

**Summary of 2009-11 Governor's Recommended Budget (GRB)**  
**Public Health 040-00-00-00000**

	TOTALS			FUND TYPE				
	POS	FTE	ALL FUNDS	General Fund	Other Funds	Federal Funds	Nonlimited	
							Other	Federal
<b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>	675	655.68	464,565,574	50,006,198	58,625,334	222,964,656	30,240,335	102,729,051
<b>Emergency Board Actions (through 4/2008)</b>	30	19.80	38,870,208	500,000	786,581	27,823,962	9,759,665	
<b>2007-09 Legislatively Approved Budget</b>	705	675.48	503,435,782	50,506,198	59,411,915	250,788,618	40,000,000	102,729,051
<b>Base Budget Adjustments:</b>								
Net Cost of 2007-09 Position Actions:								
Administrative, Biennialized E-Board, Phase-Out	(18)	(7.67)	9,322,645	1,694,120	2,661,866	4,966,659		
Estimated Cost of 2007-09 Merit Increase			2,378,045	328,259	678,710	1,371,076		
Base Debt Service Adjustment			-					
Base Tobacco Tax			-					
Base Nonlimited Adjustment			-					
<b>Subtotal: 2009-11 Base Budget</b>	687	667.81	515,136,472	52,528,577	62,752,491	257,126,353	40,000,000	102,729,051
<b>Essential Packages:</b>								
<b>Package No. 010</b>								
Vacancy Factor (Increase)/Decrease			163,033	165,617	(16,370)	13,786		
Non-PICS Personal Service Increase/(Decrease)			664,678	171,581	170,193	322,904		
Subtotal			827,711	337,198	153,823	336,690		
<b>Package No. 021/022</b>								
021 - Phased-In Programs Excl. One-Time Costs	6	6.00	933,434		79,862	853,572		
022 - Phase-Out Programs and One-Time Costs			(2,544)		(2,544)			
Subtotal	6	6.00	930,890		77,318	853,572		
<b>Package No. 031/032/033</b>								
Cost of Goods & Services Increase/(Decrease)			9,209,899	1,324,047	1,259,222	6,626,630		
State Govt Service Charges Increase/(Decrease)			-					
Subtotal			9,209,899	1,324,047	1,259,222	6,626,630		
<b>Package No. 040</b>								
Mandated Caseload Increase/(Decrease)			-					
<b>Package No. 050</b>								
Fund Shifts			-					
<b>Package No. 060</b>								
Technical Adjustments	(6)	(5.50)	(1,317,968)	(246,288)	(187,130)	(884,550)		
<b>Subtotal: 2009-11 Essential Budget Level</b>	687	668.31	524,787,004	53,943,534	64,055,724	264,058,695	40,000,000	102,729,051
<b>Package No. 070</b>								
Revenue Shortfalls	(4)	(3.74)	(861,018)		(861,018)			
<b>Subtotal: 2009-11 Modified Essential Budget Level</b>	683	664.57	523,925,986	53,943,534	63,194,706	264,058,695	40,000,000	102,729,051

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	TOTALS			FUND TYPE				
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							Other	Federal
<b>Emergency Board Packages:</b> (List ORBITS Package number and title)			-					
<b>Package No. 090</b>								
Analyst Adjustment	4	4.00	(37,226,934)	(6,776,876)	1,969,488	(32,397,992)		(21,554)
<b>Subtotal Emergency Board Packages</b>	4	4.00	(37,226,934)	(6,776,876)	1,969,488	(32,397,992)	-	(21,554)
<b>Policy Packages:</b> (List ORBITS Package number and title)								
<b>Package No. 156</b>								
Local Public Health System Improvement	3	2.64	999,255	1,875,302		(876,047)		
<b>Package No. 261</b>								
Obesity Prevention and Education			2,928,798	2,928,798				
<b>Package No. 316</b>								
Health Care Facility Inspection & Oversight	5	3.75	588,459		588,459			
<b>Package No. 326</b>								
Hospice Agency Licensing & Regulatory Oversight	1	0.28	46,820		46,820			
<b>Package No. 346</b>								
Admin of EPA Lead-Based Paint Renovation	4	2.64	364,690		364,690			
<b>Package No. 356</b>								
Public Health Lab Fee Increase			81,600		81,600			
<b>Package No. 366</b>								
Mortuary Board Fee Increase			250,440		250,440			
<b>Package No. 376</b>								
SB333 Fee Increase	4	3.76	870,991		870,991			
<b>Governor's Policy Packages:</b>								
<b>Package No. 505</b>								
Healthy Kids Program			1,380,000		1,380,000			
<b>Package No. 507</b>								
Tobacco Prevention Programs Expansion			7,000,000		7,000,000			
<b>Subtotal Policy Packages</b>	17	13.07	14,511,053	4,804,100	10,583,000	(876,047)		
<b>Total: 2009-11 Governor's Rec. Budget</b>	704	681.64	501,210,105	51,970,758	75,747,194	230,784,656	40,000,000	102,707,497