

**Texas Commission on Alcohol and Drug Abuse
 Services by Region and Non-Services Expenditures
 FY 2002 - 2003
 as of September 30, 2003**

	Expended FY 2002	Expended FY 2003
	<u> </u>	<u> </u>
Services, Region 1	\$ 6,023,539	\$ 6,377,379
Services, Region 2	4,088,315	4,742,866
Services, Region 3	28,579,316	30,449,060
Services, Region 4	7,324,656	8,261,314
Services, Region 5	6,584,423	7,120,033
Services, Region 6	26,966,816	29,915,659
Services, Region 7	12,518,394	14,614,795
Services, Region 8	13,450,499	14,074,763
Services, Region 9	3,218,183	3,675,034
Services, Region 10	7,731,946	7,485,387
Services, Region 11	12,989,749	14,384,914
Statewide Services	7,260,059	5,454,255
Gambling	375,000	375,000
CJ Treatment	3,250,000	3,250,000
Other Direct & Indirect Costs	16,277,785	14,747,755
Total Expended	<u>\$ 156,638,680</u>	<u>\$ 164,928,214</u>