

Drug & Alcohol Fund - E	Budgeted Expenditures			
	2010 Budget	2009 Budget	Difference	% Change
D1700 Drug & Alcohol				
7112 Executive	\$99,474.65	\$99,475.00	(0.35)	0.00%
7113 Professional	\$79,556.80	\$78,112.00	1,444.80	1.85%
7114 Staff	\$222,702.00	\$291,574.00	(68,872.00)	-23.62%
7115 Wages	\$43,309.33	\$52,762.00	(9,452.67)	-17.92%
7121 Fica	\$34,045.78	\$39,927.00	(5,881.22)	-14.73%
7122 Retirement	\$51,181.65	\$53,359.00	(2,177.35)	-4.08%
7123 Life Insurance	\$1,485.00	\$1,735.00	(250.00)	-14.41%
7127 Unemployment Comp	\$576.00	\$672.00	(96.00)	-14.29%
7128 Worker's Comp	\$311.53	\$366.00	(54.47)	-14.88%
7131 Capital BlueCross	\$97,440.00	\$98,318.00	(878.00)	-0.89%
7132 Dental	\$2,550.00	\$2,772.00	(222.00)	-8.01%
7133 Vision	\$480.00	\$528.00	(48.00)	-9.09%
7213 Books, Films, & Materials	\$1,978.00	\$344.00	1,634.00	475.00%
7215 Office Supplies	\$7,638.00	\$7,784.00	(146.00)	-1.88%
7251 Other Software	\$0.00	\$324.00	(324.00)	-100.00%
7311 Accounting & Auditing	\$15,000.00	\$15,000.00	0.00	0.00%
7312 Management Consulting	\$60,000.00	\$46,720.00	13,280.00	28.42%
7318 Other Professional Services	\$979,091.00	\$1,010,990.00	(31,899.00)	-3.16%
7319 Advisory Council	\$2,296.00	\$2,236.00	60.00	2.68%
7321 Telephone & Telegraph	\$3,333.00	\$9,324.00	(5,991.00)	-64.25%
7322 Postage	\$2,066.00	\$4,410.00	(2,344.00)	-53.15%
7323 Travel - Mileage Reimbursement	\$8,218.00	\$12,996.00	(4,778.00)	-36.77%
7326 Advertising & Public Relations	\$1,150.00	\$0.00	1,150.00	0.00%
7328 Staff Development	\$2,203.00	\$3,968.00	(1,765.00)	-44.48%
7331 Insurance	\$5,645.00	\$5,514.00	131.00	2.38%
7332 Printing	\$2,086.00	\$2,652.00	(566.00)	-21.34%
7334 Rent	\$21,766.00	\$26,886.00	(5,120.00)	-19.04%
7346 Misc Services	\$0.00	\$78.00	(78.00)	-100.00%
7367 Association Dues	\$4,260.00	\$4,404.00	(144.00)	-3.27%
7421 Rehabilitation	\$2,345,372.26	\$2,398,937.00	(53,564.74)	-2.23%
7964 Indirect Expense	\$144,876.00	\$101,248.00	43,628.00	43.09%
Total	\$4,240,091.00	\$4,373,415.00	(133,324.00)	-3.05%
Grand Total	\$4,240,091.00	\$4,373,415.00	(133,324.00)	-3.05%