Unified Prevention Budget

Submitted by the Interagency Coordinating Council for State Prevention Programs

EXHIBIT 1
DATE 3-21-05
SB 33

Purpose – MCA 2-15-225

"prepare and present to the legislature and to the appropriate standing and interim legislative committees a unified budget for state prevention programs, which must be published in the governor's executive budget"

Budget Criteria

This Unified Budget is not a functional budget, but rather a compilation of multi-agency prevention programs that assist Montana to reduce youth substance use. The Interagency Coordinating Council for State Prevention Programs (ICC) assembled the Unified Budget to illustrate the appropriation of prevention funds to communities to facilitate achieving this prioritized ICC goal. All appropriations reflected in this Unified Budget are also listed within their specific agency budgets.

ICC Goal

Reduce youth use of alcohol, tobacco and other drugs (ATOD) by promoting alternate activities and healthy lifestyles.

Comprehensive Approach:

Programs aim to postpone or reduce youth use of alcohol, tobacco or other drugs. They support prevention services provided by grants and contracted services to the community level. Schools and communities plan and create environments where teens are less likely to participate in risky drug-related behavior and more likely to take part in healthy, productive activities. Reflecting the above comprehensive approach, these budget figures are based on money available for grant making and community contracts, which does not include operating/internal administrative costs.

Unified Prevention Budget Total	Total Base Budget (FY04)	Total 2007 Biennium (FY 06 -FY07) Budget Proposal
Eight Programs	$7,881,344.00 88.19% Federal Funds 0.00% State General Fund 11.81% State Special Revenues	$16,334,303.00[a] 84.91% Federal Funds 0.00% State General Fund 15.09 State Special Revenues

[a]Budget totals for each fiscal year in the biennium were identical and thus combined in the table. Totals are FY06 - $8,167,114.00 and FY07 - $8,167,189.00.

Mission: *To create and sustain a coordinated and comprehensive system of prevention services in the state of Montana.*

Prevention Resource Center • P.O. Box 4210 • Helena, MT 59604 • (406) 444-5986 • fax: (406) 444-1970 • www.state.mt.us/prc

Benchmarks	Prevention Programs Reflecting the above comprehensive approach, these budget figures are based on money available for grant making and community contracts, which does not include operating/internal administrative costs.	Base Budget (FY 2004)	2007 Biennium Proposal (FY 06-07)
Benchmark A By 2005 decrease the number of high school students who report using ATOD in the past 30 days by 10%.		• $7,881,344	• $16,334,303
Baseline Year: 1999 • Cigarettes: 35% MT; 35% National • Smokeless Tobacco: 18% MT; 8% National • Alcohol: 58% MT; 50% National • Marijuana: 26% MT; 27% National Status Year 2003 • Cigarettes: 23% MT; 21.9% National • Smokeless Tobacco: 13% MT; 6.7% National • Alcohol: 50 % MT; 44.9% National • Marijuana: 23% MT; 22.4% National	➢ Community Incentive Program (CIP) *(DPHHS-AMDD)*	$514,242 (0% state, 100% Federal)	$0 (this program is not anticipated to continue)
	➢ Enforcing Underage Drinking Laws (EUDL) *(MBCC)*	$342,000 (0% state, 100% Federal)	$659,554 (0% state, 100% Federal)
	➢ Fetal Alcohol Syndrome (FAS) Consortium *(DPHHS-PHSD)*	$279,087 (0% state, 100% Federal)	$0 (this program is not anticipated to continue)
	➢ Montana Tobacco Use Prevention Program (MTUPP) *(DPHHS – PHSD)*	$3,346,425 (72.19% state, 27.81% Federal)	$8,864,123 (72.19% state, 27.81% Federal)
	➢ Safe and Drug Free School (SDFS) *(MBCC)*	$444,756 (0% state, 100% Federal)	$835,220 (0% state, 100% Federal)
Benchmark B Decrease the percentage of students who use alcohol, cigarettes and other drugs before the age of 13 by 10%.	➢ Safe and Drug Free School (SDFS) *(OPI)*	$1,539,385 (0% state, 100% Federal)	$3,080,000 (0% state, 100% Federal)
Baseline Year: 1999 • Cigarettes: 25% MT; 25% National • Alcohol: 33% MT; 32% National • Marijuana: 12% MT; 11% National Status Year: 2003 • Cigarettes: 20.7% MT; 18.3% National • Alcohol: 30.5% MT; 27.8% National • Marijuana: 10.9% MT; 9.9% National *Data Source: Youth Risk Behavior Survey (YRBS)*	➢ Substance Abuse Prevention and Treatment (SAPT) Block Grant *(DPHHS-AMDD)*	$1,315,449 (0% state, 100% Federal)	$2,695,406 (0% state, 100% Federal)
	➢ Title V Juvenile Delinquency Prevention *(MBCC)*	$100,000 (0% state, 100% Federal)	$200,000 (0% state, 100% Federal)

DPHHS – Department of Public Health and Human Services (AMDD- Addictive and Mental Disorder Division, HPSD – Health Policy and Services Division), OPI – Office of Public Instruction, MBCC – Montana Board of Crime Control