

STATEMENT OF PURPOSE

RS22989

This is the fiscal year 2015 appropriation bill for the Office of Drug Policy. It appropriates \$296,800 from the General Fund, \$3,500 in dedicated funds, and \$3,316,300 in federal funds, for a total of \$3,616,300 and 6.0 FTP. It includes two line items. The first line item increases federal grant funds by \$1,500,000 and 2.0 FTP to reflect a substance abuse grant as awarded by the Substance Abuse and Mental Health Services Administration. The total grant is for \$7.5 million to be awarded in equal amounts for five years. Grant moneys will be used to prevent the onset and reduce the progression of substance abuse, reduce substance abuse related problems, and build prevention. Both positions are limited service positions and according to the request will terminate at the end of the grant. The second line item is for an additional \$5,500 of federal grant funding that was awarded last year for a substance abuse treatment block grant that is awarded to the Department of Health and Welfare and then transferred to the Office of Drug Policy.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	4.00	288,100	633,800	1,813,000	2,734,900
Noncognizable Funds and Transfers	1.00	0	0	1,500,000	1,500,000
FY 2014 Estimated Expenditures	5.00	288,100	633,800	3,313,000	4,234,900
Removal of One-Time Expenditures	(1.00)	0	(630,300)	(1,505,500)	(2,135,800)
Base Adjustments	0.00	0	0	0	0
FY 2015 Base	4.00	288,100	3,500	1,807,500	2,099,100
Benefit Costs	0.00	4,400	0	1,500	5,900
Statewide Cost Allocation	0.00	100	0	0	100
Change in Employee Compensation	0.00	4,200	0	1,400	5,600
FY 2015 Program Maintenance	4.00	296,800	3,500	1,810,400	2,110,700
1. Strategic Prevention Framework Grant	2.00	0	0	1,500,000	1,500,000
2. Prevention and Treatment Grant	0.00	0	0	5,500	5,500
Network Billing	0.00	0	0	100	100
FY 2015 Total	6.00	296,800	3,500	3,316,000	3,616,300
Chg from FY 2014 Orig Approp	2.00	8,700	(630,300)	1,503,000	881,400
% Chg from FY 2014 Orig Approp.	50.0%	3.0%	(99.4%)	82.9%	32.2%

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