

The DMAP GRB includes two reductions, identified as package 090-X3a and package 090-X3b, that would eliminate OHP prescription drugs for a combined General Fund savings of \$110 million. It is important to note that these reductions are restored with POP 504 by using \$100 million from a new tobacco tax and \$10 million from health care provider taxes.

Detail display of the DMAP GRB

The following chart is a summary of the packages and adjustments incorporated in the development of the 2009-2011 DMAP budget. Expanded descriptions of each package listed in the table below follow this display.

	General Funds	Other Funds	Federal Funds	Total Funds	Pos	FTE
Base Budget	1,000,639,960	716,983,227	2,596,958,341	4,314,581,528	168	162.23
Essential Packages						
Pkg 010-Personal Services Adjustment	102,595	(5,980)	46,545	143,160	0	0
Pkg 021-Phase In	2,175,137	3,005,285	9,854,407	15,034,829	0	0
Pkg 022-Phase Out	25,588,664	(43,124,669)	(32,770,250)	(50,306,255)	0	0
Pkg 031-Inflation	25,582,701	20,082,426	70,279,652	115,944,779	0	0
Pkg 032-Medical Inflation	16,143,602	10,225,590	39,579,404	65,948,596	0	0
Pkg 033-Exceptions Committee Inflation & CPI	122,519,747	67,423,229	284,663,034	474,606,010	0	0
Pkg 040-Mandated Caseloads	111,070,053	37,960,427	203,462,498	352,492,978	0	0
Pkg 050-Fund Shifts	109,577,430	(184,629,968)	75,052,538	0	0	0
Pkg 060-Technical Adjustments	(127,100,643)	0	(178,179,822)	(305,280,465)	10	9.05
Pkg 070-Revenue Shortfall	0	(40,629,623)	(73,485,200)	(114,114,823)	0	0
Total Essential Packages:	285,659,286	(129,693,283)	398,502,806	554,468,809	10	9.05
Adjustments to Achieve the Governor's Recommended Budget:						
Pkg 010-PERS & Flexible Benefit Adjustment	(21)	0	(27)	(48)		
Pkg 033-Exceptions Committee Inflation & CPI Adjustment	(54,482,510)	0	(64,044,952)	(118,527,462)		
Pkg 040-Mandated Caseload Adjustment	142,142,921	0	224,594,674	366,737,595		
Pkg 050-Fund Shift Adjustment	15,520,015	(346,786)	(15,173,229)	0		
Pkg 090-Analyst's Adjustments	(413,203,430)	122,723,176	(497,159,779)	(787,640,033)	5	3.76
Total Adjustments:	(310,023,025)	122,376,390	(351,783,313)	(539,429,948)	5	3.76
Policy Packages included in the Governor's Recommended Budget:						
POP 503 OHP Standard Continuation and Expansion	-	358,948,838	603,233,371	962,182,209	4	3.52
POP 504 OHP Plus Restoration	-	110,000,000	184,906,166	294,906,166		
POP 505 Provide health care coverage for children	-	95,076,020	105,901,546	200,977,566	11	10.76
POP 506 DHS Caseload Reserve	-	12,416,492	20,871,691	33,288,183		
Total Policy Packages	-	576,441,350	914,912,774	1,491,354,124	15	14.28
Governor's Recommended Budget	976,276,221	1,286,107,684	3,558,590,608	5,820,974,513	198	189.32