

FY 2010 Alliance Budget Formulation (Activity 5003)		
FY 2009 Budget	\$ 114,802,851	50,555
Mayor's FY 2010 Budget Before Savings Initiatives		
	\$ 141,289,441	58,011
<i>*Mayor's FY 2010 Budget Before Savings Initiatives includes \$5,000,000 that was inappropriately transferred from the Medicaid budget (Activity 5001) to the Alliance budget (Activity 5003) during the Baseline Budget process.</i>		
Committee's Adjusted FY 2010 Budget Before Savings Initiatives		
	\$ 136,289,441	58,011
Projected Increase	\$ 21,486,590	7,456
<i>*Projected Increase assumes enrollment growth of 11.9% for FY 09 and additional enrollment growth of 6.5% in FY 10</i>		
Committee's FY10 Starting Point		
	\$ 136,289,441	58,011
<i>Savings Initiatives</i>		
<i>Description</i>	<i>Amount</i>	<i>Enrollment Impact</i>
Limit Alliance to residents not eligible for other health insurance	\$ (2,026,564)	-723
Enforce residency requirement for Alliance	\$ (13,562,965)	-6,800
Use DSH to transition individuals to Medicaid	\$ (1,125,024)	-398
Redirect \$25 M of DSH to transition individuals to Medicaid	\$ (13,693,700)	-4,130
Realign MCO payment rates	\$ (2,842,853)	-
Transition unborn children of undocumented immigrants to Medicaid	\$ (788,234)	-
Total Savings	\$ (34,039,340)	-12,051
FY10 Committee's Proposal	\$ 102,250,101	45,960

**Note - The change in the Alliance budget from the Mayor's proposal of \$107,250,101 to the Committee's proposal of \$102,250,101 does not reflect any policy changes or any reduction in the total amount available for the Alliance program. The Committee's recommendation is a technical accounting adjustment that rectifies an inappropriate transfer of \$5,000,000 from the Alliance budget to the Medicaid budget that was made during the Baseline Budget process. It is the Committee's goal to ensure that funding is properly aligned to programmatic and operational activities.*