State of Washington
Department of Social and Health Services

Recommendation Summary

Version: 03 - 2001-03 Govs Recast

Dollars in Thousands	Program Priority	Annual Avg	General Fund State	Other Funds	Total Funds
Program 070 - Div of Alc/Substnce Abuse					
CB - Current Biennium		**104.2**	**44,010**	**175,878**	**219,888**
CL - Carry Forward Level		**(3.3)**	**(258)**	**448**	**190**
Cumulative Total Thru CL		**100.9**	**43,752**	**176,326**	**220,078**
M2 - Inflation and Other Rate Changes					
02 Program Transfers	0	1.0	108	0	108
03 FMAP	0	0.0	200	(200)	0
07 Federal / Local Funds	0	2.1	0	149	149
0H Community Based Services	0	0.0	0	0	0
11 Lease Costs	0	0.0	(15)	0	(15)
15 Increased IT Utilization	0	0.0	0	0	0
17 Replacement Equipment	0	0.0	76	0	76
31 Federal Ethnicity Reporting	0	0.0	25	5	30
90 Revolving Fund Changes	0	0.0	(9)	(4)	(13)
98 General Inflation	0	0.0	42	0	42
9D Pension Rate Change	0	0.0	(78)	(12)	(90)
PA Infrastructure Upgrades	0	0.0	4	0	4
SubTotal M2		**3.1**	**353**	**(62)**	**291**
Cumulative Total Thru M2		**104.0**	**44,105**	**176,264**	**220,369**
PL - Performance Level					
25 SSI Client Offset	0	2.0	156	154	310
98 General Inflation	0	0.0	(42)	0	(42)
AM Methamphetamine Treatment	0	0.0	0	5,149	5,149
GS Transfer Drug Screening to DOH	0	0.0	(340)	0	(340)
LA Involuntary Treatment Beds	0	0.0	3,232	0	3,232
LD Increased Substance Abuse Treatment	0	0.0	6,134	235	6,369
RV Eliminate VOTE Program	0	0.0	(1,806)	0	(1,806)
SubTotal PL		**2.0**	**7,334**	**5,538**	**12,872**
Cumulative Total Thru PL		**106.0**	**51,439**	**181,802**	**233,241**
Total Proposed Budget for Program 070 - Div of Alc/Substnce Abuse		**106.0**	**51,439**	**181,802**	**233,241**