

Office of Addiction Services and Supports

The Executive Budget recommends (analysis as of **January 23, 2025**):

- A **FY 2025-26 workforce of 812**, an increase of 30 over the last FY.

OASAS anticipates a loss of 91 position through attrition and expects 121 new fills.

The following chart identifies estimated FTE levels by program:

Program	FY 25 Est. FTEs 3/31/25	FY 26 Est. FTEs 3/31/26	FTE Change
Community Alcoholism and Substance Abuse Facilities (CCP)	18	18	0
Executive Direction	347	369	22
Institutional Services	417	425	8
Total:	782	812	30

- An All Funds appropriation of **\$189.9 million**, an **increase of \$17.3 million (10%)** from the enacted appropriation for the previous FY.
- The total appropriation for personal services is **\$122.9 million**, an **increase of \$2.4 million (2%)** from the previously enacted budget.
- The agency employed an estimated **119.44** contract employees under consultant contracts in the previous FY at a cost of **\$19.7 million**. It is estimated that the number of consultant FTE contract employees will **decrease to 106.27** in FY 26, at an estimated cost of **\$18.4 million**. This is a decrease of **\$1.3 million (6.75%)**.