SEC. 25-0001 SECTION 25 PAGE 0113

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 84,061 112,082 56,041 112,082 56,041 112,082 56,041

4 (1.00) (.50) (1.00) (.50) (1.00) (.50) (1.00) (.50)

5 OTHER PERSONAL SERVICES 2,000 1,000

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6 TOTAL PERSONAL SERVICE 114,082 85,061 112,082 56,041 112,082 56,041 112,082 56,041

7 (1.00) (.50) (1.00) (.50) (1.00) (.50) (1.00) (.50)

8 OTHER OPERATING EXPENSES 13,977 8,477 13,977 6,988 13,977 6,988 13,977 6,988

9 ================================================================================================

10 TOTAL ADMINISTRATION 128,059 93,538 126,059 63,029 126,059 63,029 126,059 63,029

11 (1.00) (.50) (1.00) (.50) (1.00) (.50) (1.00) (.50)

12 ================================================================================================

13 II. FINANCE & OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 360,080 150,501 359,408 141,661 359,408 141,661 359,408 141,661

16 (15.81) (8.36) (15.81) (8.36) (15.81) (8.36) (15.81) (8.36)

17 OTHER PERSONAL SERVICES 12,100

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18 TOTAL PERSONAL SERVICE 372,180 150,501 359,408 141,661 359,408 141,661 359,408 141,661

19 (15.81) (8.36) (15.81) (8.36) (15.81) (8.36) (15.81) (8.36)

20 OTHER OPERATING EXPENSES 1,116,424 18,994 1,159,482 89,128 1,159,482 89,128 1,159,482 89,128

21 SPECIAL ITEMS

22 STATE BLOCK GRANT 129,847 129,847 129,847 129,847 129,847 129,847 129,847 129,847

23 LOCAL SALARY SUPPLEMENT 3,197,154 3,197,154 3,197,154 3,197,154 3,197,154 3,197,154 3,197,154 3,197,154

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24 TOTAL SPECIAL ITEMS 3,327,001 3,327,001 3,327,001 3,327,001 3,327,001 3,327,001 3,327,001 3,327,001

25 DIST SUBDIVISIONS

26 ALLOC CNTY-RESTRICTED 30,000

27 ALLOC OTHER STATE AGENCIES 415,000 415,000 415,000 415,000

28 ALCOHOL AND DRUG TREATMENT 16,141,920 16,141,920 16,141,920 16,141,920

29 ALCOHOL & DRUG MATCH FUNDS 815,000 815,000 815,000 815,000

30 ALCOHOL & DRUG PREVENTION 5,243,800 5,309,177 5,309,177 5,309,177

31 AID OTHER STATE AGENCIES 1,915,902 1,915,902 1,915,902 1,915,902 1,915,902 1,915,902 1,915,902 1,915,902

32 ALCOHOL & DRUG TREATMENT 261,192 261,192 261,192 261,192 261,192 261,192 261,192 261,192

33 AID TO ENT-ALCOHOL & DRUG

34 MATCH FUNDS 87,365 87,365 87,365 87,365 87,365 87,365 87,365 87,365

35 AID TO ENTITIES - ALCOHOL &

36 DRUG PREVENTION 74,224 74,224 74,224 74,224 74,224 74,224 74,224 74,224

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37 TOTAL DIST SUBDIVISIONS 24,984,403 2,338,683 25,019,780 2,338,683 25,019,780 2,338,683 25,019,780 2,338,683

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SEC. 25-0002 SECTION 25 PAGE 0114

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 TOTAL FINANCE & OPERATIONS 29,800,008 5,835,179 29,865,671 5,896,473 29,865,671 5,896,473 29,865,671 5,896,473

2 (15.81) (8.36) (15.81) (8.36) (15.81) (8.36) (15.81) (8.36)

3 ================================================================================================

4 III. MANAGEMENT INFO & RESEARCH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 283,580 47,100 283,395 47,051 283,395 47,051 283,395 47,051

7 (5.00) (.85) (5.00) (.85) (5.00) (.85) (5.00) (.85)

8 OTHER PERSONAL SERVICES 42,000 42,000 42,000 42,000

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9 TOTAL PERSONAL SERVICE 325,580 47,100 325,395 47,051 325,395 47,051 325,395 47,051

10 (5.00) (.85) (5.00) (.85) (5.00) (.85) (5.00) (.85)

11 OTHER OPERATING EXPENSES 150,434 3,934 170,994 3,934 170,994 3,934 170,994 3,934

12 ================================================================================================

13 TOTAL MANAGEMENT INFO & RESEARCH 476,014 51,034 496,389 50,985 496,389 50,985 496,389 50,985

14 (5.00) (.85) (5.00) (.85) (5.00) (.85) (5.00) (.85)

15 ================================================================================================

16 IV. SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 177,550 49,900 133,499 43,839 133,499 43,839 133,499 43,839

19 (3.00) (.65) (3.00) (.65) (3.00) (.65) (3.00) (.65)

20 OTHER PERSONAL SERVICES 174,800 196,364 196,364 196,364

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21 TOTAL PERSONAL SERVICE 352,350 49,900 329,863 43,839 329,863 43,839 329,863 43,839

22 (3.00) (.65) (3.00) (.65) (3.00) (.65) (3.00) (.65)

23 OTHER OPERATING EXPENSES 184,923 3,033 70,726 3,033 70,726 3,033 70,726 3,033

24 ================================================================================================

25 TOTAL SERVICES 537,273 52,933 400,589 46,872 400,589 46,872 400,589 46,872

26 (3.00) (.65) (3.00) (.65) (3.00) (.65) (3.00) (.65)

27 ================================================================================================

28 V. PROGRAMS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 489,611 75,861 528,794 76,407 528,794 76,407 528,794 76,407

31 (9.00) (1.65) (9.00) (1.65) (9.00) (1.65) (9.00) (1.65)

32 OTHER PERSONAL SERVICES 216,725 102,625 102,625 102,625

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33 TOTAL PERSONAL SERVICE 706,336 75,861 631,419 76,407 631,419 76,407 631,419 76,407

34 (9.00) (1.65) (9.00) (1.65) (9.00) (1.65) (9.00) (1.65)

35 OTHER OPERATING EXPENSES 334,429 7,754 234,429 7,754 234,429 7,754 234,429 7,754

36 ================================================================================================

37 TOTAL PROGRAMS 1,040,765 83,615 865,848 84,161 865,848 84,161 865,848 84,161

38 (9.00) (1.65) (9.00) (1.65) (9.00) (1.65) (9.00) (1.65)

39 ================================================================================================

SEC. 25-0003 SECTION 25 PAGE 0115

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 577,238 139,334 543,574 114,113 543,574 114,113 543,574 114,113

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4 TOTAL FRINGE BENEFITS 577,238 139,334 543,574 114,113 543,574 114,113 543,574 114,113

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

6 TOTAL EMPLOYEE BENEFITS 577,238 139,334 543,574 114,113 543,574 114,113 543,574 114,113

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

8 DEPT OF ALCOHOL & OTHER DRUG

9 ABUSE SERVICES

10

11 TOTAL FUNDS AVAILABLE 32,559,357 6,255,633 32,298,130 6,255,633 32,298,130 6,255,633 32,298,130 6,255,633

12 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.01) (33.81) (12.01) (33.81) (12.01) (33.81) (12.01)

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