

**Department of Human Services**  
**Additions and Mental Health Division**  
**2009-11 Budget Progression**

**Division Totals - Alcohol & Drug Treatment Program**

Below is a summary of the Essential Budget Packages that adjust the 2009-11 Base Budget to the Essential Budget Level, Modified EBL, and progression to the Governor's Recommended Budget. Specific program and program support packages are detailed on the following pages.

	General Fund	Lottery Funds	Other Funds	Federal funds	Total Funds	Pos	FTE
<b>Base Budget</b>	41,206,098	-	11,236,173	41,677,895	94,120,166	-	-
<b>Essential Packages:</b>							
Package 010 - Vacancy and Non-PICS PS	-	-	-	-	-	-	-
Package 021 - Phase-in (Roll-up costs)	-	-	-	-	-	-	-
Package 022 - Phase-out (programs, policies,	-	-	-	-	-	-	-
Package 030 - Inflation - cost of goods & svcs	1,153,771	-	314,612	1,166,981	2,635,364	-	-
Package 040 - Mandated Caseload	-	-	-	-	-	-	-
Package 050 - Fund Shifts (Change in FMAP)	(365,687)	-	745,833	(380,146)	-	-	-
Package 060 - Technical Adjustments	-	-	-	-	-	-	-
<b>2009-11 Total Essential Budget Level (EBL)</b>	41,994,182	-	12,296,618	42,464,730	96,755,530	-	-
Package 070 - Revenue Shortfalls	-	-	-	-	-	-	-
<b>2009-11 Total Modified EBL</b>	41,994,182	-	12,296,618	42,464,730	96,755,530	-	-
<b>Adjustments to achieve GRB</b>							
Package 081 - June E-board roll-up	-	-	-	-	-	-	-
Package 082 - September E-board roll-up	-	-	-	-	-	-	-
Package 084 - December E-board roll-up	-	-	-	-	-	-	-
Package 090 - Reductions	(34,753,771)	-	(314,612)	(24,334,366)	(59,402,749)	-	-
Subtotal Pre-POPs GRB	7,240,411	-	11,982,006	18,130,364	37,352,781	-	-
<b>Governor's Recommended Budget</b>	7,240,411	-	11,982,006	18,130,364	37,352,781	-	-

**Reductions as a Percentage of MEBL**      **-82.76%**      **-2.56%**      **-57.30%**      **-61.39%**