

## **ALCOHOL AND DRUG ABUSE FUND**

### **Program Description**

The Spartanburg County Alcohol and Drug Commission Fund's mission is to reduce human suffering from alcohol and other drug use, abuse, and addiction by providing and promoting quality prevention, education, intervention and treatment services in Spartanburg County.

SADAC is nationally accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF), and is licensed by S.C. Department of Health and Environmental Control (DHEC) as an outpatient facility for chemically dependent or addicted persons, and as a community Residential Care Facility for non-medical detoxification. SADAC staff is certified through the South Carolina Association of Alcoholism and Drug Abuse Counselors, South Carolina Association of Prevention Professionals and Advocates, and/or other state licensure or national certifications. Clinical staff holds bachelor and master level degrees in the areas of Education, Counseling, Human Services and other related fields.

Funding is primarily provided to SADAC from the State Department of Alcohol and other Drug Abuse Services through an annual comprehensive consolidated grant. Other funding resources include Spartanburg County Government, the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, S.C. Department of Health and Environmental Control/Center for Disease Control and Prevention, S.C. Department of Mental Health, S.C. Department of Public Safety/U.S. Department of Justice, and the United Way of the Piedmont. Primary funds to support these programs come from State sources, as well as fees generated from client services.

### **Program and Services**

#### **SADAC Administration Department 9730**

The Spartanburg County Council and the Spartanburg City Councils established the Spartanburg Alcohol and Drug Abuse Commission (SADAC) in 1971. The SADAC Budget consists of 14 departmental budgets or program areas. This is necessary to ensure accurate local, state, and federal cost reporting on grants and contracts. This departmental budget supports costs for 3 FTEs, 10 Board Members and related administration costs for SADAC.

#### **Objectives:**

- To develop and implement an annual comprehensive alcohol and drug program for the citizens of Spartanburg by evaluating and interpreting community needs assessments, program results, and client services on an on-going basis.
- To maintain alcohol and drug services by continuously seeking/acquiring funding for ATOD programs and services.
- To establish and maintain interactive, productive and collaborative relationships with all agency resources to include Board Members, Governing Officials and other service providers.

- To maintain national and state licensure / accreditation and credentials for agency and staff by implementing continuous improvement strategies and developing professional well-trained staff.
- To provide oversight, guidance, and technical assistance for assuring contractual compliances and quality in programs and services.
- Evaluation tools include Minutes of Meetings, MIS statistical data, results of programs and services outcome evaluations and agency/customer surveys analysis.

### **SADAC Community Referral (CBT) Department 9732**

This departmental budget supports personnel and program costs for our CBT services with 11 FTE's and 7 part-time staff. CBT provides services for individuals and/or family members who are experiencing family, job, marital, or other problems because of their alcohol, and/or other drug use or a loved one's use. CBT services consist of assessment, individual, family and group counseling, women's services, crisis counseling, HIV/AIDS's treatment and recovery, sobriety, and relapse prevention groups.

#### **Objectives:**

- Outpatient Treatment - To provide 12,000 clinical treatment hours of assessment, case management, crisis intervention, individual/family/group therapy services by June 30, 2005.
- Crisis Screening - To continue providing immediate crisis screening and referral assistance for individuals who telephone, walk-in or are referred to facilitate stabilization of crisis situations.
- HIV/AIDS Treatment - To provide culturally sensitive approaches to dealing with at risk populations and enhancing HIV/AIDS intervention/treatment participation through Risk Reduction Programs, in-service training, counseling, resources information, ATOD groups, outreach efforts and referrals.

### **Youth and Adolescent Services 9734**

This departmental budget supports personnel and program costs for our YAS services with 3 FTE's and 3 part-time staff. YAS provides services for adolescents, aged 12 – 17, and their families. YAS services consist of individual, family and group-counseling services for troubled teens, their parents and in-service training for guidance counselors and other school or agency staff.

#### **Objectives:**

- To provide 2,300 clinical treatment hours of assessment, crisis intervention, treatment, family and group therapy by June 30, 2005.
- To coordinate and facilitate referrals from the county's seven school districts, the Department of Juvenile Justice (DJJ), the Department of Social Services (DSS), the Spartanburg Are Mental Health Center (SAMHC), and other referral sources by providing training and educational services as requested by June 30, 2005.

### **SADAC BRIDGE Grant Department 9735**

This departmental budget supports personnel and program costs for our Bridge services with 1.8 FTE's. This specialized and intensive case management program provides individualized,

comprehensive, and family centered services for adolescents, aged 12 – 17, who are preparing to leave an alcohol and other drug inpatient facility or a juvenile justice or other residential setting. The BRIDGE offers family-based counseling, intensive case management and continuing care, as well as general attention to primary health care needs and other potential barriers to treatment. The BRIDGE is nationally recognized as a model for working with some of the most troubled youth in the 301 system.

**Objectives:**

- To reduce recurrent use of ATOD, juvenile offenses and other high risk behaviors by developing an individualized program of services to meet the specific and unique needs of each individual and family.
- To teach families how to create a recovery environment that reinforces positive adolescent behavior patterns by strengthening parenting skills and improving family functioning.
- To provide participant continuing care for up to one year to increase the likelihood of adolescents adapting and functioning successfully in the community.

**SADAC Alcohol/Drug Safety Action Program (ADSAP) Department 9736**

This departmental budget supports personnel and program costs for our ADSAP services with 6 FTE's and 7 part-time staff. Every person convicted of driving under the influence (DUI) is required by South Carolina law to successfully complete ADSAP if they want to be re-licensed. Effective July 1, 1998, state law required persons to enroll in ADSAP who have been arrested for zero tolerance (under age 21 with a BAC of .02 or higher) and Administrative License Revocation (ALR). Individuals may be required to attend and complete educational classes, group counseling, or individual counseling .

**Objectives:**

- To provide 500 clinical treatment hours of assessment, case management and referral services to offenders in Spartanburg County by June 30, 2005.
- To provide 9,000 hours of Prevention Research Institute (PRI) services to DUI offenders by June 30, 2005.
- To provide 100% coordination and training to court related entities and referral sources upon request by June 30, 2005.
- To provide systems interface with state and local criminal justice system officials on a quarterly basis by June 30, 2005.

**SADAC Occupational (EAP) Department 9738**

This departmental budget supports personnel and program costs for our EAP program with 3 FTE's and 2 part-time staff. Employers of Spartanburg County businesses and industries can contract with SADAC for an EAP. Employees and immediate family members that live with that employee will receive professional, confidential counseling services (including assessment and treatment or referral) in the areas of depression, anxiety, grief, alcohol and other drug problems, marital and family problems, emotional stress, anger management and other difficult life events. EAP also provides Department of Transportation (DOT) Compliant Services. These

services are for companies that employ individuals in safety sensitive positions and must comply with certain requirements to reduce injuries and accidents related to substance abuse.

**Objectives:**

- To provide a minimum of 800 clinical treatment hours of assessment and treatment services to EAP covered employees by June 30, 2005.
- To maintain 90% of our current contracts with local businesses through June 30, 2005.
- To maintain access to HMO/Managed Care organizations and to provide our EAP companies supervisory/management training, health/wellness workshops, and EAP sales/renewals by contracting with a consulting firm on an annual basis.

**SADAC HIV-Interagency Prevention Collaboration (HIV-IPC) Grant Department 9739**

This departmental budget supports personnel and program costs for our HIV-IPC services with 1 FTE. The HIV-IPC joins together community agencies and individuals to provide effective HIV prevention and intervention services. The mission of the collaboration is to develop community capacity to eliminate the spread of HIV infection among priority populations in Spartanburg, Cherokee, and Union counties.

**Objectives:**

- To plan, coordinate, and implement HIV and Harm Reduction education to priority populations as set forth by the SC Community Planning Group, and to network and collaborate with HIV Interagency Prevention Collaboration partner agencies to enhance HIV prevention efforts to at least 350 individuals in the Appalachia III health district by June 30, 2005.

**SADAC PREVENTION Department 9740**

This departmental budget supports personnel and program costs for our primary Prevention services with 6 FTE's. Available programs also include educational trainings to parents, school staff, civic, religious and business groups and other local organizations. The Prevention Program Coordinator also coordinates and oversees the activities of our Spartanburg County Youth Advisory Board (YAB). The YAB is consisted of alcohol, tobacco, and other drug-free volunteers from local high schools and colleges who are trained as a team in communication and leadership skills and promote the ideas of healthy and productive lifestyles by education youth through peer leadership and role modeling. SADAC also offers "Quit Center Services" which is designed to help smokers break free from cigarettes through a comprehensive individualized program of services that include: brand switching, behavior modification strategies, carbon monoxide monitoring, and support with Nicotine Replacement products.

**Objectives:**

**Youth:**

- To develop and implement 20 prevention activities, for and by the YAB, to reach at least 500 youth by June 30, 2005.

**Environmental:**

- To provide 5 trainings/action plan sessions involving 60 individuals by implementing Tobacco Education Server Training as part of a total package of practices to reduce underage sales of tobacco by June 30, 2005.

- To coordinate 45 Spartanburg County youth and adult volunteers in the annual Tobacco Buy in 300 stores in Spartanburg County by June 30, 2005.
- To coordinate 20 youth/adult volunteers in the alcohol buy activity for 20 stores in Spartanburg County by June 30, 2005.
- To provide six HIV/STD presentations a month to 300 high-risk individuals by June 30, 2005.

### **SADAC Detox Department 9742**

This departmental budget supports personnel and program costs for our Detox program with 10 FTE's and 12 part-time staff. This program is supported by funding from the SC DAODAS, SC DMH and SADAC. It is a non-medical community residential care facility providing assessment, individual and group services in a 3 – 5 day to physically stabilize, educate, and motivate individuals for referral to appropriate treatment services (24 hour admission availability).

#### **Objectives:**

- To provide 24-hour/day, 7/days/week social detoxification services to a daily potential maximum of 15 persons.
- To provide detoxification services to a minimum of 800 persons by June 30, 2005.
- To provide meeting space for at least 3 community support groups per week for Detox clients.
- To make 100% referrals for continuing care to all clients given a regular discharge from the center.
- To provide 24-hour crisis screening of persons for whom involuntary commitment requests are made, before Probate Court orders are issued.

### **SADAC Drug Court Department 9744**

This departmental budget supports personnel and program costs for our Drug Court services with 1 FTE and 4 part-time staff. This program provides a cost-effective alternative to traditional prosecution and incarceration of non-violent offenders with substance abuse problems. It is a cooperative effort between Seventh Circuit Solicitor's Office, Public Defender's Office, Judicial system and SADAC to reduce alcohol and other drug use, criminal-addictive behavior, and recidivism. The program lasts a minimum of 13 months and provides a variety of outpatient intervention, treatment and referral services.

#### **Objective:**

- To reduce alcohol and other drug use and re-arrests among participants in Spartanburg County Drug Court.
- To provide drug testing to participants in compliance with set standards.

### **SADAC Adolescent Intensive Outpatient (AIOP) Department 9747**

This departmental budget supports personnel and program costs for our AIOP services with 2 FTE's and 2 part-time staff. This is an intensive and structured program for teens unable to stop use of chemicals on their own. The program seeks to interrupt chemical use, promote healthy

choices, allow students to continue education with a homebound teach, involve the family, and assist the young person in finding an avenue for recovery.

**Objective:**

- To provide 1,200 clinical treatment hours of intensive outpatient services to referred teens and their families by June 30, 2005.
- To provide homebound instruction and enable students to maintain school work while receiving daily intensive treatment.

**SADAC Intensive Outpatient (IOP) Department 9748**

This departmental budget supports personnel and program costs for our adult IOP and our Women's Intensive Outpatient (WIOP) services with 3 FTE's. This program allows a person to live at home and continue with work or school while receiving treatment services comparable to inpatient care. IOP includes education/awareness, group counseling, life skills, and introduction to support groups, with required participation. IOP is held Monday through Thursday from 9:00 a.m. – 12:15 p.m. with each cycle lasting approximately 6 to 10 weeks.

**Objective:**

- To provide 4,000 clinical treatment hours of Intensive Outpatient Services to residents of Spartanburg County by June 30, 2005.
- Project CUE-Women's IOP Objective - To provide 2,500 clinical treatment hours of Intensive Outpatient services to eligible women of Spartanburg County by June 30, 2005.

**Significant Changes**

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. Operating costs increased for fleet maintenance, rentals, medical and utilities. Capital outlay increases for technology upgrades and furniture.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
<b>SADAC - Administrative</b>				
Sr Program Coordinator	23	1	1	1
Deputy Director	26	1	1	1
Executive Director	30	1	1	1
<b>SADAC - Community Referral</b>				
Administrative Secretary	14	2	2	2
Senior Admin Assistant	20	1	1	1
Accounting Technician	16	2	1	1
Emp Asst Prog Coord	20	1	1	1
Counselor II	18	3	2	2
Counselor III	20		1	1
Deputy Director	26	1	1	1
Clinical Social Worker	20	1	1	1
Clinical Spec I	Unclass	1	1	1
Clinical Spec II	Unclass	3	5	6
Clerical Assistant	Unclass	1	1	1
<b>SADAC - School Intervention</b>				
Administrative Secretary	14	1	1	1
Counselor I	16	1	1	1
Program Coord	22	1	1	1
Clinical Spec I	Unclass	1	1	1
Clinical Spec II	Unclass	4	2	2
<b>SADAC - Bridge Grant</b>				
Administrative Secretary	14	1	1	
Counselor II	18	1	1	1
Counselor III	20			
Clinical Specialist II				1
<b>SADAC - ASAP</b>				
Administrative Secretary	14	1	1	1
Sr Account Clerk	14	1	1	1
Accounting Technician	16	1	1	1
Counselor II	18	1	1	1
Counselor III	20	1	1	1
Program Coord	22	1	1	1
Clinical Spec II	Unclass	7	7	6
<b>SADAC - Tanf Grant</b>				
Counselor III	20			

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PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
<b>SADAC - Occupational</b>				
Administrative Secretary	14	1	1	1
Counselor III	20	1	1	1
Program Coord	22	1	1	1
Clinical Spec II	Unclass	2	2	2
<b>SADAC - HIV Prevention</b>				
Prevention Spec III	20	1	1	1
<b>SADAC - Prevention</b>				
Administrative Secretary	14	1		
Prevention Spec I	16	1	1	1
Prevention Spec II	18	2	2	2
Prevention Spec III	20	1	1	1
Sr Program Coordinator	23	1	1	1
Intern	Unclass			
<b>SADAC - Detox</b>				
Administrative Secretary	14	1		
Administrative Assistant	18		1	1
Detox Technician	11	16	11	6
Sr Detox Technician	13		5	4
Detox Counselor	16	2	2	2
Counselor I	16	1	1	
Counselor III	20			1
Program Coord	22	1		1
Sr Program Coordinator	23	1	2	1
<b>SADAC - DFS Contract</b>				
Prevention Spec II	18	1	1	0
<b>SADAC - Drug Court</b>				
Deputy Director	26		1	1
Clerical Assistant	Unclass	1	1	1
Drug Court Coord	22			
Sr Program Coordinator	23	1		
Clinical Spec II	Unclass	3	3	4
<b>SADAC - ADLIOP</b>				
Counselor II	18	1	2	2
Counselor III	20	1		
Homebound Teacher Aide	Unclass	1	1	1
Homebound Teacher	Unclass	1	1	1
<b>SADAC - IOP</b>				
Administrative Secretary	14	1	1	1
Counselor III	20	2	2	2
<b>SADAC - IFS</b>				
Counselor III	20	2	1	0
<b>TOTAL</b>		<b>91</b>	<b>88</b>	<b>81</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>007 REVENUES</b>							
<b>07699 FUND BALANCES</b>							
	* 79990 CASH CARRYOVER	-	321,790	362,536	309,795	(52,741)	-14.5%
	<b>* 07699 FUND BALANCES</b>	<b>-</b>	<b>321,790</b>	<b>362,536</b>	<b>309,795</b>	<b>(52,741)</b>	<b>-14.5%</b>
<b>07730 ALCOHOL &amp; DRUG ABUSE REVENUES</b>							
	* 77300 MINI BOTTLE FROM STATE	444,513	400,000	430,000	470,000	40,000	9.3%
	* 77301 DAODAS CBT FEDERAL	320,934	336,850	320,934	320,940	6	0.0%
	* 77302 DAODAS ADOL IOP	96,388	95,000	100,000	100,000	-	0.0%
	* 77303 COUNTY GENERAL FUND	-	-	-	30,000	30,000	
	* 77304 COMM REFERRAL-CLIENT FEES	99,745	48,000	48,000	98,000	50,000	104.2%
	* 77305 DAODAS IOP FEDERAL	100,000	70,000	100,000	100,000	-	0.0%
	* 77306 DAODAS COL INCREASE	214,648	201,530	191,084	170,540	(20,544)	-10.8%
	77308 DAODAS ON-CALL CRISIS STA	10,217	-	-	-	-	
	* 77309 DAODAS STATE BLOCK GRANT	7,855	31,420	22,281	22,280	(1)	0.0%
	* 77311 DAODAS YOUTH & ADOL SERV	72,433	72,430	72,433	106,150	33,717	46.5%
	* 77313 EAP CONTRACTS	184,704	180,000	185,000	186,000	1,000	0.5%
	* 77314 IOP CLIENT FEES	101,893	80,000	64,000	89,500	25,500	39.8%
	* 77315 ADSAP ASSESSMENT/PRI FEES	242,682	325,000	325,000	325,000	-	0.0%
	* 77316 DAODAS PREVENTION	143,249	142,000	142,000	142,000	-	0.0%
	77317 DC / Reimburse from Fees	-	35,000	-	-	-	
	* 77318 ADOLESCENT CLIENT FEES	85,128	43,000	63,000	82,000	19,000	30.2%
	* 77319 DOT PROGRAM FEES	12,480	-	18,000	20,000	2,000	11.1%
	* 77322 OBI CLIENT FEES	9,903	18,000	18,000	18,000	-	0.0%
	* 77324 MISCELLANEOUS INCOME	2,799	1,000	1,000	1,000	-	0.0%
	77325 DONATIONS	955	-	-	-	-	
	* 77326 DRUG COURT CLIENT FEES	35,227	40,000	30,000	30,000	-	0.0%
	* 77329 UNITED WAY (PROGRAM REVIEW	13,919	25,000	56,845	13,920	(42,925)	-75.5%
	* 77332 D M H CONTRACT - DETOX	189,512	189,510	189,512	189,510	(2)	0.0%
	* 77334 DAODAS BRIDGE GRANT	84,568	121,300	85,370	85,370	-	0.0%
	* 77335 DAODAS-PAIRS TRANSITIONAL	2,464	30,000	3,000	3,000	-	0.0%
	* 77340 DRUG COURT - SOLICITORS O	77,174	-	70,000	80,000	10,000	14.3%
	* 77341 DAODAS DETOX CONTRACT	171,143	171,140	171,143	171,140	(3)	0.0%
	* 77344 DHEC - HIV GRANT	69,414	92,180	70,000	70,000	-	0.0%
	* 77345 DETOX CLIENT FEES	104,414	48,000	60,000	174,000	114,000	190.0%
	* 77347 UNITED WAY / YAB	16,000	17,000	16,000	16,000	-	0.0%
	* 77349 PREVENTION SERVICE FEES	1,890	2,000	2,000	2,000	-	0.0%
	* 77351 MISCELLANEOUS GRANTS	18,353	-	-	49,970	49,970	
	77352 DAODAS DFS GRANT - IMPROVE	66,356	72,190	67,632	-	(67,632)	-100.0%
	* 77409 ADSAP TREATMENT FEES-OUTP	-	-	-	2,000	2,000	
	77500 DAODAS INTENSIVE FAMILY S	44,134	140,000	58,000	-	(58,000)	-100.0%
	* 77501 DAODAS PREVENTION HIV	30,000	30,000	30,000	30,000	-	0.0%
	* 77502 DAODAS OUTPATIENT/TREATMT	35,000	35,000	35,000	35,000	-	0.0%
	77503 DAODAS GAMBLING SERVICES	920	-	-	-	-	
	* 79400 CITY FUNDS	69,696	62,710	108,070	65,680	(42,390)	-39.2%
	<b>* 07730 ALCOHOL &amp; DRUG ABUSE REVE</b>	<b>3,180,710</b>	<b>3,155,260</b>	<b>3,153,304</b>	<b>3,299,000</b>	<b>145,696</b>	<b>4.6%</b>
	<b>*007 ALCOHOL &amp; DRUG ABUSE</b>	<b>3,180,710</b>	<b>3,477,050</b>	<b>3,515,840</b>	<b>3,608,795</b>	<b>92,955</b>	<b>2.6%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>009 EXPENDITURES</b>							
<b>09730 SADAC-ADMINISTRATIVE</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	153,041	150,470	153,470	156,540	3,070	2.0%
*	91510 FICA	11,477	11,510	11,745	11,980	235	2.0%
*	91520 S C RETIREMENT	10,463	10,310	11,820	12,840	1,020	8.6%
*	91540 GROUP INSURANCE	13,361	17,540	13,430	21,477	8,047	59.9%
	91541 LONG-TERM DISABILITY INS	-	590	-	-	-	
*	91550 WORKMENS COMPENSATION	2,171	1,820	2,400	3,130	730	30.4%
*	91610 PAY RECLASSIFICATION RESER	-	6,980	6,545	6,100	(445)	-6.8%
<b>* 510 PERSONNEL SERVICES</b>		<b>190,513</b>	<b>199,220</b>	<b>199,410</b>	<b>212,067</b>	<b>12,657</b>	<b>6.3%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	494	850	850	1,000	150	17.6%
*	92500 MILEAGE	1,129	3,000	3,000	3,000	-	0.0%
*	92528 TRAINING	5,095	7,000	7,000	7,000	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEAI	1,005	1,820	2,500	1,000	(1,500)	-60.0%
*	93501 VEHICLE-PARTS	248	620	2,250	2,250	-	0.0%
*	93502 VEHICLE-FUEL, OIL, LUB	2,334	1,730	2,500	4,480	1,980	79.2%
*	96511 CONTRACT AGREEMENT	-	12,000	6,000	6,000	-	0.0%
<b>* 520 OPERATING EXPENSES</b>		<b>10,304</b>	<b>27,020</b>	<b>24,100</b>	<b>24,730</b>	<b>630</b>	<b>2.6%</b>
<b>530 CAPITAL OUTLAY</b>							
*	99300 COMPUTER EQUIPMENT	15,999	10,000	10,000	23,000	13,000	130.0%
	99701 AUTOMOBILES	6,217	7,500	-	-	-	
<b>* 530 CAPITAL OUTLAY</b>		<b>22,216</b>	<b>17,500</b>	<b>10,000</b>	<b>23,000</b>	<b>13,000</b>	<b>130.0%</b>
<b>590 OTHER</b>							
*	99905 ADMIN ALLOCATION CREDIT	(223,033)	(243,740)	(233,510)	(257,120)	(23,610)	10.1%
<b>* 09730 SADAC-ADMINISTRATIVE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,677</b>		

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09732 SADAC-COMMUNITY REFERRAL</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	309,574	307,640	359,120	391,270	32,150	9.0%
*	91510 FICA	22,931	23,530	27,470	29,930	2,460	9.0%
*	91520 S C RETIREMENT	21,206	21,070	27,650	32,080	4,430	16.0%
*	91540 GROUP INSURANCE	32,113	40,880	39,980	68,761	28,781	72.0%
*	91550 WORKMENS COMPENSATION	2,988	3,060	4,200	5,980	1,780	42.4%
*	91610 PAY RECLASSIFICATION RESER	-	14,830	17,260	15,580	(1,680)	-9.7%
<b>* 510 PERSONNEL SERVICES</b>		<b>388,812</b>	<b>411,010</b>	<b>475,680</b>	<b>543,601</b>	<b>67,921</b>	<b>14.3%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	1,925	2,000	2,000	3,000	1,000	50.0%
*	92500 MILEAGE	1,182	2,200	2,200	2,200	-	0.0%
*	92528 TRAINING	3,846	7,000	7,000	7,000	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	8,714	10,000	10,000	10,000	-	0.0%
*	92704 COPIER EXPENSE	83	2,000	2,000	2,000	-	0.0%
*	92705 ADVERTISEMENT/PROMOTIONAL	10,508	1,800	1,800	3,000	1,200	66.7%
	92810 INSURANCE	-	-	200	-	(200)	-100.0%
*	92907 COMPUTER SUPPLIES	2,518	2,500	2,500	2,500	-	0.0%
*	92917 BOOKS & MATERIALS	1,486	1,400	1,400	1,400	-	0.0%
*	93115 PRINTING & POSTAGE	1,570	1,600	1,600	1,600	-	0.0%
*	93145 POSTAGE	1,592	1,800	1,800	2,000	200	11.1%
	93200 ANNUAL AUDIT	-	-	400	-	(400)	-100.0%
*	93293 RENTAL-BUILDINGS	67,200	64,800	57,600	63,000	5,400	9.4%
*	93295 RENTAL-MACHINERY	6,972	5,810	4,800	6,230	1,430	29.8%
*	93325 JANITORIAL	7,916	9,650	5,900	6,950	1,050	17.8%
*	93600 TELEPHONE/FAX	2,735	11,700	4,000	4,000	-	0.0%
*	93612 UTILITIES	5,607	8,350	4,500	5,000	500	11.1%
*	94100 MAINTENANCE AGREEMENTS	2,495	2,080	2,100	1,680	(420)	-20.0%
*	94114 EQUIP MAINTENANCE	5,022	4,000	4,000	4,000	-	0.0%
*	94526 IMMUNIZATION/DISEASE CONT	1,447	2,860	2,860	2,860	-	0.0%
*	95024 MEDICAL EXPENSE	2,724	3,800	3,800	3,800	-	0.0%
*	96511 CONTRACT AGREEMENT	54,300	48,580	59,730	83,900	24,170	40.5%
*	97700 ADMINISTRATION	42,466	45,360	47,520	59,550	12,030	25.3%
<b>* 520 OPERATING EXPENSES</b>		<b>232,307</b>	<b>239,290</b>	<b>229,710</b>	<b>275,670</b>	<b>45,960</b>	<b>20.0%</b>
<b>09732 SADAC-COMMUNITY REFERRAL (Continued)</b>							
<b>530 CAPITAL OUTLAY</b>							
*	99150 OFFICE FURNITURE-OTHER	-	-	-	2,000	2,000	
	99290 OTHER OFFICE EQUIPMENT	-	500	-	-	-	
	99300 COMPUTER EQUIPMENT	148	650	1,500	-	(1,500)	-100.0%
<b>* 530 CAPITAL OUTLAY</b>		<b>148</b>	<b>1,150</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>33.3%</b>
<b>* 09732 SADAC-COMMUNITY REFERRAL</b>		<b>621,267</b>	<b>651,450</b>	<b>706,890</b>	<b>821,271</b>	<b>114,381</b>	<b>16.2%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09734 SADAC - YAS</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	81,602	102,170	116,750	99,470	(17,280)	-14.8%
*	91510 FICA	6,105	7,820	8,930	7,610	(1,320)	-14.8%
*	91520 S C RETIREMENT	5,590	7,000	8,990	8,160	(830)	-9.2%
*	91540 GROUP INSURANCE	7,899	7,630	11,550	22,848	11,298	97.8%
*	91550 WORKMENS COMPENSATION	1,168	1,370	1,510	1,580	70	4.6%
*	91610 PAY RECLASSIFICATION RESER	-	3,540	5,230	4,100	(1,130)	-21.6%
<b>* 510 PERSONNEL SERVICES</b>		<b>102,363</b>	<b>129,530</b>	<b>152,960</b>	<b>143,768</b>	<b>(9,192)</b>	<b>-6.0%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	525	200	400	1,750	1,350	337.5%
*	92500 MILEAGE	596	800	1,000	1,000	-	0.0%
*	92528 TRAINING	686	800	1,000	1,000	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	645	830	1,000	1,000	-	0.0%
*	92704 COPIER EXPENSE	146	400	450	450	-	0.0%
*	92705 ADVERTISEMENT/PROMOTIONAL	-	200	750	1,500	750	100.0%
92810 INSURANCE		-	-	200	-	(200)	-100.0%
*	92900 SUPPLIES-GENERAL	-	-	-	260	260	
*	92907 COMPUTER SUPPLIES	326	400	400	400	-	0.0%
*	92917 BOOKS & MATERIALS	196	200	200	200	-	0.0%
*	93115 PRINTING & POSTAGE	466	400	650	550	(100)	-15.4%
*	93145 POSTAGE	426	800	700	700	-	0.0%
93200 ANNUAL AUDIT		-	-	190	-	(190)	-100.0%
*	93293 RENTAL-BUILDINGS	19,200	19,200	19,200	17,640	(1,560)	-8.1%
*	93295 RENTAL-MACHINERY	1,995	1,720	1,600	1,740	140	8.8%
*	93325 JANITORIAL	2,261	2,860	2,000	1,950	(50)	-2.5%
*	93600 TELEPHONE/FAX	703	2,470	1,300	1,300	-	0.0%
*	93612 UTILITIES	1,602	2,470	1,500	1,400	(100)	-6.7%
*	94100 MAINTENANCE AGREEMENTS	-	400	450	470	20	4.4%
*	94114 EQUIP MAINTENANCE	261	400	450	450	-	0.0%
*	95024 MEDICAL EXPENSE	384	120	100	150	50	50.0%
*	97700 ADMINISTRATION	12,936	15,060	15,460	15,140	(320)	-2.1%
<b>* 520 OPERATING EXPENSES</b>		<b>43,354</b>	<b>49,730</b>	<b>49,000</b>	<b>49,050</b>	<b>50</b>	<b>0.1%</b>
<b>530 CAPITAL OUTLAY</b>							
*	99150 OFFICE FURNITURE-OTHER	-	-	-	900	900	
*	99300 COMPUTER EQUIPMENT	-	-	-	1,500	1,500	
<b>* 530 CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400</b>	<b>2,400</b>	
<b>* 09734 SADAC - YAS</b>		<b>145,718</b>	<b>179,260</b>	<b>201,960</b>	<b>195,218</b>	<b>(6,742)</b>	<b>-3.3%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09735 BRIDGE GRANT</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	49,392	47,680	49,190	46,510	(2,680)	-5.4%
*	91510 FICA	3,606	3,650	3,760	3,560	(200)	-5.3%
*	91520 S C RETIREMENT	3,383	3,270	3,790	3,810	20	0.5%
*	91540 GROUP INSURANCE	8,048	9,470	8,100	4,353	(3,747)	-46.3%
*	91550 WORKMENS COMPENSATION	477	400	530	930	400	75.5%
*	91610 PAY RECLASSIFICATION RESER	-	2,860	2,990	1,760	(1,230)	-41.1%
*	<b>510 PERSONNEL SERVICES</b>	<b>64,907</b>	<b>67,330</b>	<b>68,360</b>	<b>60,923</b>	<b>(7,437)</b>	<b>-10.9%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	-	350	400	800	400	100.0%
*	92500 MILEAGE	8	2,400	2,000	1,500	(500)	-25.0%
*	92528 TRAINING	362	2,400	2,000	1,500	(500)	-25.0%
*	92700 OFFICE SUPPLIES & EXPENSE	332	900	800	950	150	18.8%
*	92704 COPIER EXPENSE	141	600	400	500	100	25.0%
*	92705 ADVERTISEMENT/PROMOTIONAL	-	-	-	500	500	
*	92810 INSURANCE	-	-	-	200	200	
*	92900 SUPPLIES-GENERAL	206	500	400	400	-	0.0%
*	92907 COMPUTER SUPPLIES	99	450	450	600	150	33.3%
*	92917 BOOKS & MATERIALS	-	450	200	350	150	75.0%
*	93115 PRINTING & POSTAGE	85	450	450	450	-	0.0%
*	93145 POSTAGE	363	600	600	850	250	41.7%
*	93200 ANNUAL AUDIT	-	500	200	200	-	0.0%
*	93293 RENTAL-BUILDINGS	4,800	7,200	7,200	7,560	360	5.0%
*	93295 RENTAL-MACHINERY	495	650	600	750	150	25.0%
*	93302 CONTRACT SERVICES	2,550	22,570	8,120	4,860	(3,260)	-40.1%
*	93325 JANITORIAL	568	1,070	750	840	90	12.0%
*	93600 TELEPHONE/FAX	711	1,800	500	500	-	0.0%
*	93612 UTILITIES	401	1,030	600	600	-	0.0%
*	94100 MAINTENANCE AGREEMENTS	-	-	-	200	200	
*	94114 EQUIP MAINTENANCE	-	500	500	500	-	0.0%
*	95024 MEDICAL EXPENSE	2,211	2,000	2,000	2,000	-	0.0%
*	97700 ADMINISTRATION	6,602	7,030	6,520	7,080	560	8.6%
*	<b>520 OPERATING EXPENSES</b>	<b>19,933</b>	<b>53,450</b>	<b>34,690</b>	<b>33,690</b>	<b>(1,000)</b>	<b>-2.9%</b>
<b>530 CAPITAL OUTLAY</b>							
*	99150 OFFICE FURNITURE-OTHER	-	-	-	800	800	
*	99300 COMPUTER EQUIPMENT	148	1,500	500	2,500	2,000	400.0%
*	<b>530 CAPITAL OUTLAY</b>	<b>148</b>	<b>1,500</b>	<b>500</b>	<b>3,300</b>	<b>2,800</b>	<b>560.0%</b>
<b>* 09735 BRIDGE GRANT</b>							
		<b>84,988</b>	<b>122,280</b>	<b>103,550</b>	<b>97,913</b>	<b>(5,637)</b>	<b>-5.4%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09736 SADAC-ADSAP</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	168,719	207,920	219,500	195,450	(24,050)	-11.0%
*	91510 FICA	12,582	15,910	16,800	14,950	(1,850)	-11.0%
*	91520 S C RETIREMENT	11,635	14,240	16,900	16,030	(870)	-5.1%
*	91540 GROUP INSURANCE	17,534	27,280	20,730	27,029	6,299	30.4%
*	91550 WORKMENS COMPENSATION	2,404	2,060	2,510	3,170	660	26.3%
*	91610 PAY RECLASSIFICATION RESER	-	9,500	9,620	7,600	(2,020)	-21.0%
<b>* 510 PERSONNEL SERVICES</b>		<b>212,874</b>	<b>276,910</b>	<b>286,060</b>	<b>264,229</b>	<b>(21,831)</b>	<b>-7.6%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	650	700	700	4,280	3,580	511.4%
*	92500 MILEAGE	557	1,000	1,000	1,000	-	0.0%
*	92528 TRAINING	2,087	2,000	2,000	2,000	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	2,949	4,500	4,500	4,500	-	0.0%
*	92704 COPIER EXPENSE	613	1,200	1,200	1,200	-	0.0%
*	92705 ADVERTISEMENT/PROMOTIONAL	-	-	400	1,000	600	150.0%
	92810 INSURANCE	-	200	200	-	(200)	-100.0%
*	92907 COMPUTER SUPPLIES	929	800	800	800	-	0.0%
*	92917 BOOKS & MATERIALS	70	400	400	400	-	0.0%
*	93115 PRINTING & POSTAGE	757	600	600	600	-	0.0%
*	93145 POSTAGE	1,499	2,000	2,000	2,000	-	0.0%
	93200 ANNUAL AUDIT	-	-	400	-	(400)	-100.0%
*	93293 RENTAL-BUILDINGS	57,600	57,600	57,600	60,480	2,880	5.0%
*	93295 RENTAL-MACHINERY	5,976	5,170	4,800	5,980	1,180	24.6%
	93302 CONTRACT SERVICES	3,367	-	-	-	-	-
*	93325 JANITORIAL	6,609	8,580	5,900	6,680	780	13.2%
*	93600 TELEPHONE/FAX	2,047	6,000	4,000	4,000	-	0.0%
*	93612 UTILITIES	4,807	7,420	4,500	4,810	310	6.9%
*	94100 MAINTENANCE AGREEMENTS	866	900	900	1,610	710	78.9%
*	94114 EQUIP MAINTENANCE	2,007	1,700	1,700	1,700	-	0.0%
*	95024 MEDICAL EXPENSE	14	800	800	800	-	0.0%
*	96511 CONTRACT AGREEMENT	29,575	24,690	27,400	31,740	4,340	15.8%
*	96999 REFUND OF REVENUE	2,488	5,000	5,000	3,500	(1,500)	-30.0%
*	97700 ADMINISTRATION	28,348	30,650	29,050	29,750	700	2.4%
<b>* 520 OPERATING EXPENSES</b>		<b>153,813</b>	<b>161,910</b>	<b>155,850</b>	<b>168,830</b>	<b>12,980</b>	<b>8.3%</b>
<b>530 CAPITAL OUTLAY</b>							
*	99150 OFFICE FURNITURE-OTHER	-	-	-	1,500	1,500	-
*	99300 COMPUTER EQUIPMENT	148	850	850	1,500	650	76.5%
<b>* 530 CAPITAL OUTLAY</b>		<b>148</b>	<b>850</b>	<b>850</b>	<b>3,000</b>	<b>2,150</b>	<b>252.9%</b>
<b>* 09736 SADAC-ADSAP</b>		<b>366,834</b>	<b>439,670</b>	<b>442,760</b>	<b>436,059</b>	<b>(6,701)</b>	<b>-1.5%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09738 SADAC-OCCUPATIONAL</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	84,816	106,280	138,060	133,670	(4,390)	-3.2%
*	91510 FICA	6,316	8,130	10,560	10,230	(330)	-3.1%
*	91520 S C RETIREMENT	5,803	7,280	10,630	10,960	330	3.1%
*	91540 GROUP INSURANCE	8,156	10,410	11,260	18,198	6,938	61.6%
*	91550 WORKMENS COMPENSATION	1,180	1,390	1,820	2,230	410	22.5%
*	91610 PAY RECLASSIFICATION RESER	-	4,260	5,730	5,190	(540)	-9.4%
<b>* 510 PERSONNEL SERVICES</b>		<b>106,269</b>	<b>137,750</b>	<b>178,060</b>	<b>180,478</b>	<b>2,418</b>	<b>1.4%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	570	1,100	1,100	1,240	140	12.7%
*	92500 MILEAGE	2,048	2,220	2,500	2,500	-	0.0%
*	92528 TRAINING	2,480	2,400	2,500	2,500	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	754	1,000	1,200	1,200	-	0.0%
*	92704 COPIER EXPENSE	375	450	450	450	-	0.0%
*	92705 ADVERTISEMENT/PROMOTIONAL	-	-	400	1,000	600	150.0%
*	92907 COMPUTER SUPPLIES	220	350	600	800	200	33.3%
	92917 BOOKS & MATERIALS	-	-	250	-	(250)	-100.0%
*	93115 PRINTING & POSTAGE	1,344	300	400	600	200	50.0%
*	93145 POSTAGE	318	500	600	800	200	33.3%
*	93293 RENTAL-BUILDINGS	12,000	12,000	12,000	12,600	600	5.0%
*	93295 RENTAL-MACHINERY	1,245	1,080	1,000	1,250	250	25.0%
*	93302 CONTRACT SERVICES	-	-	4,080	15,000	10,920	267.6%
*	93325 JANITORIAL	1,375	1,790	1,300	1,390	90	6.9%
*	93600 TELEPHONE/FAX	1,043	1,110	1,000	1,000	-	0.0%
*	93612 UTILITIES	1,001	1,550	1,000	1,000	-	0.0%
*	94100 MAINTENANCE AGREEMENTS	-	-	-	340	340	
*	94114 EQUIP MAINTENANCE	68	200	200	410	210	105.0%
*	95024 MEDICAL EXPENSE	68	100	200	200	-	0.0%
*	96511 CONTRACT AGREEMENT	6,134	-	18,000	20,000	2,000	11.1%
*	97700 ADMINISTRATION	14,586	15,670	18,280	20,350	2,070	11.3%
<b>* 520 OPERATING EXPENSES</b>		<b>45,630</b>	<b>41,820</b>	<b>67,060</b>	<b>84,630</b>	<b>17,570</b>	<b>26.2%</b>
<b>* 09738 SADAC-OCCUPATIONAL</b>		<b>151,899</b>	<b>179,570</b>	<b>245,120</b>	<b>265,108</b>	<b>19,988</b>	<b>8.2%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09739 HIV PREVENTION</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	34,589	33,770	34,450	35,140	690	2.0%
*	91510 FICA	2,612	2,580	2,640	2,690	50	1.9%
*	91520 S C RETIREMENT	2,369	2,310	2,650	2,880	230	8.7%
*	91540 GROUP INSURANCE	3,084	3,400	3,100	4,387	1,287	41.5%
	91541 LONG-TERM DISABILITY INS	-	130	-	-	-	
*	91550 WORKMENS COMPENSATION	487	410	540	700	160	29.6%
*	91610 PAY RECLASSIFICATION RESER	-	1,360	1,470	1,360	(110)	-7.5%
*	<b>510 PERSONNEL SERVICES</b>	<b>43,141</b>	<b>43,960</b>	<b>44,850</b>	<b>47,157</b>	<b>2,307</b>	<b>5.1%</b>
<b>09739 HIV PREVENTION (Continued)</b>							
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	25	150	150	150	-	0.0%
*	92500 MILEAGE	3,010	4,000	2,500	2,500	-	0.0%
*	92528 TRAINING	2,896	4,180	4,180	4,000	(180)	-4.3%
*	92539 LOCAL MEETINGS	862	900	800	800	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	136	900	800	800	-	0.0%
*	92701 EDUCATIONAL SUPPLIES	412	800	1,000	800	(200)	-20.0%
*	92704 COPIER EXPENSE	-	250	300	300	-	0.0%
*	92900 SUPPLIES-GENERAL	4,225	5,530	1,000	700	(300)	-30.0%
*	92907 COMPUTER SUPPLIES	51	850	900	900	-	0.0%
*	92917 BOOKS & MATERIALS	887	170	230	230	-	0.0%
*	93115 PRINTING & POSTAGE	924	820	900	900	-	0.0%
*	93145 POSTAGE	510	820	700	740	40	5.7%
*	93302 CONTRACT SERVICES	9,532	5,380	1,200	1,200	-	0.0%
	93455 CONSULTANT(PROGRAM EVAL)	-	1,690	-	-	-	
*	93600 TELEPHONE/FAX	2,143	2,600	1,200	1,200	-	0.0%
*	94114 EQUIP MAINTENANCE	20	700	700	700	-	0.0%
*	95024 MEDICAL EXPENSE	-	2,800	200	100	(100)	-50.0%
*	96511 CONTRACT AGREEMENT	5,757	11,360	5,450	2,020	(3,430)	-62.9%
*	97700 ADMINISTRATION	4,684	4,980	4,550	5,350	800	17.6%
*	<b>520 OPERATING EXPENSES</b>	<b>36,074</b>	<b>48,880</b>	<b>26,760</b>	<b>23,390</b>	<b>(3,370)</b>	<b>-12.6%</b>
*	<b>09739 HIV PREVENTION</b>	<b>79,215</b>	<b>92,840</b>	<b>71,610</b>	<b>70,547</b>	<b>(1,063)</b>	<b>-1.5%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09740 SADAC-PREVENTION</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	127,615	157,730	158,550	133,350	(25,200)	-15.9%
*	91510 FICA	9,441	12,070	12,130	10,200	(1,930)	-15.9%
*	91520 S C RETIREMENT	8,742	10,810	12,210	10,940	(1,270)	-10.4%
*	91540 GROUP INSURANCE	15,769	26,380	19,470	22,677	3,207	16.5%
*	91550 WORKMENS COMPENSATION	2,249	1,970	2,480	3,220	740	29.8%
*	91610 PAY RECLASSIFICATION RESER	-	8,820	8,060	5,330	(2,730)	-33.9%
<b>* 510 PERSONNEL SERVICES</b>		<b>163,815</b>	<b>217,780</b>	<b>212,900</b>	<b>185,717</b>	<b>(27,183)</b>	<b>-12.8%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	125	400	400	600	200	50.0%
*	92500 MILEAGE	1,853	5,000	5,000	5,000	-	0.0%
*	92528 TRAINING	4,104	4,000	4,000	4,000	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	883	1,380	1,500	1,450	(50)	-3.3%
*	92701 EDUCATIONAL SUPPLIES	211	1,820	2,000	2,000	-	0.0%
*	92704 COPIER EXPENSE	150	1,200	1,200	1,000	(200)	-16.7%
*	92705 ADVERTISEMENT/PROMOTIONAL	8,441	7,000	4,200	7,000	2,800	66.7%
*	92900 SUPPLIES-GENERAL	1,945	400	400	400	-	0.0%
*	92907 COMPUTER SUPPLIES	241	800	800	800	-	0.0%
*	92917 BOOKS & MATERIALS	641	300	300	250	(50)	-16.7%
*	93115 PRINTING & POSTAGE	133	500	500	600	100	20.0%
*	93145 POSTAGE	853	1,400	1,400	1,300	(100)	-7.1%
*	93293 RENTAL-BUILDINGS	36,000	36,000	36,000	35,280	(720)	-2.0%
*	93295 RENTAL-MACHINERY	3,736	3,230	3,000	3,490	490	16.3%
*	93302 CONTRACT SERVICES	15,405	17,000	16,000	65,970	49,970	312.3%
*	93325 JANITORIAL	4,124	5,360	4,000	3,900	(100)	-2.5%
*	93600 TELEPHONE/FAX	1,328	3,600	3,600	3,600	-	0.0%
*	93612 UTILITIES	3,004	4,640	2,800	2,810	10	0.4%
*	94100 MAINTENANCE AGREEMENTS	396	400	400	940	540	135.0%
*	94114 EQUIP MAINTENANCE	860	1,000	1,000	1,000	-	0.0%
*	95024 MEDICAL EXPENSE	-	100	100	100	-	0.0%
	96511 CONTRACT AGREEMENT	5,320	-	14,380	-	(14,380)	-100.0%
*	97700 ADMINISTRATION	21,500	23,250	20,970	20,300	(670)	-3.2%
<b>* 520 OPERATING EXPENSES</b>		<b>111,253</b>	<b>118,780</b>	<b>123,950</b>	<b>161,790</b>	<b>37,840</b>	<b>30.5%</b>
<b>09740 SADAC-PREVENTION (Continued)</b>							
<b>530 CAPITAL OUTLAY</b>							
	99300 COMPUTER EQUIPMENT	-	650	-	-	-	
<b>530 CAPITAL OUTLAY</b>		<b>-</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>* 09740 SADAC-PREVENTION</b>		<b>275,069</b>	<b>337,210</b>	<b>336,850</b>	<b>347,507</b>	<b>10,657</b>	<b>3.2%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09742 SADAC-DETOX</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	304,527	325,490	337,410	341,600	4,190	1.2%
*	91011 OVERTIME	20,692	30,000	30,000	20,000	(10,000)	-33.3%
*	91510 FICA	24,095	27,200	28,110	27,660	(450)	-1.6%
*	91520 S C RETIREMENT	22,210	24,350	28,290	28,010	(280)	-1.0%
*	91540 GROUP INSURANCE	33,444	45,810	36,470	57,543	21,073	57.8%
*	91550 WORKMENS COMPENSATION	7,501	6,420	7,260	8,630	1,370	18.9%
*	91610 PAY RECLASSIFICATION RESER	-	15,060	16,100	14,290	(1,810)	-11.2%
<b>* 510 PERSONNEL SERVICES</b>		<b>412,468</b>	<b>474,330</b>	<b>483,640</b>	<b>497,733</b>	<b>14,093</b>	<b>2.9%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	120	200	200	1,220	1,020	510.0%
*	92500 MILEAGE	95	300	500	500	-	0.0%
*	92528 TRAINING	2,875	2,500	2,500	2,500	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	2,485	2,000	2,000	2,000	-	0.0%
*	92704 COPIER EXPENSE	798	900	900	900	-	0.0%
*	92705 ADVERTISEMENT/PROMOTIONAL	1,273	500	520	820	300	57.7%
	92810 INSURANCE	-	-	200	-	(200)	-100.0%
*	92900 SUPPLIES-GENERAL	1,251	800	800	800	-	0.0%
*	92907 COMPUTER SUPPLIES	208	250	400	400	-	0.0%
	92917 BOOKS & MATERIALS	63	-	-	-	-	-
*	93115 PRINTING & POSTAGE	181	200	400	400	-	0.0%
*	93145 POSTAGE	496	800	800	800	-	0.0%
*	93293 RENTAL-BUILDINGS	30,000	30,000	30,000	30,000	-	0.0%
*	93295 RENTAL-MACHINERY	5,778	4,800	4,800	4,800	-	0.0%
*	93302 CONTRACT SERVICES	49,745	43,000	45,720	46,000	280	0.6%
*	93325 JANITORIAL	3,059	8,600	8,600	8,600	-	0.0%
	93500 VEHICLE MANPOWER/OVERHEAD	-	1,800	-	-	-	-
	93501 VEHICLE-PARTS	-	700	-	-	-	-
	93502 VEHICLE-FUEL, OIL, LUB	-	1,320	-	-	-	-
*	93600 TELEPHONE/FAX	2,701	2,800	2,800	2,800	-	0.0%
*	93612 UTILITIES	6,185	7,500	7,500	7,500	-	0.0%
*	94114 EQUIP MAINTENANCE	2,146	2,000	2,000	2,000	-	0.0%
*	94535 MEALS	26,401	28,000	28,000	28,000	-	0.0%
*	95024 MEDICAL EXPENSE	10,906	8,000	8,500	8,500	-	0.0%
*	96511 CONTRACT AGREEMENT	107,578	100,000	100,000	115,000	15,000	15.0%
*	97700 ADMINISTRATION	48,911	59,390	48,620	56,560	7,940	16.3%
<b>* 520 OPERATING EXPENSES</b>		<b>303,255</b>	<b>306,360</b>	<b>295,760</b>	<b>320,100</b>	<b>24,340</b>	<b>8.2%</b>
<b>530 CAPITAL OUTLAY</b>							
	99149 FURNISHINGS	476	-	-	-	-	-
	99701 AUTOMOBILES	6,217	7,500	-	-	-	-
<b>530 CAPITAL OUTLAY</b>		<b>6,693</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>* 09742 SADAC-DETOX</b>		<b>722,416</b>	<b>788,190</b>	<b>779,400</b>	<b>817,833</b>	<b>38,433</b>	<b>4.9%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09743 SADAC - DFS GRANT</b>							
<b>510 PERSONNEL SERVICES</b>							
91010	SALARIES	28,689	28,010	28,570	-	(28,570)	-100.0%
91510	FICA	1,936	2,140	2,190	-	(2,190)	-100.0%
91520	S C RETIREMENT	1,965	1,920	2,200	-	(2,200)	-100.0%
91540	GROUP INSURANCE	5,858	6,020	5,870	-	(5,870)	-100.0%
91550	WORKMENS COMPENSATION	398	340	450	-	(450)	-100.0%
91610	PAY RECLASSIFICATION RESER	-	1,830	2,040	-	(2,040)	-100.0%
<b>510 PERSONNEL SERVICES</b>		<b>38,845</b>	<b>40,260</b>	<b>41,320</b>	-	<b>(41,320)</b>	<b>-100.0%</b>
<b>520 OPERATING EXPENSES</b>							
92004	DUES-PROFESSIONAL	75	200	200	-	(200)	-100.0%
92500	MILEAGE	4,188	3,600	3,600	-	(3,600)	-100.0%
92528	TRAINING	1,688	3,600	3,600	-	(3,600)	-100.0%
92700	OFFICE SUPPLIES & EXPENSE	125	400	500	-	(500)	-100.0%
92701	EDUCATIONAL SUPPLIES	474	1,610	2,700	-	(2,700)	-100.0%
92704	COPIER EXPENSE	141	450	450	-	(450)	-100.0%
92705	ADVERTISEMENT/PROMOTIONAL	5,029	7,000	2,080	-	(2,080)	-100.0%
92900	SUPPLIES-GENERAL	214	610	600	-	(600)	-100.0%
93115	PRINTING & POSTAGE	151	450	450	-	(450)	-100.0%
93145	POSTAGE	258	400	400	-	(400)	-100.0%
93600	TELEPHONE/FAX	82	-	-	-	-	-
95024	MEDICAL EXPENSE	-	100	100	-	(100)	-100.0%
96511	CONTRACT AGREEMENT	10,000	10,000	10,000	-	(10,000)	-100.0%
97700	ADMINISTRATION	3,881	4,130	3,780	-	(3,780)	-100.0%
<b>520 OPERATING EXPENSES</b>		<b>26,307</b>	<b>32,550</b>	<b>28,460</b>	-	<b>(28,460)</b>	<b>-100.0%</b>
<b>09743 SADAC - DFS GRANT</b>							
		<b>65,152</b>	<b>72,810</b>	<b>69,780</b>	-	<b>(69,780)</b>	<b>-100.0%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09744 SADAC - DRUG COURT</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	69,497	78,750	88,360	107,780	19,420	22.0%
*	91510 FICA	5,269	6,020	6,760	8,250	1,490	22.0%
*	91520 S C RETIREMENT	4,760	5,390	6,800	8,840	2,040	30.0%
*	91540 GROUP INSURANCE	3,096	4,700	3,140	4,433	1,293	41.2%
*	91550 WORKMENS COMPENSATION	1,132	840	1,230	1,970	740	60.2%
*	91610 PAY RECLASSIFICATION RESER	-	2,400	2,730	3,920	1,190	43.6%
<b>* 510 PERSONNEL SERVICES</b>		<b>83,755</b>	<b>98,100</b>	<b>109,020</b>	<b>135,193</b>	<b>26,173</b>	<b>24.0%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	600	750	750	1,080	330	44.0%
*	92500 MILEAGE	308	1,300	1,000	2,000	1,000	100.0%
*	92528 TRAINING	259	1,500	1,000	2,000	1,000	100.0%
*	92700 OFFICE SUPPLIES & EXPENSE	512	650	650	650	-	0.0%
*	92701 EDUCATIONAL SUPPLIES	562	500	1,400	1,400	-	0.0%
*	92704 COPIER EXPENSE	515	480	500	500	-	0.0%
*	92705 ADVERTISEMENT/PROMOTIONAL	-	-	660	600	(60)	-9.1%
*	92900 SUPPLIES-GENERAL	96	530	240	240	-	0.0%
*	92907 COMPUTER SUPPLIES	42	600	600	600	-	0.0%
*	92917 BOOKS & MATERIALS	-	240	400	400	-	0.0%
*	93115 PRINTING & POSTAGE	31	280	300	300	-	0.0%
*	93145 POSTAGE	316	500	500	500	-	0.0%
	93200 ANNUAL AUDIT	-	-	200	-	(200)	-100.0%
*	93293 RENTAL-BUILDINGS	-	-	7,200	10,080	2,880	40.0%
*	93295 RENTAL-MACHINERY	-	-	700	1,000	300	42.9%
*	93325 JANITORIAL	-	-	750	1,120	370	49.3%
*	93600 TELEPHONE/FAX	732	780	800	800	-	0.0%
*	93612 UTILITIES	-	-	600	750	150	25.0%
*	94100 MAINTENANCE AGREEMENTS	-	-	-	300	300	
*	94114 EQUIP MAINTENANCE	100	350	500	500	-	0.0%
*	95024 MEDICAL EXPENSE	6,819	21,730	19,140	17,960	(1,180)	-6.2%
*	97700 ADMINISTRATION	10,773	11,610	11,700	16,400	4,700	40.2%
<b>* 520 OPERATING EXPENSES</b>		<b>21,663</b>	<b>41,800</b>	<b>49,590</b>	<b>59,180</b>	<b>9,590</b>	<b>19.3%</b>
<b>09744 SADAC - DRUG COURT (Continued)</b>							
<b>530 CAPITAL OUTLAY</b>							
	99300 COMPUTER EQUIPMENT	-	-	2,500	-	(2,500)	-100.0%
<b>* 09744 SADAC - DRUG COURT</b>		<b>105,418</b>	<b>139,900</b>	<b>161,110</b>	<b>194,373</b>	<b>33,263</b>	<b>20.6%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09747 ADL I O P</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	41,877	47,990	71,150	71,150	-	0.0%
*	91510 FICA	3,127	3,670	5,440	5,440	-	0.0%
*	91520 S C RETIREMENT	3,590	3,290	5,480	5,830	350	6.4%
*	91540 GROUP INSURANCE	2,985	6,740	6,110	13,800	7,690	125.9%
*	91550 WORKMENS COMPENSATION	604	820	990	1,270	280	28.3%
*	91610 PAY RECLASSIFICATION RESER	-	2,330	3,000	2,870	(130)	-4.3%
<b>* 510 PERSONNEL SERVICES</b>		<b>52,183</b>	<b>64,840</b>	<b>92,170</b>	<b>100,360</b>	<b>8,190</b>	<b>8.9%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	100	400	700	880	180	25.7%
*	92500 MILEAGE	923	1,800	1,600	1,100	(500)	-31.3%
*	92528 TRAINING	920	1,800	1,600	1,100	(500)	-31.3%
*	92700 OFFICE SUPPLIES & EXPENSE	1,815	1,420	1,200	1,500	300	25.0%
*	92704 COPIER EXPENSE	377	1,200	900	900	-	0.0%
*	92705 ADVERTISEMENT/PROMOTIONAL	656	450	660	800	140	21.2%
	92810 INSURANCE	-	200	250	-	(250)	-100.0%
	92900 SUPPLIES-GENERAL	211	500	600	-	(600)	-100.0%
*	92907 COMPUTER SUPPLIES	479	450	600	600	-	0.0%
*	92917 BOOKS & MATERIALS	184	400	450	450	-	0.0%
*	93115 PRINTING & POSTAGE	423	500	600	600	-	0.0%
*	93145 POSTAGE	775	1,200	1,000	850	(150)	-15.0%
	93200 ANNUAL AUDIT	-	200	250	-	(250)	-100.0%
*	93293 RENTAL-BUILDINGS	19,200	19,200	19,200	20,160	960	5.0%
*	93295 RENTAL-MACHINERY	1,995	1,800	2,000	2,000	-	0.0%
*	93302 CONTRACT SERVICES	-	-	-	230	230	
*	93325 JANITORIAL	2,199	2,860	2,000	2,230	230	11.5%
*	93600 TELEPHONE/FAX	985	2,500	2,500	2,500	-	0.0%
*	93612 UTILITIES	1,602	2,500	1,500	1,600	100	6.7%
*	94100 MAINTENANCE AGREEMENTS	866	900	1,000	540	(460)	-46.0%
*	94114 EQUIP MAINTENANCE	1,004	900	1,000	1,000	-	0.0%
*	94535 MEALS	2,026	1,650	1,090	1,000	(90)	-8.3%
*	95024 MEDICAL EXPENSE	979	1,100	1,290	1,000	(290)	-22.5%
	96511 CONTRACT AGREEMENT	-	-	-	-	-	
*	97700 ADMINISTRATION	6,602	7,070	9,410	10,830	1,420	15.1%
<b>* 520 OPERATING EXPENSES</b>		<b>44,321</b>	<b>51,000</b>	<b>51,400</b>	<b>51,870</b>	<b>470</b>	<b>0.9%</b>
<b>530 CAPITAL OUTLAY</b>							
	99300 COMPUTER EQUIPMENT	-	300	-	-		
<b>* 09747 ADL I O P</b>		<b>96,505</b>	<b>116,140</b>	<b>143,570</b>	<b>152,230</b>		

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09748 SADAC-IOP</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	102,165	96,330	101,850	103,880	2,030	2.0%
*	91510 FICA	7,699	7,370	7,790	7,950	160	2.1%
*	91520 S C RETIREMENT	6,236	6,600	7,840	8,520	680	8.7%
*	91540 GROUP INSURANCE	8,991	13,080	9,290	13,149	3,859	41.5%
*	91550 WORKMENS COMPENSATION	1,125	960	1,270	1,660	390	30.7%
*	91610 PAY RECLASSIFICATION RESER	-	4,560	4,380	4,010	(370)	-8.4%
<b>* 510 PERSONNEL SERVICES</b>		<b>126,215</b>	<b>128,900</b>	<b>132,420</b>	<b>139,169</b>	<b>6,749</b>	<b>5.1%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	211	200	250	1,130	880	352.0%
*	92500 MILEAGE	1,636	900	1,090	1,000	(90)	-8.3%
*	92528 TRAINING	159	900	1,000	1,000	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	1,546	950	1,000	1,050	50	5.0%
*	92704 COPIER EXPENSE	259	500	500	500	-	0.0%
*	92705 ADVERTISEMENT/PROMOTIONAL	150	190	900	1,200	300	33.3%
*	92810 INSURANCE	-	200	200	200	-	0.0%
*	92907 COMPUTER SUPPLIES	668	400	800	800	-	0.0%
*	92917 BOOKS & MATERIALS	339	200	400	500	100	25.0%
*	93115 PRINTING & POSTAGE	449	500	600	600	-	0.0%
*	93145 POSTAGE	536	700	900	1,000	100	11.1%
*	93200 ANNUAL AUDIT	-	200	180	200	20	11.1%
*	93293 RENTAL-BUILDINGS	24,000	24,000	24,000	25,200	1,200	5.0%
*	93295 RENTAL-MACHINERY	2,490	2,150	2,000	2,500	500	25.0%
*	93325 JANITORIAL	2,749	3,580	2,500	2,800	300	12.0%
*	93600 TELEPHONE/FAX	850	3,000	3,000	3,000	-	0.0%
*	93612 UTILITIES	2,003	3,090	2,000	2,100	100	5.0%
*	94100 MAINTENANCE AGREEMENTS	543	600	600	700	100	16.7%
*	94114 EQUIP MAINTENANCE	804	800	800	800	-	0.0%
*	95024 MEDICAL EXPENSE	2,144	400	600	800	200	33.3%
*	96511 CONTRACT AGREEMENT	28,216	30,000	3,000	3,000	-	0.0%
*	97700 ADMINISTRATION	13,337	14,200	13,470	15,810	2,340	17.4%
<b>* 520 OPERATING EXPENSES</b>		<b>83,089</b>	<b>87,660</b>	<b>59,790</b>	<b>65,890</b>	<b>6,100</b>	<b>10.2%</b>
<b>530 CAPITAL OUTLAY</b>							
*	99150 OFFICE FURNITURE-OTHER	-	-	-	1,500	1,500	
*	99300 COMPUTER EQUIPMENT	148	-	1,500	1,500	-	0.0%
<b>* 530 CAPITAL OUTLAY</b>		<b>148</b>	<b>-</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>100.0%</b>
<b>* 09748 SADAC-IOP</b>		<b>209,452</b>	<b>216,560</b>	<b>193,710</b>	<b>208,059</b>	<b>14,349</b>	<b>7.4%</b>

ALCOHOL AND DRUG ABUSE FUND 07							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09756 DAODAS INTENSIVE FAMILY SERVICES</b>							
<b>510 PERSONNEL SERVICES</b>							
91010	SALARIES	31,631	60,850	31,500	-	(31,500)	-100.0%
91510	FICA	2,385	4,660	2,410	-	(2,410)	-100.0%
91520	S C RETIREMENT	2,167	4,170	2,430	-	(2,430)	-100.0%
91540	GROUP INSURANCE	3,066	7,020	3,080	-	(3,080)	-100.0%
91550	WORKMENS COMPENSATION	873	740	490	-	(490)	-100.0%
91610	PAY RECLASSIFICATION RESER	-	2,560	1,400	-	(1,400)	-100.0%
<b>510 PERSONNEL SERVICES</b>		<b>40,121</b>	<b>80,000</b>	<b>41,310</b>	<b>-</b>	<b>(41,310)</b>	<b>-100.0%</b>
<b>520 OPERATING EXPENSES</b>							
92004	DUES-PROFESSIONAL	-	300	300	-	(300)	-100.0%
92500	MILEAGE	5,216	1,890	3,500	-	(3,500)	-100.0%
92528	TRAINING	404	1,800	1,800	-	(1,800)	-100.0%
92700	OFFICE SUPPLIES & EXPENSE	57	500	600	-	(600)	-100.0%
92704	COPIER EXPENSE	-	400	400	-	(400)	-100.0%
92705	ADVERTISEMENT/PROMOTIONAL	-	200	200	-	(200)	-100.0%
92900	SUPPLIES-GENERAL	-	-	200	-	(200)	-100.0%
92907	COMPUTER SUPPLIES	-	350	350	-	(350)	-100.0%
92917	BOOKS & MATERIALS	-	350	350	-	(350)	-100.0%
93115	PRINTING & POSTAGE	-	350	350	-	(350)	-100.0%
93145	POSTAGE	574	350	350	-	(350)	-100.0%
93200	ANNUAL AUDIT	-	-	200	-	(200)	-100.0%
93600	TELEPHONE/FAX	464	-	-	-	-	-
95024	MEDICAL EXPENSE	14	100	100	-	(100)	-100.0%
96511	CONTRACT AGREEMENT	-	44,110	3,840	-	(3,840)	-100.0%
97700	ADMINISTRATION	8,408	8,970	4,180	-	(4,180)	-100.0%
<b>520 OPERATING EXPENSES</b>		<b>15,137</b>	<b>59,670</b>	<b>16,720</b>	<b>-</b>	<b>(16,720)</b>	<b>-100.0%</b>
<b>530 CAPITAL OUTLAY</b>							
99300	COMPUTER EQUIPMENT	-	1,500	1,500	-	(1,500)	-100.0%
<b>09756 DAODAS INTENSIVE FAMILY SERV</b>		<b>55,259</b>	<b>141,170</b>	<b>59,530</b>	<b>-</b>	<b>(59,530)</b>	<b>-100.0%</b>
<b>*007 ALCOHOL &amp; DRUG ABUSE</b>		<b>2,979,191</b>	<b>3,477,050</b>	<b>3,515,840</b>	<b>3,608,795</b>	<b>92,955</b>	<b>2.6%</b>

**Alcohol and Drug Abuse Fund**

	Actual FY 03	Actual FY 04	Actual FY 05	Budget FY 06	Budget FY 07
<b>Beginning Fund Balance</b>	\$ 1,159,477	\$ 1,227,735	\$ 1,389,005	\$ 1,590,526	\$ 1,227,996
<b>Revenues</b>					
77300 MINI BOTTLE-SADAC	\$ 421,136	\$ 432,493	\$ 444,513	\$ 430,000	\$ 470,000
77301 FED/COMM REFERRAL-SCCADA	\$ 336,850	\$ 301,850	\$ 320,934	\$ 320,930	\$ 320,940
77302 ADL. IOP	\$ 100,000	\$ 100,000	\$ 96,388	\$ 100,000	\$ 100,000
77303 DRUG COURT	\$ -	\$ -	\$ -	\$ -	\$ 30,000
77304 COMM REFERRAL-CLIENT FEES	\$ 48,328	\$ 74,116	\$ 99,745	\$ 48,000	\$ 98,000
77305 FEDERAL/IOSAT-SCCADA	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
77306 C. O. L. INCREASE	\$ 228,629	\$ 201,531	\$ 214,648	\$ 191,080	\$ 170,540
77307 ADSAP-SCCADA -- FEDERAL	\$ -	\$ -	\$ -	\$ -	\$ -
77308 HRY-III HOUSING AUTH	\$ -	\$ 14,765	\$ 10,217	\$ -	\$ -
77309 SCCADA BLOCK GRANT	\$ 31,419	\$ 31,419	\$ 7,855	\$ 22,290	\$ 22,280
77311 SCIP-SCCADA	\$ 72,433	\$ 72,433	\$ 72,433	\$ 72,440	\$ 106,150
77312 BHS FEES	\$ -	\$ -	\$ -	\$ -	\$ -
77313 EAP CONTRACTS	\$ 200,584	\$ 191,174	\$ 184,704	\$ 185,000	\$ 186,000
77314 IOP CLIENT FEES	\$ 64,752	\$ 95,854	\$ 101,893	\$ 64,000	\$ 89,500
77315 ADSAP CLIENT FEES	\$ 274,350	\$ 267,578	\$ 242,682	\$ 325,000	\$ 325,000
77316 PREVENTION-SCCADA	\$ 172,862	\$ 142,000	\$ 143,249	\$ 142,000	\$ 142,000
77317 REIMB FROM FEES	\$ 17,518	\$ -	\$ -	\$ -	\$ -
77318 ADOLESCENT CLIENT FEES	\$ 45,157	\$ 75,755	\$ 85,128	\$ 63,000	\$ 82,000
77319 DOT PROGRAM FEES	\$ -	\$ -	\$ 12,480	\$ 18,000	\$ 20,000
77322 OBI CLIENT FEES	\$ 11,396	\$ 13,152	\$ 9,903	\$ 18,000	\$ 18,000
77324 MISCELLANEOUS -- STATE	\$ 465	\$ 2,897	\$ 2,799	\$ 1,000	\$ 1,000
77325 DONATIONS	\$ 1,016	\$ 1,208	\$ 955	\$ -	\$ -
77326 DRUG COURT CLIENT FEES	\$ -	\$ 27,381	\$ 35,227	\$ 30,000	\$ 30,000
77329 UNITED WAY	\$ 30,750	\$ 22,010	\$ 13,919	\$ 56,850	\$ 13,920
77332 D M H CONTRACT	\$ 189,512	\$ 189,512	\$ 189,512	\$ 189,510	\$ 189,510
77333 PRC CONTRACT - DAODAS	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
77334 BRIDGE GRANT	\$ 120,243	\$ 120,844	\$ 84,568	\$ 85,370	\$ 85,370
77335 PAIRS GRANT DADDAS	\$ 37,918	\$ 1,469	\$ 2,464	\$ 3,000	\$ 3,000
77336 SRMC	\$ -	\$ -	\$ -	\$ -	\$ -
77337 CLIENT FEE PD BY MEDICAID	\$ -	\$ 19,089	\$ -	\$ -	\$ -
77339 YOUTH PREV. INITIATIVE	\$ 1,000	\$ -	\$ -	\$ -	\$ -
77340 DRUG COURT GRANT	\$ 77,128	\$ 50,553	\$ 77,174	\$ 70,000	\$ 80,000
77341 SADAC: DETOX CONTRACT	\$ 162,835	\$ 170,980	\$ 171,143	\$ 171,140	\$ 171,140
77343 INTERN CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -
77344 SADAC: HIV GRANT	\$ 69,855	\$ 73,646	\$ 69,414	\$ 70,000	\$ 70,000
77345 DETOX CLIENT FEES	\$ 49,420	\$ 98,695	\$ 104,414	\$ 60,000	\$ 174,000
77346 EAP CLINICAL FEES	\$ -	\$ -	\$ -	\$ -	\$ -
77347 UNITED WAY / YAB	\$ 11,917	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
77349 PREVENTION FEES	\$ 75	\$ 250	\$ 1,890	\$ 2,000	\$ 2,000
77351 MISC GRANTS	\$ -	\$ 18,681	\$ 18,353	\$ -	\$ 49,970
77352 SADAC - DFS GRANT	\$ 72,193	\$ 62,704	\$ 66,356	\$ 67,630	\$ -
77409 ADSAP TREATMENT FEES OP	\$ -	\$ -	\$ -	\$ -	\$ 2,000
77424 MISCELLANEOUS -- FEDERAL	\$ 17,102	\$ -	\$ -	\$ -	\$ -
77500 DAODAS INTENSE FAM SERV	\$ -	\$ -	\$ 44,134	\$ 58,000	\$ -
77501 DAODAS PREVENT HIV	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
77502 DAODAS OUTPAT TREAT	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
78404 CD BLOCK GRANT	\$ 2,430	\$ -	\$ -	\$ -	\$ -
79400 CITY FUNDS	\$ -	\$ 30,774	\$ 70,616	\$ 108,070	\$ 65,680
<b>Total Revenues</b>	\$ 3,019,273	\$ 3,135,814	\$ 3,180,710	\$ 3,153,310	\$ 3,299,000

**Expenditures**

**Personnel**

SADAC Admin	\$ (16,600)	\$ 192,224	\$ -	\$ -	\$ 212,067
SADA Part Time	\$ 62	\$ -	\$ -	\$ -	\$ -
SADAC Community Referral	\$ 342,191	\$ 378,942	\$ 388,812	\$ 475,680	\$ 543,601
SADAC School Intervention	\$ 89,926	\$ 89,483	\$ 102,363	\$ 152,960	\$ 143,768
Bridge Grant	\$ 85,041	\$ 94,113	\$ 64,907	\$ 68,360	\$ 60,923
SADAC ADSAP	\$ 225,860	\$ 226,845	\$ 212,874	\$ 286,060	\$ 264,229
SADAC Tanf Grant	\$ 28,062	\$ -	\$ -	\$ -	\$ -
SADAC Occupational	\$ 123,911	\$ 114,760	\$ 106,269	\$ 178,060	\$ 180,478

	Actual FY 03	Actual FY 04	Actual FY 05	Budget FY 06	Budget FY 07
<b>Alcohol and Drug Abuse Fund (Continued)</b>					
HIV Prevention	\$ 41,396	\$ 43,125	\$ 43,141	\$ 44,850	\$ 47,157
SADAC Prevention	\$ 162,495	\$ 174,624	\$ 163,815	\$ 212,900	\$ 185,717
SADAC PRC Contract	\$ 36,672	\$ 30,135	\$ -	\$ -	\$ -
SADAC Detox	\$ 413,342	\$ 428,218	\$ 412,468	\$ 483,640	\$ 497,733
SADAC DFS Grant	\$ 36,583	\$ 38,984	\$ 38,845	\$ 41,320	\$ -
SADAC Drug Court	\$ 63,342	\$ 107,671	\$ 83,755	\$ 109,020	\$ 135,193
SADAC ADL IOP	\$ 101,626	\$ 72,884	\$ 52,183	\$ 92,170	\$ 100,360
SADAC IOP	\$ 119,380	\$ 98,519	\$ 126,215	\$ 132,420	\$ 139,169
IFS Grant	\$ -	\$ 11,952	\$ 40,121	\$ 41,310	\$ -
<b>Subtotal Personnel</b>	<b>\$ 1,853,289</b>	<b>\$ 2,102,479</b>	<b>\$ 1,835,768</b>	<b>\$ 2,318,750</b>	<b>\$ 2,510,395</b>
<b>Operating</b>					
SADAC Admin	\$ 16,600	\$ 12,845	\$ -	\$ -	\$ 24,729
SADA Part Time	\$ -	\$ -	\$ -	\$ -	\$ -
SADAC Community Referral	\$ 220,102	\$ 206,539	\$ 232,307	\$ 229,710	\$ 275,670
SADAC School Intervention	\$ 45,362	\$ 43,132	\$ 43,354	\$ 49,000	\$ 49,050
Bridge Grant	\$ 35,202	\$ 27,311	\$ 19,933	\$ 34,690	\$ 33,689
SADAC ADSAP	\$ 143,700	\$ 161,031	\$ 153,813	\$ 155,850	\$ 168,830
SADAC Tanf Grant	\$ 9,670	\$ -	\$ -	\$ -	\$ -
SADAC Occupational	\$ 37,958	\$ 37,852	\$ 45,630	\$ 67,060	\$ 84,630
HIV Prevention	\$ 28,459	\$ 31,364	\$ 36,074	\$ 26,760	\$ 23,390
SADAC Prevention	\$ 104,928	\$ 107,166	\$ 111,253	\$ 123,950	\$ 161,790
SADAC PRC Contract	\$ 21,745	\$ 21,044	\$ -	\$ -	\$ -
SADAC Detox	\$ 272,304	\$ 271,764	\$ 303,255	\$ 295,760	\$ 320,100
SADAC DFS Grant	\$ 39,583	\$ 30,606	\$ 26,307	\$ 28,460	\$ -
SADAC Drug Court	\$ 20,808	\$ 16,238	\$ 21,663	\$ 49,590	\$ 59,180
SADAC ADL IOP	\$ 46,195	\$ 45,641	\$ 44,321	\$ 51,400	\$ 51,870
SADAC IOP	\$ 54,476	\$ 54,019	\$ 83,089	\$ 59,790	\$ 65,890
IFS Grant	\$ -	\$ 362	\$ 15,137	\$ 16,720	\$ -
<b>Subtotal Operating</b>	<b>\$ 1,097,092</b>	<b>\$ 1,066,914</b>	<b>\$ 1,136,136</b>	<b>\$ 1,188,740</b>	<b>\$ 1,318,818</b>
<b>Capital Outlay</b>					
SADAC Admin	\$ -	\$ 204,336	\$ -	\$ -	\$ 23,000
SADA Part Time	\$ -	\$ -	\$ -	\$ -	\$ -
SADAC Community Referral	\$ -	\$ -	\$ 148	\$ 1,500	\$ 2,000
SADAC School Intervention	\$ -	\$ 500	\$ -	\$ -	\$ 2,400
Bridge Grant	\$ -	\$ -	\$ 148	\$ 500	\$ 3,300
SADAC ADSAP	\$ -	\$ -	\$ 148	\$ 850	\$ 3,000
SADAC Tanf Grant	\$ -	\$ -	\$ -	\$ -	\$ -
SADAC Occupational	\$ -	\$ -	\$ -	\$ -	\$ -
HIV Prevention	\$ -	\$ -	\$ -	\$ -	\$ -
SADAC Prevention	\$ 634	\$ -	\$ -	\$ -	\$ -
SADAC PRC Contract	\$ -	\$ 3,357	\$ -	\$ -	\$ -
SADAC Detox	\$ -	\$ 1,605	\$ 6,693	\$ -	\$ -
SADAC Drug Court	\$ -	\$ -	\$ -	\$ 2,500	\$ -
SADAC ADL IOP	\$ -	\$ 1,725	\$ -	\$ -	\$ -
SADAC IOP	\$ -	\$ 2,300	\$ 148	\$ 1,500	\$ 3,000
IFS Grant	\$ -	\$ -	\$ -	\$ 1,500	\$ -
<b>Subtotal Capital Outlay</b>	<b>\$ 634</b>	<b>\$ (194,849)</b>	<b>\$ 7,285</b>	<b>\$ 8,350</b>	<b>\$ 36,700</b>
<b>Total Expenditures</b>	<b>\$ 2,951,015</b>	<b>\$ 2,974,544</b>	<b>\$ 2,979,189</b>	<b>\$ 3,515,840</b>	<b>\$ 3,865,913</b>
<b>Other Financing Sources</b>					
99005 Admin Allocation Credit	\$ -	\$ -	\$ -	\$ -	\$ 257,120
<b>Total Other Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 257,120</b>
<b>Year End Fund Balance</b>	<b>\$ 1,227,735</b>	<b>\$ 1,389,005</b>	<b>\$ 1,590,526</b>	<b>\$ 1,227,996</b>	<b>\$ 918,203</b>
<b>Add To / (Use of) Fund Balance</b>	<b>\$ 68,258</b>	<b>\$ 161,270</b>	<b>\$ 201,521</b>	<b>\$ (362,530)</b>	<b>\$ (309,793)</b>