SEC. 37-0001 SECTION 37 PAGE 0125

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 59,964 119,928 61,926

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

5 OTHER PERSONAL SERVICES 52,500 13,125

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6 TOTAL PERSONAL SERVICE 119,928 59,964 172,428 75,051

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

8 OTHER OPERATING EXPENSES 13,977 6,988 25,461 14,405

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

10 TOTAL ADMINISTRATION 133,905 66,952 197,889 89,456

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

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

13 II. FINANCE & OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 358,790 144,966 357,602 129,218

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

17 OTHER PERSONAL SERVICES 21,420

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18 TOTAL PERSONAL SERVICE 358,790 144,966 379,022 129,218

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

20 OTHER OPERATING EXPENSES 1,159,482 89,128 3,369,727 19,157

21 SPECIAL ITEMS

22 STATE BLOCK GRANT 129,847 129,847 174,474 174,474

23 LOCAL SALARY SUPPLEMENT 3,373,007 3,373,007 3,317,178 3,317,178

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24 TOTAL SPECIAL ITEMS 3,502,854 3,502,854 3,491,652 3,491,652

25 DIST SUBDIVISIONS

26 ALLOC OTHER STATE AGENCIES 415,000 375,132

27 ALCOHOL AND DRUG TREATMENT 16,141,920 15,925,680

28 ALCOHOL & DRUG MATCH FUNDS 815,000 1,002,418

29 ALCOHOL & DRUG PREVENTION 5,309,177 6,270,286

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

31 ALCOHOL & DRUG TREATMENT 261,192 261,192 315,818 310,818

32 AID TO ENT-ALCOHOL & DRUG

33 MATCH FUNDS 87,365 87,365 100,166 100,166

34 AID TO ENTITIES - ALCOHOL &

35 DRUG PREVENTIO 74,224 74,224 84,329 84,329

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36 TOTAL DIST SUBDIVISIONS 25,019,780 2,338,683 25,989,731 2,411,215

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

38 TOTAL FINANCE & OPERATIONS 30,040,906 6,075,631 33,230,132 6,051,242

39 (15.81) (8.36) (15.81) (8.36)

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

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 III. MANAGEMENT INFO & RESEARCH

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 285,128 48,784 271,123 41,168

4 (5.00) (.85) (5.00) (.85)

5 OTHER PERSONAL SERVICES 42,000 51,912

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6 TOTAL PERSONAL SERVICE 327,128 48,784 323,035 41,168

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

8 OTHER OPERATING EXPENSES 170,994 3,934 136,621 3,934

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

10 TOTAL MANAGEMENT INFO & RESEARCH 498,122 52,718 459,656 45,102

11 (5.00) (.85) (5.00) (.85)

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

13 IV. SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 135,114 45,454 169,123 45,154

16 (3.00) (.65) (3.00) (.65)

17 OTHER PERSONAL SERVICES 196,364 204,022 23,758

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18 TOTAL PERSONAL SERVICE 331,478 45,454 373,145 68,912

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

20 OTHER OPERATING EXPENSES 70,726 3,033 39,777 3,033

21 ================================================================================================

22 TOTAL SERVICES 402,204 48,487 412,922 71,945

23 (3.00) (.65) (3.00) (.65)

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

25 V. PROGRAMS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 531,665 79,278 479,171 56,080

28 (9.00) (1.65) (9.00) (1.65)

29 OTHER PERSONAL SERVICES 102,625 422,590 9,241

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30 TOTAL PERSONAL SERVICE 634,290 79,278 901,761 65,321

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

32 OTHER OPERATING EXPENSES 234,429 7,754 265,949 7,754

33 ================================================================================================

34 TOTAL PROGRAMS 868,719 87,032 1,167,710 73,075

35 (9.00) (1.65) (9.00) (1.65)

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

37 VI. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 596,722 167,261 700,932 167,261

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DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL FRINGE BENEFITS 596,722 167,261 700,932 167,261

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 596,722 167,261 700,932 167,261

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

5 DEPT OF ALCOHOL & OTHER DRUG

6 ABUSE SERVICES

7

8 TOTAL FUNDS AVAILABLE 32,540,578 6,498,081 36,169,241 6,498,081

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

10 ================================================================================================