

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	6.00	303,000	4,254,600	6.00	303,000	4,254,600
5.00 FY 2016 Total Appropriation	6.00	303,000	4,254,600	6.00	303,000	4,254,600
7.00 FY 2016 Estimated Expenditures	6.00	303,000	4,254,600	6.00	303,000	4,254,600
8.40 Removal of One-Time Expenditures	0.00	0	(15,000)	0.00	0	(15,000)
9.00 FY 2017 Base	6.00	303,000	4,239,600	6.00	303,000	4,239,600
10.10 Employee Benefit Costs	0.00	1,000	2,000	0.00	3,100	6,200
10.40 Interagency Nonstandard Adjustments	0.00	300	600	0.00	300	600
10.60 Change In Employee Compensation	0.00	10,000	20,100	0.00	14,300	28,800
11.00 FY 2017 Total Maintenance	6.00	314,300	4,262,300	6.00	320,700	4,275,200
Office of Drug Policy						
12.01 One-Time Federal Fund Spending	0.00	0	385,400	0.00	0	385,400
13.00 FY 2017 Gov's Recommendation	6.00	314,300	4,647,700	6.00	320,700	4,660,600
Amount Change From Original Appropriation	0.00	11,300	393,100	0.00	17,700	406,000
Percent Change From Original Appropriation	0.00%	3.73%	9.24%	0.00%	5.84%	9.54%

Governor's Recommendation

One-Time Federal Fund Spending Authority : The Governor recommends one-time federal fund spending authority for the Strategic Prevention Framework-State Incentive Grant (SPF-SIG). The Office of Drug Policy (ODP) oversees the program and sub-grants the award to communities. These multi-year sub-grants are awarded on a reimbursement basis. ODP permits the sub-grantees to carry-over their award amount if the prior year balance was not fully expended. Based on historical expenditures by sub-grantees, the agency estimates that there will be \$500,000 in sub-grant awards that will be requested to be carried over into FY 2017. The difference between the base funding for the SPF-SIG and the anticipated carry-over amount is \$385,400.