SEC. 37-0001 SECTION 37 PAGE 0129

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 119,928 61,926 119,928 61,926

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

5 CLASSIFIED POSITIONS 59,713 14,438

6 (1.00) (.25)

7 OTHER PERSONAL SERVICES 52,500 13,125

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8 TOTAL PERSONAL SERVICE 172,428 75,051 179,641 76,364

9 (1.00) (.50) (2.00) (.75)

10 OTHER OPERATING EXPENSES 25,461 14,405 27,863 14,863

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

12 TOTAL ADMINISTRATION 197,889 89,456 207,504 91,227

13 (1.00) (.50) (2.00) (.75)

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

15 II. FINANCE & OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 357,602 129,218 574,377 168,599

18 (15.81) (8.36) (20.86) (9.21)

19 OTHER PERSONAL SERVICES 21,420 127,561

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20 TOTAL PERSONAL SERVICE 379,022 129,218 701,938 168,599

21 (15.81) (8.36) (20.86) (9.21)

22 OTHER OPERATING EXPENSES 4,169,727 19,157 1,847,918 12,949

23 SPECIAL ITEMS

24 STATE BLOCK GRANT 174,474 174,474 174,474 174,474

25 LOCAL SALARY SUPPLEMENT 3,317,178 3,317,178 3,361,094 3,361,094

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26 TOTAL SPECIAL ITEMS 3,491,652 3,491,652 3,535,568 3,535,568

27 DIST SUBDIVISIONS

28 ALLOC CNTY-RESTRICTED 5,000

29 ALLOC OTHER STATE AGENCIES 375,132 425,132

30 ALCOHOL AND DRUG TREATMENT 15,925,680 21,475,368

31 ALCOHOL & DRUG MATCH FUNDS 1,002,418 1,014,140

32 ALCOHOL & DRUG PREVENTION 6,270,286 7,265,346

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

34 ALCOHOL & DRUG TREATMENT 2,515,818 310,818 310,818 310,818

35 AID TO ENT-ALCOHOL & DRUG

36 MATCH FUNDS 100,166 100,166 100,166 100,166

37 AID TO ENTITIES - ALCOHOL &

38 DRUG PREVENTIO 84,329 84,329 84,329 84,329

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39 TOTAL DIST SUBDIVISIONS 28,189,731 2,411,215 32,596,201 2,411,215

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 36,230,132 6,051,242 38,681,625 6,128,331

3 (15.81) (8.36) (20.86) (9.21)

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

5 III. MANAGEMENT INFO & RESEARCH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 271,123 41,168

8 (5.00) (.85)

9 OTHER PERSONAL SERVICES 51,912

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10 TOTAL PERSONAL SERVICE 323,035 41,168

11 (5.00) (.85)

12 OTHER OPERATING EXPENSES 136,621 3,934

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

14 TOTAL MANAGEMENT INFO & RESEARCH 459,656 45,102

15 (5.00) (.85)

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

17 IV. SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 169,123 45,154 118,415 68,570

20 (3.00) (.65) (2.00) (.90)

21 OTHER PERSONAL SERVICES 204,022 23,758 217,070

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22 TOTAL PERSONAL SERVICE 373,145 68,912 335,485 68,570

23 (3.00) (.65) (2.00) (.90)

24 OTHER OPERATING EXPENSES 39,777 3,033 80,586 4,500

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

26 TOTAL SERVICES 412,922 71,945 416,071 73,070

27 (3.00) (.65) (2.00) (.90)

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

29 V. PROGRAMS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 479,171 56,080 431,560 33,192

32 (9.00) (1.65) (8.95) (.60)

33 OTHER PERSONAL SERVICES 422,590 9,241 609,229

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34 TOTAL PERSONAL SERVICE 901,761 65,321 1,040,789 33,192

35 (9.00) (1.65) (8.95) (.60)

36 OTHER OPERATING EXPENSES 265,949 7,754 543,861 5,000

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

38 TOTAL PROGRAMS 1,167,710 73,075 1,584,650 38,192

39 (9.00) (1.65) (8.95) (.60)

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

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 707,523 173,852 746,903 173,852

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4 TOTAL FRINGE BENEFITS 707,523 173,852 746,903 173,852

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

6 TOTAL EMPLOYEE BENEFITS 707,523 173,852 746,903 173,852

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

8 VII. NON-RECURRING

9 APPROPRIATIONS

10 CRF - KEYSTONE ALCOHOL AND

11 DRUG ABUSE CAPIT 750,000

12 CRF - MCCORD CENTER FIRE

13 SAFETY - ALCOHOL A 250,000

14 CRF - CIRCLE PARK FLORENCE

15 COUNTY - ALCOHOL 150,000

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16 TOTAL NON-RECURRING APPRO. 1,150,000

17 ================================================================================================

18 TOTAL NON-RECURRING 1,150,000

19 ================================================================================================

20 DEPT OF ALCOHOL & OTHER DRUG

21 ABUSE SERVICES

22 TOTAL RECURRING BASE 39,175,832 6,504,672 41,636,753 6,504,672

23

24 TOTAL FUNDS AVAILABLE 40,325,832 6,504,672 41,636,753 6,504,672

25 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.01) (33.81) (11.46)

26 ================================================================================================