

MINUTES OF THE MEETING OF THE JOIN APPROPRIATIONS  
SUBCOMMITTEE FOR INSTITUTIONS - ALCOHOL AND DRUG ABUSE DIVISION  
February 10, 1981

JACK K. MOORE, CHAIRMAN called the meeting to order at 8:05 a.m. in Room 108, Capitol Building. All Committee members were present.

Testimony was given by CARROLL SOUTH, Director of the Department of Institutions; MIKE MURRAY, Director of ADAD; BOB ANDERSON, Bureau Chief; KYLE HOPSTAD, Glasgow Hospital Administrator; RAY HOFFMAN, LFA.

MR. SOUTH stated when they were working on the Galen budget, they come up with an amount for the alcohol program at Galen which is \$1,406,554 for FY 82 and \$1,578,919 for FY 83. This includes the 12% Pay Plan. With the Pay Plan backed out of this amount, the FY 82 amount is \$1,305,988; and for FY 83 \$1,365,719. The LFA recommendation is \$1,357,500 for FY 82 and \$1,478,031 for FY 83. He noted the LFA recommendation for Galen be paid with General Funds. He explained the problems in regard to funding for the local alcohol programs. He stated in 1977 with the passage of HB 627, there was to be enough money with the additional alcohol tax to fund the necessary programs, however, four years later, the revenue from this tax cannot keep pace with inflation. The most optimistic revenue estimate is the LFA projection of 8.7% for FY 82 and 8.9% for FY 83. One of the problems for not keeping pace with inflation is that the beer and wine tax is based on the selling price, or a per unit amount; so the only way to increase revenue is to sell more beer and wine in one year than the past. The liquor tax is based on the percentage tax and comes closer to keeping pace with inflation. He noted a problem for the legislature is if they want to keep the viable and necessary programs, they will have to find another funding source other than the current one on alcohol to do that.

THE CHAIRMAN asked how many local units do we have.

MR. SOUTH stated we have 32 local units, and 10 are over the 77 base. He noted in 1979 it was up to 38, now it is down to 32. He explained the Drug Program is being kept separate from the Division budget. The Drug Program is being funded with 68% federal funds and 32% state funds. He referred to Page 375 in the LFA book, and noted there was some concern about two years ago, whether the state would fund enough money to keep the Division viable and operating under the mandates of state law. Due to that concern it was determined there would be some federal funding available, so the LFA based their recommendation on \$67,740. The problem with that recommendation is it no way relates to the expenditures of the Division so he feels the LFA's 1982 recommendation for \$89,033 is not relative. The Department proposal is to tie in all the federal funds they feel will be available, and then ask the additional amount to be earmarked revenue funding. He noted the Department by state law must approve treatment programs, prepare an annual state plan, provide statewide service system evaluation, distribute state and federal funds to counties, plan and provide training for personal delivery services, establish criteria to be used for new programs, certify and establish standards for alcohol and drug counselors; encourage planning and

discourage duplication, cooperate with the Board of Pardons in providing treatment for alcoholics in or on parole from penal institutions.

THE CHAIRMAN asked how many conselors have been certified at this time.

MR. MURRAY stated no one has been certified at this time, due to the fact that the Department is developing the standards for certification.

MR. SOUTH referred to Exhibit 91A relating to the Division costs by function. He asked to have the LFA recommendations on page 375 and the Department recommendations given so there can be a side by side comparison.

DEPARTMENT'S REQUEST

ADAD	\$284,478 (82)	\$272,964 (83)
Institution		
Counselors	62,650	62,650
Discretionary	Same	Same
Galen	1,305,988	1,365,719
Criminal		
Lab reg.	Same	Same
Counties	1,658,280	1,807,605
Legislative Audit		
Cost		2,051

He asked that \$71,936 be added to the LFA figures because this was a misappropriation last session by the Subcommittee where they appropriated the DWI money both to the Justice Department and the Institutions Department. They are suggesting this fiscal year rather than reducing the appropriation, they would like to revert that money to the earmarked revenue source and this can be appropriated by this Committee for the 82-83 biennium when they will be short money. The \$14,441 amount is a reversion from FY 80 that is still in the account, and also should be added to the LFA amount. The total for 1982 should be \$3,816,577 because the Department feels this will be available for appropriation in FY 82.

THE CHAIRMAN asked why the money wasn't reverted.

MR. SOUTH explained if the money had been reverted under the Earmark Revenue Act in the statutes, the money would have stayed there and carried into 81. The decision was made by the Department, to reduce the appropriation made by the Legislature, this in turn freed the \$85,000 and under state law would have automatically flowed out to the counties under the 85-15 provision. Rather than do that this year, the Department would like to revert that money to the Earmarked Revenue Source that would stay in the account and thus be available for Legislative appropriation in FY 82.

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MR. MURRAY explained Exhibit 92, Montana Drug Program. This is a hands on treatment program that provides counseling and rehabilitation for people abusing and using drugs other than alcohol. He noted Page 5, Contracted Service the Professional Director FY 80 amount is only for 6 months, the FY 81 amount would be \$1,200. He noted on Page 6, Supplies and Materials, were all based on 1980 expenditures. In Communications, Page 7, the telephone is based on three treatment units plus the central office. Travel, Page 8 represents savings due to reduced travel in FY 82 and an elimination of an out of state trip. Rent, Page 9, he noted the decrease from FY 80 to FY 82. This savings is generated primarily by combining the shared office in Anaconda with the Community Alcohol Program. Other Expenditures, Page 12, has a reduction from FY 80 to FY 82 due to a one time expenditure of moving the Butte office furniture to Helena. He explained in the Drug Program, the state operates three clinics, Helena, Butte and Anaconda. They contract six clinics around the state in Ronan, Great Falls, Billings, Kalispell, Missoula and Bozeman. He referred to Page 14, and Page 15 regarding the client load, and noted their experience factor is in excess of the contract load stated. He explained the Personal Services, Page 3, regarding the FTE reduction in FY 82 and FY 83.

SEN. JOHNSON asked which positions were reduced from the 16 FTE's .

MR. MURRAY stated the half-time position is in Anaconda, where the alcohol and drug program has been combined. The other two FTE's are in Butte.

MR. HOFFMAN explained the LFA figures are all in the ADAD program, they did take the Montana Drug Program separately.

MR. MURRAY explained Exhibit 93, Page 4 Contracted Services, and noted there were several one time expenses. He explained Page 5 regarding the increase in legal services from FY 80 to FY 82, is based on a quote of \$30 per hour for legal attorney fees. He is estimating there will be at least 2 programs that will need attorney services. In the printing area, Page 5, the complete printing forms and reports plus the Habit are included in the \$11,099 FY 80 amount.

REP. MARKS asked what the individual cost was for printing the Habit.

MR. ANDERSON explained there are 500 copies printed at \$1,380 per year.

REP. MARKS asked how many clients are served in the alcohol program.

MR. ANDERSON stated the 1980 total was 13,372, and this amount only refers to alcohol.

SEN. JOHNSON asked about the grant money paid to University of Montana in regard to the survey, Page 4.

MR. MURRAY explained one of the conditions of the federal grant is that the Department determine a professional needs assessment unique to the state of Montana. This allowed the Department to receive the Prevention Grant which is approximately \$54,000. He explained the expense to assess hospital roles in alcohol development was necessary because it is projecting that certain communities such as Billings, Great Falls, and Missoula's hospitals are moving into private alcohol programs, thus taking the pay clients into their program, and leaving those unable to pay to go to community programs or Galen.

MR. SOUTH stated this is a serious problem since private insurance carriers are covering alcohol programs in their policies, it is becoming lucrative to admit people for 28 days and either bill the private insurance or Medicaid for this stay. He stated once these bills are submitted to Medicaid the state automatically pays 35% from the general fund. He noted the policy of Medicaid right now is to pay only 4 1/2 days of alcoholism treatment in an acute care portion of a hospital.

SEN. ETCHART asked KYLE HOPSTAD, Glasgow Hospital Administrator, to speak in regard to the problems of Medicaid reimbursement at his hospital.

MR. HOPSTAD explained that approximately 4 years ago, the legislative finance committee approved start up costs for a chemical dependence center in eastern Montana. The outcome was a 15 bed program in Miles City, and a 30 bed program in Glasgow. The mandate was they were to become self sufficient within a four year period. The program began January 16, 1978 and within a one month period, the 30 bed program was filled to capacity, within six months they needed to re-certify to expand from 30 beds to 50 beds. After a period of approximately two years they established an 80% abstinence rate. The hospital is based on a medical model, and they are able to provide a high quality of care. Their program is the only JCAH accredited chemical dependence in the region. He noted they experience a 10% enrollment from every region in Montana. The mandate for becoming self sufficient in four years was achieved in two and a half years. In July 1980, they turned back \$160,000 to the Department of Institutions to fund other community programs. He stated they have 40 patients, seven of which cannot pay. All insurance programs including Medicare admitted to their program, are paying for the treatment. The reason is this is a setting that produces. Within the two and a half years, they have had 73 Medicaid eligible admittances. Under the Montana state law, his attorneys, the Montana Medical Association, the Montana Hospital Association, and the American Hospital Assn. agree that the Montana state law is obligated to pay for a Medicaid eligible chemically dependent patient if he is in a licensed hospital.

He stated of the 73 patients admitted, 55 of them completed treatment, 40 are abstinent today, 11 are drinking and 4 couldn't be found. He stated an important figure to remember is that 14 of these people are earning wages today and are off the Medicaid funds. He noted that he made an informal contact with an SRS deputy director, and he was told to try and send in a Medicaid claim, so he did. In order to send in a claim, it must be stamped with a PSRO stamp, which the claim had, and it was paid for \$15,000. Fifteen days later he received a letter asking for the money back. He stated they are self sufficient, and their program is producing, and in order to get off the state grant money, they have to provide the program in this setting.

THE CHAIRMAN asked how many patients they had on a daily population.

MR. HOPSTAD stated they have a 40 population, and have 50 bed unit.

MR. SOUTH stated there are two different types of alcohol programs, one supported by tax payers dollars who cannot refuse anyone, and the other type more selective because it handles those who want to quit. In the long term, the problem will be if the state continues to support publicly funded alcohol programs, not based on the medical model, this will drain state revenue. If hospitals begin to have their own medical model, and this is paid for with Medicaid funds, this will be a drain on the general fund because of the 35% match with Medicaid. He stated this will be a large drain on the state funds, with each program taking a different type of client.

REP. MARKS stated there are three questions to be asked (1) what is the success ratio of each program. (2) What is the price tag for both programs, and (3) how much does it cost to get someone off alcohol.

MR. SOUTH explained the difficulty is comparing this because the high success ratio involved in the private programs.

MR. ANDERSON stated if you take the recorded expenditures statewide and divide that by clients served, the average is around \$490 per client, which includes all levels of care. He explained that certain levels of care would cost more, such as detoxification and residential. He noted there is a high recidivist rate in alcohol and from the 13,000 clients there is a 25 to 30% recidivist rate.

SEN. JOHNSON asked MR. HOPSTAD what it costs per person for a 28 day stay.

MR. HOPSTAD stated the charge would be \$2,500.

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THE CHAIRMAN asked MR. MURRAY under Contracted Services in 1980 there was no listing of a contract for Rowan Conrad, and why the differential in the reports on certain contracts.

MR. MURRAY explained the report was prepared by another division within the institution, and felt this was an oversight, and he would look into this. He explained Page 6 regarding the modified requests for counselor certification. He noted they have implemented a competency based certification system and these costs relate to that program. He further explained Supplies and Materials, Communications, Travel, Rent, Utilities, Repairs and Maintenance, and Other Expenses. Part of the decrease in Other Expenses is due to a coding problem in the Drug Program allocation, and some one time expenses not carried across. He explained Page 2 regarding Personal Services and the requested FTE reduction which was transferred from ADAD to Montana State Prison.

REP. CONROY asked about the increase in the Personal Services budget, even though the FTE's are reduced.

MR. HAUBEIN explained this was due to one position not filled all year, one position was open six months. He noted there were two increases built into this budget.

REP. CONROY asked what relationship is between ADAD and the Mental Health Centers.

MR. MURRAY stated there is a contract with one Mental Health Center in Billings. It was designated by Carbon and Stillwater counties and did receive the alcohol earmarked funding. ADAD also maintains a treatment program in Billings, and receive a percentage of the Yellowstone county earmarked funding. The supplementary funding the Mental Health Center receives from the state is to take care of impacted services provided in the two rural counties.

REP. CONROY asked about the alcohol monies going to cities and being used in their police force.

MR. SOUTH stated this is related to another tax that is presented to the counties and is primarily for law enforcement and related drinking problems.

MR. MURRAY explained Exhibit 91 does not include all the state approved alcoholism programs, it contains those that have applied for the state discretionary funding, and there are eight counties that have not applied.

The CHAIRMAN asked which of these programs are the most ineffective, or in the vicinity of another program so could possibly be eliminated.

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MR. SOUTH stated the goal of the department is that every county be provided this service. This is the base line for community service, not because they are duplicative, but because no one anticipated the cost of providing service to all 56 counties. Under the law the money still goes to the county, and the only funding the Department has any control over is the discretionary fund which is \$426,000 in FY 82.

THE CHAIRMAN asked why in 1980 the Glasgow Center was funded, and in 1981 no funding was received.

MR. MURRAY stated the Glasgow chemical dependency center requested no funding because they felt they could be self sufficient. He explained the funding priorities are the same for FY 81 and FY 82, however the Legislative priority and the Institutions priority will be the 1983 priorities.

MR. SOUTH read the law relation to the distribution of the discretionary funding. The first criteria is its effectiveness, and the second is the need for money. He asked the Committee to refer to Exhibit 94, which is the combination of the two programs just discussed. The main difference is the LFA recommendation is not based on expenditure levels, and that is why the variance amounts on Exhibit 95.

MR. HOFFMAN stated at the time the LFA budget was prepared, they used the funding that was anticipated by the alcohol program. Since that time that has changed, and they are not anticipating receiving the level of funding. He explained in 1982, he took the anticipated increases in the alcohol funding and applied them forward on that basis. In FY 81 and FY 82 they anticipated an 8.7 increase and in FY 83 a 8.9 %.

MR. SOUTH felt the FY 81 base was askewed because of the amount of federal funds available.

THE CHAIRMAN asked MR. MURRAY to list the 8 programs not listed on Exhibit 91.

MR. MURRAY stated there is the Chemical Dependency Center at Glasgow, Holy Rosary Hospital, Miles City; Rimrock Guidance Foundation, Billings; Big Horn Alcoholism Program, Hardin; Alcoholism Service Center, Butte Silver Bow, Butte; Galen State Hospital, Galen; Care Unit, Butte at Silver Bow General Hospital; Care Unit, Missoula General Hospital, Missoula; Ronan, Flathead Indian Reservation.

THE CHAIRMAN asked what would happen if the Galen program was eliminated, and what money would be saved.

MR. SOUTH stated Galen is needed because it serves for court commitments and indigents which no other program would accept.

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He noted he talked with the local directors about closing Galen and use that money and put it out in the community, this could be done but the main problem is the revenue is not growing fast enough to keep pace, so that in four years the local programs would be out of money again. He noted with the consolidation, Galen is one of the viable State Hospitals with many unique programs.

DICK PALMBERGER stated his primary concern is funding, and the local programs will not be able to provide the services that they are presently giving. He stated there is an earmarked fund, and at the present time the local programs are getting less than half of that. He stated they need more money either out of the earmarked funds or the general funds to keep the services up. He doesn't feel the Crime Lab was set up with the intent for that type of operation, and they do not advocate the closure of Galen. His main concern is where they go from here, because several programs are at their breaking point.

JACK POLLARO, District II ADA Program in Glendive, stated this is a five county program, and would like to express concern as one of the community programs. He noted because of the rate of inflation, they have had a tremendous cut in staff. In 1977 they had four full time counselors and one director, and now in 1980, they have two and a half counselors and one half time director. In 1980 two of their counties declared a state of emergency due to the oil impact. An example in 1978 in Sidney Hospital, 168 cases were handled in the emergency room and 10% were alcohol related. In 1980 there was an increase to 3,000 emergency cases and 50% were estimated as alcohol and drug related. All of the service agencies have been affected by the oil impact, welfare, housing problems, etc. At this time their funding rate is \$61,141 from county earmarked funds, \$15,000 from state discretionary funds, and \$32,662 is derived from state of emergency funds. The rural programs are being affected by this 85-15 formula, and does not take into account the expense of providing service to a small county. One of the high priority areas in the Glendive area is those programs that deal with youth. He sees the Glendive and Sidney area as one of the largest drug areas in the U.S., one of the main reasons for this is the number of chemically dependent residents moving into the area. This allows an easy access to drugs in the area. Recently they have started a new program in Dawson County High School, which consists of teacher identification of drug users. At this time they have 10 students who are being treated at centers, and 20 students are being dealt with on an out patient method. They hope to establish this type of pilot program



in other communities. It is the feeling of the county commissioners and governing board, that unless they can attain additional funding they cannot continue with the staff that is there currently. He stated they do have tremendous community support, and he feels the success rate in the local Alcohol and Drug Program saves in many ways. He asked the Legislature to look at a different type of funding for these programs. He feels they have been very accountable for the services provided and this can be documented that they were well provided. At the rate of funding they now have, it will be impossible to continue this quality.

THE CHAIRMAN asked what the average daily number of clients were.

MR. POLLARO stated many of the people are seen two to three times before they become a client. At this time they see 83 clients on a weekly basis, along with 50 that are seen twice a month. He stated they do have an intervention program which involves family participation and they had 145 last year that had treatment from their area, 15 of those people went to Galen.

SEN. JOHNSON asked about the 145 people that were treated, and if 130 used private money to be treated.

MR. POLLARO stated in their program the entire family is treated. He stated it is impossible to have family involvement when they are sent away to Galen. He noted there is a higher success rate when the family is involved in therapy. In regard to the private money, he noted there is always a treatment center for those that have it. The 15 people sent to Galen were probably the ones who could not pay. There is only one other facility around that allows patients who cannot pay, and that is Holy Rosary in Miles City, they are still charged, but are allowed in without insurance or money.

SEN. JOHNSON asked about the number of people who come into the program for an initial contact, and are not seen again.

MR. POLLARO stated he could not state exactly, but in terms of a month out of 40 new contacts, there might be five to ten who came in only one or two times. He noted before a person comes into a program, a crisis has happened in their life, and this person may not come back until another occurrence has happened. He stated the rate of returns is around 25% to 30%. He feels the recidivism rate is sometimes looked at unfairly because there is a health problem and is a reoccurring illness. Many times it is after the second contact with a program they can recover.

DOUG AUSTIN, Management Consultant at Holy Rosary Hospital, and Director of District III Alcohol and Drug Program which serves seven counties in Southeastern Montana. He stated Holy Rosary

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has never asked the state for any money, and their stand is they will not ask the state for money. They would like to keep the door open for detoxification and most of the hospitals have never turned them down, even though they knew they weren't going to be paid. He stated they have a contract with ADAD, and as he understands the institution counselors will be funded with alcohol earmarked money but be under the supervision of the institution director. He feels this would be defeating the purpose and that this counselor will end up being a social worker. He feels they need to maintain trust at the Pine Hills Schools. He stated it was legislative intent in regard to the Justice Lab, that counties form multi-county programs. He feels alcohol earmarked monies are not being distributed the way the legislature intended. He stated Rosebud County even though it has attained a large population in the last year, because of the census, will not get any extra money, and they cannot do an adequate job with only one counselor, they need at least two.

MR. ED SHEPHARD, Vice-Chairman to the Montana Alcohol Program, stated that alcohol and drug abuse incidents is the number one public health problem today. More important, that alcohol and drug abuse related deaths is the number three killer in the nation. He feels the people working in the field now are doing this as a labor of love because they are certainly not getting the money for this. There is close to a 40% turnover rate in this field because of the long hours, and lack of financial support in the state. He would like to urge the Committee to allocate more earmarked money to this program.


MR. HOPSTAD stated four years ago that there were no existing chemical programs. Today there are applications for programs to open up in Great Falls, Billings, Miles City; Glasgow and Missoula have a program. He feels if a hospital receives Medicaid and Medicare funding, they cannot turn anyone down. He noted the cost of \$2,500 does include the family costs for staying five days in the program. He felt there was an illusion, his program did not get indigent patients. He noted in their first two years they were used as a dumping program and were sent all types of clients. Over that two year period, they still maintained 80% abstinence, because they included the family, and the employer. He thinks this is shedding the light to where chemical dependency programs are going. The irony of his situation, is the Department of Institutions is encouraging chemical dependency treatment and rehabilitation, and SRS on the other hand is only going to pay for in-patient detoxification, and this is only the tip of the iceberg for making the patient well. He stated the out-reach counselors in this state are on call 24 hours a day, and put in 12 to 14 hours a day, he feels they are probably the most productive area in state government.

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MR. MURRAY noted there is another area in Great Falls, the Park View Nursing Home, that is negotiating a contract with the care unit corporation to set up a private care unit.

There being no further discussion or comments, the meeting was adjourned at 10:50 a.m.



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JACK K. MOORE, Chairman

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**SUMMARY FY 00**  
STATE-APPROVED ALCOHOL PROGRAM APPLICATIONS

AGENCY	Priority	Requested Budget		ADAD Staff Recommendation		Advisory Council Recommendation		ADAD Administrator Recommendation		Approved Budget	
		TOTAL	ADAD	TOTAL	ADAD	TOTAL	ADAD	TOTAL	ADAD	TOTAL	ADAD
Butte Recovery	1	\$ 224,435	\$ 50,255	\$ 221,735	\$ 54,185	\$ 221,735	\$ 54,185	\$ 221,735	\$ 54,185	\$ 221,735	\$ 54,185
Granite & Deer Lodge County	1	43,901	14,052	36,633	7,268	36,633	7,268	36,633	7,268	36,633	7,268
Leadtown	1	60,000	20,640	52,916	11,574	52,916	11,574	52,916	11,574	52,916	11,574
Park County	1	64,995	23,892	51,060	10,597	51,060	10,597	51,060	10,597	51,060	10,597
Lewis & Clark County	1	113,894	44,130	N/A	-0-	N/A	-0-	N/A	-0-	N/A	-0-
District II	1	80,775	21,307	75,988	16,610	75,988	16,610	75,988	16,610	75,988	16,610
District I	1	91,600	7,050	72,831	-0-	72,831	-0-	72,831	-0-	72,831	-0-
Madisonville County	1	24,556	10,957	23,334	9,735	23,334	9,735	23,334	9,735	23,334	9,735
Regional Chemical Dependency	1	14,263	5,556	N/A	-0-	N/A	-0-	14,263	5,556	14,263	5,556
District III	1	123,749	34,171	110,427	14,185	110,427	14,185	110,427	14,185	110,427	14,185
South Central Mental Health - Stillwater Co.	1	22,677	9,000	22,177	8,300	15,149	1,272	15,149	1,272	15,149	1,272
South Central Mental Health - Carbon Co.	1	19,171	3,057	N/A	N/A	16,114	-0-	16,114	-0-	16,114	-0-
Pevee & Granite County	1	46,409	27,631	43,196	24,258	43,196	24,258	43,196	24,258	43,196	24,258
Fort Belknap	2	132,007	30,477	101,530	-0-	101,530	-0-	101,530	-0-	101,530	-0-
Sanders County	2	28,781	8,979	27,476	7,674	27,476	7,674	27,476	7,674	27,476	7,674
Wheatland Family Serv.	2	13,378	6,093	13,378	6,093	14,103	6,818	14,103	6,818	14,103	6,818
Lincoln County	2	66,388	31,343	66,154	31,111	66,386	31,343	66,386	31,343	66,386	31,343
Ravalli County	2	40,695	4,632	N/A	-0-	-0-	-0-	36,063	-0-	36,063	-0-
Sweetgrass County	2	15,367	7,620	14,915	7,174	14,915	7,174	14,915	7,174	14,915	7,174
Medicine Pine Lodge	2	122,913	20,000	110,605	8,691	112,973	10,060	112,973	10,060	112,973	10,060
Flathead Valley	3	193,825	81,140	175,671	62,986	175,671	62,986	175,671	62,986	175,671	62,986
Missoula General	3	907,617	42,291	N/A	-0-	N/A	-0-	N/A	-0-	N/A	-0-
Missoula Indian	3	103,050	35,500	N/A	N/A	N/A	N/A	90,200	*	90,200	*
Butte Indian	3	70,473	22,678	56,516	8,720	56,515	8,720	60,465	*	60,465	*
Providence	3	242,528	77,028	233,444	67,944	233,444	67,944	233,444	67,944	233,444	67,944
Holy Rosary	3	357,443	89,992	N/A	N/A	N/A	N/A	N/A	-0-	N/A	-0-
Glasgow/Chemical Dependency Center	L	525,997	200,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		3,750,054	1,116,919	1,510,505	357,105	1,522,950	352,403	1,667,472	349,230	2,193,409	382,501

\* Programs to be funded from federal funds for Native American Programs - Missoula 22,700 - Butte 12,070.  
 \*\* Program budgets approved pending later availability of funding.

Exhibit 91

FUNDING - FY81 - STATE APPROVED ALCOHOL PROGRAMS

# of P  
Clients Annual  
Per Cost  
Month Per  
Rate Client

Obligated  
ADAD Funding  
STATE FEDERAL

Dept. of Inst.  
Contracted  
TOTAL ADAD

Advisory Council  
Recommendations  
TOTAL ADAD

Committee  
Recommendations  
TOTAL ADAD

Budget Requested  
TOTAL ADAD

	Budget Requested TOTAL	ADAD	Committee Recommendations TOTAL	ADAD	Advisory Council Recommendations TOTAL	ADAD	Dept. of Inst. Contracted TOTAL	ADAD	Obligated ADAD Funding STATE FEDERAL	# of P Clients Annual Per Cost Month Per Rate Client		
District II-Glendive	90762	23313	79145	8504	80869	10145	82798	10145	-0-	50	1656	
District III-Miles City	129714	41336	118480	26517	118480	26517	118480	26517	-0-	90	1316	
Sweetgrass County-Big Timber	15326	5779	15646	4299	15646	4299	15646	4299	-0-	14	1118	
SDS Central Montana-Lewistown	56801	18125	54244	13753	55244	14703	55244	14703	-0-	40	1391	
Wheatland County-Harlowton	11292	5646	9249	3143	11442	5224	11442	5224	-0-	20	572	
Musselshell-Roundup	23966	10685	24266	10485	24266	10485	23916	10135	-0-	30	797	
Medicine Pine Lodge-Browning	174141	32894	115546	-0-	154513	11721	154913	11721	-0-	40	278	
Port Belknap-Harlem	146138	19390	143320	15089	143320	15089	143320	15089	-0-	40	684	
Hill Top-Havre	258022	56681	239498	13981	252348	29587	252348	16737	1050	75	763	
SCMHC-Carbon, Stillwater, Yellowstone	128157	15586	128157	17491	128157	17491	128157	17491	-0-	90	1424	
Park, Meagher County-Livingston	59215	28423	59215	25463	59215	25463	59215	25463	-0-	70	846	
Deer Lodge County-Anaconda	59121	23608	39705	9608	44278	13953	45915	15507	-0-	30	1531	
Powell County-Deer Lodge	50638	31304	36215	10814	44925	19813	44925	19813	8310	30	1498	
Missoula Alco.Serv.-Missoula-Mineral	89548	17141	88127	11708	88127	11709	88127	11709	-0-	70	1259	
Ravalli County-Hamilton	50564	7410	47752	-0-	47752	5118	47752	5118	-0-	30	1592	
Missoula Indian	97815	30315	71824	733	71824	733	-0-	-0-	-0-	-0-	-0-	
Lincoln County-Libby	106718	46853	106901	49648	106901	49648	106901	49648	-0-	90	1188	
Flathead Valley-Kalispell	150229	49341	125169	23681	125169	23681	125169	34125	-0-	100	1252	
Butte Indian-Butte	75274	28703	74875	28745	74875	28745	74875	28745	28745	25	1751	
Fri County-Bozeman	158479	60781	111712	9576	120559	17981	121559	18981	16660	80	1519	
Boyd Andrew-Helena	202417	70839	188677	67985	188677	67985	188677	42755	25230	100	1187	
Providence-Great Falls	345342	127842	323242	94580	334833	105639	335193	45949	60000	50	1307	
District I-Glasgow	94310	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Drow Detox	111066	33100	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
TOTALS:	2677855	785095	2200965	445804	2291420	515729	2224172	515103	404618	139995	1164	1201

1 16737 Contracted Only

2 Obligated but not Contracted

3 Outpatient Cost \*Programs with two or more components should be regarded as estimates due to the problem of Administrative and Ancillary Cost Allocations per component.

ALCOHOL AND DRUG ABUSE DIVISION COSTS BY FUNCTION

1982 and 1983

	MONITOR AND EVALUATION		PLANNING		CERTIFICATION & TRAINING		PREVENTION		SPECIAL SERVICES		ADMINISTRATION		TOTAL
	1982	1983	1982	1983	1982	1983	1982	1983	1982	1983	1982	1983	1982
181,721	186,321	55,524	56,633	102,912	105,793	38,662	39,375	36,577	37,645	29,572	29,904	444,968	455,671
41%		12%		23%		9%		8%		7%		100%	
Function	6.35	1.95	3.25	1.30	1.20	.95	15.0						

ALLOCATION BY ALCOHOL vs DRUG SERVICE

	1982		1983	
	Alcohol	Drug	Alcohol	Drug
Monitoring/Eval	154,463	27,258	158,373	27,948
Planning	38,867	16,657	39,643	16,990
Cert/Training	92,621	10,291	95,214	10,579
Prevention	27,063	11,599	27,563	11,812
Special Services	36,577	0	37,645	0
Administration	15,868	5,289	16,026	5,342
	<u>2,104</u>	<u>6,311</u>	<u>2,134</u>	<u>6,402</u>
TOTAL	367,563	77,405	376,598	79,073
	(83%)	(17%)	(83%)	(17%)

Exhibit 91A

DESCRIPTION

1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
16.0		13.5			13.5		
249,006		255,883			255,883		
13,106		16,563			17,965		
2,049		2,369			2,578		
10,317		12,670			13,883		
13,617		17,432			20,047		
19,801		19,033			20,868		
180		238			266		
608		759			858		
2,255		2,188			2,328		
61,933		71,252			78,793		
279		-0-			-0-		
70,659		-0-			-0-		
158,508		282,955			307,006		
540,385		610,090			641,682		

Overtime	-0-	-0-
Holiday Overtime	-0-	-0-
Longevity	1,110	1,110



FUNDING	EXPENDITURES		1982 BUDGET		1982 BUDGET		ANALYST	ANALYST	EXC. OF A
	1980 Actual	1981 Estimated	Exc. Budget	Fiscal Analyst	Exc. Budget	Fiscal Analyst			
11 Fund	154,763		195,228						205,338
12 Fund									
13 Dir. Program	331,575		414,862						436,344
14 SWSG	54,047								
	540,385		610,090						641,682

	FY 80 Actual	FY 01	FY 02	FY 03
<b>Total Personal Services</b>				
Salaries & Wages	210,079		216,393	216,393
Regular overtime	84			
Holiday Overtime			823	823
Longevity	840			
Differential			41,188	41,188
Benefits	38,003		(2,521)	(2,521)
Less Vacancy Savings				
FY 82 (1%)				
FY 83 (1%)				
<b>Total Personal Services</b>	<b>249,006</b>		<b>255,883</b>	<b>255,883</b>
<b>Total All Personal Services</b>				
FTE's	11		9	9
Direct Care	5		4.5	4.5
Indirect Care				
Population	16		13.5	13.5

MONTANA DRUG PROGRAM - 14

Functional Area Admin. Supervision & Technical Assistance		<u>Pos</u>	<u>Location</u>	<u>I/D</u>	<u>FY80</u>	<u>FY81</u>	<u>FY82</u>	<u>FY83</u>
	1. MF Drug Program Supervisor	717	Helena	I	1.00	1.00	1.00	1.00
	2. Administrative Aide	723	Helena	I	1.00	1.00	1.00	1.00
	1. Director of Treatment	726	Butte	D	1.00	1.00	1.00	1.00
	2. Drug Rehab Coun/Supervisor	731	Helena	D	1.00	1.00	1.00	1.00
	3. Drug Rehab Coun/Supervisor	734	Butte	D	1.00	1.00	1.00	1.00
Counseling & Supervision	4. Drug Rehab Coun/Supervisor	718	Anaconda	D	1.00	1.00	1.00	1.00
	5. Drug Rehab Counselor	716	Butte	D	1.00	1.00	1.00	1.00
	6. Drug Rehab Counselor	712	Butte	D	1.00	1.00	1.00	1.00
	7. Drug Rehab Counselor	720	Helena	D	1.00	1.00	1.00	1.00
	8. Drug Rehab Counselor	724	Helena	D	1.00	1.00	1.00	1.00
	9. Drug Rehab Counselor	719	Anaconda	D	1.00	1.00	1.00	1.00
	10. Drug Rehab Counselor	727	Butte	D	1.00	-0-	-0-	-0-
	11. Drug Rehab Counselor	732	Butte	D	1.00	-0-	-0-	-0-
Secretarial & Clinical Records	1. Secretary II	715	Butte	I	1.00	1.00	1.00	1.00
	2. Secretary II	728	Helena	I	1.00	1.00	1.00	1.00
	3. Secretary II*	721	Anaconda	I	1.00	-0-	.50	.50
					<u>16.00</u>	<u>13.00</u>	<u>13.50</u>	<u>13.50</u>

\* Secretarial services in Anaconda are presently being contracted for with Deer Lodge County on a half-time basis

CONTRACTED SERVICES

Montana Drug Program

Page \_\_\_\_\_ of \_\_\_\_\_

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
PROFESSIONAL - Medical Director		2102	C	600		1,307	1,413
INSURANCE & BONDS		2104	C	362		610	627
JANITORIAL - Janitorial cleaning charges for (3) offices		2105	C	1,596		1,800	1,946
LAUNDRY		2107	C	5			
PHYSICAL EXAMS - Client exams (148 Clients)		2109	C	8,187		10,168	11,073
PAYROLL SERVICE FEES - Fees for non-general fund emp.		2114	C	81		88	95
PHOTO SERVICE - Duplicating client record forms, progress notes		2115	C	847		922	997
MEDICAL SERVICE - Hospitalization (Emergency Drug Detox)		2116	C	1,029		1,278	1,392
BOARD & ROOM - Groceries & rent paid for clients in need		2117	C	359		390	422
FILM SERVICES - Film rental From OPI		2129	C	5		-0-	-0-
CONSULTANT & OTHER TRAVEL (Grantee Sec. Travel for Training)		2160	C	35			
<b>TOTAL CONTRACTED SERVICES</b>				<b>13,106</b>		<b>16,563</b>	<b>17,965</b>

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Division MONTANA DRUG PROGRAM

Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
OFFICE & PERSONAL dress uniform/misc. things for clients		2203	C	48		58	63
RECREATIONAL - school supplies for client		2204		14		15	16
FOOD - groceries for client welfare		2205		353		416	453
BOOKKEEPING - paper products for clinic off.		2206		286		328	355
HYGIENE - misc. cleaning supplies		2207		134		146	158
OFFICE TOOLS - INS. purchase of calculator drug program admin. purchase of vacuum/hln		2210	C	148		161	174
OFFICE - supplies for clinic offices & Admin.		2211	C	638		778	854
INS - reference materials city directories		2225	C	428		467	505
	TOTAL SUPPLIES			2,049		2,369	2,578

COMMUNICATIONS

Institution NEVADA DRUG PROGRAM

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DESCRIPTION	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Telephone	2301		4,896		6,196	6,879
Long Distance	2302		112		142	153
STS Usage	2314		2,302		2,913	3,235
Postage & Mailing	2304		755		1,000	1,000
Messenger Services - paging & answering ser.	2307		1,710		1,862	2,013
Post Office Box Rental - Anaconda	2308		30		-0-	-0-
Advertising - for vacant positions	2309		512		557	603
TOTAL COMMUNICATIONS			10,317		12,670	13,893

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TRAVEL

MONTANA DRUG PROGRAM

Page \_\_\_\_\_ of \_\_\_\_\_

Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
In-State Personal Car Mileage	2401		9,697		12,824	14,748
In-State Motor Pool	2404		1,354		1,791	2,059
In-State Meals	2407		1,681		2,223	2,557
In-State Lodging	2408		449		594	683
Out-of-State Comm. Transportation	2412		312			
Out-of-State Meals	2417		49			
Out-of-State Lodging	2418		75			
TOTAL TRAVEL			13,617		17,432	20,047

\* Out-of-State travel charges were for NIDA Bidders Conference held in Salt Lake City

RENT

Institution MONTANA DRUG PROGRAM

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Purpose	Expenditure ID	Status	FY 00 Actual	FY 81	FY 82	FY 03
Land-Rental of Handicapped parking space	2501		50		-0-	-0-
Buildings (Total)	2502		19,067		18,661	20,466
Anaconda Rent (current rate \$250)						
Butte rent (current rate \$575)						
Helena rent (current rate \$525)						
Adminstration rent (\$94/mo)						
Office Equipment - Xerox machine in Butte	2504		684		372	402
TOTAL RENT			19,801		19,033	20,868



UTILITIES

Institution MONTANA DRUG PROGRAM

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Type	Usage	Rate	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Garbage & Trash Removal			2806		180		238	266

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REPAIRS & MAINTENANCE

Institution MONTANA DRUG PROGRAM

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DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Buildings & Grounds	2701		16		-0-	-0-
Office Equipment (Service agreements -\$420) (Office Equip. repair -\$172)	2704		592		759	858
TOTAL REPAIR & MAINTENANCE			608		759	858

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OTHER EXPENDITURES

MONTANA DRUG PROGRAM

Page \_\_\_\_\_ of \_\_\_\_\_

Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
DUES - Merit System Dues (627)	2801		1,463		1,708	1,848
SUBSCRIPTIONS - Drug & Psychology periodicals Newspaper subscriptions	2802		365		225	225
REGISTRATION FEE FOR TRAINING (Dept. of Admin. Communications workshop)	2809		70		70	70
TUITION - Client Tuition Fees	2814		185		185	185
FREIGHT & EXPRESS (Delivery of office furniture from Butte to Helena-move regional office)	2822		172		-0-	-0-
TOTAL OTHER EXPENSES			2,255		2,188	2,328

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MONTANA DRUG PROGRAM

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Total from State Sources		6100		70,659		-0-	-0-
Total from Federal Sources		6200		158,508		282,955	307,006
TOTAL GRANTS		* 6000		229,167		282,955	307,006
* See attachments							

CONTRACTED CLINICS

FY 82

	<u>RONAN</u>	<u>GT. FALLS</u>	<u>BILLINGS</u>	<u>KALISPELL</u>	<u>MISSOULA</u>	<u>BOZEMAN</u>	<u>TOTAL</u>	<u>%</u>
Personnel/Fringe	21,873.50	23,671.50	34,590.00	25,254.55	62,739.00	64,134.36	232,262.91	82%
Contract Service	1,200.00	1,980.00	1,789.00	3,060.45	1,500.00	3,000.00	12,529.45	4.5%
Supplies	492.00	1,190.00	426.00	450.00	900.00	897.00	4,355.00	1.5%
Communications	1,200.00	516.00	881.00	852.00	2,400.00	2,100.00	7,949.00	2.8%
Travel	2,000.00	598.00	495.00		600.00	2,500.00	6,193.00	2.2%
Utilities	750.00				960.00	2,400.00	4,110.00	1.5%
Rent/Training/Other	500.00	60.00	1,040.00	1,200.00	5,142.00	7,613.64	15,555.64	5.5%
TOTAL	28,015.50	28,015.50	39,221.00	30,817.00	74,241.00	82,645.00	282,955.00	100%
Client Load	20	20	28	22	53	59	202	

CONTRACTED CLINICS

FY 83

	<u>RONAN</u>	<u>GT. FALLS</u>	<u>BILLINGS</u>	<u>KALISPELL</u>	<u>MISSOULA</u>	<u>BOZEMAN</u>	<u>TOTAL</u>	<u>%</u>
Personnel/Fringe	23,733	25,684	37,530	27,401	68,072	69,586	252,006	82.0%
Contract Services	1,302	2,148	1,941	3,320	1,627	3,255	13,593	4.5%
Supplies	534	1,291	462	488	977	973	4,725	1.5%
Communications	1,302	560	956	924	2,604	2,279	8,625	2.8%
Travel	2,170	648	537		652	2,713	6,720	2.2%
Utilities	813				1,041	2,604	4,458	1.5%
Rent/Training/Other	542	65	1,128	1,302	5,579	8,263	16,879	5.5%
TOTAL	30,396	30,396	42,554	33,435	80,552	89,673	307,006	100%
Client Load	20	20	28	22	53		202	

DESCRIPTION	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
	16.0		15.0			15.0			15.0		
Salaries											
Benefits											
Total Personal Services	305,941		326,853			326,853			326,853		
Contracted Services	70,214		45,592			49,645			49,645		
Supplies & Materials	5,328		8,083			8,794			8,794		
Communications	12,486		15,682			16,872			16,872		
Travel	24,916		32,951			37,894			37,894		
Telephone	13,052		16,319			16,409			16,409		
Utilities	829		1,095			1,227			1,227		
Repair & Maintenance	260		333			377			377		
Other Expenses	3,268		2,702			2,835			2,835		
Total Operating Expenses	130,353		122,757			134,053			134,053		
Equipment	4,356		—			—			—		
Benefits & claims	40,666										
Grants from State Sources	432,739		426,960			465,245			465,245		
Grants from Federal Sources	275,494		145,000			25,000			25,000		
Total Program Costs	1,189,549		1,021,570			951,151			951,151		
Overtime											
Holiday Overtime											
Longevity											

PERSONAL SERVICES SUMMARY

Institution: ALCOHOL AND DRUG DIVISION

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	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Salaries and Wages	259,829		275,824 *	275,824 *
Regular Overtime				
Holiday Overtime	958		966	966
Longevity				
Differential				
Benefits	45,154		50,063	50,063
Less Vacancy Savings - FY 80				
FY 81				
FY 82				
FY 83				
TOTAL PERSONAL SERVICES	305,941		326,853	326,853
Total All Personal Services				
FTE's	1	1	15	15
Direct Care	15	15	15	15
Indirect Care	N/A	N/A	N/A	N/A
Population				

\* One FTE at Montana State Prison was taken out of ADAD budget for 1982-83 Biennium



ALCOHOL & DRUG ABUSE DIVISION - 15

<u>Functional Area</u>		<u>Pos.</u>	<u>FY80</u>	<u>FY81</u>	<u>FY82</u>	<u>FY83</u>
Administration & Supervision	1. Division Administrator	175	1.00	1.00	1.00	1.00
	2. Administrative Secretary	153	1.00	1.00	1.00	1.00
	3. Chief of Community & Program Development Bureau	150	1.00	1.00	1.00	1.00
	4. Chief of Reporting and Evaluation Bureau	151	1.00	1.00	1.00	1.00
Community & Program Development Bureau Prevention Section	1. Prevention/Education Manager	177	1.00	1.00	1.00	1.00
	2. Technical Assistance Section Section Manager	183	1.00	1.00	1.00	1.00
Special Services Section	3. Special Services Section Section Manager	711	1.00	1.00	1.00	1.00
Training & Certification Section	4. Training & Certification Manager	729	1.00	1.00	1.00	1.00
	5. Certification Officer	152	1.00	1.00	1.00	1.00
Direct Service Section	6. Drug Rehabilitation Counselor/Supervisor	722	1.00	1.00	-0-	-0-
Reporting & Evaluation Section						
Planning Section	1. Program Planner	710	1.00	1.00	1.00	1.00
Evaluation Section	2. Project Evaluator	178	1.00	1.00	1.00	1.00
	3. Project Evaluator	179	1.00	1.00	1.00	1.00
Management Information Section	4. Management Information Section Manager	8050	1.00	1.00	1.00	1.00
	5. Statistical Technician	154	1.00	1.00	1.00	1.00
	6. Statistical Clerk	733	1.00	1.00	1.00	1.00

W

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Lyme Scott	To publish "The Habit"	2102	C	3,300			
Ken Murray	To develop a computer data bank for the manpower survey	2102	C	500			
Lisa Anderson	To write a demonstration grant for alcoholic Women's Needs/NIAAA	2102	C	740			
SRS-Child & Youth Development Bureau	To educate youth on alcoholism & drug abuse prevention	2102	C	1,386			
University of Montana (Population Research Institute)	Technical assistance in developing a survey of Alcohol and other Drug Prevention needs	2102	C	5,000			
S. K. Valle, SC.D	Evaluation of ADAD	2102	C	1,095			
Rimrock Guid. Foundation	Training Yellowstone County Law Enforcement Personnel on Alcoholism and Uniform Act	2102	C	993			
Clint Grimes	To assess Hospitals roles in alcohol development & evaluate cost-effectiveness projections of residential alcohol program funding;	2102	C	4,345			

Private vs. Public

C - Current Level  
M - Modified

CONTRACTED SERVICES

ALCOHOL AND DRUG ABUSE DIVISION

Page \_\_\_\_\_ of \_\_\_\_\_

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Counseling & Educational Development Services	To design state manpower survey for use with those employed in the field & assist with interpretation of results	2102	C	3,000			
Counseling & Educational Development Services	To develop a training program to meet identified counselor needs	2102	C	1,534			
Counseling & Educational Development Needs	To assist the Div. with development of counselor certification standards	2102	C	1,500			
Attorney General - Legal Services Bureau	Legal Assistance	2102	C	23		300	300
Data Processing	Computer charges for management information system	2103	C	24,836		15,470	16,723
Insurance & Bonding	Liability Insurance	2104	C	158		407	408
Printing	Printing of "The Habit"	2110	C	11,099		10,575	11,421
	Printing of client Admission/discharge forms	2115/2119	C				
	Grants, reports, etc	2214					
Payroll Service Fees	Service Fees for non-general fund employees	2114	C	96		105	114

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CONTRACTED SERVICES

ALCOHOL AND DRUG ABUSE DIVISION

Page \_\_\_\_\_ of \_\_\_\_\_

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Dept. of Health & Environmental Sciences	Film library services	2129	C	4,250	5,000	5,445	5,886
		2102	C	1,250			
TOTAL Film Services				5,500			
ADAD Advisory Council on Alcohol and Drug Dependency	Honorariums	2134	C	725		1,500	1,500
	Travel	2160	C	2,049		4,587	5,379
	General	2899	C	15			
	Mileage	2401	C	352			
	Commercial Transp.	2402	C	452			
	Motor Pool	2404	C	724			
	Meals	2407	C	270			
	Lodging	2408	C	326			
TOTAL				4,911			
Intra-Agency Transfer		2102		211			
TOTAL CONTRACTED SERVICES				70,214		38,389	41,731
Certification	2 judges for reviewing taped work samples and two panelists for oral examinations	2102	M			3,153	3,814
						4,100	
TOTAL						45,592	49,645

ALCOHOL AND DRUG ABUSE DIVISION

Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Office Supplies	Coffee for meetings	2205	C	103		129	141
	General Office Supplies	2211	C	2,153		2,629	2,887
	General Office & Training Supplies for alcohol training fed. grant	2211	M			457	502
	General Office Supplies for drug Prev. Activities	2211	M			120	132
Photo & Reproduction	Xerox Supplies	2212	C	2,452		2,671	2,887
Pamphlets	Pamphlets on Alcohol and Drug Abuse	2224	C	254		278	301
	Pamphlets for Drug Prev.	2224	M			1,200	1,297
Books	Reference on Alcohol and drug dependency treatment protocols	2225	C	271		296	320
	Books & Manuals for alcohol training	2225	C			200	216
Projector Parts	Bulbs, etc.	2228	C	95		103	111
TOTAL SUPPLIES & MATERIAL				5,328		8,083	8,794

COMMUNICATIONS

DESCRIPTION	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
TELEPHONE - Local	2301	C	3,950		4,945	5,489
Long Distance	2302	C	747		800	865
STS Usage	2314	C	3,679		4,656	5,168
POSTAGE & MAILING (Charges for deadhead, postage)	2304	C	3,330		4,429	4,429
MESSENGER SERVICES (Deadhead Services)	2307	C	245		267	289
LEGAL ADVERTISING (For Job Openings, State Plan Mini-grants)	2409	C	535		585	632
<b>TOTAL COMMUNICATIONS</b>			<b>12,486</b>		<b>15,682</b>	<b>16,872</b>

TRAVEL

Division of ALCOHOL AND DRUG ABUSE DIVISION

Page \_\_\_\_\_ of \_\_\_\_\_

Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
<u>Patient/Inmate Related Travel In-State</u>						
1. Client Transport	2401		49			
Mileage	2407		3			
Meals			52			
SUB TOTAL						
<u>Administration Travel In-State</u>						
1. Program Evaluation	2401		630			
Mileage	2402		850			
Comm. Transp.	2403		188			
Aircraft Rent.	2404		2,534			
Motor Pool	2405		4			
Other	2407		1,450			
Meals	2408		1,198			
Lodging	2409		58			
Car Rental			6,912			
SUB TOTAL						
2. Training/Certification	2401		157			
Mileage	2402		264			
Comm. Transp.	2403		285			
Aircraft Rent.	2404		651			
Motor Pool	2405		5			
Other	2407		373			
Meals	2408		298			
Lodging			2,033			
SUB TOTAL						
3. Technical Assistance	2401		714			
Mileage	2402		311			
Comm. Transp.	2403		194			
Aircraft Rent.	2404		1,665			
Motor Pool	2405		4			
Other	2407		742			
Meals	2408		596			
Lodging			4,226			
SUB TOTAL						

TRAVEL

OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF THE TREASURY

Page \_\_\_\_\_ of \_\_\_\_\_

Type/Purpose	Expenditure ID	Status	FY80 Actual	FY 82	FY 83
4. Coordination/Meetings	2401		813		
Mileage	2402		931		
Comm. Transp.	2403		227		
Aircraft Rent.	2404		1,665		
Motor Pool	2405		59		
Other	2407		899		
Meals	2408		450		
Lodging			<u>5,044</u>		
SUB TOTAL					
Administration					
Travel Out-of-State					
1. ADAD Evaluation	2412		715		
Comm Transp.	2418		73		
Lodging	2419		76		
Car Rental			<u>864</u>		
SUB TOTAL					
2. Conferences	2412		3,579		
Comm. Transp.	2415		278		
Other (Parking, Taxi, etc.	2417		655		
Meals	2418		1,193		
Lodging	2419		80		
Car Rental			<u>5,785</u>		
SUB TOTAL					
TOTAL ALL TRAVEL			24,916	32,951	37,894



RENT

Institution: ALCOHOL AND DRUG ABUSE DIVISION

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Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 82	FY 03
BUILDING RENT	2502		11,954		14,208	14,208
DATA PROCESSING EQUIPMENT	2503				956	983
OFFICE EQUIPMENT - Xerox equipment rent	2504		710		773	836
Lease Purchase			257		257	257
SMALL EQUIPMENT RENT - Piano dollies for moving office equipment	2511		8			
MEETING ROOM RENT	2516		123		125	125
TOTAL RENT			13,052		16,319	16,409

UTILITIES

Division: ALCOY AND DEIG ADMIN DIVISION

Page \_\_\_\_\_ of \_\_\_\_\_

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
ELECTRICITY			2601	C	343		453	508
NATURAL GAS			2603		486		642	719
TOTAL UTILITIES					829		1,095	1,227

C - Current Level  
M - Modified

12

REPAIRS & MAINTENANCE

Station: ALCOHOL AND DRUG ABUSE DIVISION

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DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
OFFICE EQUIPMENT REPAIR	2704		260		333	377
TOTAL REPAIRS & MAINTENANCE			260		333	377

ALCOHOL AND DRUG ABUSE DIVISION

Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
2801		2,104		1,633	1,766
2802		451		451	451
2804		194		194	194
2809		424		424	424
2810		40			
2822		40			
2899		15			
TOTAL OTHER EXPENSES		3,268		2,702	2,835

DESCRIPTION	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec-LF Variance
	32.0		28.5	28.5	-0-	28.5	28.5	-0-	-0-
Personal Services	554,947		582,736	582,736	-0-	582,736	582,736	-0-	-0-
Contracted Services	83,320		62,155	60,656	1,499	67,610	65,572	2,038	2,038
Supplies & Materials	7,377		10,452	10,944	(492)	11,372	11,874	(502)	(502)
Communications	22,803		28,352	28,087	265	30,755	30,473	282	282
Travel	38,533		50,383	44,951	5,432	57,941	48,547	9,394	9,394
Utilities	32,853		35,352	35,352	-0-	37,277	37,277	-0-	-0-
Air & Maintenance	1,009		1,333	1,333	-0-	1,493	1,493	-0-	-0-
Other Expenses	868		1,092	1,069	23	1,235	1,159	76	76
Total Operating Expenses	5,523		4,890	5,671	(781)	5,163	6,153	(990)	(990)
Equipment	192,286		194,009	188,063	5,946	212,846	202,548	10,298	10,298
Benefits & Claims	4,635		-0-						
Grants from State Sources	40,666		426,960	426,960	-0-	465,245	465,245	-0-	-0-
Grants from Federal Sources	503,398		427,955	427,955	-0-	332,006	332,006	-0-	-0-
Total Program Costs	434,002		1,631,660	1,625,714	5,946	1,592,833	1,582,535	10,298	10,298
	1,729,934								

Overtime -0-  
 Holiday Overtime -0-  
 Longevity 2,106

FUNDING	EXPENDITURES			1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
eral Fund	154,763		195,229	195,229	- - -	205,338	205,338	- - -	
er Funds**									
Alcohol Earmarked	481,900		711,438	515,993	195,445	738,209	562,183	176,026	
Federal Funds	707,648		310,132	499,631	(189,499)	212,942	378,670	(165,728)	
Montana Drug Program	385,623		414,861	414,861	- - -	436,344	436,344	- - -	
AL	1,729,934		1,631,660	1,625,714	5,946	1,592,833	1,582,535	10,298	

Exhibit 95

# ALCOHOL DISTRIBUTION

	<u>82</u>	<u>83</u>
ADAD	265,461	271,253
Counselors	62,468	62,468
JUSTICE	78,221	85,166
ADAD DISC	426,960	465,245
GAlen	1,305,988	1,365,719
Counties	1,677,479	1,809,498
Audit	- 0 -	2,051
	3,816,577	4,061,400

DESCRIPTION	Actual	Estimated	ac. Budget	Actual Analyst	Sec. Variance	Exp. Budget	Final Analyst	Final Variance
	16.0		13.5			13.5		
Injuries								
Benefits								
Total Personal Services	249,006		255,883	255,883	-0-	255,883	255,883	-0-
Contracted Services	13,106		16,563	16,164	(399)	17,965	17,457	(508)
Supplies & Materials	2,049		2,369	2,481	112	2,578	2,797	219
Communications	10,317		12,670	12,552	(118)	13,883	13,618	(265)
Travel	13,617		17,432	15,552	(1,880)	20,047	16,796	(3,251)
Utilities	19,801		19,033	19,033	-0-	20,868	20,868	-0-
Repair & Maintenance	180		238	238	-0-	266	266	-0-
Other Expenses	608		759	729	(30)	858	790	(68)
Total Operating Expenses	2,255		2,188	2,537	349	2,328	2,752	424
Equipment	61,933		71,252	69,286	(1,966)	78,793	75,344	(3,449)
Grants from State Sources	279		-0-	-0-	-0-	-0-	-0-	-0-
Grants from Federal Sources	70,659		-0-	-0-	-0-	-0-	-0-	-0-
Total Program Costs	158,508		282,955	282,955	-0-	307,006	307,006	
	540,385		610,090	608,124	(1,966)	641,682	638,233	(3,449)

Overtime -0-  
 Holiday Overtime -0-  
 Languidity 1,110

*Handwritten notes:*  
 10/25/55  
 10/25/55  
 10/25/55



Actual	Estimated	Budget	Analyst	Variance	Excess Budget	Analyst	Variance
16.0		15.0	12.0	(3)	15.0	12.0	(3)
305,941		326,853	274,555	(52,298)	326,853	274,555	(52,298)
70,214		45,592	44,492	(1,100)	49,645	48,051	(1,594)
5,328		8,083	8,083	0	8,794	8,794	0
12,486		15,682	15,535	(147)	16,872	16,855	(17)
24,916		32,951	16,377	(16,574)	37,894	17,687	(20,207)
13,052		16,319	16,319	0	16,409	16,409	0
829		1,095	1,095	0	1,227	1,227	0
260		333	340	7	377	369	(8)
3,268		2,702	2,505	(197)	2,835	2,717	(118)
130,353		122,757	104,746	(18,011)	134,053	112,109	(21,944)
4,356							
40,666		426,960	426,960	0	465,245	465,245	0
432,739		145,000	145,000	0	25,000	25,000	0
275,494		1,021,570	951,261	(70,309)	951,151	874,107	(77,044)

Overtime  
 Holiday Overtime  
 Longevity

Position No.	Title	FTE	FY 82 \$	Benefits	
	<u>Administration</u>				
175	Division Administrator	1	32,395	5,859	
53	Secretary	1	11,420	2,066	
	<u>Counselor Certification</u>				
150	Bureau Chief	1	23,600	4,269	Logan 966
152	Certification officer	1	15,597	2,821	Benefits 773 1139 ↓
	<u>Program Evaluation/Cent.</u>				
151	Bureau Chief	1	24,583	4,446	185,348
178	Project evaluator	1	17,867	3,231	
179	Project evaluator	1	18,619	3,368	
154	Statistical technician	1	11,911	2,154	
		8	155,992	28,219	189,211
	<u>Federal Funded Posn</u>				
710	Program Planner	1	19,063	3,448	
177	Prevention/Education Manager	1	19,064	3,448	
711	Special Services Manager	1	15,923	2,888	
729	Training/Certification Manager	1	21,495	3,888	
		4	75,545	13,662	89,207
750	Manager Information Systems	1	16,256	2,990	
733	Statistical Clerk	1	10,529	1,904	
83	Technical Assistance Manager	1	17,503	3,166	
			44,288	8,060	52,298

# Alcohol Funds

	<u>82</u>	<u>83</u>
C/S	43,952	47,468
S/m	3,576	3,887
Comm	10,253	11,124
Travel	10,808	11,673
Rent	9,791	9,845
Util	657	736
R/m	204	221
Other	872	951
	<u>80,113</u>	<u>85,905</u>
D/S	185,348	185,348
	265,461	271,253