SEC. 25-0001 SECTION 25 PAGE 0113

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 84,061 112,082 84,061 112,082 84,061

4 (1.00) (.75) (1.00) (.75) (1.00) (.75) (1.00) (.75)

5 OTHER PERSONAL SERVICES 1,500 1,500 1,000 1,000 1,000

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6 TOTAL PERSONAL SERVICE 113,582 85,561 113,082 84,061 113,082 84,061 113,082 84,061

7 (1.00) (.75) (1.00) (.75) (1.00) (.75) (1.00) (.75)

8 OTHER OPERATING EXPENSES 15,844 14,500 19,112 14,112 19,112 14,112 19,112 14,112

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

10 TOTAL ADMINISTRATION 129,426 100,061 132,194 98,173 132,194 98,173 132,194 98,173

11 (1.00) (.75) (1.00) (.75) (1.00) (.75) (1.00) (.75)

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13 II. FINANCE & OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 367,188 159,748 372,950 144,425 372,950 144,425 372,950 144,425

16 (15.81) (7.81) (15.81) (8.46) (15.81) (8.46) (15.81) (8.46)

17 OTHER PERSONAL SERVICES 16,282 7,141 35,700 9,600 35,700 9,600 35,700 9,600

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18 TOTAL PERSONAL SERVICE 383,470 166,889 408,650 154,025 408,650 154,025 408,650 154,025

19 (15.81) (7.81) (15.81) (8.46) (15.81) (8.46) (15.81) (8.46)

20 OTHER OPERATING EXPENSES 456,582 65,140 982,846 15,825 982,846 15,825 982,846 15,825

21 SPECIAL ITEMS

22 STATE BLOCK GRANT 143,027 143,027

23 LOCAL SALARY SUPPLEMENT 3,499,570 3,499,570 3,497,866 3,497,866 3,497,866 3,497,866 3,497,866 3,497,866

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24 TOTAL SPECIAL ITEMS 3,642,597 3,642,597 3,497,866 3,497,866 3,497,866 3,497,866 3,497,866 3,497,866

25 DIST SUBDIVISIONS

26 ALLOC CNTY-RESTRICTED 100,000 40,000 40,000 40,000

27 ALLOC OTHER STATE AGENCIES 630,000 540,000 540,000 540,000

28 ALCOHOL AND DRUG TREATMENT 16,688,936 16,163,000 16,163,000 16,163,000

29 ALCOHOL & DRUG MATCH FUNDS 1,400,000 1,200,000 1,200,000 1,200,000

30 ALCOHOL & DRUG PREVENTION 5,033,395 5,658,500 5,658,500 5,658,500

31 AID OTHER STATE AGENCIES 2,015,902 2,015,902 2,047,884 2,047,884 2,047,884 2,047,884 2,047,884 2,047,884

32 ALCOHOL & DRUG TREATMENT 769,067 769,067 378,284 378,284 378,284 378,284 378,284 378,284

33 AID TO ENT-ALCOHOL & DRUG

34 MATCH FUNDS 392,830 392,830 58,134 58,134 58,134 58,134 58,134 58,134

35 AID TO ENTITIES - ALCOHOL &

36 DRUG PREVENTION 599,088 599,088

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37 TOTAL DIST SUBDIVISIONS 27,629,218 3,776,887 26,085,802 2,484,302 26,085,802 2,484,302 26,085,802 2,484,302

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 32,111,867 7,651,513 30,975,164 6,152,018 30,975,164 6,152,018 30,975,164 6,152,018

2 (15.81) (7.81) (15.81) (8.46) (15.81) (8.46) (15.81) (8.46)

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

4 III. MANAGEMENT INFO & RESEARCH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 288,822 44,500 283,434 47,052 283,434 47,052 283,434 47,052

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

8 OTHER PERSONAL SERVICES 42,190 86,000 86,000 86,000

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9 TOTAL PERSONAL SERVICE 331,012 44,500 369,434 47,052 369,434 47,052 369,434 47,052

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

11 OTHER OPERATING EXPENSES 314,042 12,933 205,978 12,000 205,978 12,000 205,978 12,000

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

13 TOTAL MANAGEMENT INFO & RESEARCH 645,054 57,433 575,412 59,052 575,412 59,052 575,412 59,052

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

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

16 IV. SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 179,609 41,653 177,160 43,900 177,160 43,900 177,160 43,900

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

20 OTHER PERSONAL SERVICES 217,782 200,920 200,920 200,920

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21 TOTAL PERSONAL SERVICE 397,391 41,653 378,080 43,900 378,080 43,900 378,080 43,900

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

23 OTHER OPERATING EXPENSES 437,977 10,000 330,666 8,000 330,666 8,000 330,666 8,000

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25 TOTAL SERVICES 835,368 51,653 708,746 51,900 708,746 51,900 708,746 51,900

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

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28 V. PROGRAMS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 482,959 90,792 461,760 48,210 461,760 48,210 461,760 48,210

31 (9.00) (2.30) (9.00) (1.65) (9.00) (1.65) (9.00) (1.65)

32 OTHER PERSONAL SERVICES 207,911 208,200 208,200 208,200

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33 TOTAL PERSONAL SERVICE 690,870 90,792 669,960 48,210 669,960 48,210 669,960 48,210

34 (9.00) (2.30) (9.00) (1.65) (9.00) (1.65) (9.00) (1.65)

35 OTHER OPERATING EXPENSES 573,820 10,672 595,758 18,000 595,758 18,000 595,758 18,000

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

37 TOTAL PROGRAMS 1,264,690 101,464 1,265,718 66,210 1,265,718 66,210 1,265,718 66,210

38 (9.00) (2.30) (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

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 564,404 131,519 580,967 108,264 580,967 108,264 580,967 108,264

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4 TOTAL FRINGE BENEFITS 564,404 131,519 580,967 108,264 580,967 108,264 580,967 108,264

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6 TOTAL EMPLOYEE BENEFITS 564,404 131,519 580,967 108,264 580,967 108,264 580,967 108,264

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8 VII. NON-RECURRING

9 APPROPRIATIONS

10 AGENCY BASE REDUCTION 200,000

11 STATE BLOCK GRANTS 1,000,000

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12 TOTAL NON-RECURRING APPRO. 1,200,000

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14 TOTAL NON-RECURRING 1,200,000

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

16 DEPT OF ALCOHOL & OTHER DRUG

17 ABUSE SERVICES

18 TOTAL RECURRING BASE 35,550,809 8,093,643 34,238,201 6,535,617 34,238,201 6,535,617 34,238,201 6,535,617

19

20 TOTAL FUNDS AVAILABLE 36,750,809 8,093,643 34,238,201 6,535,617 34,238,201 6,535,617 34,238,201 6,535,617

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

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