

Office of Addiction Services and Supports

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$172,613,000	\$189,894,000	\$17,281,000	10.0%
General Fund	\$143,468,000	\$161,974,000	\$18,506,000	12.9%
Special Revenue-Federal	\$15,177,000	\$15,177,000	\$0	0.0%
Special Revenue-Other	\$13,968,000	\$12,743,000	(\$1,225,000)	-8.8%
Personal Services	\$120,502,000	\$122,879,000	\$2,377,000	2.0%
Contractual Services	\$29,602,000	\$44,729,000	\$15,127,000	51.1%
Executive Direction Program	\$93,759,000	\$110,428,000	\$16,669,000	17.8%
Special Revenue-Federal (SRF) - Executive Direction Program	\$13,967,000	\$13,967,000	\$0	0.0%
Special Revenue-Other (SRO) - Executive Direction Program	\$13,968,000	\$12,743,000	(\$1,225,000)	-8.8%
Executive Direction	\$65,824,000	\$83,718,000	\$17,894,000	27.2%
Personal Service	\$49,061,000	\$51,130,000	\$2,069,000	4.2%
Personal Service - regular	\$49,025,000	\$51,094,000	\$2,069,000	4.2%
Holiday/overtime	\$36,000	\$36,000	\$0	0.0%
Non-Personal Service	\$16,763,000	\$32,588,000	\$15,825,000	94.4%
supplies and materials	\$5,485,000	\$5,485,000	\$0	0.0%
Travel	\$578,000	\$578,000	\$0	0.0%
Contractual	\$10,578,000	\$26,403,000	\$15,825,000	149.6%
Equipment	\$122,000	\$122,000	\$0	0.0%
Fringe Benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
SAPT Block Grant Acct - (SRF)	\$13,967,000	\$13,967,000	\$0	0.0%
Personal Service	\$7,400,000	\$7,400,000	\$0	0.0%
Nonpersonal Service	\$1,555,000	\$1,555,000	\$0	0.0%
Fringe Benefits	\$4,577,000	\$4,577,000	\$0	0.0%
Indirect Costs	\$435,000	\$435,000	\$0	0.0%
Opioid Crisis Grants Acct - (SRF)	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Statewide Data Collection Acct - (SRF)	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Fringe Benefits	\$0	\$0	\$0	#DIV/0!
Indirect Costs	\$0	\$0	\$0	#DIV/0!

Chemical Dependence Service Fund (SRO)			\$0	#DIV/0!
Contractual Services	\$6,500,000	\$6,500,000	\$0	0.0%
Conference & Special Projects - (SRO)	\$130,000	\$130,000	\$0	0.0%
Nonpersonal Service	\$130,000	\$130,000	\$0	0.0%
Supplies and materials	\$130,000	\$130,000	\$0	0.0%
Opioid Settlement Fund Account - (SRO)	\$4,538,000	\$3,313,000	(\$1,225,000)	-27.0%
Personal Service - Regular	\$1,046,000	\$762,000	(\$284,000)	-27.2%
Nonpersonal Service	\$3,492,000	\$2,551,000	(\$941,000)	-26.9%
Supplies and Materials	\$8,000	\$6,000	-\$2,000	-25.0%
Travel	\$70,000	\$51,000	-\$19,000	-27.1%
Contractual Services	\$2,662,000	\$1,944,000	-\$718,000	-27.0%
Fringe Benefits	\$720,000	\$526,000	-\$194,000	-26.9%
Indirect Costs	\$32,000	\$24,000	-\$8,000	-25.0%
Opioid Stewardship Account - (SRO)	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service			\$0	#DIV/0!
Problem Gambling Services Acct - (SRO)	\$1,000,000	\$1,000,000	\$0	0.0%
Contractual Services	\$1,000,000	\$1,000,000	\$0	0.0%
Drug Treatment and Public Education (SRO)	\$1,800,000	\$1,800,000	\$0	0.0%
Personal Service	\$400,000	\$400,000	\$0	0.0%
Nonpersonal Service	\$1,400,000	\$1,400,000	\$0	0.0%
Contractual Services	\$912,000	\$912,000	\$0	0.0%
Fringe Benefits	\$248,000	\$248,000	\$0	0.0%
Indirect Costs	\$240,000	\$240,000	\$0	0.0%
Mental Hygiene Program Fund Acct - (SRO)	\$0	\$0	\$0	#DIV/0!
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular				#DIV/0!
Holiday/overtime compensation				#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Supplies and materials				#DIV/0!
Travel				#DIV/0!
Contractual Services				#DIV/0!
Equipment				#DIV/0!
Fringe benefits				#DIV/0!
Indirect costs				#DIV/0!
Institutional Services	\$78,854,000	\$79,466,000	\$612,000	0.8%
General Services - Institutional Srvc Program	\$77,644,000	\$78,256,000	\$612,000	0.8%
Special Revenue-Federal (SRF) - Institutional Srvc Program	\$1,210,000	\$1,210,000	\$0	0.0%

Special Revenue-Other - Institutional Srvc Program	\$0	\$0	\$0	#DIV/0!
Institutional Services Program	\$77,644,000	\$78,256,000	\$612,000	0.8%
Personal Services	\$62,079,000	\$62,671,000	\$592,000	1.0%
Personal Services -Regular	\$59,099,000	\$59,691,000	\$592,000	1.0%
Temporary Service	\$825,000	\$825,000	\$0	0.0%
Holiday/Overtime	\$2,155,000	\$2,155,000	\$0	0.0%
Nonpersonal Services	\$15,565,000	\$15,585,000	\$20,000	0.1%
Supplies and Materials	\$7,178,000	\$7,178,000	\$0	0.0%
Travel	\$75,000	\$75,000	\$0	0.0%
Contractual Servies	\$7,950,000	\$7,970,000	\$20,000	0.3%
Equipment	\$362,000	\$362,000	\$0	0.0%
Fringe Benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!
SAPT Block Grant Acct - (SRF)	\$1,210,000	\$1,210,000	\$0	0.0%
Personal Service	\$516,000	\$516,000	\$0	0.0%
Nonpersonal Service	\$340,000	\$340,000	\$0	0.0%
Fringe Benefits	\$325,000	\$325,000	\$0	0.0%
Indirect costs	\$29,000	\$29,000	\$0	0.0%
Mental Hygiene Patient Income Acct - (SRO)			\$0	#DIV/0!
Personal Service			\$0	#DIV/0!
Regular				#DIV/0!
Temporary Service				#DIV/0!
Holiday/overtime compensation				#DIV/0!
Nonpersonal Service			\$0	#DIV/0!
Supplies and materials				#DIV/0!
Fringe benefits				#DIV/0!
Indirect costs				#DIV/0!
Mental Hygiene Program Fund Acct - (SRO)			\$0	#DIV/0!
Personal Service			\$0	#DIV/0!
Regular				#DIV/0!
Temporary Service				#DIV/0!
Holiday/overtime compensation				#DIV/0!
Nonpersonal Service			\$0	#DIV/0!
Supplies and materials			\$0	#DIV/0!
Travel				#DIV/0!
Contractual Services				#DIV/0!
Equipment				#DIV/0!
Fringe benefits				#DIV/0!
Indirect costs				#DIV/0!