

Meth Epidemic Related Budget Adjustments

FY2020 Legislative Adopted

| | General Funds | Federal Funds | Other Funds |
|--|---------------------|---------------|-------------------|
| DSS Intensive Methamphetamine Treatment | \$ 1,009,652 | | |
| DSS Substance Use Disorder Treatment | \$ 516,148 | | |
| DSS School-Based Meth Prevention | \$ 731,281 | | |
| DSS Supported Housing - SUD | \$ 547,500 | | |
| DSS Meth Prevention Campaign | \$ 250,000 | | |
| DSS One-Time Meth Awareness Campaign | \$ 1,375,000 | | |
| DPS Highway Patrol Troopers (4 FTE) | | | \$ 429,800 |
| ATG Meth Interdiction DCI Agents (2 FTE) | \$ 203,421 | | |
| | <u>\$ 4,633,002</u> | \$ - | <u>\$ 429,800</u> |

FY2021 Governor Recommended

| | General Funds | Federal Funds | Other Funds |
|---|---------------------|------------------|-------------|
| DSS Methamphetamine Treatment | \$ 2,974,572 | \$ 68,833 | |
| DOC Women's Prison Security Staff (2 FTE) | \$ 260,259 | | |
| DOC Parole Agents (3 FTE) | \$ 196,171 | | |
| ATG Criminal Analysts (2 FTE) | \$ 145,702 | | |
| UJS Court Services Officers (2 FTE) | \$ 135,504 | | |
| | <u>\$ 3,712,208</u> | <u>\$ 68,833</u> | <u>\$ -</u> |