

**Summary of 2009-11 Governor's Recommended Budget (GRB)**  
**Children, Adults and Families 025-00-00-00000**

	TOTALS			FUND TYPE			
	POS	FTE	ALL FUNDS	General Fund	Other Funds	Federal Funds	Federal
<b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>	4,284	4,180.72	2,484,054,928	545,639,592	127,914,385	827,476,135	983,024,816
<b>Emergency Board Actions (through 4/2008)</b>	72	30.98	21,830,600	(241,073)	(727,153)	22,798,826	
<b>2007-09 Legislatively Approved Budget</b>	4,356	4,211.70	2,505,885,528	545,398,519	127,187,232	850,274,961	983,024,816
<b>Base Budget Adjustments:</b>							
Net Cost of 2007-09 Position Actions:							
Administrative, Biennialized E-Board, Phase-Out	(54)	23.66	37,169,719	17,766,427	216,805	19,186,487	
Estimated Cost of 2007-09 Merit Increase			13,142,697	5,742,910	230,518	7,169,269	
Base Debt Service Adjustment			-				
Base Tobacco Tax							
Base Nonlimited Adjustment			156,609,028				156,609,028
<b>Subtotal: 2009-11 Base Budget</b>	4,302	4,235.36	2,712,806,972	568,907,856	127,634,555	876,630,717	1,139,633,844
<b>Essential Packages:</b>							
<b>Package No. 010</b>							
Vacancy Factor (Increase)/Decrease			659,421	287,161	17,005	355,255	
Non-PICS Personal Service Increase/(Decrease)			1,461,784	370,115	25,277	1,066,392	
Subtotal			2,121,205	657,276	42,282	1,421,647	
<b>Package No. 021/022</b>							
021 - Phased-In Programs Excl. One-Time Costs			18,713,632	15,019,464	2,736	3,691,432	
022 - Phase-Out Programs and One-Time Costs			(5,216,426)	(167,427)	(480,861)	(4,568,138)	
Subtotal			13,497,206	14,852,037	(478,125)	(876,706)	
<b>Package No. 031/032/033</b>							
Cost of Goods & Services Increase/(Decrease)			32,427,566	11,465,758	3,226,288	17,735,520	
State Govt Service Charges Increase/(Decrease)			-				
Subtotal			32,427,566	11,465,758	3,226,288	17,735,520	
<b>Package No. 040</b>							
Mandated Caseload Increase/(Decrease)	132	122.61	37,371,276	14,343,563	639,467	22,388,246	
<b>Package No. 050</b>							
Fund Shifts			-	106,803,281	880	(106,804,161)	

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<b>Package No. 060</b> Technical Adjustments	(6)	(5.50)	(992,327)	(414,956)	(705)	(576,666)	
<b>Subtotal: 2009-11 Essential Budget Level</b>	4,428	4,352.47	2,797,231,898	716,614,815	131,064,642	809,918,597	1,139,633,844
<b>Package No. 070</b> Revenue Shortfalls			(14,508,317)		(386,253)	(14,122,064)	
<b>Subtotal: 2009-11 Modified Essential Budget Level</b>	4,428	4,352.47	2,782,723,581	716,614,815	130,678,389	795,796,533	1,139,633,844
<b>Emergency Board Packages:</b> (List ORBITS Package number and title)							
<b>Package No. 090</b> Analyst Adjustment	(57)	(66.63)	(148,988,752)	(97,883,709)	(3,849,863)	(47,255,180)	
<b>Subtotal Emergency Board Packages</b>	(57)	(66.63)	(148,988,752)	(97,883,709)	(3,849,863)	(47,255,180)	-
<b>Policy Packages:</b> (List ORBITS Package number and title)			-				
<b>Package No. 184</b> CAF 070 Revenue Shortfall			78,575,716	54,465,172		24,110,544	
<b>Package No. 505</b> Healthy Kids Program	26	23.67	3,266,029		1,835,515	1,430,514	
<b>Subtotal Policy Packages</b>	26	23.67	81,841,745	54,465,172	1,835,515	25,541,058	-
<b>Total: 2009-11 Governor's Rec. Budget</b>	4,397	4,309.51	2,715,576,574	673,196,278	128,664,041	774,082,411	1,139,633,844