

Summary of 2009-11 Governor's Recommended Budget (GRB)
Addictions and Mental Health 040-00-00-00000

	TOTALS			FUND TYPE			
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds
2007-09 LEGISLATIVELY ADOPTED BUDGET	1,655	1,544.72	773,145,312	502,640,599	13,159,192	32,261,396	225,084,125
Emergency Board Actions (through 4/2008)	25	15.73	250,538	2,202,398	1,806	638,037	(2,591,703)
2007-09 Legislatively Approved Budget	1,680	1,560.45	773,395,850	504,842,997	13,160,998	32,899,433	222,492,422
Base Budget Adjustments:							
Net Cost of 2007-09 Position Actions:							
Administrative, Biennialized E-Board, Phase-Out	(17)	59.44	24,824,942	19,280,800	177,563	659,707	4,706,872
Estimated Cost of 2007-09 Merit Increase			5,420,343	4,384,424	18,465	327,509	689,945
Base Debt Service Adjustment			-				
Base Tobacco Tax			-				
Base Nonlimited Adjustment			-				
Subtotal: 2009-11 Base Budget	1,663	1,619.89	803,641,135	528,508,221	13,357,026	33,886,649	227,889,239
Essential Packages:							
Package No. 010							
Vacancy Factor (Increase)/Decrease			(417,538)	(407,242)		3,684	(13,980)
Non-PICS Personal Service Increase/(Decrease)			11,465,519	11,720,652	3,623	73,757	(332,513)
Subtotal			11,047,981	11,313,410	3,623	77,441	(346,493)
Package No. 021/022							
021 - Phased-In Programs Excl. One-Time Costs			24,730,654	11,953,853			12,776,801
022 - Phase-Out Programs and One-Time Costs			(809,081)	(425,000)			(384,081)
Subtotal			23,921,573	11,528,853			12,392,720
Package No. 031/032/033							
Cost of Goods & Services Increase/(Decrease)			24,119,077	15,714,778	351,639	575,082	7,477,578
State Govt Service Charges Increase/(Decrease)			-				
Subtotal			24,119,077	15,714,778	351,639	575,082	7,477,578
Package No. 040							
Mandated Caseload Increase/(Decrease)	102	49.22	45,471,567	31,049,822			14,421,745
Package No. 050							
Fund Shifts			-	(4,232,402)		1,038,583	3,193,819
Package No. 060							
Technical Adjustments			4,547,334	1,668,076		(8,940)	2,888,198
Subtotal: 2009-11 Essential Budget Level	1,765	1,669.11	912,748,667	595,550,758	13,712,288	35,568,815	267,916,806
Package No. 070							
Revenue Shortfalls			(479,975)			(70,452)	(409,523)

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Subtotal: 2009-11 Modified Essential Budget Level	1,765	1,669.11	912,268,692	595,550,758	13,712,288	35,498,363	267,507,283
Emergency Board Packages: (List ORBITS Package number and title)			-				
Package No. 081 June 2008 E-Board	22	22.00	2,660,359	2,660,359			
Package No. 082 September 2008 Financial Update	168	168.00	21,137,086	21,137,086			
Package No. 090 Analyst Adjustment		(109.36)	(128,178,461)	(97,715,387)	(75,378)	(3,265,787)	(27,121,909)
Subtotal Emergency Board Packages	190	80.64	(104,381,016)	(73,917,942)	(75,378)	(3,265,787)	(27,121,909)
Policy Packages: (List ORBITS Package number and title)							
Package No. 188 Patient Treatment and safety Improvments	357	202.26	26,556,434	25,784,491		496,578	275,365
Package No. 198 Strategic Planning	170	78.43	9,536,672	9,442,130			94,542
Subtotal Policy Packages	527	280.69	36,093,106	35,226,621		496,578	369,907
Total: 2009-11 Governor's Rec. Budget	2,482	2,030.44	843,980,782	556,859,437	13,636,910	32,729,154	240,755,281