SEC. 25-0001 SECTION 25 PAGE 0114

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 112,082 112,082 102,082 102,082

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

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

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

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

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

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

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

11 ================================================================================================

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

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

14 ================================================================================================

15 II. FINANCE & OPERATIONS

16 PERSONAL SERVICE

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

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

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

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

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

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

23 SPECIAL ITEMS

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

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

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

27 DIST SUBDIVISIONS

28 ALLOC CNTY-RESTRICTED 100,000

29 ALLOC OTHER STATE AGENCIES 556,790 630,000

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

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

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

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

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

35 AID TO ENT-ALCOHOL & DRUG

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

37 AID TO ENTITIES - ALCOHOL &

38 DRUG PREVENTIO 280,000 280,000 218,950 218,950

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

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 TOTAL FINANCE & OPERATIONS 32,682,161 9,256,636 33,110,169 8,645,872

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

4 ================================================================================================

5 III. MANAGEMENT INFO & RESEARCH

6 PERSONAL SERVICE

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

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

9 OTHER PERSONAL SERVICES 84,039 42,190

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

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

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

13 ================================================================================================

14 TOTAL MANAGEMENT INFO & RESEARCH 535,220 97,148 654,121 66,500

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

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

17 IV. SERVICES

18 PERSONAL SERVICE

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

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

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

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

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

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

25 ================================================================================================

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

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

28 ================================================================================================

29 V. PROGRAMS

30 PERSONAL SERVICE

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

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

33 OTHER PERSONAL SERVICES 324,515 207,911

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

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

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

37 ================================================================================================

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

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

40 ================================================================================================

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VI. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 599,910 162,811 573,885 141,000

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4 TOTAL FRINGE BENEFITS 599,910 162,811 573,885 141,000

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 599,910 162,811 573,885 141,000

7 ================================================================================================

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

14 ================================================================================================

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

20

21 TOTAL FUNDS AVAILABLE 37,481,910 9,883,678 36,648,987 9,191,821

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

23 ================================================================================================