SEC. 37-0001 SECTION 37 PAGE 0120

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 59,964

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

5 CLASSIFIED POSITIONS 59,713 14,438 90,551 31,888

6 (1.00) (.25) (2.00) (.75)

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7 TOTAL PERSONAL SERVICE 179,641 76,364 210,479 91,852

8 (2.00) (.75) (3.00) (1.25)

9 OTHER OPERATING EXPENSES 27,863 14,863 27,863 14,863

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

11 TOTAL ADMINISTRATION 207,504 91,227 238,342 106,715

12 (2.00) (.75) (3.00) (1.25)

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

14 II. FINANCE & OPERATIONS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 574,377 168,599 628,658 204,283

17 (20.86) (9.21) (20.86) (9.21)

18 OTHER PERSONAL SERVICES 127,561 101,459

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19 TOTAL PERSONAL SERVICE 701,938 168,599 730,117 204,283

20 (20.86) (9.21) (20.86) (9.21)

21 OTHER OPERATING EXPENSES 1,847,918 12,949 2,017,979 13,489

22 SPECIAL ITEMS

23 STATE BLOCK GRANT 174,474 174,474 174,474 174,474

24 LOCAL SALARY SUPPLEMENT 3,361,094 3,361,094 3,485,125 3,485,125

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25 TOTAL SPECIAL ITEMS 3,535,568 3,535,568 3,659,599 3,659,599

26 DIST SUBDIVISIONS

27 ALLOC CNTY-RESTRICTED 5,000 5,000

28 ALLOC OTHER STATE AGENCIES 425,132 300,132

29 ALCOHOL AND DRUG TREATMENT 21,475,368 22,178,973

30 ALCOHOL & DRUG MATCH FUNDS 1,014,140 974,796

31 ALCOHOL & DRUG PREVENTION 7,265,346 4,561,135

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

33 ALCOHOL & DRUG TREATMENT 310,818 310,818 310,818 310,818

34 AID TO ENT-ALCOHOL & DRUG

35 MATCH FUNDS 100,166 100,166 100,166 100,166

36 AID TO ENTITIES - ALCOHOL &

37 DRUG PREVENTIO 84,329 84,329 84,329 84,329

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38 TOTAL DIST SUBDIVISIONS 32,596,201 2,411,215 30,431,251 2,411,215

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

SEC. 37-0002 SECTION 37 PAGE 0121

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 TOTAL FINANCE & OPERATIONS 38,681,625 6,128,331 36,838,946 6,288,586

2 (20.86) (9.21) (20.86) (9.21)

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

4 III. SERVICES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 118,415 68,570 122,327 71,484

7 (2.00) (.90) (2.00) (.90)

8 OTHER PERSONAL SERVICES 217,070 119,304

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9 TOTAL PERSONAL SERVICE 335,485 68,570 241,631 71,484

10 (2.00) (.90) (2.00) (.90)

11 OTHER OPERATING EXPENSES 80,586 4,500 28,596 4,500

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

13 TOTAL SERVICES 416,071 73,070 270,227 75,984

14 (2.00) (.90) (2.00) (.90)

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

16 IV. PROGRAMS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 431,560 33,192 398,462 10,312

19 (8.95) (.60) (7.95) (.10)

20 OTHER PERSONAL SERVICES 609,229 793,418 10,763

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21 TOTAL PERSONAL SERVICE 1,040,789 33,192 1,191,880 21,075

22 (8.95) (.60) (7.95) (.10)

23 OTHER OPERATING EXPENSES 543,861 5,000 800,930 5,000

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

25 TOTAL PROGRAMS 1,584,650 38,192 1,992,810 26,075

26 (8.95) (.60) (7.95) (.10)

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

28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 746,903 173,852 813,882 146,309

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31 TOTAL FRINGE BENEFITS 746,903 173,852 813,882 146,309

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 746,903 173,852 813,882 146,309

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35 VI. NON-RECURRING APPROPRIATIONS

36 DRUG TESTING & SCREENING FOR

37 DSS 3,120,000

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38 TOTAL NON-RECURRING APPRO. 3,120,000

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SEC. 37-0003 SECTION 37 PAGE 0122

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 TOTAL NON-RECURRING 3,120,000

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

3 DEPT OF ALCOHOL & OTHER DRUG

4 ABUSE SERVICES

5 TOTAL RECURRING BASE 41,636,753 6,504,672 40,154,207 6,643,669

6

7 TOTAL FUNDS AVAILABLE 41,636,753 6,504,672 43,274,207 6,643,669

8 TOTAL AUTHORIZED FTE POSITIONS (33.81) (11.46) (33.81) (11.46)

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