

Summary of 2009-11 Governor's Recommended Budget (GRB)
Seniors and People with Disablilites 050-00-00-00000

	TOTALS			FUND TYPE		
	POS	FTE	ALL FUNDS	General Fund	Other Funds	Federal Funds
2007-09 LEGISLATIVELY ADOPTED BUDGET	1,993	1,940.50	2,883,787,970	1,033,408,843	172,783,985	1,677,595,142
Emergency Board Actions (through 4/2008)	35	22.10	13,519,040	(19,872,760)	(830,042)	34,221,842
2007-09 Legislatively Approved Budget	2,028	1,962.60	2,897,307,010	1,013,536,083	171,953,943	1,711,816,984
Base Budget Adjustments:						
Net Cost of 2007-09 Position Actions:						
Administrative, Biennialized E-Board, Phase-Out	(18)	12.08	17,946,718	5,665,792	(33,433)	12,314,359
Estimated Cost of 2007-09 Merit Increase			5,543,652	2,128,379	117,713	3,297,560
Base Debt Service Adjustment			-			
Base Tobacco Tax						
Base Nonlimited Adjustment			-			
Subtotal: 2009-11 Base Budget	2,010	1,974.68	2,920,797,380	1,021,330,254	172,038,223	1,727,428,903
Essential Packages:						
Package No. 010						
Vacancy Factor (Increase)/Decrease			(443,709)	(170,494)	228	(273,443)
Non-PICS Personal Service Increase/(Decrease)			935,088	644,826	69,849	220,413
Subtotal			491,379	474,332	70,077	(53,030)
Package No. 021/022						
021 - Phased-In Programs Excl. One-Time Costs			72,641,196	28,384,390	14,777	44,242,029
022 - Phase-Out Programs and One-Time Costs			(378,180)	(189,090)	(189,090)	
Subtotal			72,263,016	28,195,300	(174,313)	44,242,029
Package No. 031/032/033						
Cost of Goods & Services Increase/(Decrease)			79,981,442	29,393,844	844,781	49,742,817
State Govt Service Charges Increase/(Decrease)			-			
Subtotal			79,981,442	29,393,844	844,781	49,742,817
Package No. 040						
Mandated Caseload Increase/(Decrease)	31	27.52	228,482,781	77,650,878	12,274,947	138,556,956
Package No. 050						

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	TOTALS			FUND TYPE		
	POS	FTE	ALL FUNDS	General Fund	Other Funds	Federal Funds
Fund Shifts			(6,000)	(21,987,440)	(166,084)	22,147,524
Package No. 060						
Technical Adjustments			245,422,293	100,430,723	202,345	144,789,225
Subtotal: 2009-11 Essential Budget Level	2,041	2,002.20	3,547,432,291	1,235,487,891	185,089,976	2,126,854,424
Package No. 070						
Revenue Shortfalls			(6,710,095)		(6,710,095)	
Subtotal: 2009-11 Modified Essential Budget Level	2,041	2,002.20	3,540,722,196	1,235,487,891	178,379,881	2,126,854,424
Emergency Board Packages: (List ORBITS Package number and title)						
Package No. 090						
Analyst Adjustment	(23)	(22.39)	(596,816,629)	(236,085,113)	7,095,070	(367,826,586)
Subtotal Emergency Board Packages	(23)	(22.39)	(596,816,629)	(236,085,113)	7,095,070	(367,826,586)
Policy Packages: (List ORBITS Package number and title)						
Package No. 123						
Improving Quality of Long Term Care	4	3.00	535,104		267,560	267,544
Package No. 143						
Expedited Trustee Fund Troubled Facilities			200,000		200,000	
Subtotal Policy Packages	4	3.00	735,104	-	467,560	267,544
Total: 2009-11 Governor's Rec. Budget	2,022	1,982.81	2,944,640,671	999,402,778	185,942,511	1,759,295,382