

**ADDICTIONS AND MENTAL HEALTH - 05**

The Division provides outpatient treatment services for addicted adults, adolescents and families, and prevention services for high-risk youth. Other programs include community based services and efforts to reduce tobacco use. The Addictions Treatment grant provides outpatient treatment services and contracts with a several private vendors for residential treatment services which provide a continuum of services ranging from intensive inpatient services to outpatient services to transitional community living, long-term residential rehabilitation and vocational training for homeless addicts, and 28-day residential intermediate care for DWI offenders.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 258,608	\$ 269,300	\$ 290,600	\$ 265,900	-1.3%
Fringe Benefits	45,288	65,100	66,700	70,500	8.3%
Operating Expenses	550,713	433,300	434,700	434,800	0.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 854,609</b>	<b>\$ 767,700</b>	<b>\$ 792,000</b>	<b>\$ 771,200</b>	<b>0.5%</b>
Recoveries	(69,900)	(75,700)	(100,000)	(100,000)	32.1%
<b>TOTAL</b>	<b>\$ 784,709</b>	<b>\$ 692,000</b>	<b>\$ 692,000</b>	<b>\$ 671,200</b>	<b>-3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%