
Department of Alcohol and Drug Addiction Services**Role and Overview**

Since its creation in 1989, the Department of Alcohol and Drug Addiction Services (ODADAS) has been serving Ohio citizens with a comprehensive approach to alcohol and drug addiction prevention and treatment. The department plans, initiates, and coordinates an extensive system of alcohol and drug addiction services designed to prevent abuse and treat Ohio's addicted populations. The department collaborates extensively with other state and local agencies and treatment/prevention professionals throughout the state to ensure a full continuum of care is available and accessible to Ohio citizens.

The director of ODADAS, who is appointed by the Governor, is currently supported by approximately 100 staff members and manages an annual budget of almost \$200 million in state and federal funding. The department distributes state resources and federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds to 50 local Alcohol and Drug Addiction Services and Alcohol, Drug Addiction, and Mental Health Services (ADAS/ADAMHS) Boards. The boards contract with over 1,000 community-based alcohol and other drug addiction prevention and treatment services programs and are required to follow the guidelines established by the department regarding the use of the funds. The department certifies all alcohol and other drug addiction treatment programs and driver intervention programs and is in the process of completing the certification of alcohol and other drug prevention programs operating in Ohio. In addition, ODADAS operates a therapeutic community treatment program at the Pickaway Correctional Institution. The Division of Management Information Services (MIS) collects, maintains and reports data for the department and its programs. MIS has developed several web-based applications for these purposes. These applications capture information, allow for real-time reporting of providers, and allow the department to make well-informed decisions based on data collected. In fiscal year 2008 the department established the Office of Workforce Development and Cultural Competency, which was a significant structural change. This office empowers alcohol and other drug abuse professionals by investing in the solvency and long-term stability of Ohio's substance abuse treatment and prevention field.

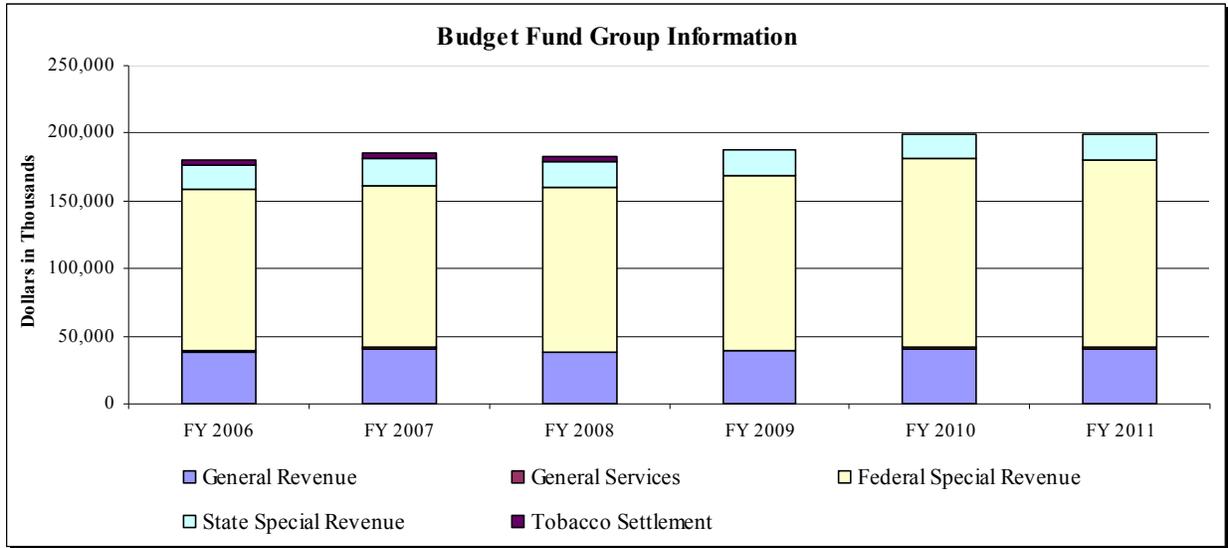
Additional information regarding the ODADAS is available at <http://www.odadas.state.oh.us>.

Agency Priorities

- Provide a full continuum of health care opportunities for Ohioans suffering from alcohol and other drug abuse or addiction.
- Reduce the stigma of addiction and recognize it as a legitimate health care issue with an appropriate and necessary continuum of care.
- Provide statewide leadership for alcohol and other drug addiction prevention, treatment, and recovery support services.
- Make available alcohol and other drug addiction prevention, treatment recovery support services for the health, safety, and productivity of all Ohioans.
- Ensure that prevention, treatment, and recovery support services are accessible and affordable, individual and community-centered, culturally, linguistically, and gender appropriate, and responsive to individual and family needs and differences.
- Demonstrate improved quality, capacity, and effectiveness outcomes for alcohol and other drug prevention, treatment, and recovery support services through better use of data, evidence-based practices, and application of continuous quality improvement practices.
- Empower alcohol and other drug (AoD) workforce by developing pathways for the education, recruitment, retention, training, and advancement of culturally-competent AoD professionals.

State of Ohio
Department of Alcohol and Drug Addiction Services

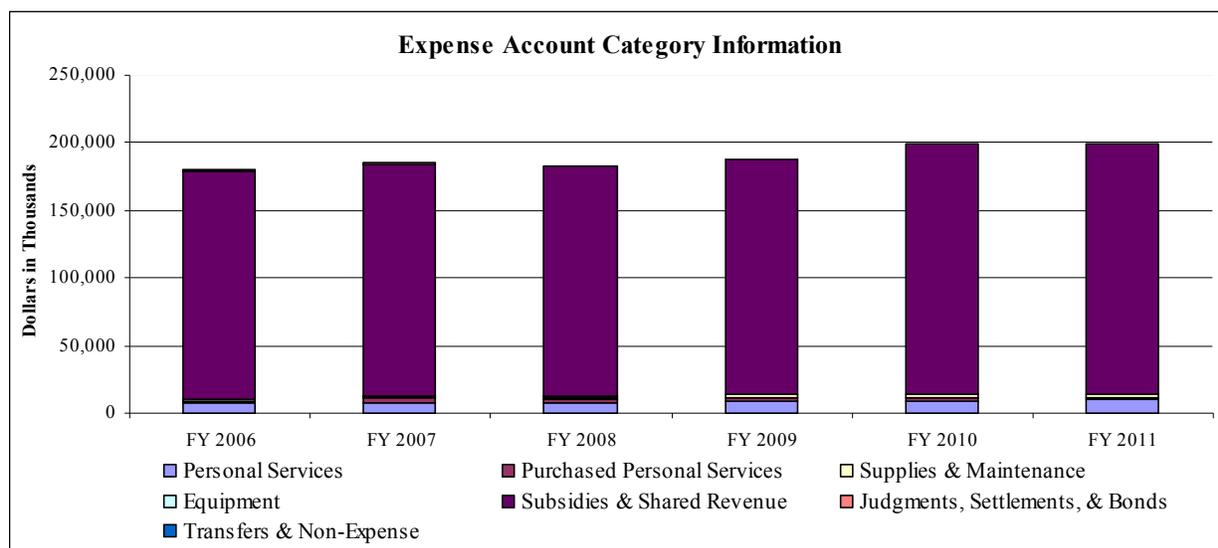
Summary of Budget History and Recommendations



- ADAS/ADAMHS Boards are estimated to receive enhanced federal reimbursement of \$3.2 million in fiscal year 2010 and \$0.8 million in fiscal year 2011.

(In Thousands) BUDGET FUND GROUP	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	CHANGE %	FY 2011	CHANGE %
General Revenue	38,620	40,640	37,886	38,746	2.3	40,976	5.8	40,976	0.0
General Services	830	1,650	333	335	0.6	335	0.0	335	0.0
Federal Special Revenue	119,559	118,691	121,738	130,093	6.9	139,566	7.3	139,140	-0.3
State Special Revenue	17,978	20,274	19,140	18,883	-1.3	18,678	-1.1	18,678	0.0
Tobacco Settlement	3,409	3,549	3,259	0	-100.0	0	0.0	0	0.0
TOTAL	180,396	184,805	182,356	188,057	3.1	199,555	6.1	199,128	-0.2

Department of Alcohol and Drug Addiction Services



- Due to changes in the method of coding transactions in the state accounting system, the Transfers & Non-Expense category and Debt Service category expenditures have been aggregated and reported as the Judgments, Settlements and Bonds category in fiscal years 2006 and 2007.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	7,368	8,052	8,225	9,363	13.8	9,444	0.9	9,718	2.9
Purchased Personal Services	1,046	3,346	2,385	2,226	-6.6	2,288	2.8	2,164	-5.4
Supplies & Maintenance	1,610	1,505	1,335	1,776	33.0	1,771	-0.3	1,622	-8.4
Equipment	229	223	162	30	-81.5	147	389.6	145	-1.1
Subsidies & Shared Revenue	168,431	170,318	170,132	174,604	2.6	185,709	6.4	185,282	-0.2
Judgments, Settlements, & Bonds	1,712	1,360	0	0	0.0	0	0.0	0	0.0
Transfers & Non-Expense	0	0	117	57	-51.2	197	243.2	197	0.0
TOTAL	180,396	184,805	182,356	188,057	3.1	199,555	6.1	199,128	-0.2

PROGRAM SERIES 01: Prevention Services

The Division of Prevention Services develops prevention guidelines, reviews and recommends state-funded prevention grants and programs and assists in the implementation of programming. The division facilitates increased public awareness of the consequences of alcohol and other drug addictions and provides resources and consultation to ADAMHS/ADAS Boards and community agencies. The division maintains membership in the National Substance Abuse Prevention Network and acts as liaison with other national, state, and local advocacy groups. Membership allows the division access to proven prevention strategies that increase abstinence from alcohol and illicit drug use, defer the onset of alcohol use, eliminate high-risk use of alcohol and other legal drugs, and impact environmental risk factors related to alcohol, tobacco, and other drugs in Ohio communities.

Program 01.01: Local ADAMHS/ADAS Boards - Prevention

Prevention funds are allocated based on a per capita/needs basis to local ADAMHS/ADAS Boards to provide funding to area agencies for the development of prevention programs in their communities. These programs support the provision of evidence-based prevention services at the local level and across the state, reaching Ohioans of all ages.

Department of Alcohol and Drug Addiction Services
The Executive Recommendation will fund the following objectives:

- Fund programming to prevent alcohol, tobacco, and other drug use;
- Assist parolees to transition from the criminal justice system to the community through the Circle of Recovery program;
- Fund prevention services for eligible children and families; and
- Fund prevention activities to raise public awareness of the harmful effects of alcohol, tobacco, and other drug use.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	038404	Prevention Services	1,162,702	1,162,702
FED	3G40	038614	Substance Abuse Block Grant	11,796,936	11,796,936
TOTAL FOR PROGRAM				12,959,638	12,959,638

Program 01.02: Statewide Prevention Services

This program supports three unique but essential prevention programs. The Ohio Resource Network for Safe Drug Free Schools and Communities acts as a drug and alcohol prevention information clearinghouse, providing technical assistance and training. This program also provides funding for Urban Minority Alcoholism and Drug Abuse Outreach and eight women's programs to assure culturally and gender appropriate services.

The Executive Recommendation will fund the following objectives:

- Fund the Ohio Resources Network for Safe Drug-Free Schools and Communities;
- Fund the Urban Minority Alcoholism and Drug Abuse Outreach programs; and
- Fund the Women Services Prevention programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3G40	038614	Substance Abuse Block Grant	2,948,731	2,948,731
TOTAL FOR PROGRAM				2,948,731	2,948,731

Program 01.03: School and Community Services

This program area supports prevention services through school and community services programs. Community Prevention allows the Department to support the development of innovative programs meeting local needs. Prevention at Work is a program that helps businesses meet the U.S. Department of Transportation and Bureau of Workers' Compensation conditions to be a drug free workplace. The Safe and Drug-Free Schools and Communities program provides school-age children, their families, and educators opportunities to participate in and learn about effective evidence based prevention programs, strategies and activities. Drug Free Community Coalitions promote grassroots alcohol, tobacco and other drug prevention across disciplines at the local level. These coalitions assist county alcohol and drug boards in determining prevention needs and in developing strategic prevention plans. The Higher Education High Risk Drinking Initiative funds programs at colleges and universities aimed at preventing crime related to underage and adult use of alcohol. Underage Drinking Prevention programs combat underage drinking through a statewide media campaign "Parents Who Host Lose the Most."

Department of Alcohol and Drug Addiction Services

The Executive Recommendation will fund the following objectives:

- Fund the Prevention at Work Program;
- Fund Safe and Drug-Free Schools and Community Programs;
- Fund Drug Free Community Coalitions;
- Fund Community Prevention programs;
- Fund Higher Education High-risk Drinking Initiatives; and
- Fund Underage Drinking Prevention programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	038404	Prevention Services	52,000	52,000
GRF	GRF	038626	Local AoD Subsidy-Federal Stimulus	99,156	99,456
FED	3G30	038603	Drug Free Schools	2,200,000	2,200,000
FED	3G40	038614	Substance Abuse Block Grant	2,336,534	2,336,534
FED	3H80	038609	Demonstration Grants	343,400	343,400
SSR	4750	038621	Statewide Treatment & Prevention	250,000	250,000
TOTAL FOR PROGRAM				5,281,090	5,281,390

Program 01.04: Youth and Family Services

This program area supports prevention efforts aimed at youth and families. The Youth-Led Prevention Program provides youth with an opportunity to interact with an adult or peer mentor to help them make healthy decisions about alcohol, tobacco, and other drug use. The Fetal Alcohol Spectrum Disorder (FASD) Parent Network provides parents with information and resources around FASD as they move toward ensuring their child's special needs are met. This group not only shares information and resources but provides a supportive environment for parents to share and learn. The Prevention Services Program provides youth with an opportunity to interact with an adult or peer mentor who can guide the youth in making healthy decisions about alcohol, tobacco, and other drug use.

The Executive Recommendation will fund the following objectives:

- Fund the Youth-Led Prevention Program;
- Fund the FASD Parent Network Program; and
- Fund Prevention Services Program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3G40	038614	Substance Abuse Block Grant	1,632,674	1,632,674
SSR	4750	038621	Statewide Treatment & Prevention	250,444	250,444
TOTAL FOR PROGRAM				1,883,118	1,883,118

PROGRAM SERIES 02: Treatment and Recovery Services

Under this program series, the Division of Treatment and Recovery Services continues ODADAS' role of establishing, promoting, and supporting innovative treatment services for all Ohioans by supporting local alcohol and drug addiction service providers. The division also operates a therapeutic treatment community program at the Pickaway Correctional Institution.

Program 02.01: Local ADAMHS/ADAS Boards - Treatment

This program supports treatment services for those abusing alcohol and/or other drugs by distributing subsidy funds to ADAMHS/ADAS Boards to contract with local treatment providers. These funds are used by the ADAMHS/ADAS Boards to purchase alcohol and other drug treatment services for qualifying individuals.

Department of Alcohol and Drug Addiction Services

The Executive Recommendation will fund the following objectives:

- Fund allocations to 50 ADAMHS/ADAS Boards across the state to purchase treatment services, including Medicaid services, from local providers.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	038401	Alcohol & Drug Addiction Services	20,066,442	20,066,442
GRF	GRF	038626	Local AoD Subsidy-Federal Stimulus	1,264,819	1,264,519
FED	3G40	038614	Substance Abuse Block Grant	30,297,116	30,297,116
SSR	4750	038621	Statewide Treatment & Prevention	2,079,810	1,479,810
TOTAL FOR PROGRAM				53,708,187	53,107,887

Program 02.02: Women's Services Special Grants

This program funds a statewide network of gender and culturally specific outpatient and residential treatment programs for alcohol and other drug addicted pregnant women, women with dependent children, and female adolescents. Treatment services supported with these funds include detoxification, outpatient, and residential treatment, along with a comprehensive array of support services including housing, childcare, transportation, and case management.

The Executive Recommendation will fund the following objectives:

- Fund 83 programs targeted towards women in the areas of alcohol and drug addiction outpatient and residential treatment programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3G40	038614	Substance Abuse Block Grant	13,714,560	13,714,560
TOTAL FOR PROGRAM				13,714,560	13,714,560

Program 02.03: Family and Adolescent Treatment

This program area supports a statewide network for alcohol and other drug abusing youth that provides a comprehensive continuum of care including intervention, outpatient, residential treatment, and aftercare services. These adolescent-specific programs address the need for specialized services for youth. ODADAS, local ADAS/ADAMHS Boards, and community groups consistently identify this population as a priority. Funding in this program helps families who are involved in the child welfare system to receive services that lead to family reunification.

The Executive Recommendation will fund the following objectives:

- Fund timely access and quality treatment services for adolescents and their families; and
- Fund priority services for families involved in the child welfare system.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	038401	Alcohol & Drug Addiction Services	5,013,266	5,013,266
GRF	GRF	038626	Local AoD Subsidy-Federal Stimulus	3,107,714	3,107,714
SSR	4750	038621	Statewide Treatment & Prevention	1,450,000	1,450,000
TOTAL FOR PROGRAM				9,570,980	9,570,980

Department of Alcohol and Drug Addiction Services

Program 02.04: Criminal Justice Services

This program series supports 23 drug courts, 17 Treatment Alternatives to Street Crime programs, and six Therapeutic Communities programs and seven juvenile aftercare programs. These programs leverage the criminal justice system by bringing case managers, parole officers, judges, and treatment providers together on a collaborative basis, to share information and transform substance-abusing offenders into drug-free and crime-free citizens.

The Executive Recommendation will fund the following objectives:

- Fund 23 drug courts serving 2,400 offenders;
- Fund seven juvenile aftercare programs serving 2,000 parolees from the Department of Youth Services and serve;
- Fund 17 Treatment Alternatives to Street Crime programs serving 5,600 people;
- Fund programs for adults re-entering their communities through the federally funded Access to Recovery program by serving 5,046 people; and
- Fund six Therapeutic Communities serving 1,200 people;

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	038401	Alcohol & Drug Addiction Services	4,798,280	4,798,280
GRF	GRF	038626	Local AoD Subsidy-Federal Stimulus	1,908,242	1,908,242
FED	3G40	038614	Substance Abuse Block Grant	4,642,750	4,642,750
FED	3H80	038609	Demonstration Grants	5,376,803	5,376,803
SSR	4750	038621	Statewide Treatment & Prevention	1,495,323	1,495,323
TOTAL FOR PROGRAM				18,221,398	18,221,398

Program 02.05: Medicaid

This program addresses the alcohol and other drug treatment needs of eligible Medicaid consumers in Ohio. Ten alcohol and other drug treatment services are covered under the state Medicaid plan, including: ambulatory detoxification, assessment, case management, crisis intervention, group counseling, individual counseling, intensive outpatient, laboratory urinalysis, medical/somatic, and methadone administration.

The Executive Recommendation will fund the following objectives:

- Provide Medicaid eligible services to over 34,000 Ohioans.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	038401	Alcohol & Drug Addiction Services	2,000,000	2,000,000
GRF	GRF	038626	Local AoD Subsidy-Federal Stimulus	90,000	90,000
FED	3J80	038610	Medicaid	58,213,000	57,786,450
SSR	4750	038621	Statewide Treatment & Prevention	4,590,226	5,190,226
TOTAL FOR PROGRAM				64,893,226	65,066,676

Program 02.06: Special Populations

This program supports the alcohol and other drug treatment needs services of individuals experiencing the co-occurring disorders of alcohol and other drug addiction and severe mental illness, substance abusers at risk for HIV/AIDS.

Department of Alcohol and Drug Addiction Services
The Executive Recommendation will fund the following objectives:

- Promote the advancement of evidence-based practices for those individuals experiencing the co-occurring disorders of alcohol and other drug addiction and severe mental illness;
- Provide outreach services to alcohol and other drug users who are also at high risk of HIV/AIDS; and
- Provide treatment services and education alcohol and other drug users in county boards areas with ten or more cases of HIV/AIDS per 100,000.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	038401	Alcohol & Drug Addiction Services	1,386,606	1,386,606
FED	3G40	038614	Substance Abuse Block Grant	167,063	167,063
SSR	4750	038621	Statewide Treatment & Prevention	350,353	350,353
TOTAL FOR PROGRAM				1,904,022	1,904,022

Program 02.07: Problem Gambling Initiative

Through an interagency partnership agreement with the Ohio Lottery Commission, this program supports five pilot projects that address the needs of individuals experiencing alcohol and other drug addiction with the co-occurring disorder of pathological gambling. Services provided under this agreement include education, community awareness, outreach, outpatient alcohol and other drug treatment, staff training, and evaluation.

The Executive Recommendation will fund the following objectives:

- Fund five programs that address the needs of individuals with co-occurring alcohol or drug addiction and pathological gambling.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	5T90	038616	Problem Gambling Services	325,000	325,000
TOTAL FOR PROGRAM				325,000	325,000

PROGRAM SERIES 03: Planning, Outcomes, and Research

The Division of Planning, Outcomes and Research is responsible for coordinating and managing the Synar, or Tobacco Law Compliance Program, as required by federal law. The Synar Program inspects and works with retailers of tobacco products to ensure that Ohio stays in compliance with federal law by not selling tobacco products to minors. This division also coordinates the SAPT Block Grant application, development of the ODADAS state plan and the development and review of community plan guidelines (board application for funds), oversight of the ODADAS Outcome Framework, oversight of the Ohio Substance Abuse Monitoring Network and a variety of research and evaluation projects.

The department was granted a federally funded program through the Substance Abuse and Mental Health Substance Abuse Administration for three years beginning in FFY 2007. The purpose of Ohio's Strengthening Treatment Access and Retention – State Implementation (STAR-SI) initiative is to promote state-level implementation of research-based Process Improvement activities to ensure accessible, efficacious treatment services for Ohio citizens. Ohio's plan for strengthening treatment access and retention incorporates and builds upon existing structures, processes, and partnerships to facilitate the coordination and sustainability of both process and outcome continuous quality improvement efforts while making the most efficient use of resources. This arrangement also provides a statewide network to disseminate lessons learned and encourage alcohol and other drug providers to adopt this process.

Department of Alcohol and Drug Addiction Services
Program 03.01: Quality and Compliance Assurance

The purpose of this program is to decrease youth access to tobacco. As a requirement of the SAPT Block Grant that funds alcohol and other drug prevention and treatment services, Ohio must demonstrate an 80 percent or higher compliance rate regarding the sale of tobacco products to minors. Compliance with this requirement is determined through unannounced inspections of retailers that sell tobacco products.

The Executive Recommendation will fund the following objectives:

- Fund 17 STAR-SI programs; and
- Provide funding for over 500 tobacco compliance checks to comply with the federal requirement to decrease youth access to tobacco products, a requirement of the SAPT Block Grant with monetary penalties for non-compliance.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3G40	038614	Substance Abuse Block Grant	55,000	55,000
FED	3H80	038609	Demonstration Grants	298,973	298,973
SSR	4750	038621	Statewide Treatment & Prevention	159,250	159,250
TOTAL FOR PROGRAM				513,223	513,223

PROGRAM SERIES 04: Quality Improvement

This program series sets the standards for alcohol and drug treatment, methadone, prevention and driver intervention programs and conducts on-site reviews to assess compliance with the certification and licensure requirements.

Program 04.01: Certification

This program area inspects, certifies, and licenses alcohol and drug addiction treatment programs, methadone programs, prevention and driver intervention programs. The division also develops clinical documentation tools and is responsible for the development of a utilization review of the service system based on the protocols for levels of care placement criteria. Responsibilities also include investigating complaints received from clients, staff, and providers and providing technical assistance and training as part of the certification and licensure site visit.

The Executive Recommendation will fund the following objectives:

- Fund the certification and licensure of over 900 alcohol and drug treatment, methadone, prevention, and driver intervention sites.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3G40	038614	Substance Abuse Block Grant	528,257	546,043
SSR	4750	038621	Statewide Treatment & Prevention	30,000	30,000
TOTAL FOR PROGRAM				558,257	576,043

PROGRAM SERIES 05: Program Management

This program series is responsible for funding the administrative functions of the department.

Program 05.01: Program Management

This program management area supports the department's mission to provide statewide leadership for alcohol and other drug addiction prevention and treatment services for health, safety, and productivity of all Ohioans through the Divisions of Management Information Services, Fiscal Services, Human Resources, and Workforce Development and Cultural Competence.

Department of Alcohol and Drug Addiction Services**Fiscal Services**

The Division of Fiscal Services provides fiscal support to the Department, the 50 ADAMHS/ADAS Boards and community alcohol and other drug programs. The Division of Fiscal Services works with other divisions at the department to provide fiscal support and guidance concerning all budgeting and expenditure issues. The division also works with outside agencies, such as the Office of Budget and Management and the Legislative Services Commission (LSC), to provide fiscal information about the department. The division oversees all aspects of the department's financial management, to include budgeting, cash reconciliation, federal Medicaid payments, accounts payable/receivables, financial reporting, grants administration and auditing functions.

Human Resources

The Division of Human Resources develops and administers a comprehensive department-wide personnel program including labor relations, personnel, Equal Employment Opportunity education/training coordination, payroll, benefits administration, health and safety activities, fleet management, purchasing, records management/retention, forms management/reduction, mail services, facility coordination, asset management, recruitment posting, leadership library, organizational management, employee of the quarter, job analysis, performance review and appraisal, employee professional development training, and special projects.

Management Information Systems

The Division of Management Information Services (MIS) collects, maintains and reports data for the department and its programs. MIS plans and coordinates the department's automation process, provides client data reports from the MACSIS database, processes Medicaid reimbursement through the Community Medicaid Information System, develops and maintains web-based reporting systems, maintains the department's website, and provides other assistance as requested.

Workforce Development and Cultural Competence

The most significant structural change at the department was the establishment of the Office of Workforce Development and Cultural Competency in state fiscal year 2008. The division's goal is to empower the alcohol and other drug (AoD) workforce and invest in the solvency and long-term stability of Ohio's substance abuse treatment and prevention field. While we have begun to take significant strides to address the need for greater diversity in Ohio's addiction prevention, treatment and recovery services system – both in terms of the composition of our workforce and the scope of our programming – much work remains to be done. There continues to exist today a distinct disconnect between those who provide services and those who consume services.

Searching for ways to bridge that gap will be a high priority of the Office of Work-Force Development and Cultural Competency. This division has been tasked with developing pathways for the education, recruitment, retention, training and advancement of culturally-competent AoD professionals. In addition to addressing planning and programmatic needs reflective of our consumers, ODADAS staff will work to promote and host dynamic training and workforce development opportunities.

The Executive Recommendation will fund the following objective:

- Core administrative functions needed to support the department's mission and statutory responsibilities.

Department of Alcohol and Drug Addiction Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	038404	Prevention Services	27,000	27,000
GSF	5T90	038616	Problem Gambling Services	10,000	10,000
FED	3G30	038603	Drug Free Schools	60,000	60,000
FED	3G40	038614	Substance Abuse Block Grant	3,380,379	3,362,593
FED	3H80	038609	Demonstration Grants	1,073,899	1,073,899
FED	3N80	038611	Administrative Reimbursement	500,000	500,000
SSR	4750	038621	Statewide Treatment & Prevention	7,344,594	7,344,594
SSR	5DH0	038620	Fetal Alcohol Spectrum Disorder	327,500	327,500
SSR	6890	038604	Education And Conferences	350,000	350,000
TOTAL FOR PROGRAM				13,073,372	13,055,586

Department of Alcohol and Drug Addiction Services

LINE ITEM SUMMARY - Department of Alcohol and Drug Addiction Services

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	038321	Operating Expenses	1,120,285	1,132,614	1,003,159	24,673	0	-100.0	0	.0
GRF	038401	Alcohol & Drug Addiction Svcs	36,528,423	38,396,524	35,919,697	37,791,135	33,264,594	-12.0	33,264,594	0.0
GRF	038404	Prevention Services	971,731	1,110,424	963,294	930,146	1,241,702	33.5	1,241,702	0.0
GRF	038626	Local Aod Subsidy-Fed Stimulus	0	0	0	0	6,469,931	.0	6,469,931	0.0
TOTAL General Revenue			38,620,439	40,639,562	37,886,151	38,745,954	40,976,227	5.8	40,976,227	0.0
5DG0	038622	Recovery Assistance	548,910	1,365,120	0	0	0	.0	0	.0
5T90	038616	Problem Gambling Services	280,602	285,000	333,000	335,000	335,000	0.0	335,000	0.0
TOTAL General Services			829,512	1,650,120	333,000	335,000	335,000	0.0	335,000	0.0
3G30	038603	Drug Free Schools	3,316,023	2,570,125	2,466,497	3,500,000	2,260,000	-35.4	2,260,000	0.0
3G40	038614	Substance Abuse Block Grant	72,708,900	73,685,070	70,669,264	73,000,000	71,500,000	-2.1	71,500,000	0.0
3H80	038609	Demonstration Grants	4,607,830	2,454,840	3,133,508	7,093,075	7,093,075	0.0	7,093,075	0.0
3J80	038610	Medicaid	38,452,960	39,469,396	44,959,155	46,000,000	58,213,000	26.6	57,786,450	-0.7
3N80	038611	Administrative Reimbursement	473,350	512,051	509,882	500,000	500,000	0.0	500,000	0.0
TOTAL Federal Special Revenue			119,559,063	118,691,483	121,738,307	130,093,075	139,566,075	7.3	139,139,525	-0.3
4750	038621	Statewide Treatment & Preventn	17,588,426	18,312,773	17,882,208	18,000,000	18,000,000	0.0	18,000,000	0.0
5BR0	038406	Tobacco Use Prev& Control Prg	285,600	202,157	0	205,000	0	-100.0	0	.0
5DH0	038620	Fetal Alcohol Spectrum Dsrdr	0	625,000	122,000	327,500	327,500	0.0	327,500	0.0
5DV0	038624	Crimjustice Prevnt/trtmt Cllb	0	863,610	910,823	0	0	.0	0	.0
6890	038604	Education and Conferences	103,610	270,520	224,971	350,000	350,000	0.0	350,000	0.0
TOTAL State Special Revenue			17,977,636	20,274,060	19,140,003	18,882,500	18,677,500	-1.1	18,677,500	0.0
L087	038403	Urban Minority Ada Outrch Prgms	500,000	500,000	457,469	0	0	.0	0	.0
L087	038405	Juvenile offndr Aftcrce Prgm	2,909,249	3,049,286	2,801,447	0	0	.0	0	.0
TOTAL Tobacco Settlement			3,409,249	3,549,286	3,258,916	0	0	.0	0	.0
TOTAL Department of Alcohol and Drug Addiction Services			180,395,899	184,804,511	182,356,376	188,056,529	199,554,802	6.1	199,128,252	-0.2