

DP 3403 - Office of Substance Abuse Prevention and Treatment - this decision package requests general fund of \$199,684 in FY2006 and \$189,524 in FY 2007 to establish the Office of Substance Abuse Prevention and Treatment. This office will lead prevention efforts in the state and coordinate prevention, intervention, treatment, and aftercare programs. The Commission will coordinate the enforcement activities among state agencies to insure a consistent continuum of care with standards, evaluation, and accountability in order to assist local communities in battling the devastating effects of substance abuse and especially illegal drug use.

Substance Abuse Prevention Office

Item	FY06	FY07
FTE	3.00	3.00
Commissioner	65,000	65,000
Admin Ofc Gr 15	37,816	37,961
Admin Support Gr 9	<u>21,967</u>	<u>22,051</u>
Total Salaries	124,783	125,012
Benefits @ 17%	21,213	21,252
Insurance	<u>16,560</u>	<u>16,560</u>
Total Personal Services	162,556	162,824
Operating		
3 New Employee Pkg	5,109	
3 New PC	3,819	
Network Printer	2,500	
Contracted Services		
Printing	2,000	2,000
Network Fees	2,700	2,700
Print Report		2,000
Copier/Copying	2,400	2,400
Supplies	1,500	1,000
Communications		
Phones	3,200	2,700
Postage	1,500	1,500
Travel (300/mo x 2 x 12)	7,200	7,200
Rent (est fr Gen Serv)	3,200	3,200
Miscellaneous	<u>2,000</u>	<u>2,000</u>
Total Operating	<u>37,128</u>	<u>26,700</u>
Total	\$199,684	\$189,524