SEC. 25-0001 SECTION 25 PAGE 0112

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 1,000 2,000 1,000 2,000 1,000 2,000 1,000

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6 TOTAL PERSONAL SERVICE 113,082 84,061 114,082 85,061 114,082 85,061 114,082 85,061

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

8 OTHER OPERATING EXPENSES 19,112 14,112 13,977 8,477 13,977 8,477 13,977 8,477

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

10 TOTAL ADMINISTRATION 132,194 98,173 128,059 93,538 128,059 93,538 128,059 93,538

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

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

13 II. FINANCE & OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 372,950 144,425 360,080 150,501 360,080 150,501 360,080 150,501

16 (15.81) (8.46) (15.81) (8.36) (15.81) (8.36) (15.81) (8.36)

17 OTHER PERSONAL SERVICES 35,700 9,600 12,100 12,100 12,100

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18 TOTAL PERSONAL SERVICE 408,650 154,025 372,180 150,501 372,180 150,501 372,180 150,501

19 (15.81) (8.46) (15.81) (8.36) (15.81) (8.36) (15.81) (8.36)

20 OTHER OPERATING EXPENSES 1,074,708 107,687 1,116,424 18,994 1,116,424 18,994 1,116,424 18,994

21 SPECIAL ITEMS

22 STATE BLOCK GRANT 79,847 79,847 29,847 29,847 129,847 129,847 129,847 129,847

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 3,277,001 3,277,001 3,227,001 3,227,001 3,327,001 3,327,001 3,327,001 3,327,001

25 DIST SUBDIVISIONS

26 ALLOC CNTY-RESTRICTED 40,000 30,000 30,000 30,000

27 ALLOC OTHER STATE AGENCIES 540,000 415,000 415,000 415,000

28 ALCOHOL AND DRUG TREATMENT 16,163,000 16,141,920 16,141,920 16,141,920

29 ALCOHOL & DRUG MATCH FUNDS 1,200,000 815,000 815,000 815,000

30 ALCOHOL & DRUG PREVENTION 5,658,500 5,243,800 5,243,800 5,243,800

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 435,814 435,814 261,192 261,192 261,192 261,192 261,192 261,192

33 AID TO ENT-ALCOHOL & DRUG

34 MATCH FUNDS 137,365 137,365 87,365 87,365 87,365 87,365 87,365 87,365

35 AID TO ENTITIES - ALCOHOL &

36 DRUG PREVENTION 124,224 124,224 74,224 74,224 74,224 74,224 74,224 74,224

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37 TOTAL DIST SUBDIVISIONS 26,214,805 2,613,305 24,984,403 2,338,683 24,984,403 2,338,683 24,984,403 2,338,683

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 30,975,164 6,152,018 29,700,008 5,735,179 29,800,008 5,835,179 29,800,008 5,835,179

2 (15.81) (8.46) (15.81) (8.36) (15.81) (8.36) (15.81) (8.36)

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

4 III. MANAGEMENT INFO & RESEARCH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 283,434 47,052 283,580 47,100 283,580 47,100 283,580 47,100

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

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

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9 TOTAL PERSONAL SERVICE 369,434 47,052 325,580 47,100 325,580 47,100 325,580 47,100

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

11 OTHER OPERATING EXPENSES 205,978 12,000 150,434 3,934 150,434 3,934 150,434 3,934

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

13 TOTAL MANAGEMENT INFO & RESEARCH 575,412 59,052 476,014 51,034 476,014 51,034 476,014 51,034

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

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

16 IV. SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 177,160 43,900 177,550 49,900 177,550 49,900 177,550 49,900

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

20 OTHER PERSONAL SERVICES 200,920 174,800 174,800 174,800

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21 TOTAL PERSONAL SERVICE 378,080 43,900 352,350 49,900 352,350 49,900 352,350 49,900

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

23 OTHER OPERATING EXPENSES 330,666 8,000 184,923 3,033 184,923 3,033 184,923 3,033

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25 TOTAL SERVICES 708,746 51,900 537,273 52,933 537,273 52,933 537,273 52,933

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 461,760 48,210 489,611 75,861 489,611 75,861 489,611 75,861

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

32 OTHER PERSONAL SERVICES 208,200 216,725 216,725 216,725

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33 TOTAL PERSONAL SERVICE 669,960 48,210 706,336 75,861 706,336 75,861 706,336 75,861

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

35 OTHER OPERATING EXPENSES 595,758 18,000 334,429 7,754 334,429 7,754 334,429 7,754

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

37 TOTAL PROGRAMS 1,265,718 66,210 1,040,765 83,615 1,040,765 83,615 1,040,765 83,615

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

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SEC. 25-0003 SECTION 25 PAGE 0114

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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 586,179 113,476 569,984 132,080 569,984 132,080 569,984 132,080

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4 TOTAL FRINGE BENEFITS 586,179 113,476 569,984 132,080 569,984 132,080 569,984 132,080

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6 TOTAL EMPLOYEE BENEFITS 586,179 113,476 569,984 132,080 569,984 132,080 569,984 132,080

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8 DEPT OF ALCOHOL & OTHER DRUG

9 ABUSE SERVICES

10

11 TOTAL FUNDS AVAILABLE 34,243,413 6,540,829 32,452,103 6,148,379 32,552,103 6,248,379 32,552,103 6,248,379

12 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.36) (33.81) (12.26) (33.81) (12.26) (33.81) (12.26)

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