SEC. 25-0001 SECTION 25 PAGE 0114

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 112,082 112,082 102,082 102,082 102,082 102,082 93,004 93,004

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 37,470 18,735 37,844 18,922 37,844 18,922 18,922

6 (1.00) (.50) (1.00) (.50) (1.00) (.50) (1.00) (.50)

7 OTHER PERSONAL SERVICES 2,000 1,000 3,000 1,500 3,000 1,500 3,000 1,500

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8 TOTAL PERSONAL SERVICE 151,552 131,817 142,926 122,504 142,926 122,504 114,926 94,504

9 (2.00) (1.50) (2.00) (1.50) (2.00) (1.50) (2.00) (1.50)

10 OTHER OPERATING EXPENSES 29,094 23,094 19,500 14,500 19,500 14,500 19,500 14,500

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12 TOTAL ADMINISTRATION 180,646 154,911 162,426 137,004 162,426 137,004 134,426 109,004

13 (2.00) (1.50) (2.00) (1.50) (2.00) (1.50) (2.00) (1.50)

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15 II. FINANCE & OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 376,529 187,900 367,188 155,805 367,188 155,805 367,188 155,805

18 (14.66) (6.06) (14.81) (7.06) (14.81) (7.06) (14.81) (7.06)

19 OTHER PERSONAL SERVICES 19,051 9,523 18,282 9,141 18,282 9,141 16,282 7,141

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20 TOTAL PERSONAL SERVICE 395,580 197,423 385,470 164,946 385,470 164,946 383,470 162,946

21 (14.66) (6.06) (14.81) (7.06) (14.81) (7.06) (14.81) (7.06)

22 OTHER OPERATING EXPENSES 436,933 39,377 460,582 69,140 460,582 69,140 460,582 69,140

23 SPECIAL ITEMS

24 STATE BLOCK GRANT 352,224 352,224 340,484 340,484 340,484 340,484 228,950 228,950

25 LOCAL SALARY SUPPLEMENT 3,660,222 3,660,222 3,453,393 3,453,393 3,453,393 3,453,393 3,437,632 3,437,632

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26 TOTAL SPECIAL ITEMS 4,012,446 4,012,446 3,793,877 3,793,877 3,793,877 3,793,877 3,666,582 3,666,582

27 DIST SUBDIVISIONS

28 ALLOC CNTY-RESTRICTED 100,000 100,000 100,000

29 ALLOC OTHER STATE AGENCIES 556,790 630,000 630,000 630,000

30 ALCOHOL AND DRUG TREATMENT 15,782,408 16,688,936 16,688,936 16,688,936

31 ALCOHOL & DRUG MATCH FUNDS 1,502,942 1,400,000 1,400,000 1,400,000

32 ALCOHOL & DRUG PREVENTION 4,987,672 5,033,395 5,033,395 5,033,395

33 AID OTHER STATE AGENCIES 4,088,240 4,088,240 3,136,681 3,136,681 3,136,681 3,136,681 2,244,462 2,244,462

34 ALCOHOL & DRUG TREATMENT 596,950 596,950 412,690 412,690 412,690 412,690 315,344 315,344

35 AID TO ENT-ALCOHOL & DRUG

36 MATCH FUNDS 42,200 42,200 849,588 849,588 849,588 849,588 790,393 790,393

37 AID TO ENTITIES - ALCOHOL &

38 DRUG PREVENTION 280,000 280,000 218,950 218,950 218,950 218,950 718,950 718,950

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39 TOTAL DIST SUBDIVISIONS 27,837,202 5,007,390 28,470,240 4,617,909 28,470,240 4,617,909 27,921,480 4,069,149

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ================================================================================================

2 TOTAL FINANCE & OPERATIONS 32,682,161 9,256,636 33,110,169 8,645,872 33,110,169 8,645,872 32,432,114 7,967,817

3 (14.66) (6.06) (14.81) (7.06) (14.81) (7.06) (14.81) (7.06)

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5 III. MANAGEMENT INFO & RESEARCH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 275,483 77,948 288,822 44,500 288,822 44,500 288,822 44,500

8 (5.15) (1.75) (5.00) (.85) (5.00) (.85) (5.00) (.85)

9 OTHER PERSONAL SERVICES 84,039 42,190 42,190 42,190

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10 TOTAL PERSONAL SERVICE 359,522 77,948 331,012 44,500 331,012 44,500 331,012 44,500

11 (5.15) (1.75) (5.00) (.85) (5.00) (.85) (5.00) (.85)

12 OTHER OPERATING EXPENSES 175,698 19,200 323,109 22,000 323,109 22,000 314,042 12,933

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14 TOTAL MANAGEMENT INFO & RESEARCH 535,220 97,148 654,121 66,500 654,121 66,500 645,054 57,433

15 (5.15) (1.75) (5.00) (.85) (5.00) (.85) (5.00) (.85)

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17 IV. SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 180,673 51,000 183,609 45,653 183,609 45,653 179,609 41,653

20 (4.00) (1.00) (3.00) (.65) (3.00) (.65) (3.00) (.65)

21 OTHER PERSONAL SERVICES 208,702 6,000 217,782 217,782 217,782

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22 TOTAL PERSONAL SERVICE 389,375 57,000 401,391 45,653 401,391 45,653 397,391 41,653

23 (4.00) (1.00) (3.00) (.65) (3.00) (.65) (3.00) (.65)

24 OTHER OPERATING EXPENSES 326,226 9,000 437,977 10,000 437,977 10,000 437,977 10,000

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26 TOTAL SERVICES 715,601 66,000 839,368 55,653 839,368 55,653 835,368 51,653

27 (4.00) (1.00) (3.00) (.65) (3.00) (.65) (3.00) (.65)

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29 V. PROGRAMS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 460,148 121,572 512,959 120,792 512,959 120,792 482,959 90,792

32 (8.00) (2.05) (9.00) (2.30) (9.00) (2.30) (9.00) (2.30)

33 OTHER PERSONAL SERVICES 324,515 207,911 207,911 207,911

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34 TOTAL PERSONAL SERVICE 784,663 121,572 720,870 120,792 720,870 120,792 690,870 90,792

35 (8.00) (2.05) (9.00) (2.30) (9.00) (2.30) (9.00) (2.30)

36 OTHER OPERATING EXPENSES 483,709 24,600 588,148 25,000 588,148 25,000 588,148 25,000

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38 TOTAL PROGRAMS 1,268,372 146,172 1,309,018 145,792 1,309,018 145,792 1,279,018 115,792

39 (8.00) (2.05) (9.00) (2.30) (9.00) (2.30) (9.00) (2.30)

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 VI. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 599,910 162,811 573,885 141,000 573,885 141,000 565,341 132,456

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4 TOTAL FRINGE BENEFITS 599,910 162,811 573,885 141,000 573,885 141,000 565,341 132,456

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6 TOTAL EMPLOYEE BENEFITS 599,910 162,811 573,885 141,000 573,885 141,000 565,341 132,456

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8 VII. NON-RECURRING

9 APPROPRIATIONS

10 AID TO ENTITIES - ALCOHOL

11 ENFORCEMENT TEAMS 1,000,000

12 STATE BLOCK GRANTS 500,000

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13 TOTAL NON-RECURRING APPRO. 1,500,000

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15 TOTAL NON-RECURRING 1,500,000

16 ================================================================================================

17 DEPT OF ALCOHOL & OTHER DRUG

18 ABUSE SERVICES

19 TOTAL RECURRING BASE 35,981,910 9,883,678 36,648,987 9,191,821 36,648,987 9,191,821 35,891,321 8,434,155

20

21 TOTAL FUNDS AVAILABLE 37,481,910 9,883,678 36,648,987 9,191,821 36,648,987 9,191,821 35,891,321 8,434,155

22 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.36) (33.81) (12.36) (33.81) (12.36) (33.81) (12.36)

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