	(4,744,504)	(454,395)	(4,709,899)
<b>Subtotal Emergency Board Packages</b>	3	0.75	(9,908,798)	(4,744,504)	(454,395)	(4,709,899)
<b>Policy Packages:</b> (List ORBITS Package number and title)						
<b>Package No. 109</b>						
Core IT Services		-	7,033,050	3,375,864	140,661	3,516,525
<b>Package No. 123</b>						
Improving Quality of Long Term Care		-	68,747	34,377		34,370
<b>Package No. 149</b>						
Public Health System Support	16	16.00	3,576,358		2,168,020	1,408,338
<b>Package No. 156</b>						
Local Public Health System Improvement		-	62,715	124,698		(61,983)
<b>Package No. 184</b>						
CAF 070 Revenue Shortfall		-	534,828	534,828		
<b>Package No. 188</b>						
Patient Treatment and safety Improvments	13	13.00	7,185,584	7,185,584		
<b>Package No. 261</b>						
Obesity Prevention and Education		-	71,202	71,202		

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<b>Package No. 308</b>						
OR-Kids Project	30	30.00	36,731,794	5,959,165	14,425,915	16,346,714
<b>Package No. 316</b>						
Health Care Facility Inspection & Oversight		-	95,605		95,605	
<b>Package No. 326</b>						
Hospice Agency Licensing & Regulatory Oversight		-	12,412		12,412	
<b>Package No. 328</b>						
CAF & PHD Systems Automation & Modernization	29	28.26	24,593,610	3,333,007	14,249,302	7,011,301
<b>Package No. 346</b>						
Admin of EPA Lead-Based Paint Renovation		-	71,202		71,202	
<b>Package No. 356</b>						
Public Health Lab Fee Increase		-	1,783,270		1,783,270	
<b>Package No. 378</b>						
OSH Replacement Project Next Phase		-	17,590,073		17,590,073	
<b>Package No. 379</b>						
DHS Provider Payment/Payroll System		-	2,500,000	1,250,000		1,250,000
<b>Package No. 389</b>						
Health Policy Planning & Health Fund Board	11	9.03	7,620,352	5,000,000	192,658	2,427,694
<b>Governor's Policy Packages:</b>						
<b>Package No. 505</b>						
Healthy Kids Program	18	17.50	7,417,768		3,959,849	3,457,919
<b>Subtotal Policy Packages</b>	117	114	116,948,570	26,868,725	54,688,967	35,390,878
<b>Total: 2009-11 Governor's Rec. Budget</b>	1,208	1,170.75	621,752,296	262,436,436	90,026,586	269,289,274

