

Summary of 2009-11 Governor's Recommended Budget (GRB)
Medical Assistance Programs 040-00-00-00000

	TOTALS			FUND TYPE		
	POS	FTE	ALL FUNDS	General Fund	Other Funds	Federal Funds
2007-09 LEGISLATIVELY ADOPTED BUDGET	164	161.55	4,410,782,948	1,012,785,917	767,379,823	2,630,615,402
Emergency Board Actions (through 4/2008)	15	9.53	(96,961,165)	(12,833,902)	(50,441,435)	(33,684,022)
2007-09 Legislatively Approved Budget	179	171.08	4,313,821,783	999,952,015	716,938,388	2,596,931,380
Base Budget Adjustments:			-			
Net Cost of 2007-09 Position Actions:			-			
Administrative, Biennialized E-Board, Phase-Out	(11)	(8.85)	87,864	405,570	20,653	(338,359)
Estimated Cost of 2007-09 Merit Increase			671,881	282,375	24,186	365,320
Base Debt Service Adjustment			-			
Base Tobacco Tax			-			
Base Nonlimited Adjustment			-			
Subtotal: 2009-11 Base Budget	168	162.23	4,314,581,528	1,000,639,960	716,983,227	2,596,958,341
Essential Packages:						
Package No. 010						
Vacancy Factor (Increase)/Decrease			11,361	22,167	9,278	(20,084)
Non-PICS Personal Service Increase/(Decrease)			131,751	80,407	(15,258)	66,602
Subtotal			143,112	102,574	(5,980)	46,518
Package No. 021/022						
021 - Phased-In Programs Excl. One-Time Costs			15,034,829	2,175,137	3,005,285	9,854,407
022 - Phase-Out Programs and One-Time Costs			(50,306,255)	25,588,664	(43,124,669)	(32,770,250)
Subtotal			(35,271,426)	27,763,801	(40,119,384)	(22,915,843)
Package No. 031/032/033						
Cost of Goods & Services Increase/(Decrease)			537,971,923	109,763,540	97,731,245	330,477,138
State Govt Service Charges Increase/(Decrease)			-			
Subtotal			537,971,923	109,763,540	97,731,245	330,477,138
Package No. 040						
Mandated Caseload Increase/(Decrease)			719,230,573	253,212,974	37,960,427	428,057,172
Package No. 050						
Fund Shifts			-	125,097,445	(184,976,754)	59,879,309

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Package No. 060 Technical Adjustments	10	9.05	(305,280,465)	(127,100,643)		(178,179,822)
Subtotal: 2009-11 Essential Budget Level	178	171.28	5,231,375,245	1,389,479,651	627,572,781	3,214,322,813
2005-07 Essential Budget Level - Page 1 Subtotal	178	171.28	5,231,375,245	1,389,479,651	627,572,781	3,214,322,813
Package No. 070 Revenue Shortfalls			(114,114,823)		(40,629,623)	(73,485,200)
Subtotal: 2009-11 Modified Essential Budget Level	178	171.28	5,117,260,422	1,389,479,651	586,943,158	3,140,837,613
Emergency Board Packages: (List ORBITS Package number and title)			-			
Package No. 090 Analyst Adjustment	5	3.76	(787,640,033)	(413,203,430)	122,723,176	(497,159,779)
Subtotal Emergency Board Packages	5	3.76	(787,640,033)	(413,203,430)	122,723,176	(497,159,779)
Policy Packages: (List ORBITS Package number and title)						
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	11	10.76	200,977,566		95,076,020	105,901,546
Package No. 506 DHS Caseload Reserve			33,288,183		12,416,492	20,871,691
Package No. 507 Tobacco Prevention Programs Expansion						
Subtotal Policy Packages	15	14.28	1,491,354,124		576,441,350	914,912,774

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Total: 2009-11 Governor's Rec. Budget	198	189.32	5,820,974,513	976,276,221	1,286,107,684	3,558,590,608

