

## STATEMENT OF PURPOSE

### RS19868

This is a fiscal year 2011 appropriation bill for the Office of Drug Policy and the Department of Health and Welfare for statewide substance abuse treatment and prevention.

### FISCAL NOTE

|                                      | FTP  | Gen | Ded       | Fed     | Total     |
|--------------------------------------|------|-----|-----------|---------|-----------|
| FY 2010 Original Appropriation       | 3.00 | 0   | 440,300   | 0       | 440,300   |
| Noncognizable Funds and Transfers    | 0.00 | 0   | 0         | 0       | 0         |
| FY 2010 Estimated Expenditures       | 3.00 | 0   | 440,300   | 0       | 440,300   |
| Base Adjustments                     | 0.00 | 0   | (40,700)  | 0       | (40,700)  |
| FY 2011 Base                         | 3.00 | 0   | 399,600   | 0       | 399,600   |
| Benefit Costs                        | 0.00 | 0   | (4,200)   | 0       | (4,200)   |
| FY 2011 Program Maintenance          | 3.00 | 0   | 395,400   | 0       | 395,400   |
| Line Items                           |      |     |           |         |           |
| Office of Drug Policy                |      |     |           |         |           |
| 1. Child Protection/Drug Court Grant | 0.00 | 0   | 0         | 750,000 | 750,000   |
| 2. Community Based Treatment         | 0.00 | 0   | 1,859,200 | 0       | 1,859,200 |
| 4. Permanent Office Set-up           | 0.00 | 0   | 0         | 0       | 0         |
| FY 2011 Total                        | 3.00 | 0   | 2,254,600 | 750,000 | 3,004,600 |
| Chg from FY 2010 Orig Approp         | 0.00 | 0   | 1,814,300 | 750,000 | 2,564,300 |

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