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

The Department of Alcohol and Drug Addiction Services (ODADAS) has been serving Ohio citizens with a comprehensive approach to alcohol and drug addiction since its creation in 1989. 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 for Ohio citizens.

The director of ODADAS, who is appointed by the Governor, is supported by 110 staff members and manages an annual budget of approximately \$188 million. The department distributes state and federal funds to 50 local Alcohol and Drug Addiction Services and Alcohol, Drug Addiction, and Mental Health Services (ADAS/ADAMHS) boards that contract with over 1,000 community programs for alcohol and other drug addiction prevention and treatment services. The boards are required to follow the guidelines established by the department regarding the use of the funds. The department distributes nearly half of its subsidy funds to county boards for local service priorities and the remainder for specific alcohol and other drug programs across the state. The department also certifies all alcohol and other drug addiction treatment programs and driver intervention programs. In addition, ODADAS operates a therapeutic community treatment program at the Pickaway Correctional Institution

Additional information regarding the Department of Alcohol and Drug Addiction Services is available at <http://www.odadas.state.oh.us>.

**Turnaround Ohio Initiatives**

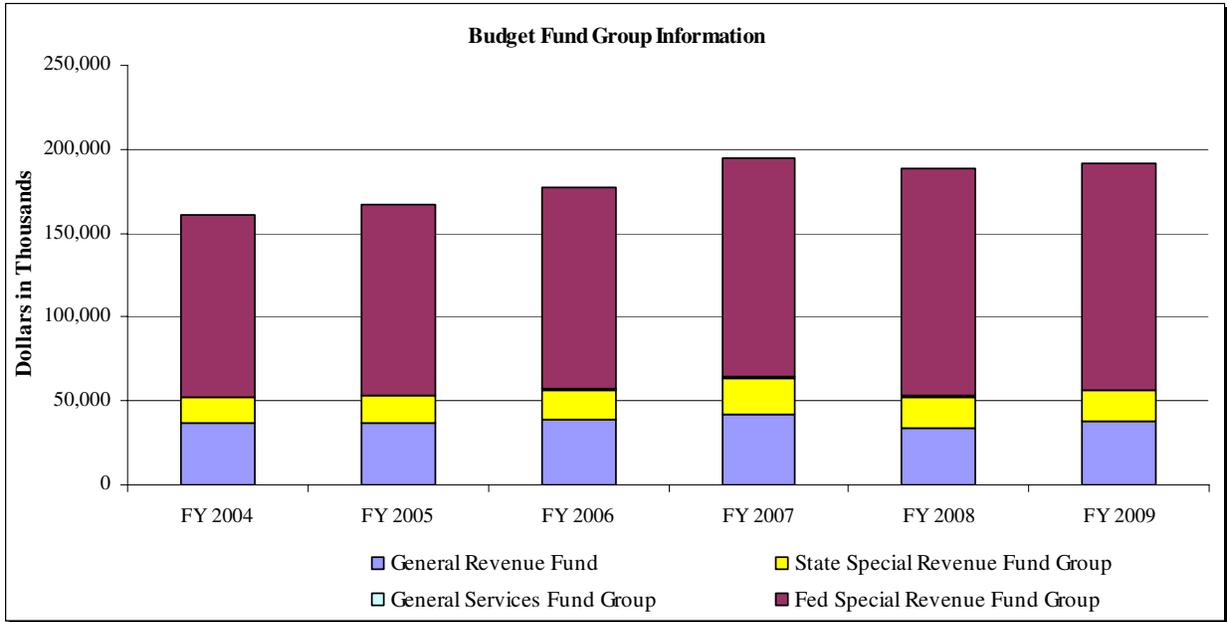
- Continue to establish collaborative partnerships to integrate various efforts at the state, county, and community levels to provide the most effective, efficient, and sustainable way to provide alcohol and other drug addiction services.
- Provide quality professional development opportunities for Ohio's alcohol and other drug addiction prevention, treatment, and recovery support services personnel to ensure a qualified, professional workforce into the future.
- Enhance web-based data collection and reporting applications to reduce administrative costs and provide “real time” availability of data through e-business applications.

**Agency Priorities**

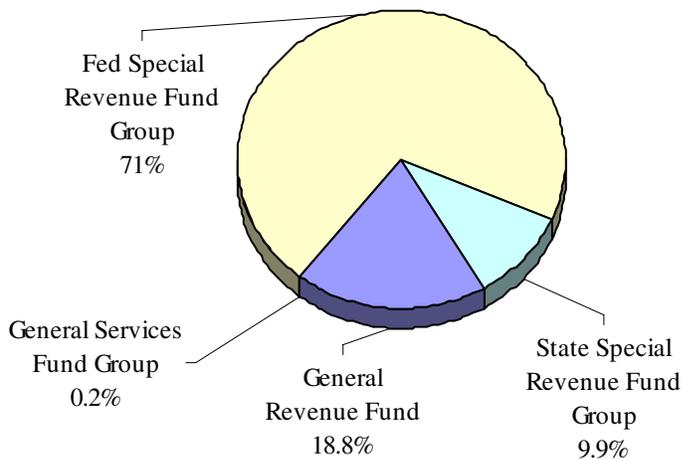
- Provide a full continuum of health care opportunities for Ohioans suffering from alcohol and other drug abuse or addiction.
- Reduce stigma of addiction and recognize it as a legitimate health care issue with an appropriate and necessary continuum of care.
- Provide statewide leadership for alcohol 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.

Department of Alcohol and Drug Addiction Services

Summary of Budget History and Recommendations



FY 2008-09 Biennial Appropriation by Budget Fund Group

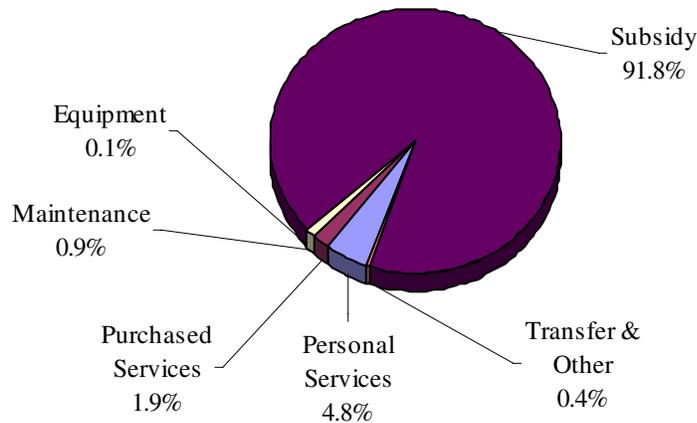


State of Ohio

**Department of Alcohol and Drug Addiction Services**

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
General Revenue Fund	37,214	36,797	38,620	41,675	7.9	33,785	(18.9)	37,590	11.3
General Services Fund Group	317	281	830	1,485	79.0	285	(80.8)	285	.0
Fed Special Revenue Fund Group	108,543	113,658	119,559	130,093	8.8	135,093	3.8	135,093	.0
State Special Revenue Fund Group	15,133	16,704	17,978	21,383	18.9	18,883	(11.7)	18,883	.0
<b>TOTAL</b>	<b>161,206</b>	<b>167,439</b>	<b>176,987</b>	<b>194,635</b>	<b>10.0</b>	<b>188,046</b>	<b>(3.4)</b>	<b>191,851</b>	<b>2.0</b>

**FY 2008-09 Biennial Appropriation  
by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
Personal Services	7,334	7,590	7,152	7,789	8.9	8,899	14.3	9,469	6.4
Purchased Services	1,249	1,486	1,046	3,250	210.6	3,742	15.1	3,538	(5.5)
Maintenance	1,462	1,610	1,610	2,005	24.5	1,987	(.9)	1,604	(19.3)
Equipment	159	189	229	195	(14.8)	185	(5.2)	203	9.8
Subsidy	149,637	155,039	165,238	179,674	8.7	172,426	(4.0)	176,231	2.2
Transfer & Other	1,365	1,526	1,712	1,722	.6	806	(53.2)	806	.0
<b>TOTAL</b>	<b>161,206</b>	<b>167,439</b>	<b>176,987</b>	<b>194,635</b>	<b>10.0</b>	<b>188,046</b>	<b>(3.4)</b>	<b>191,851</b>	<b>2.0</b>

## Department of Alcohol and Drug Addiction Services

### PROGRAM SERIES 01: Prevention Services

The Division of Prevention Services prepares prevention guidelines and reviews and recommends state-funded prevention grants and programs. 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 for this program 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. This program also houses the State Incentive Project that focuses on enhancing the statewide prevention plan and implements evidence based prevention programs.

#### The Executive Recommendation will:

- Fund programming to prevent alcohol, tobacco, and other drug use;
- Provide \$500,000 in fiscal year 2009 to replace funding traditionally appropriated in the Tobacco Budget bill to help parolees transition from the criminal justice system to the community through the Circle of Recovery program;
- Use federal Temporary Assistance for Needy Families (TANF) funding for 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 2008	FY 2009
GRF	GRF	038-404	Prevention Services	88,017	588,017
FED	3CK	038-625	TANF	775,000	775,000
FED	3G4	038-614	Substance Abuse Block Grant	12,160,833	12,160,833
FED	3H8	038-609	Demonstration Grants	2,475,000	2,475,000
<b>TOTAL FOR PROGRAM</b>				<b>15,498,850</b>	<b>15,998,850</b>

#### Program 01.02: Statewide Prevention Services

This program supports two 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. Urban Minority Alcoholism and Drug Abuse Outreach programs assure culturally appropriate services are provided to minority populations.

#### The Executive Recommendation will:

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3G4	038-614	Substance Abuse Block Grant	3,309,334	3,309,334
<b>TOTAL FOR PROGRAM</b>				<b>3,309,334</b>	<b>3,309,334</b>

## Department of Alcohol and Drug Addiction Services

### Program 01.03: School and Community Services

This program area supports prevention services through school and community services programs. Prevention at Work is a program that helps businesses to 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 with prevention activities. Drug Free Community Coalitions assist county alcohol and drug boards to develop 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."

#### The Executive Recommendation will:

- 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 2008	FY 2009
GRF	GRF	038-404	Prevention Services	159,110	159,110
FED	3G3	038-603	Drug Free Schools	2,419,554	2,419,554
FED	3G4	038-614	Substance Abuse Block Grant	2,825,120	2,825,120
FED	3H8	038-609	Demonstration Grants	343,400	343,400
SSR	475	038-621	Statewide Treatment and Prevention	140,343	140,343
<b>TOTAL FOR PROGRAM</b>				<b>5,887,527</b>	<b>5,887,527</b>

### 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 Parent Engagement Program provides parents with information to help parents talk to their children about alcohol, tobacco, and other drug use.

#### The Executive Recommendation will:

- Fund the Youth-Led Prevention Program; and
- Fund the Parent Engagement Program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	038-404	Prevention Services	805,000	805,000
FED	3G4	038-614	Substance Abuse Block Grant	1,455,163	1,455,163
SSR	475	038-621	Statewide Treatment and Prevention	250,444	250,444
<b>TOTAL FOR PROGRAM</b>				<b>2,510,607</b>	<b>2,510,607</b>

### 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 at the Pickaway Correctional Institution.

## Department of Alcohol and Drug Addiction Services

### Program 02.01: Local ADAMHS/ADAS Boards - Treatment

This program supports treatment programs 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 match federal Medicaid funds and purchase alcohol and other drug treatment services for qualifying individuals.

#### The Executive Recommendation will:

- Fund allocations to 50 ADAMHS/ADAS boards across the state to purchase treatment services from local providers;
- Provide \$3 million in fiscal year 2009 to replace funding traditionally appropriated through the Tobacco Budget Bill for the juvenile aftercare program which provides community-based alcohol and other drug treatment to parolees from the Department of Youth Services;
- Use federal Temporary Assistance for Needy Families (TANF) funding for treatment services for eligible children and families; and
- Match federal Medicaid funding for prevention and treatment services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	038-401	Treatment Services	17,776,133	20,776,133
FED	3CK	038-625	TANF	4,225,000	4,225,000
FED	3G4	038-614	Substance Abuse Block Grant	31,491,231	31,491,231
SSR	475	038-621	Statewide Treatment and Prevention	7,184,287	7,184,287
<b>TOTAL FOR PROGRAM</b>				<b>60,676,651</b>	<b>63,676,651</b>

### Program 02.02: Women's Services Special Grants

This program funds a statewide network of 90 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 90 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 2008	FY 2009
FED	3G4	038-614	Substance Abuse Block Grant	13,661,220	13,661,220
SSR	475	038-621	Statewide Treatment and Prevention	2,299,676	2,299,676
<b>TOTAL FOR PROGRAM</b>				<b>15,960,896</b>	<b>15,960,896</b>

### 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.

#### The Executive Recommendation will:

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

## Department of Alcohol and Drug Addiction Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	038-401	Treatment Services	8,200,000	8,200,000
FED	3G4	038-614	Substance Abuse Block Grant	259,245	259,245
SSR	475	038-621	Statewide Treatment and Prevention	598,664	598,664
<b>TOTAL FOR PROGRAM</b>				<b>9,057,909</b>	<b>9,057,909</b>

### Program 02.04: Criminal Justice Services

This program series supports 23 drug courts, 18 Treatment Alternatives to Street Crime programs, six Therapeutic Communities, and the Second Chance Program. 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 23 drug courts serving 2,800 offenders;
- Fund 18 Treatment Alternatives to Street Crime programs serving 10,500 people;
- Fund six Therapeutic Communities serving 1,200 people; and
- Fund the Second Chance Program serving 250 people.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	038-401	Treatment Services	3,869,958	3,869,958
FED	3G4	038-614	Substance Abuse Block Grant	3,730,001	3,730,001
FED	3H8	038-609	Demonstration Grants	2,084,816	2,084,816
SSR	475	038-621	Statewide Treatment and Prevention	1,171,589	1,171,589
<b>TOTAL FOR PROGRAM</b>				<b>10,856,364</b>	<b>10,856,364</b>

### 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:

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	038-401	Treatment Services	87,154	87,154
FED	3J8	038-610	Medicaid	46,000,000	46,000,000
SSR	475	038-621	Statewide Treatment and Prevention	533,634	533,634
<b>TOTAL FOR PROGRAM</b>				<b>46,620,788</b>	<b>46,620,788</b>

### Program 02.06: Special Populations

This program supports services targeted to persons living with HIV/AIDS and those individuals experiencing the co-occurring disorders of alcohol and other drug addiction and severe mental illness.

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**Department of Alcohol and Drug Addiction Services**
**The Executive Recommendation will:**

- 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; and
- Fund treatment services to county boards in areas with ten or more cases of HIV/AIDS per 100,000 people.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	038-401	Treatment Services	1,373,018	1,373,018
FED	3G4	038-614	Substance Abuse Block Grant	523,528	523,528
SSR	475	038-621	Statewide Treatment and Prevention	475,790	475,790
SSR	5BR	038-406	Tobacco Use Prev. & Control Program	186,800	186,800
<b>TOTAL FOR PROGRAM</b>				<b>2,559,136</b>	<b>2,559,136</b>

**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 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 2008	FY 2009
GSF	5T9	038-616	Problem Gambling Services	275,000	275,000
<b>TOTAL FOR PROGRAM</b>				<b>275,000</b>	<b>275,000</b>

**PROGRAM SERIES 03: Planning, Outcomes, and Research**

This program series 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 by not selling tobacco products to minors.

**Program 03.01: Quality and Compliance Assurance**

The purpose of this program is to decrease youth access to tobacco. As a requirement of the federal Substance Abuse Prevention and Treatment 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:**

- 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; and
- Fund the Tobacco Law Compliance Program that conducts unannounced compliance checks of tobacco retailers to prevent illegal sales to minors.

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**Department of Alcohol and Drug Addiction Services**

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3G4	038-614	Substance Abuse Block Grant	215,000	215,000
SSR	475	038-621	Statewide Treatment and Prevention	85,000	85,000
<b>TOTAL FOR PROGRAM</b>				<b>300,000</b>	<b>300,000</b>

**PROGRAM SERIES 04: Quality Improvement**


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This program series sets the standards for alcohol and drug treatment, methadone, and driver intervention programs for prevention and treatment providers 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, 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 certification and licensure of approximately 590 alcohol and drug treatment, methadone, and driver intervention programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3G4	038-614	Substance Abuse Block Grant	734,304	784,596
SSR	475	038-621	Statewide Treatment and Prevention	73,000	74,000
<b>TOTAL FOR PROGRAM</b>				<b>807,304</b>	<b>858,596</b>

**PROGRAM SERIES 05: Program Management**


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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 Director's Office, and the Divisions of Legal Services, Management Information Services, Fiscal Services, Human Resources, Prevention Services, Treatment and Recovery Services, and Planning, Outcomes, and Research.

**The Executive Recommendation will:**

- Fund the core administrative functions needed to support the department's mission and statutory responsibilities; and
- Provide \$305,000 in fiscal year 2009 to be used to address system reform initiatives identified in an approved department plan following a performance review by the Office of Budget and Management.

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**Department of Alcohol and Drug Addiction Services**

<b>FUND</b>				<b>RECOMMENDED</b>	
<b>GROUP</b>	<b>FUND</b>	<b>ALI</b>	<b>ALI NAME</b>	<b>FY 2008</b>	<b>FY 2009</b>
GRF	GRF	038-321	Operating Expenses	1,071,861	1,071,861
GRF	GRF	038-401	Treatment Services	354,800	354,800
GRF	GRF	038-501	System Reform	0	305,000
GSF	5T9	038-616	Problem Gambling Services	10,000	10,000
FED	3G3	038-603	Drug Free Schools	1,080,446	1,080,446
FED	3G4	038-614	Substance Abuse Block Grant	2,635,021	2,584,729
FED	3H8	038-609	Demonstration Grants	2,189,859	2,189,859
FED	3N8	038-611	Administrative Reimbursement	500,000	500,000
SSR	475	038-621	Statewide Treatment and Prevention	5,187,573	5,186,573
SSR	5BR	038-406	Tobacco Use Prev. & Control Program	18,200	18,200
SSR	5DH	038-620	Fetal Alcohol Spectrum Disorder	327,500	327,500
SSR	689	038-604	Education and Conferences	350,000	350,000
<b>TOTAL FOR PROGRAM</b>				<b>13,725,260</b>	<b>13,978,968</b>

## LINE ITEM SUMMARY - Alcohol and Drug Addiction Services

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	038-321	Operating Expenses	1,152,281	1,120,257	1,120,285	1,128,275	1,071,861	(5.0)	1,071,861	.0
GRF	038-401	Treatment Services	35,066,985	34,675,796	36,528,423	39,494,113	31,661,063	(19.8)	34,661,063	9.5
GRF	038-404	Prevention Services	994,857	1,000,731	971,731	1,052,127	1,052,127	.0	1,552,127	47.5
GRF	038-501	System Reform	0	0	0	0	0	.0	305,000	.0
<b>TOTAL General Revenue Fund</b>			<b>37,214,123</b>	<b>36,796,784</b>	<b>38,620,439</b>	<b>41,674,515</b>	<b>33,785,051</b>	<b>(18.9)</b>	<b>37,590,051</b>	<b>11.3</b>
5B7	038-629	TANF Transfer-Treatment	1,370	0	0	0	0	.0	0	.0
5DG	038-622	Recovery Assistance	0	0	548,910	1,200,000	0	(100.0)	0	.0
5E8	038-630	TANF Transfer-Mentoring	58,502	0	0	0	0	.0	0	.0
5T9	038-616	Problem Gambling Services	256,818	280,636	280,602	285,000	285,000	.0	285,000	.0
<b>TOTAL General Services Fund Group</b>			<b>316,690</b>	<b>280,636</b>	<b>829,512</b>	<b>1,485,000</b>	<b>285,000</b>	<b>(80.8)</b>	<b>285,000</b>	<b>.0</b>
3CK	038-625	TANF	0	0	0	0	5,000,000	.0	5,000,000	.0
3G3	038-603	Drug Free Schools	3,200,471	2,974,453	3,316,023	3,500,000	3,500,000	.0	3,500,000	.0
3G4	038-614	Substance Abuse Block Grant	71,190,422	69,779,896	72,708,900	73,000,000	73,000,000	.0	73,000,000	.0
3H8	038-609	Demonstration Grants	4,112,095	4,607,470	4,607,830	7,093,075	7,093,075	.0	7,093,075	.0
3J8	038-610	Medicaid	29,591,090	35,784,069	38,452,959	46,000,000	46,000,000	.0	46,000,000	.0
3N8	038-611	Administrative Reimbursement	448,674	512,075	473,351	500,000	500,000	.0	500,000	.0
<b>TOTAL Fed Special Revenue Fund Group</b>			<b>108,542,752</b>	<b>113,657,963</b>	<b>119,559,063</b>	<b>130,093,075</b>	<b>135,093,075</b>	<b>3.8</b>	<b>135,093,075</b>	<b>.0</b>
475	038-621	Statewide Treatment and Prevention	14,552,980	16,534,289	17,588,428	18,000,001	18,000,000	.0	18,000,000	.0
5BR	038-406	Tobacco Use Prev. & Control Program	0	0	285,600	205,000	205,000	.0	205,000	.0
5DH	038-620	Fetal Alcohol Spectrum Disorder	0	0	0	327,500	327,500	.0	327,500	.0
5DV	038-624	Crim. Justice Prevent/Trtmt Collab	0	0	0	2,500,000	0	(100.0)	0	.0
5P1	038-615	Credentialing	362,426	9,265	0	0	0	.0	0	.0
689	038-604	Education and Conferences	217,188	160,362	103,610	350,000	350,000	.0	350,000	.0
<b>TOTAL State Special Revenue Fund Group</b>			<b>15,132,594</b>	<b>16,703,916</b>	<b>17,977,638</b>	<b>21,382,501</b>	<b>18,882,500</b>	<b>(11.7)</b>	<b>18,882,500</b>	<b>.0</b>
<b>TOTAL Dept of Alcohol &amp; Drug Add Svc</b>			<b>161,206,159</b>	<b>167,439,299</b>	<b>176,986,652</b>	<b>194,635,091</b>	<b>188,045,626</b>	<b>(3.4)</b>	<b>191,850,626</b>	<b>2.0</b>