SUBSTANCE ABUSE CONTROL PLAN (HB59)

Legislative Budgeting Reporting Requirements Expenditures: July 1, 2004 through June 30, 2005

Agency Name: Health - Substance Abuse Division

Staffing: Description/ Number FTE's - 5 Amount

2 -Treatment Consultants, 1 - Prevention Consultant, 1 - Fiscal Manager, 1 -Contract \$254,813.18

Coordinator

Support Services Amount

Printing, Office Supplies, Travel, Data Services, etc \$216,161.79 Space Rental \$37,512.00

Other

Support Services Total \$253,673.79

Community Level Funding

Substance Abuse Services

Vendor	Service Type	Amount	Location
Big Horn County Counseling	Outpatient IOP	\$146,636	Big Horn County
Campbell County Memorial Hosptial	Outpatient, IOP	\$167,928	Campbell County
Carbon County Counseling Center	Outpatient	\$74,503	Carbon County
Central Wy. Counseling Center	Outpatient, IOP	\$308,337	Natrona County
Curran-Seeley Foundation	Outpatient, IOP	\$166,475	Teton County
Eastern Wy Health Center	Outpatient, IOP	\$96,545	Converse, Niobrara Counties
Fremont Counseling Services	Outpatient, IOP	\$282,597	Fremont County
Fremont County Alcohol Crisis Center	Detox-Residential	\$394,685	Fremont County
High Country counseling/Resource Ctr	Outpatient, IOP	\$97,575	Lincoln/Sublette County
Hot Springs County counseling	Outpatient	\$73,334	Hot Springs County
Mt. Regional Services	Outpatient, IOP	\$96,474	Uinta County
Northern Wy. Mental Health Center	Outpatient, IOP	\$308,319	Sheridan, Johnson, Weston, Crook Counties
Peak Wellness Center	Outpatient, IOP	\$934,870	Laramie, Albany, Goshen, Platte Counties
	Residential	\$295,896	Laramie
Southwest Counseling Services	Outpatient, IOP	\$164,621	Sweetwater County
	Residential/Detox	\$363,100	Sweetwater County
Washakie Mental Health Services	Outpatient, IOP	\$138,297	Washakie County
West Park Hospital District	Outpatient, IOP	\$173,474	Park County
Wystar	Residential	\$636,960	Sheridan County

Total Substance Abuse Services

\$4,920,626

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Drug Court Services

Vendor	Service Type	Amount	Location
Albany Co Adult		\$181,228	Albany County
Campbell Co Adult		\$56,214	Campbell County
Evanston Juvenile		\$46,237	Uinta County
Johnson County		\$91,474	Johnson County
Laramie Co Adult		\$200,000	Laramie County
Natrona Adult		\$23,812	Natrona County
Park County Adult		\$57,732	Park County
Sheridan Adult		\$38,180	Sheridan County
Sheridan Juvenile		\$45,853	Sheridan County
Uinta County Adult		\$57,732	Uinta County

Total Drug Court Services

\$798,462

Prevention/Intervention

Mercer House	Juvenile Mentoring	\$76,670	Natrona County
Wy. Association of Sheriffs & Chiefs	Alcohol Compliance	\$144,000	Statewide
Wy. Association of Sheriffs & Chiefs	Youth Intervention Camp	\$20,000	Statewide

Total Prevention Intervention Services

\$240,670

Professional Contractual Services

Service Type	Amount
Data Collection Services	\$107,404
Evaluation/CSAC	\$120,952
TA/Certification/Trmt Standards	\$249,733
Conferences/Trainings	\$27,571
Media Campaign	\$243,353
Management Services	\$43,198
Temporary Staff	\$3,028

Total Professional Consultants

\$795,240

\$7,263,485.14

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Biennium 05 Appropriations	\$9,133,760.50
Biennium 06 Appropriations	\$10,433,760.50
Subtotal	\$19,567,521.00
Transferred to DOC for AOAA Program	-\$1,113,975.64
Total Appropriations for FY 2005-2006	\$18,453,545.36
Balance Appropriations for FY 2005-2006	\$11,190,060.22

Total Expenditures for FY05

Appendex A

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