

Department of Alcohol and Drug Addiction Services

- The Recovery Assistance and Recovery Healthcare Assistance programs are eliminated
- State GRF dollars allows local boards more flexibility in providing services to TANF eligibles

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OVERVIEW

Duties and Responsibilities

The 118th General Assembly created the Department of Alcohol and Drug Addiction Services (ODADAS) in 1989 by enacting Am. Sub. H.B. 317. Section 3793.02 of the Revised Code requires the Department to develop and coordinate educational and research programs that aid in reducing addiction to alcohol and other drugs and coordinating treatment programs for persons who abuse alcohol and other drugs. To meet these requirements the Department is organized into five program series: (1) Prevention Services, (2) Treatment and Recovery Services, (3) Planning, Outcomes, and Research, (4) Quality Improvement, and (5) Program Management.

Ohio has 50 local boards. Of that number, 45 are Alcohol, Drug Addiction, and Mental Health Services (ADAMHS) and five are Alcohol and Drug Addiction Services (ADAS) boards. These boards contract with local service providers operating roughly 480 treatment programs statewide.

The Department certifies all alcohol and other drug addiction treatment programs and driver intervention programs. In addition, it operates a therapeutic community treatment unit in the Pickaway Correctional Institution.

Prevention

The Department funds prevention and early intervention programs to serve people ranging in age from preschool to adulthood through both state and local initiatives. Prevention and early intervention programs attempt to reach out to people at the earliest possible age to prevent the onset of addictive behavior. Approximately 20% of the Department's subsidy budget is allocated for alcohol and other drug abuse prevention services. The majority of all the prevention and early intervention funding that the Department distributes to boards is allocated through a per capita formula.

Treatment

Approximately 80% of the Department's subsidy budget supports alcohol and other drug addiction treatment programs. The ADAMHS/ADAS board allocation of treatment moneys is used to purchase alcohol and other drug treatment services. Local treatment agencies provide a range of services that include: individual and group counseling, detoxification services in an inpatient or residential setting, long-term and short-term rehabilitation, intensive outpatient, medical somatic, family counseling,

methadone maintenance, case management, laboratory analysis, assessment, crisis intervention, hotline, referral and information, intervention outreach, training, and other alcohol and drug services.

Problem Gambling Services

In February 2002, the Department and the Ohio Lottery Commission (OLC) entered into an agreement to address the treatment needs of those individuals experiencing alcohol and other drug addiction along with the co-occurring disorder of pathological gambling. The partnership allows for OLC to pass funding to the Department for developing and providing gambling prevention and treatment services. Until H.B. 477 of the 125th General Assembly, the Department only had authority to treat a person with a co-occurring pathological gambling addiction, such as an alcohol and/or other drug addiction and gambling addiction. H.B. 477 allowed the Department to treat individuals with a gambling addiction as the only or primary addiction.

Criminal Justice Services

The Criminal Justice Prevention program seeks to help offenders be drug free and live without crime. In addition, the program works to reduce the stigma associated with alcohol and drug addicted offenders. ODJFS awarded the Department \$2.5 million in FY 2007 to develop and implement six pilot criminal justice prevention and treatment collaboration projects. Based on local community needs, the pilot counties provided services to enhance and expand the criminal justice systems' response to families experiencing problems related to alcoholism and other drug addiction. During the pilot project, collaborative efforts at the court, case management, and treatment level helped offenders receive the appropriate services necessary to reenter the community. The Department will implement an evaluation component to determine the effectiveness of the pilot projects.

The Department funds drug courts, specialized dockets that handle cases involving substance-abusing offenders through comprehensive supervision, drug testing, treatment services, and immediate sanctions and incentives. Drug courts create teams to coordinate treatment continuums for substance-abusing offenders and provide recommendations based on the participant's performance while in a treatment program. The Department currently funds 23 drug courts statewide. Recidivism rates for offenders in drug court programs are between 15% and 21% lower than offenders served through the court systems alone.

Medicaid

The Department's community alcohol and drug Medicaid program grew approximately 5% annually since FY 2003. This growth can be attributed to several factors: Ohio expanded the number of clients eligible for Medicaid through the implementation of the State Children's Health Insurance Program (SCHIP), the Department began implementing the Multi-Agency Community Services Information System (MACSIS) in FY 2000 to assist ADAMHS/ADAS boards and providers to identify Medicaid-eligible clients more readily, and inflation increased costs for healthcare coverage across all areas.

The Department's Medicaid program pays for covered services to approximately one-third of all Ohioans accessing publicly funded alcohol and other drug treatment and prevention services. Primary factors in the increasing cost of this Medicaid program are: increases in the number of Medicaid-eligible Ohioans accessing alcohol and other drug treatment programs, increases in the number of Medicaid-eligibles participating in alcohol and other drug treatment programs, and increases in general business costs.

Federal Funding

The Department receives various grants from the federal government and oversees the State Incentive Grant (SIG) to develop and implement a comprehensive substance abuse prevention strategy to optimize the use of all federal, state, and local funding streams and resources. The largest funding source of non-Medicaid dollars are from the Substance Abuse Prevention and Treatment Block Grant (SAPT) to fund alcohol and other drug prevention, treatment, and recovery support services and for planning, evaluation, and research. In addition to the SIG and SAPT grants, the Department receives eight other federal grants.

Vetoed Provisions

Behavioral Health Pilot. The Governor vetoed a provision creating a Behavioral Health Pilot program because the “language does not fully recognize the need to coordinate care across all payer sources, including local, state, federal, and private.” The Governor also stated that this provision does not focus on maintaining integration within the state’s broader healthcare system. In regard to the Department, the provision “does not address oversight responsibilities directly connected to the Substance Abuse Prevention and Treatment (SAPT) Block Grant,” which is a major funding source for the Department.

Auditor of State Performance Audit. The Governor vetoed the provision requiring that the Auditor of State complete a performance audit on the Department. The provision required the Department to fund the formal audit without additional appropriation to pay for it. The Governor’s veto message stated that the audit performed by the Auditor of State is duplicative of the internal review required in the budget act.

Agency in Brief

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
110	\$190,045,626	\$193,545,626	\$40,785,051	\$44,285,051	Am. Sub. H.B. 119

*Employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 2007.

ANALYSIS OF THE BUDGET

Program Series

1: Prevention Services

Purpose: To prepare guidelines, review and recommend state-funded prevention grants and programs, and monitor prevention standards; to facilitate public awareness of the consequences of alcohol and other drug addiction

The following table shows the line items that are used to fund the Prevention Services program series, as well as the budget funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	038-404	Prevention Services	\$1,052,127	\$1,552,127
General Revenue Fund Subtotal			\$1,052,127	\$1,552,127
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	\$390,787*	\$390,787*
State Special Revenue Fund Subtotal			\$390,787	\$390,787
Federal Special Revenue Fund				
3G3	038-603	Drug-Free Schools	\$2,419,554*	\$2,419,554*
3G4	038-614	Substance Abuse Block Grant	\$19,750,450*	\$19,750,450*
3H8	038-609	Demonstration Grants	\$2,818,400*	\$2,818,400*
Federal Special Revenue Fund Subtotal			\$24,688,404	\$24,688,404
Total Funding: Prevention Services			\$26,131,318	\$26,631,318

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

This analysis focuses on the following specific programs within the Prevention Services program series:

- **Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards – Prevention**
- **Statewide Prevention Services**
- **School and Community Services**
- **Youth and Family Services**

Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards – Prevention

Program Description: The ADAMHS/ADAS Board subsidy supports publicly funded prevention programs by distributing funds to local ADAMHS/ADAS boards that then contract with local prevention agencies to provide services. The Department allocates funds on a per capita basis to local ADAMHS/ADAS boards. Board allocations are utilized to purchase alcohol and other drug prevention services. The Department uses two prevention program areas for local ADAMHS/ADAS boards: Per Capita/Needs and State Incentive Grant (SIG), which focuses on the enhancement of the Department's statewide prevention plan and addresses the importance of the implementation of evidence-based prevention programs. These services can be categorized under six primary prevention strategies set forth by the federal Center for Substance Abuse Prevention and adopted by the Department in FY 1999. The

six primary prevention strategies are: prevention education, information dissemination, alternative activities, community-based process, environmental, and problem identification and referral.

Implication of the Budget: Under the budget, in GRF line item 038-404, Prevention Services, \$500,000 in FY 2009 will replace funding traditionally appropriated in the tobacco budget bill to help parolees transition from the criminal justice system to the community through the Circle for Recovery program. The remaining funding for line item, 038-404, Prevention Services, will allow the local ADAMHS/ADAS boards to continue to maintain current service levels. The per capita/needs allocation offers boards the flexibility to fund programs most appropriate for the community. The budget eliminates FED Fund 3CK line item 038-625, TANF. Appropriations were provided in GRF line item 038-401, Treatment Services, to allow the Department to distribute funds to local boards and providers in a timely manner and provide more flexibility in providing services.

Statewide Prevention Services

Program Description: Statewide Prevention Services supports two prevention programs. They are the Ohio Resource Network for Safe Drug-Free Schools and Communities, a drug and alcohol prevention information clearinghouse providing technical assistance and training, and Urban Minority Alcoholism and Drug Abuse Outreach programs (UMADAOP) that insure culturally appropriate services to minority populations.

Implication of the Budget: The budget maintains current service levels. The Department will continue to fund the University of Cincinnati's College of Education's Ohio Resource Network for Safe and Drug-Free Schools and Communities, which acts as the drug and alcohol prevention information clearinghouse providing technical assistance and training and the Urban Minority Alcoholism and Drug Abuse Outreach Programs (UMADAOP).

School and Community Services

Program Description: The Department supports the following school and community prevention program areas: Prevention at Work, Safe and Drug-Free Schools and Communities, Drug-Free Community Coalitions, Higher Education High Risk Drinking Initiative, and Underage Drinking Prevention Program.

Implication of the Budget: The budget allows the Department to maintain current service levels. The Prevention at Work program will continue to assist small and medium-sized businesses in meeting the requirements necessary to establish a drug-free workplace. The Safe and Drug-Free School and Communities program will continue to promote coordinating prevention services between local education agencies and community-based prevention providers. Drug-Free Community Coalitions will continue to ensure that alcohol, tobacco, and other drug information is readily available at the local level. These coalitions also work to promote legislative and social policy efforts in the communities they serve. The Higher Education High Risk Drinking Initiative will continue to support colleges and universities in their efforts through education, intervention, social policy, and law enforcement. Underage Drinking Prevention will continue to support coalitions that emphasize the Leadership to Keep Children Alcohol Free and the statewide media campaign "Parents Who Host Lose the Most."

Youth and Family Services

Program Description: The Department supports the following Youth and Family prevention program areas: Youth-Led Prevention program and Parent Engagement program.

Implication of the Budget: The budget allows the Department to maintain current service levels. 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 talk to children about alcohol, tobacco, and other drug use.

Program Series**2: Treatment and Recovery Services**

Purpose: To establish, promote, and support innovative treatment services for all Ohioans by supporting local alcohol and drug addiction service providers. The division also operates a therapeutic community at the Pickaway Correctional Institution.

The following table shows the line items that are used to fund the Treatment and Recovery Services program series, as well as the budget funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	038-401	Treatment Services	\$38,661,063	\$41,661,063
General Revenue Fund Subtotal			\$38,661,063	\$41,661,063
State Special Revenue Fund				
475	038-621	Treatment and Recovery Services	\$12,263,640	\$12,263,640
5BR	038-406	Tobacco Use Prevention & Control Program	\$186,800	\$186,800
State Special Revenue Fund Subtotal			\$12,450,440	\$12,450,440
General Services Fund				
5T9	038-616	Problem Gambling Services	\$275,000	\$275,000
General Services Fund Subtotal			\$275,000	\$275,000
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	\$49,665,225	\$49,665,225
3H8	038-609	Demonstration Grants	\$2,084,816	\$2,084,816
3J8	038-610	Medicaid	\$46,000,000	\$46,000,000
Federal Special Revenue Fund Subtotal			\$97,750,041	\$97,750,041
Total Funding: Treatment and Recovery Services			\$149,136,544	\$152,135,544

This analysis focuses on the following specific programs within the program series:

- **Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards – Treatment**
- **Women’s Services Special Grants**
- **Family and Adolescent Treatment**
- **Criminal Justice Services**
- **Medicaid**
- **Special Populations**
- **Problem Gambling Initiative**

Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards – Treatment

Program Description: The ADAMHS/ADAS Board subsidy supports publicly funded treatment programs for those abusing alcohol and/or other drugs by distributing funds to local ADAMHS/ADAS boards that then contract with local treatment agencies to provide services. The Department allocates funds on a per capita and needs basis to local ADAMHS/ADAS boards. Board allocations are utilized to

purchase alcohol and other drug treatment services. Local treatment agencies provide a range of services that include: individual and group counseling, detoxification services in an inpatient or residential setting, long-term and short-term rehabilitation, intensive outpatient, medical somatic, family counseling, methadone maintenance, case management, laboratory analysis, assessment, crisis intervention, hotline, referral and information, intervention outreach, training, and other alcohol and drug services.

Implication of the Budget: The budget for GRF line item 038-401, Treatment Services, will allow the local ADAMHS/ADAS boards to maintain current service levels. For line item 038-401, Treatment Services, the budget reflects the elimination of the Recovery Health Assistance program. The Department will use approximately \$400,000 to phase out the program during the biennium. The remaining \$1.6 million will be used as additional Medicaid match for local boards that demonstrate a need for these funds. In addition, the budget eliminates FED Fund 3CK line item 038-625, TANF. Additional appropriations were made in GRF line item 038-401, Treatment Service. Replacing the state TANF line with GRF allows more flexibility for the funds and allows the Department to issue funds faster to local boards and providers.

Women's Services Special Grants

Program Description: The Women's Services Special Grants program funds a statewide network of 90 gender and culturally specific prevention, outpatient, and residential treatment programs for alcohol and other drug addicted pregnant women, women with dependent children, and female adolescents. Alcohol and other drug treatment services supported with these funds include prevention, detoxification, outpatient, and residential treatment, along with a comprehensive array of support services including housing, childcare, transportation, and case management. The goal of this specialized network is to reduce the gap between the number of women needing services and the number of women accessing services.

Implication of the Budget: The budget allows the Department to maintain current service levels. Funding for Women's Services Special Grants will be used to continue current prevention, outpatient, and residential treatment programs. Continuing funding for gender-specific services will allow the Department to maintain the statewide network necessary to ensure timely access and quality treatment for alcohol and other drug-addicted women.

Family and Adolescent Treatment

Program Description: Family and Adolescent Treatment 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.

Implication of the Budget: The budget allows the Department to maintain current service levels. Funding in this series will be used to continue four adolescent-specific programs in Butler, Clermont, Lorain, and Mahoning counties to address the need for specialized services for youth. The Department will also continue funding priority treatment services for families involved in the public child welfare system.

Criminal Justice Services

Program Description: The program funds 23 drug courts, 18 Treatment Alternatives to Street Crime (TASC) programs, 6 Therapeutic Communities (TC), and the Second Chance program.

Implication of the Budget: The budget allows the Department to maintain current service levels. Existing programs will continue to provide treatment and related services, such as urinalysis and case management to offenders.

Medicaid

Program Description: The Department's Medicaid program addresses alcohol and other drug treatment needs of Ohio Medicaid consumers. The ten covered alcohol and other drug treatment services are: ambulatory detoxification, assessment, case management, crisis intervention, group counseling, individual counseling, intensive outpatient, laboratory urinalysis, medical/somatic, and methadone administration.

Implication of the Budget: The budget allows the Department to maintain current levels. The Medicaid benefit is operationalized on a prospective cost based reimbursement methodology.

Special Populations

Program Description: 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.

Implication of the Budget: The budget allows the Department to maintain current levels. Eleven ADAMHS/ADAS boards located in counties with rates of ten or more cases of AIDS per 100,000 individuals as well as three grantees in Montgomery, Franklin, and Cuyahoga counties will continue to receive funding to maintain services.

Problem Gambling Initiative

Program Description: This program, through an interagency agreement with the Ohio Lottery Commission, supports five pilot projects that address the needs of individuals experiencing alcohol and other drug addiction with the co-occurring disorder of pathological gambling.

Implication of the Budget: The budget will allow the Department to maintain current service levels. Funds are allocated as follows: four programs located in Athens, Hamilton, Mahoning, and Lucas counties receive \$50,000 each and the Cuyahoga County program receives \$75,000. These funds will purchase integrated treatment for individuals assessed as having a co-occurring disorder of pathological gambling.

Program Series**3: Planning, Outcomes, and Research**

Purpose: To administer the Synar or Tobacco Law Compliance program. 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.

The following table shows the line items that are used to fund the Planning, Outcomes, and Research program series, as well as the budget funding levels.

Fund	ALI	Title	FY 2008	FY 2009
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	\$85,000*	\$85,000*
State Special Revenue Fund Subtotal			\$85,000	\$85,000
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	\$215,000*	\$215,000*
Federal Special Revenue Fund Subtotal			\$215,000	\$215,000
Total Funding: Planning, Outcomes and Research			\$300,000	\$300,000

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Quality Compliance Assurance

Program Description: Ohio is required under federal law to decrease youth access to tobacco under Section 1926 of the U.S. Public Health Services Act and 45 Code of Federal Regulations Part 96. Ohio must demonstrate an 80% or higher compliance rate regarding the sale of tobacco products to minors or be subject to potential loss of Substance Abuse Prevention and Treatment (SAPT) Block Grant revenue to fund alcohol and other drug prevention and treatment.

Implication of the Budget: The budget allows the Department to maintain current levels. In general, the program achieves an increase in awareness of tobacco laws through media campaigns and coalitions.

Program Series**4: Quality Improvement**

Purpose: 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 requirement.

The following table shows the line items that are used to fund the Quality Improvement program series, as well as the budget funding levels.

Fund	ALI	Title	FY 2008	FY 2009
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	\$734,304*	\$784,596*
Federal Special Revenue Fund Subtotal			\$734,304	\$784,596
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	\$73,000*	\$73,000*
State Special Revenue Fund Subtotal			\$73,000	\$73,000*
Total Funding: Quality Improvement			\$807,304	\$857,596

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Certification

Program Description: The Division of Quality Improvement inspects, certifies, and licenses alcohol and drug addiction treatment programs, methadone programs, and driver intervention programs. Quality Improvement also develops clinical documentation tools and is responsible for developing a utilization review of the service system based on the protocols for levels of care placement criteria. Responsibilities also include the coordination of the investigation of all complaints received from clients, program staff, and providers.

Implication of the Budget: The budget allows the Department to maintain current levels.

Program Series**5: Program Management**

Purpose: To fund the administrative functions of the Department

The following table shows the line items that are used to fund the Program Management program series, as well as the budget funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	038-321	Operating Expenses	\$1,071,861*	\$1,071,861*
GRF	038-401	Treatment Services	\$354,800	\$354,800
GRF	038-501	System Reform	\$0	\$305,000
General Revenue Fund Subtotal			\$1,426,661	\$1,731,661
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	\$5,187,573*	\$5,187,573*
5BR	038-406	Tobacco Use Prevention & Control Program	\$18,200*	18,200*
5DH	038-620	Fetal Alcohol Spectrum Disorder	\$327,500	\$327,500
689	038-604	Education and Conferences	\$350,000	\$350,000
State Special Revenue Fund Subtotal			\$5,883,273	\$5,883,273
Federal Special Revenue Fund				
3G3	038-603	Drug-Free Schools	\$1,080,446*	\$1,080,446*
3G4	038-614	Substance Abuse Block Grant	\$2,635,021*	\$2,584,729*
3H8	038-609	Demonstration Grants	\$2,189,859*	\$2,189,859*
3N8	038-611	Administrative Reimbursement	\$500,000	\$500,000
Federal Special Revenue Fund Subtotal			\$6,405,326	\$6,355,034
General Services Fund				
5T9	038-616	Problem Gambling Services	\$10,000*	\$10,000*
General Services Fund Subtotal			\$10,000	\$10,000
Total Funding: Program Management			\$13,725,260	\$13,979,968

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Program Management

Program Description: Program Management 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 (MIS); Fiscal Services; Human Resources; Prevention Services; Treatment and Recovery Services; and Planning, Outcomes, and Research.

Implication of the Budget: The budget reduces the Department's funding for this program series by \$56,414 in both fiscal years. The Department received flat funding for line item 038-621, Statewide Treatment and Prevention. The Department will reduce the number of purchased services in the next biennium to reduce administrative costs. The Department will use \$10,000 in line item 038-616, Problem Gambling Services, for an annual problem gambling conference.

In the budget act, the Department is required to perform an internal review. The Department cannot speculate the cost of the review at this time because the focus, extent, or possible results of the internal review are unknown.

FY 2008 - 2009 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

FY 2005: FY 2007 Adj. FY 2008 % Change FY 2009 % Change
 FY 2006: Appropriations: Appropriations: 2007 to 2008: Appropriations: 2008 to 2009:

Report For: Main Operating Appropriations Bill

Version: Enacted

ADA Alcohol and Drug Addiction Services, Department of

GRF	038-321	Operating Expenses	\$ 1,120,257	\$ 1,120,285	\$ 1,128,275	\$ 1,071,861	-5.00%	\$ 1,071,861	0.00%
GRF	038-401	Treatment Services	\$ 34,675,796	\$ 36,528,423	\$ 39,494,113	\$ 38,661,063	-2.11%	\$ 41,661,063	7.76%
GRF	038-404	Prevention Services	\$ 1,000,731	\$ 971,731	\$ 1,052,127	\$ 1,052,127	0.00%	\$ 1,552,127	47.52%
General Revenue Fund Total			\$ 36,796,784	\$ 38,620,439	\$ 41,674,515	\$ 40,785,051	-2.13%	\$ 44,285,051	8.58%
5DG	038-622	Recovery Assistance	----	\$ 548,910	\$ 1,200,000	\$ 0	-100.00%	\$ 0	N/A
5T9	038-616	Problem Gambling Services	\$ 280,636	\$ 280,602	\$ 285,000	\$ 285,000	0.00%	\$ 285,000	0.00%
General Services Fund Group Total			\$ 280,636	\$ 829,512	\$ 1,485,000	\$ 285,000	-80.81%	\$ 285,000	0.00%
3G3	038-603	Drug Free Schools	\$ 2,974,453	\$ 3,316,023	\$ 3,500,000	\$ 3,500,000	0.00%	\$ 3,500,000	0.00%
3G4	038-614	Substance Abuse Block Grant	\$ 69,779,896	\$ 72,708,900	\$ 73,000,000	\$ 73,000,000	0.00%	\$ 73,000,000	0.00%
3H8	038-609	Demonstration Grants	\$ 4,607,470	\$ 4,607,830	\$ 7,093,075	\$ 7,093,075	0.00%	\$ 7,093,075	0.00%
3J8	038-610	Medicaid	\$ 35,784,070	\$ 38,452,960	\$ 46,000,000	\$ 46,000,000	0.00%	\$ 46,000,000	0.00%
3N8	038-611	Administrative Reimbursement	\$ 512,074	\$ 473,350	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
Federal Special Revenue Fund Group Total			\$ 113,657,964	\$ 119,559,063	\$ 130,093,075	\$ 130,093,075	0.00%	\$ 130,093,075	0.00%
475	038-621	Statewide Treatment & Prevention	\$ 16,534,292	\$ 17,588,426	\$ 18,000,001	\$ 18,000,000	0.00%	\$ 18,000,000	0.00%
5BR	038-406	Tobacco Use Prevention and Control Program	----	\$ 285,600	\$ 205,000	\$ 205,000	0.00%	\$ 205,000	0.00%
5DH	038-620	Fetal Alcohol Spectrum Disorder	----	----	\$ 327,500	\$ 327,500	0.00%	\$ 327,500	0.00%
5DV	038-624	Criminal Justice Prevention/Treatment Collaboration	----	----	\$ 2,500,000	\$ 0	-100.00%	\$ 0	N/A
5P1	038-615	Credentialing	\$ 9,265	----	\$ 0	\$ 0	N/A	\$ 0	N/A
689	038-604	Education and Conferences	\$ 160,362	\$ 103,610	\$ 350,000	\$ 350,000	0.00%	\$ 350,000	0.00%
State Special Revenue Fund Group Total			\$ 16,703,919	\$ 17,977,636	\$ 21,382,501	\$ 18,882,500	-11.69%	\$ 18,882,500	0.00%
Alcohol and Drug Addiction Services, Department of T			\$ 167,439,303	\$ 176,986,650	\$ 194,635,091	\$ 190,045,626	-2.36%	\$ 193,545,626	1.84%