



pennsylvania

DEPARTMENT OF DRUG AND
ALCOHOL PROGRAMS

**GOVERNOR'S EXECUTIVE
BUDGET**

FISCAL YEAR 2024-2025

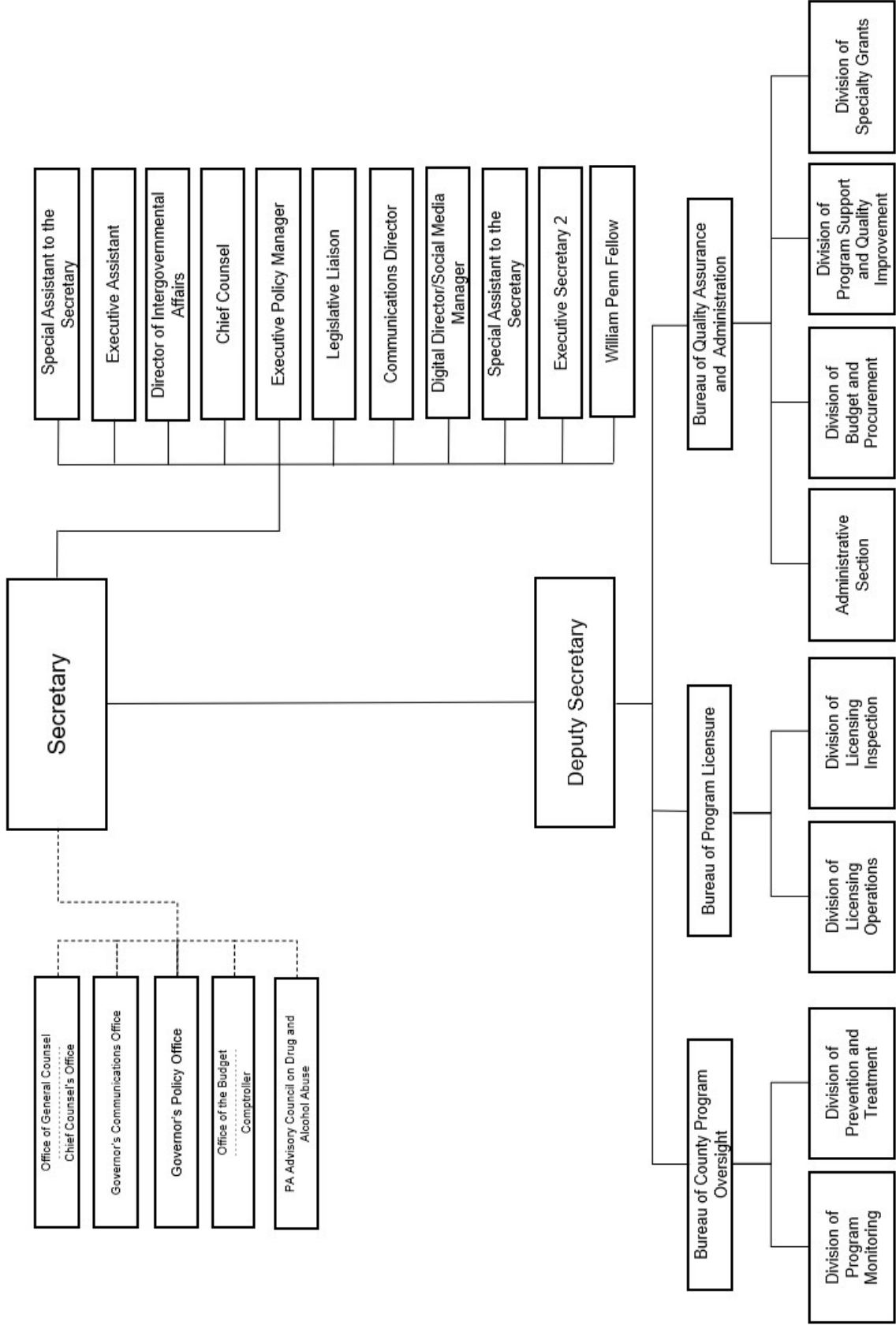
DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS

The mission of the Department of Drug and Alcohol Programs is to engage, coordinate and lead the Commonwealth's effort to prevent and reduce drug, alcohol and gambling addiction and abuse; and to promote recovery, thereby reducing the human and economic impact of the disease.

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Department of Drug and Alcohol Programs January 2024



S U M M A R Y I N F O R M A T I O N

**DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
SUMMARY BY FUND AND APPROPRIATION**

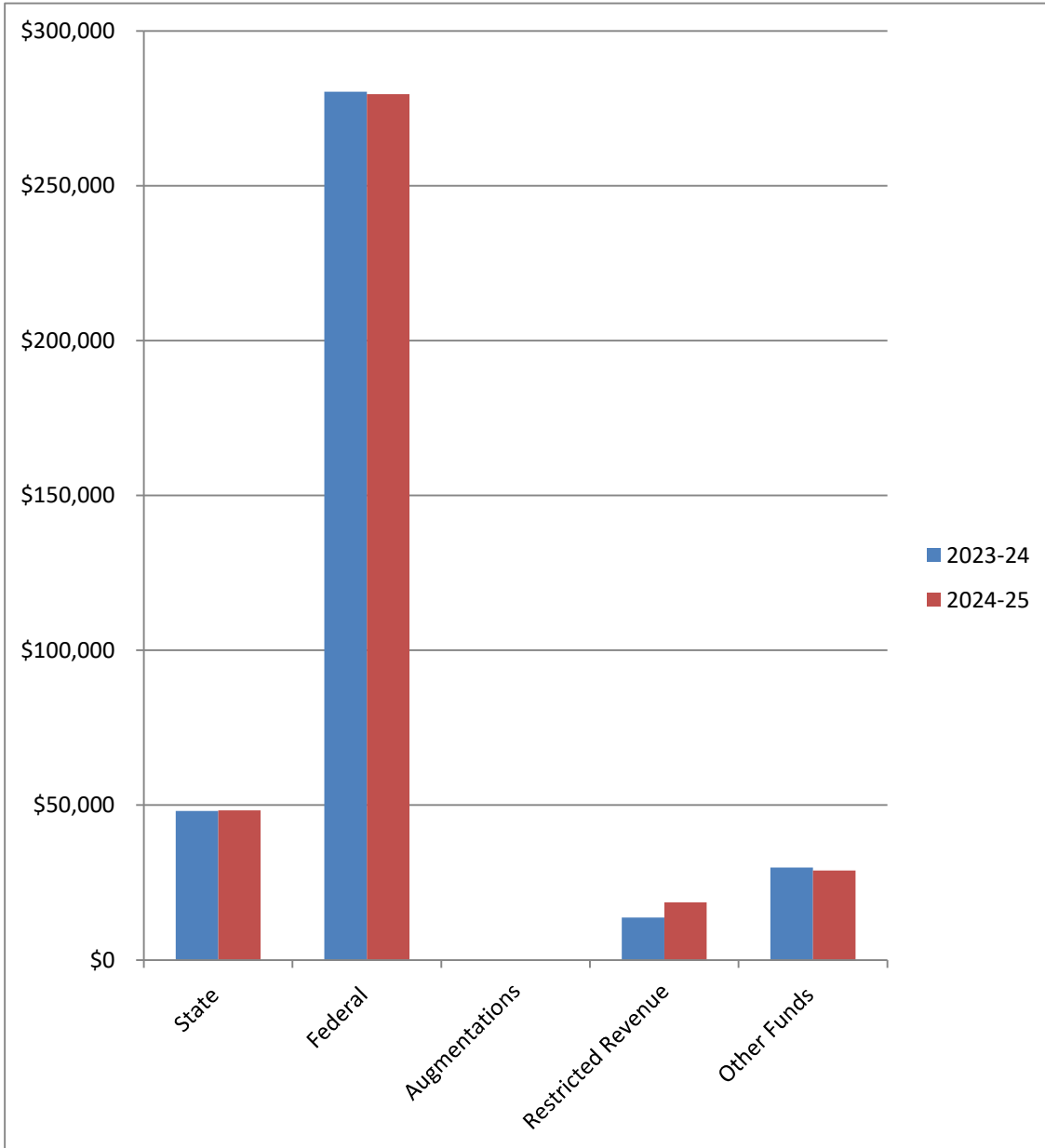
(Dollar Amounts in Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Budget
GENERAL FUND:			
General Government:			
General Government Operations.....	\$ 3,193	\$ 3,406	\$ 3,509
(F) SUPTRSBG - Administration and Operation.....	8,785	8,785	9,505
(F) COVID-SUPTRSBG - Administration and Operation (EA).....	519	671	-
(F) Substance Abuse Special Projects - Admin & Operation.....	4,327	3,995	3,885
(F) State Opioid Response Administration.....	9,104	9,104	9,104
(F) Recovery House Assistance (EA)	1,044	1,710	-
(A) Departmental Services.....	20	-	-
(R) Recovery House Certification (EA)	92	70	70
Subtotal	<u>\$ 27,084</u>	<u>\$ 27,741</u>	<u>\$ 26,073</u>
Subtotal - State Funds.....	\$ 3,193	\$ 3,406	\$ 3,509
Subtotal - Federal Funds.....	23,779	24,265	22,494
Subtotal - Augmentation.....	20	-	-
Subtotal - Restricted.....	92	70	70
Total - General Government.....	<u>\$ 27,084</u>	<u>\$27,741</u>	<u>\$26,073</u>
Grants and Subsidies:			
Assistance to Drug and Alcohol Programs.....	\$ 44,732	\$ 44,732	\$ 44,732
(F) SUPTRSBG - Drug and Alcohol Services.....	79,870	80,615	81,560
(F) Substance Abuse Special Projects Grants.....	21,954	21,250	21,250
(F) State Opioid Response.....	184,286	154,249	154,259
(R) Opioid Settlements.....	21,361	13,575	18,521
Subtotal	<u>\$ 352,203</u>	<u>\$ 314,421</u>	<u>\$ 320,322</u>
Subtotal - State Funds.....	\$ 44,732	\$ 44,732	\$ 44,732
Subtotal - Federal Funds.....	286,110	256,114	257,069
Subtotal - Restricted.....	21,361	13,575	18,521 ^a
Total - Grants and Subsidies.....	<u>\$ 352,203</u>	<u>\$ 314,421</u>	<u>\$ 320,322</u>
STATE FUNDS.....	\$ 47,925	\$ 48,138	\$ 48,241
FEDERAL FUNDS.....	309,889	280,379	279,563
AUGMENTATIONS.....	20	-	-
RESTRICTED.....	21,453	13,645	18,591
GENERAL FUND TOTAL.....	<u>\$ 379,287</u>	<u>\$ 342,162</u>	<u>\$ 346,395</u>
OTHER FUNDS:			
COMPULSIVE AND PROBLEM GAMBLING TREATMENT FUND:			
Drug and Alcohol Treatment Services (EA).....	\$ 6,231	\$ 11,603	\$ 10,662
Compulsive and Problem Gambling Treatment (EA).....	5,938	6,800	6,800
COMPULSIVE AND PROBLEM GAMBLING TREATMENT FUND TOTAL.....	<u>\$ 12,169</u>	<u>\$ 18,403</u>	<u>\$ 17,462</u>
MEDICAL MARIJUANA PROGRAM FUND:			
Prevention and Treatment Services (EA).....	\$ 6,442	\$ 6,225 ^b	\$ 6,203
STATE STORES FUND:			
Alcohol Use Disorder Programs (EA).....	\$ 6,617	\$ 5,215	\$ 5,215
DEPARTMENT TOTAL - ALL FUNDS			
GENERAL FUND.....	\$ 47,925	\$ 48,138	\$ 48,241
FEDERAL FUNDS.....	309,889	280,379	279,563
AUGMENTATIONS.....	20	-	-
RESTRICTED.....	21,453	13,645	18,591
OTHER FUNDS.....	25,228	29,843	28,880
TOTAL ALL FUNDS.....	<u>\$ 404,515</u>	<u>\$ 372,005</u>	<u>\$ 375,275</u>

^a Potential additional settlement payments to the Commonwealth not reflected in total.

^b Includes recommended supplemental executive authorization of \$563,000.

Department of Drug and Alcohol Programs 2023-24 and 2024-25 Budget Comparison



	2023-24	2024-25	Percentage Change
State	\$48,138	\$48,241	0.21%
Federal	\$280,379	\$279,563	-0.29%
Augmentations	\$0	\$0	0.00%
Restricted Revenue	\$13,645	\$18,591	36.25%
Other Funds	\$29,843	\$28,880	-3.23%
	\$372,005	\$375,275	0.88%

GENERAL GOVERNMENT

**DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
BUDGET REQUEST FOR FISCAL YEAR 2024-2025
(\$ Amounts in Thousands)**

Page # of Governor's Executive Budget:
Pp. E14-1, E14-2, E14-3, E14-4, E-14-5, I1, I2, I4, I9

APPROPRIATION:
General Government Operations

I. SUMMARY FINANCIAL DATA

	2022-2023 <u>Actual</u>	2023-24 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$3,193	\$3,406	\$3,509
Federal Funds Total	\$23,779	\$24,265	\$22,494
Federal Sources Itemized			
<i>SUPTRSBG - Administration and Operation</i>	\$8,785	\$8,785	\$9,505
<i>COVID-SUPTRSBG - Administration and Operation</i>	\$519	\$671	\$0
<i>SU Special Projects - Admin and Operation</i>	\$4,327	\$3,995	\$3,885
<i>State Opioid Response Administration</i>	\$9,104	\$9,104	\$9,104
<i>Recovery House Assistance</i>	\$1,044	\$1,710	\$0
Other Funds	\$112	\$70	\$70
Other Fund Sources Itemized			
<i>Departmental Services</i>	\$20	\$0	\$0
<i>Recovery House Certification (R)</i>	\$92	\$70	\$70
Total	\$27,084	\$27,741	\$26,073

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	\$0
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: General Government Operations				
	2022-2023 Actual	2023-24 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$2,279	\$2,603	\$2,732	\$129	4.96%
<i>Federal Funds</i>	\$8,625	\$9,461	\$9,879	\$418	4.42%
<i>Other Funds</i>	\$85	\$63	\$63	\$0	0.00%
Total Personnel	\$10,989	\$12,127	\$12,674	\$547	4.51%
OPERATING					
<i>State Funds</i>	\$914	\$803	\$777	(\$26)	-3.24%
<i>Federal Funds</i>	\$2,359	\$1,677	\$1,601	(\$76)	-4.53%
<i>Other Funds</i>	\$27	\$7	\$7	\$0	0.00%
Total Operating	\$3,300	\$2,487	\$2,385	(\$102)	-4.10%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$1,020	\$1,683	\$0	(\$1,683)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$1,020	\$1,683	\$0	(\$1,683)	-100.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$11,775	\$11,444	\$11,014	(\$430)	-3.76%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$11,775	\$11,444	\$11,014	(\$430)	-3.76%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$3,193	\$3,406	\$3,509	\$103	3.02%
<i>Federal Funds</i>	\$23,779	\$24,265	\$22,494	(\$1,771)	-7.30%
<i>Other Funds</i>	\$112	\$70	\$70	\$0	0.00%
Total Funds	\$27,084	\$27,741	\$26,073	(\$1,668)	-6.01%

		APPROPRIATION: General Government Operations		
III. HISTORY OF LAPSES (\$ Amounts in Thousands)				
		<u>2022-2023</u>	<u>2023-24</u>	<u>2024-2025</u> Estimated
State Funds		\$0	\$0	\$0

IV. COMPLEMENT INFORMATION				
		<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025</u> Budgeted
State/Federally Funded				
<i>Authorized</i>		15	15	15
<i>Filled</i>		13	11	11
Federally Funded				
<i>Authorized</i>		84	88	90
<i>Filled</i>		68	79	79
Other Funded				
<i>Authorized</i>		0	0	0
<i>Filled</i>		0	0	0
Total				
<i>Authorized</i>		99	103	105
<i>Filled</i>		81	90	92
Benefit Rate		63.99%	64.53%	71.61%

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the subsequent pages.

Legislative Citations:

Title 71 P.S. § 613.1

Disbursement Criteria:

This appropriations funds the administrative structure for all programs in the Department of Drug and Alcohol Programs. Supported functions include formulation of policies, planning, monitoring, analysis, and evaluation of programs. Disbursements are made based on approved positions and established employee benefits and through invoices for operating expenses.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: General Government Operations			
	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. Increase to salary and fringe benefits associated with managing the Department of Drug and Alcohol Programs	\$129	\$0	\$0	\$129
2. Increase to salary and fringe benefits associated with federal grants	\$0	\$418	\$0	\$418
Subtotal Personnel	\$129	\$418	\$0	\$547
OPERATING				
1. Decrease to general government operational and administrative costs to offset increasing salaries	(\$26)	\$0	\$0	(\$26)
2. Decrease of operational and administrative expenses such as travel and conference costs	\$0	(\$76)	\$0	(\$76)
Subtotal Operating	(\$26)	(\$76)	\$0	(\$102)
GRANTS AND SUBSIDIES				
1. Decrease funding for Recovery House Assistance as no additional funds have been awarded for Fiscal Year 2024-2025	\$0	(\$1,683)	\$0	(\$1,683)
Subtotal Grants and Subsidies	\$0	(\$1,683)	\$0	(\$1,683)
BUDGETARY RESERVE				
1. Decrease to set aside and subgrants associated with federal grants ending	\$0	(\$430)	\$0	(\$430)
Subtotal Budgetary Reserve	\$0	(\$430)	\$0	(\$430)
TOTAL	<u>\$103</u>	<u>(\$1,771)</u>	<u>\$0</u>	<u>(\$1,668)</u>

General Government Operations

The General Government Operations (GGO) appropriation is utilized to support personnel associated with the Secretary and Deputy Secretary of the agency, as well as their direct executive staff. Funds under this appropriation also support department operating expenditures, as well as memberships in organizations, such as the National Association of State Alcohol and Drug Abuse Directors, that advocate for states and programs at the federal level.

Federal Appropriations related to General Government Operations:

Substance Use Prevention, Treatment, and Recovery Services Block Grant (SUPTRSBG) – Administration and Operation – Fund 70961

This appropriation is utilized to capture administrative and operational expenditures within the Department of Drug and Alcohol Programs in management of the Substance Use Prevention, Treatment and Recovery Services Block Grant. Federal block grant statutory requirements restrict administrative funding to five percent (5%) of the total award.

Funding supports the implementation and development of service contracts; dissemination of substance use disorder (SUD) educational materials; development of prevention, intervention treatment, treatment-related, and recovery support protocols for the delivery of services; approval and licensing of freestanding drug and alcohol treatment facilities; and monitoring the performance of county programs through management of forty-seven (47) Single County Authority (SCA) grant agreements, as well as numerous contracts and grant agreements in support of substance use disorder programs. None of the funds issued under this appropriation are issued to the SCAs or utilized to contract for program-related services.

Substance Use Special Projects – Administration & Operation – Fund 70962

This appropriation was established to capture administrative and operational expenditures associated with managing the limited-term federal contracts and grants also included in the Substance Use Special Project Grants. None of the funds issued under this appropriation are issued to SCAs, or utilized to contract for program-related services. Some federal funding is received strictly for administrative functions and entirely captured under this appropriation.

Funding is received for the Drug and Alcohol Service Information System (DASIS), through an agreement with Hendall Inc., a contractor to the Substance Abuse and Mental Health Services Administration. The DASIS system is comprised of three components. The first is the Treatment Episode Data Set (TEDS), a nationwide database of clients admitted to publicly funded treatment programs. The Uniform Facility Data Set, the second of the three components, is an annual survey of all active treatment and prevention facilities listed in the National Master Facility Inventory (NMFI). The NMFI is the third component, listing all known SUD treatment and prevention facilities in the United States.

Additional appropriation authority is included to allow for opportunities to be announced during the next grant season and to ensure adequate spending authorities if spending of current year grant funds is delayed in the federal fiscal cycle.

State Opioid Response (SOR) Administration - Fund 71099

This appropriation was established to capture administrative and operational expenditures in management of the SOR grants. Federal requirements restrict the administrative/infrastructure development funding to ten percent (10%) of the total grant award.

DCED Recovery House Assistance – Fund 80917

This appropriation was established to receive funds from the Department of Community and Economic Development (DCED) via a Notification of Subgrant to facilitate the implementation of the Recovery Housing Program. Funds will be awarded to eligible applicants to be used for demolition completion, debris removal, rehabilitation improvements, environmental remediation costs, and construction and inspections in order to meet Pennsylvania's Recovery Housing licensure requirements. In addition, this appropriation shall capture administrative costs associated with the management of grant agreements related to the Recovery House Program.

Recovery House Certification – Fund 26470

Act 59 of 2017 requires the Department of Drug and Alcohol Programs (DDAP) to license or certify drug and alcohol recovery houses that:

- Receive referrals from state agencies or state-funded facilities, or
- Receive federal or state funding.

With the official issuance of regulations in December, 2021 the Department began licensing drug and alcohol recovery houses. Recovery houses will be inspected to determine whether they are meeting required standards with the goal of providing clients with a safe and supportive drug and alcohol-free environment.

**GRANTS AND
SUBSIDIES**

**DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
BUDGET REQUEST FOR FISCAL YEAR 2024-2025
(\$ Amounts in Thousands)**

Page # of Governor's Executive Budget:
Pp. E14-1, E14-2, E14-3, E14-4, E14-5

APPROPRIATION:
Assistance to Drug and Alcohol Programs

I. SUMMARY FINANCIAL DATA

	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$44,732	\$44,732	\$44,732
Federal Funds Total	\$286,110	\$256,114	\$257,069
Federal Sources Itemized			
<i>SUPTRSBG - Drug and Alcohol Services</i>	\$79,870	\$80,615	\$81,560
<i>COVID-SUPTRSBG - Drug and Alcohol Services</i>	\$0	\$0	\$0
<i>Substance Use Special Projects Grants</i>	\$21,954	\$21,250	\$21,250
<i>State Opioid Response</i>	\$184,286	\$154,249	\$154,259
Other Funds Total	\$21,361	\$13,575	\$18,521
Other Fund Sources Itemized			
<i>Opioid Settlements (R)</i>	<u>\$21,361</u>	<u>\$13,575</u>	<u>\$18,521</u> ^a
Total	\$352,203	\$314,421	\$320,322

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	<u>\$0</u>
Total	\$0

^a Potential additional settlement payments to the Commonwealth not reflected in total.

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: Assistance to Drug and Alcohol Programs			
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$784	\$1,093	\$2,151	\$1,058	96.80%
<i>Federal Funds</i>	\$10,315	\$10,760	\$3,921	(\$6,839)	-63.56%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$11,099	\$11,853	\$6,072	(\$5,781)	-48.77%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$43,948	\$43,639	\$42,581	(\$1,058)	-2.42%
<i>Federal Funds</i>	\$149,249	\$153,756	\$92,146	(\$61,610)	-40.07%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$193,197	\$197,395	\$134,727	(\$62,668)	-31.75%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$126,546	\$91,598	\$161,002	\$69,404	75.77%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$126,546	\$91,598	\$161,002	\$69,404	75.77%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$21,361	\$13,575	\$18,521	\$4,946	36.43%
Total Other	\$21,361	\$13,575	\$18,521	\$4,946	36.43%
TOTAL FUNDS					
<i>State Funds</i>	\$44,732	\$44,732	\$44,732	\$0	0.00%
<i>Federal Funds</i>	\$286,110	\$256,114	\$257,069	\$955	0.37%
<i>Other Funds</i>	\$21,361	\$13,575	\$18,521	\$4,946	36.43%
Total Funds	\$352,203	\$314,421	\$320,322	\$5,901	1.88%

APPROPRIATION:
Assistance to Drug and Alcohol Programs

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The programs provide drug and alcohol prevention, intervention, treatment/treatment-related, and recovery support services to residents of the Commonwealth.

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on next page.

Legislative Citations:

Title 71 P.S. § 613.1.

Disbursement Criteria:

Payments are made to Single County Authorities based upon grant agreements.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Assistance to Drug and Alcohol Programs			
	State \$	Federal \$	Other \$	Total \$
OPERATING				
1. Increase due to costs associated with new SUD & Gambling System RFP	\$1,058	\$0	\$0	\$1,058
2. Decrease due to reduction of costs needed for updates to DDAP's IT systems & SOR III grant ending.	\$0	(\$6,839)	\$0	(\$6,839)
Subtotal Operating	\$1,058	(\$6,839)	\$0	(\$5,781)
GRANT & SUBSIDY				
1. Decrease due to less funds being available in order to offset operating costs.	(\$1,058)	\$0	\$0	(\$1,058)
2. Decrease due to federal grants ending. Additional set aside under Budgetary Reserve for potential new grants.	\$0	(\$61,610)	\$0	(\$61,610)
Subtotal Grant & Subsidy	(\$1,058)	(\$61,610)	\$0	(\$62,668)
BUDGETARY RESERVE				
1. Increase due to subgrants being included under BR and additional set aside for potential new grants.	\$0	\$69,404	\$0	\$69,404
Subtotal Budgetary Reserve	\$0	\$69,404	\$0	\$69,404
OTHER				
1. Increase due to additional opioid settlement payments reflected in the budget.	\$0	\$0	\$4,946	\$4,946
Subtotal Other	\$0	\$0	\$4,946	\$4,946
TOTAL	<u>\$0</u>	<u>\$955</u>	<u>\$4,946</u>	<u>\$5,901</u>

Assistance to Drug and Alcohol Programs

This program provides funding for administration of Single County Authorities (SCAs) and the delivery of prevention, intervention, treatment and recovery-support services. The SCAs were established to plan and implement community-based substance use disorder (SUD) services at the county level, with each SCA representing a single county or group of counties. Funds received under this appropriation are issued to the SCAs as grant agreements.

Prevention strategies include information dissemination, education, problem identification, community mobilization, environmental policy modification, and alternative activities. Treatment includes withdrawal management, outpatient and intensive outpatient counseling, residential rehabilitation services, and partial hospitalization services. Target groups include pregnant women, women with children, persons who inject drugs, veterans and adolescents.

Client access to treatment services is controlled through the case management system. The SCA is responsible for ensuring access to SUD treatment services through the primary activities of screening, assessment, placement, and continued stay review. The American Society of Addiction Medicine (ASAM) Criteria, 2013 Edition is required for use by all SCAs and their contracted treatment providers in order to ensure placement in the most appropriate level of care for each individual, for the appropriate length of time. In order to promote a seamless system of ongoing care, The ASAM Criteria, 2013 Edition, is also required by the Department of Human Services for the Medicaid eligible population in Pennsylvania.

SCAs are also required to provide coordination of services, which is a function of case management through which the SCA establishes an organized approach to coordinating service delivery to ensure the most comprehensive process for meeting an individual's treatment and treatment-related needs throughout the recovery process. Through Coordination of Services, the SCA ensure that individuals with complex, multiple problems receive the individualized services they need in a timely and appropriate manner. The process of Coordination of Services is intended to promote self-sufficiency and empower the individual to assume responsibility for his or her recovery.

Funding under this appropriation supports the Maintenance-of-Effort applicable to the Substance Use Prevention, Treatment, and Recovery Services Block Grant. The majority of funds under this appropriation are issued to the SCAs to support prevention, intervention, treatment and treatment-related, and recovery support services at the local level, as well as the administration of the SCAs. The remainder is used to support SCA use of the State Civil Service system in participating civil service status counties, as well as to support information technology systems used by the SCAs and their providers for data management and reporting.

Federal Appropriations related to Assistance to Drug and Alcohol Programs:

Substance Use Prevention, Treatment, and Recovery Services Block Grant - Drug and Alcohol Services – Fund 70963

This program is funded by the Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant to provide substance use disorder prevention, intervention, treatment, treatment-related and recovery support services to the citizens of Pennsylvania.

The Public Health Services Act (Public Law 102-321 of 1992) placed the following minimum requirements on the use of each year's block grant award for programs and activities: a twenty percent (20%) minimum expenditure requirement for primary prevention programs that discourage the misuse of alcohol or drugs; maintenance of expenditures for treatment services designed for pregnant women and women with dependent children; when applicable, a five percent (5%) set-aside of expenditures for HIV early intervention services to areas of high prevalence; and the identification and referral of tuberculosis susceptible individuals to appropriate testing and care.

The SUPTRS Block Grant requires maintenance of a program of continuing education for drug and

alcohol professionals and an annual independent peer review to assess the quality, appropriateness, and efficacy of treatment services in the state. Under the Synar Amendment (42 U.S.C. §300x-26), grant recipients can lose up to forty percent (40%) of their SUPTRS Block Grant if predetermined goals are not met in reducing the percentage of tobacco sales to minors. Pennsylvania is required to reduce and maintain the violation rate for tobacco sales to minors to twenty percent (20%) or less for each year of the block grant application.

Goals for the expenditure of the block grant funds are to:

- Establish and maintain a cost-effective system of SUD services to meet the needs of Pennsylvania's diverse population;
- Ensure that a full range of quality SUD prevention, intervention and treatment services are available to all Pennsylvania residents, regardless of the individual's ability to pay; and
- Work with other state agencies to improve and develop coordinated systems of service.

A majority of the funding received is awarded to the SCAs for the provision of prevention, intervention, treatment, treatment-related, and recovery support services at the local level. There are forty-seven (47) SCAs serving the sixty-seven (67) counties of the Commonwealth. Treatment services are funded through residential care in hospital and non-hospital settings, partial hospitalization, and outpatient programs. The level of care, or type of treatment an individual receives, and the length of such, is determined by his/her individual needs. Medication assisted treatment (MAT) can be provided in concert with any level of care. The service system is designed to be responsive to the needs of all residents, but particularly those populations considered at highest risk. Within the system, public dollars are used to underwrite costs of services for persons lacking sufficient financial resources. Funding determinations are based on a client liability process to determine an individual's ability to pay.

Substance Use Special Projects Grants – Fund 70964

This appropriation supports the programmatic aspects of limited term federal contracts and grants, as well as federally funded special projects. Grants and contracts under this appropriation may fund prevention, intervention, treatment, recovery services, and treatment-related initiatives and may or may not be issued through the SCAs.

Additional spending authority is included to allow for opportunities to be announced during the next grant season and to ensure adequate spending authority is available for those grant funds.

State Opioid Response (SOR) – Fund 71084

Funds from this appropriation will address the opioid crisis and the increase of stimulant use by increasing access to treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, intervention, treatment and recovery activities for opioid use disorder (OUD) and stimulant use disorder. The project will support a comprehensive response to the opioid epidemic and stimulant use increase using strategies to address identified needs along with the required activities of the grant. Strategies include:

- Providing clinically-appropriate treatment services to individuals who are uninsured or underinsured;
- Expanding treatment capacity for MAT for OUD throughout the Commonwealth and to individuals within the Criminal Justice System;
- Expanding treatment capacity and recovery supports for priority OUD and stimulant use disorder populations including pregnant women and veterans;
- Standardizing treatment of pregnant women with OUD across all settings, levels of care and evidence-based care for newborns;
- Continued support to veterans affected by substance use disorder;

- Enhancing the availability of quality MAT through improved prescribing practices and access to supportive behavioral health interventions;
- Increasing case management and recovery support services at the SCA level;
- Providing funds to the SCAs to support individuals diagnosed with OUD and stimulant use disorders with obtaining and maintaining housing with the goal of supporting recovery.
- Increasing recovery support services by establishing case managers at the SCA level;
- Increasing community awareness of OUD and substance use disorder (SUD) issues and resources through public awareness activities such as media outreach and stigma reduction campaign;
- Expanding evidence-based prevention initiatives in communities to educate parents and children;
- Training prescribers and dispensers on opioid stewardship;
- Providing housing supports and subsidies for individuals with OUD and stimulant use disorders.
- Expanding availability of the life-saving overdose reversal medication, Naloxone; and
- Expanding health promotion and harm reduction services for individuals with OUD and stimulant use disorders by supporting the Naloxone for First Responders Program.

The planning includes DDAP, DOC, PCCD, DOH, DMVA, PSP, and PDA. Each department has state and federal dollars that will be leveraged with the SOR funds to implement a comprehensive approach to addressing the goals of the proposed projects.

Opioid Settlements – Fund 16967

Funds received by the opioid settlement agreements shall be used for program costs associated with opioid use disorder, treatment and abatement programs. This includes funds for the Substance Use Disorder (SUD) Loan Repayment Program. Through the SUD Loan Repayment Program, the Department of Drug and Alcohol Programs (DDAP) shall provide loan repayment opportunities as an incentive to recruit and retain SUD practitioners willing to continue providing SUD treatment and SCA-funded case management services within the Commonwealth. In addition, funds are planned for use with substance use disorder crisis services and to also address service needs of black, indigenous, and people of color (BIPOC) communities.

**COMPULSIVE AND
PROBLEM GAMBLING
TREATMENT FUND**

**DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
BUDGET REQUEST FOR FISCAL YEAR 2024-2025
(\$ Amounts in Thousands)**

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APPROPRIATION:
Drug and Alcohol Treatment Services

I. SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds Total	\$6,231	\$11,603	\$10,662
Other Sources Itemized			
<i>Drug and Alcohol Treatment Services (EA)</i>	\$6,231	\$11,603	\$10,662
Total	\$6,231	\$11,603	\$10,662
IA. REQUESTED SUPPLEMENTALS (Included above)			
State Funds		\$0	
Federal Funds		\$0	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Drug and Alcohol Treatment Services				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$6,231	\$11,603	\$10,662	(\$941)	-8.11%
Total Grant & Subsidy	\$6,231	\$11,603	\$10,662	(\$941)	-8.11%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
EXCESS FEDERAL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Excess Federal	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$6,231	\$11,603	\$10,662	(\$941)	-8.11%
Total Funds	\$6,231	\$11,603	\$10,662	(\$941)	-8.11%

APPROPRIATION: Drug and Alcohol Treatment Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2021</u>	<u>12/31/2022</u>	<u>2024-2025 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the next page.

Legislative Citations:

Act 1 of 2010, Act 42 of 2017.

Disbursement Criteria:

The Department of Drug and Alcohol Programs contracts with the Single County Authorities for substance use disorder level of care assessments, including substance use disorder assessments associated with, or related to, compulsive and problem gambling, and for the related treatment in licensed non-hospital residential detoxification facilities, non-hospital residential rehabilitation facilities, and halfway houses licensed to provide additional treatment services.

VI. EXPLANATION OF CHANGES
 (\$ Amounts in Thousands)

APPROPRIATION:
 Drug and Alcohol Treatment Services

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
GRANT & SUBSIDY				
1. Decreased funding to Single County Authorities based on anticipated gambling revenues.	<u>\$0</u>	<u>\$0</u>	<u>(\$941)</u>	<u>(\$941)</u>
	<u>\$0</u>	<u>\$0</u>	<u>(\$941)</u>	<u>(\$941)</u>
Subtotal Grant & Subsidy	\$0	\$0	(\$941)	(\$941)
TOTAL				

Drug and Alcohol Treatment Services

Act 1 of 2010 ("Act") was enacted on January 7, 2010, to amend Act 71 of 2004, The Pennsylvania Race Horse Development and Gaming Act. Act 1 includes a requirement to transfer funding in the amount of \$3,000,000 annually from the State Gaming Fund for allocation to the SCAs. These funds are to be used to finance substance use disorder (SUD) assessments, including SUD assessments associated or related to compulsive and problem gambling, and for the related SUD treatment in non-hospital residential withdrawal management facilities, non-hospital residential rehabilitation facilities, and halfway houses licensed to provide non-hospital residential SUD treatment services. Act 42 of 2017 expanded gaming to include a new category of slot machine licenses, interactive gaming and airport gaming. This Act amends program funding to include .002 multiplied by the various gaming revenues, as specified in the Act, for either compulsive and problem gambling related programs or for SUD treatment services.

**DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
BUDGET REQUEST FOR FISCAL YEAR 2024-2025
(\$ Amounts in Thousands)**

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A1-11

APPROPRIATION:
Compulsive and Problem Gambling Treatment

I. SUMMARY FINANCIAL DATA

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds Total	\$5,938	\$6,800	\$6,800
Other Sources Itemized			
<i>Compulsive and Problem Gambling Treatment (EA)</i>	<u>\$5,938</u>	<u>\$6,800</u>	<u>\$6,800</u>
 Total	 \$5,938	 \$6,800	 \$6,800

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	<u>\$0</u>
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Compulsive and Problem Gambling Treatment				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$406	\$455	\$586	\$131	28.79%
Total Personnel	\$406	\$455	\$586	\$131	28.79%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$871	\$659	\$891	\$232	35.20%
Total Operating	\$871	\$659	\$891	\$232	35.20%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$4,161	\$5,171	\$4,808	(\$363)	-7.02%
Total Grant & Subsidy	\$4,161	\$5,171	\$4,808	(\$363)	-7.02%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$500	\$515	\$515	\$0	0.00%
Total Nonexpense	\$500	\$515	\$515	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
EXCESS FEDERAL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Excess Federal	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$5,938	\$6,800	\$6,800	\$0	0.00%
Total Funds	\$5,938	\$6,800	\$6,800	\$0	0.00%

APPROPRIATION: Compulsive and Problem Gambling Treatment
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
State/Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	3	3	4
<i>Filled</i>	2	3	3
Total			
<i>Authorized</i>	3	3	4
<i>Filled</i>	2	3	3
Benefit Rate	63.99%	64.53%	71.61%

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The programs provide compulsive and problem gambling treatment services to residents of the Commonwealth.

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the next page.

Legislative Citations:

Act 1 of 2010, Act 42 of 2017.

Disbursement Criteria:

Payments are made based upon contracts and grant agreements.

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Compulsive and Problem Gambling Treatment

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
PERSONNEL				
1. Increase to salary and fringe benefits associated with managing the Department's Compulsive and Problem Gambling Program	<u>\$0</u>	<u>\$0</u>	<u>\$131</u>	<u>\$131</u>
Subtotal Personnel	\$0	\$0	\$131	\$131
OPERATING				
1. Increase to operating due to higher IT costs and new Certification & SUD initiatives	<u>\$0</u>	<u>\$0</u>	<u>\$232</u>	<u>\$232</u>
Subtotal Operating	\$0	\$0	\$232	\$232
GRANT & SUBSIDY				
1. Decrease due to less available funds in order to offset additional operating costs	<u>\$0</u>	<u>\$0</u>	<u>(\$363)</u>	<u>(\$363)</u>
Subtotal Grant & Subsidy	\$0	\$0	(\$363)	(\$363)
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Compulsive and Problem Gambling Treatment

Act 71 of 2004, the Pennsylvania Race Horse Development and Gaming Act, established the Compulsive and Problem Gambling Treatment Fund as a mandated annual formula transfer of dollars from the State Gaming Fund. Act 1 of 2010, which amended Act 71 of 2004, defined the formula as \$2,000,000 or an amount equal to .002 multiplied by the total gross terminal revenue of all active and operating licensed gaming entities, whichever is greater. Dollars transferred to this fund are to be used to maintain a crisis counseling and referral hotline, promote awareness regarding recognition and prevention of compulsive and problem gambling, facilitate the availability of effective assistance programs for problem and compulsive gamblers and affected family members, and conduct studies to identify Commonwealth citizens at risk of becoming problem gamblers. Funding under this appropriation is used to purchase services, as defined by the Act, and to administer planning and oversight of these services. The majority of funds under this appropriation are issued to the Single County Authorities to support these activities. Act 42 of 2017 expanded gaming to include a new category of slot machine licenses, interactive gaming and airport gaming. This Act amends program funding to include .002 multiplied by the various gaming revenues, as specified in the Act, for either compulsive and problem gambling-related programs or for substance use disorder treatment services.

Compulsive and Problem Gambling Treatment Fund

Act 71 of 2004, the Pennsylvania Race Horse Development and Gaming Act, established the Compulsive and Problem Gambling Treatment Fund to support a compulsive and problem gambling program. This program provides public education, awareness and training regarding both the problem of compulsive and problem gambling and its treatment and prevention. Act 1 of 2010 amended the funding for this program by increasing revenues provided based on the greater of \$2 million or .002 multiplied by the gross terminal revenue of all active and operating gaming entities. It also provides for an annual \$3 million transfer to the Compulsive and Problem Gambling Treatment Fund for drug and alcohol addiction treatment services, including addiction related to compulsive and problem gambling. Act 42 of 2017 expanded gaming to include a new category of slot machine licenses, fantasy contest and sports wagering, video and interactive gaming. The act amends program funding to include .002 multiplied by the various gaming revenues, as specified in the act, for either compulsive and problem gambling related programs or for drug and alcohol addiction treatment services.

Statement of Cash Receipts and Disbursements Restricted and Unrestricted Cash

(Dollar Amounts in Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Estimated
Restricted Cash Balance, Beginning	\$ 11,082	\$ 16,196	\$ 18,233
Compulsive and Problem Gambling Treatment Programs:			
Receipts:			
Transfer from State Gaming Fund	\$ 6,880	\$ 6,790	\$ 6,828
Transfer of iGaming Tax	766	916	1,024
Transfer of Sports Wagering Tax	631	984	927
Transfer from Video Gaming Fund	84	88	96
Total Receipts	8,361	8,778	8,875
Total Funds Available	\$ 19,443	\$ 24,974	\$ 27,108
Disbursements:			
Compulsive and Problem Gambling Treatment	\$ 3,247	\$ 6,741	\$ 6,800
Total Disbursements	(3,247)	(6,741)	(6,800)
Restricted Cash Balance, Ending	\$ 16,196	\$ 18,233	\$ 20,308
 Unrestricted Cash Balance, Beginning	 \$ 3,832	 \$ 8,403	 \$ 2,168
Drug and Alcohol Programs:			
Receipts:			
Transfer from State Gaming Fund - Drug and Alcohol	\$ 5,663	\$ 5,496	\$ 5,546
Transfer of iGaming Tax	766	916	1,024
Transfer of Sports Wagering Tax	631	984	927
Transfer of Fantasy Contest Tax	55	43	43
Interest	740	1,952	954
Total Receipts	7,855	9,391	8,494

Total Funds Available	<u>\$ 11,687</u>	<u>\$ 17,794</u>	<u>\$ 10,662</u>
Disbursements:			
Drug and Alcohol Programs	<u>\$ 3,284</u>	<u>\$ 15,626</u>	<u>\$ 10,662</u>
Total Disbursements	<u>(3,284)</u>	<u>(15,626)</u>	<u>(10,662)</u>
Unrestricted Cash Balance, Ending	<u><u>\$ 8,403</u></u>	<u><u>\$ 2,168</u></u>	<u><u>\$ -</u></u>
Total Cash Balance, Beginning	<u>\$ 14,914</u>	<u>\$ 24,599</u>	<u>\$ 20,401</u>
Receipts	16,216	18,169	17,369
Disbursements	(6,531)	(22,367)	(17,462)
Total Cash Balance, Ending	<u><u>\$ 24,599</u></u>	<u><u>\$ 20,401</u></u>	<u><u>\$ 20,308</u></u>

**MEDICAL MARIJUANA
PROGRAM FUND**

**DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
BUDGET REQUEST FOR FISCAL YEAR 2024-2025
(\$ Amounts in Thousands)**

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APPROPRIATION:
Medical Marijuana Program Fund

I. SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds Total	\$6,442	\$6,225 ^b	\$6,203
Other Sources Itemized			
<i>Prevention and Treatment Services (EA)</i>	<u>\$6,442</u>	<u>\$6,225</u>	<u>\$6,203</u>
 Total	 \$6,442	 \$6,225	 \$6,203
 IA. REQUESTED SUPPLEMENTALS (Included above)			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
Total		\$0	
 ^b Includes recommended supplemental executive authorization of \$563,000.			

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Medical Marijuana Program Fund				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$6,442	\$6,225	\$6,203	(\$22)	-0.35%
Total Grant & Subsidy	\$6,442	\$6,225	\$6,203	(\$22)	-0.35%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
EXCESS FEDERAL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Excess Federal	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$6,442	\$6,225	\$6,203	(\$22)	-0.35%
Total Funds	\$6,442	\$6,225	\$6,203	(\$22)	-0.35%

APPROPRIATION:
Medical Marijuana Program Fund

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2021</u>	<u>12/31/2022</u>	<u>2024-2025 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the next page.

Legislative Citations:

Act 16 of 2016, Section 902

Legislation established the Medical Marijuana Fund as a special fund in the State Treasury. Fees and taxes payable under this Act are the source of funds and shall be deposited into the fund. The Medical Marijuana Program will provide access to medical marijuana for patients with a serious medical condition through a safe and effective method of delivery that balances patient need for access to the latest treatments with patient care and safety.

Disbursement Criteria:

Payments are made based upon grant agreements.

VI. EXPLANATION OF CHANGES
 (\$ Amounts in Thousands)

APPROPRIATION:
 Medical Marijuana Program Fund

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
GRANT & SUBSIDY				
1. Decreased funding awarded to Loan Repayment practitioners based on anticipated revenues.	<u>\$0</u>	<u>\$0</u>	<u>(\$22)</u>	<u>(\$22)</u>
Subtotal Grant & Subsidy	<u>\$0</u>	<u>\$0</u>	<u>(\$22)</u>	<u>(\$22)</u>
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$22)</u></u>	<u><u>(\$22)</u></u>

Medical Marijuana Program Fund

Act 16 of 2016 requires ten percent of the revenue in the Medical Marijuana Program fund to be allocated to the Department of Drug and Alcohol Programs (DDAP) for substance use disorder prevention, counseling, and treatment services. Funds are being utilized for the Substance Use Disorder (SUD) Loan Repayment Program. Through the SUD Loan Repayment Program, DDAP shall provide loan repayment opportunities as an incentive to recruit and retain SUD practitioners willing to continue providing SUD treatment and SCA-funded case management and prevention services within the Commonwealth.

Medical Marijuana Program Fund

This fund was established by Act 16 of 2016, the Medical Marijuana Act, to provide safe and effective access to medical marijuana for Commonwealth patients with an eligible serious medical condition and to promote valuable research into the effectiveness and usefulness of medical marijuana. Revenue is derived from application and permit fees paid by prospective and eligible growers, processors, dispensaries, and patients and from a Gross Receipts Tax from the sale of medical marijuana by a grower/processor to a dispensary.

Funds are distributed as prescribed by the Act: 40 percent for operations including outreach and other required projects; 15 percent to establish programs that will assist with the cost of providing medical marijuana to patients demonstrating financial hardship or need, assist patients and caregivers by waiver or cost reduction of identification card fees, reimburse caregivers for the cost of background checks; 30 percent for research into the treatment of the currently established serious medical conditions and research into the treatment of other medical conditions for which medical marijuana may have legitimate medicinal value; 10 percent for drug abuse prevention, counseling, and treatment services; and 5 percent to the Pennsylvania Commission on Crime and Delinquency for distribution to local police departments which demonstrate a need relating to efforts to support the Act. Act 34 of 2023 transferred \$31,900,000 to the General Fund.

Statement of Cash Receipts and Disbursements

(Dollar Amounts in Thousands)

	2022-23 Actual	2023-24 Available	2024-25 Estimated
Cash Balance, Beginning	\$ 76,629	\$ 108,046	\$ 4,633
Receipts:			
Grower/Processor Application and Permit Fees	\$ 218	\$ 250	\$ 1,090
Dispensary Application and Permit Fees	373	250	\$ 1,295
Clinical Registrant Application and Permit Fees	343	135	\$ 135
Patient Identification Card Fees	15,028	21,395	\$ 21,395
Gross Receipts Tax	32,915	33,849	\$ 35,548
Interest	2,994	6,144	\$ 2,317
Other	35	225	\$ 250
Total Receipts	51,906	62,248	62,030
Total Funds Available	\$ 128,535	\$ 170,294	\$ 66,663
Disbursements:			
Loan Repayment to the General Fund	\$ -	\$ -	
Health	15,908	113,253	57,358
Drug and Alcohol Programs	4,564	12,162	6,203
Commission on Crime and Delinquency	17	8,346	3,102
Transfer to General Fund	-	31,900	-
Total Disbursements	(20,489)	(165,661)	(66,663)
Cash Balance, Ending	\$ 108,046	\$ 4,633	\$ -

STATE STORES FUND

**DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
BUDGET REQUEST FOR FISCAL YEAR 2024-2025
(\$ Amounts in Thousands)**

Page # of Governor's Executive Budget:
Pp. E14-1, E14-3, E14-4, E14-5

APPROPRIATION:
Alcohol Use Disorder Programs

I. SUMMARY FINANCIAL DATA

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds Total	\$6,617	\$5,215	\$5,215
Other Sources Itemized			
<i>Alcohol Use Disorder Programs (EA)</i>	<u>\$6,617</u>	<u>\$5,215</u>	<u>\$5,215</u>
Total	\$6,617	\$5,215	\$5,215

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	<u>\$0</u>
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Alcohol Use Disorder Programs				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$47	\$0	(\$47)	-100.00%
Total Operating	\$0	\$47	\$0	(\$47)	-100.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$6,617	\$5,168	\$5,215	\$47	0.91%
Total Grant & Subsidy	\$6,617	\$5,168	\$5,215	\$47	0.91%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
EXCESS FEDERAL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Excess Federal	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$6,617	\$5,215	\$5,215	\$0	0.00%
Total Funds	\$6,617	\$5,215	\$5,215	\$0	0.00%

APPROPRIATION:
Alcohol Use Disorder Programs

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Legislative Citations:

47 P.S. § 8-802, et seq.

Legislation mandates that the Liquor Control Board transfer two percent (2%) of its prior year's net profits from liquor sales to the Department of Drug and Alcohol Programs for the treatment and rehabilitation of persons with alcohol use disorder; promotion of education, prevention and early intervention programs designed to eliminate alcohol and other substance use and misuse, as well as to secure appropriate treatment for those already diagnosed with a substance use disorder; and to study the disease of addiction.

Disbursement Criteria:

Single County Authority (SCA) drug and alcohol treatment expenditures accumulated under the Substance Use Prevention, Treatment and Recovery Services Block Grant are transferred to expend these funds.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Alcohol Use Disorder Programs			
	State \$	Federal \$	Other \$	Total \$
OPERATING				
1. Decrease to operating in order to offset additional grant costs	<u>\$0</u>	<u>\$0</u>	<u>(\$47)</u>	<u>(\$47)</u>
Subtotal Operating	\$0	\$0	(\$47)	(\$47)
GRANT & SUBSIDY				
1. Increase due to anticipated revenues	<u>\$0</u>	<u>\$0</u>	<u>\$47</u>	<u>\$47</u>
Subtotal Grant & Subsidy	\$0	\$0	\$47	\$47
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Alcohol Use Disorder Programs

Legislation mandates that the Liquor Control Board transfer two percent (2%) of its prior year's net profits from liquor sales to the Department of Health, Office of Drug and Alcohol Programs, or its successor, in function (i.e. the Department of Drug and Alcohol Programs). Funds are limited to treatment and rehabilitation of persons with alcohol use disorder; promotion of education, prevention and early intervention programs designed to eliminate alcohol and other substance use disorders (SUD), as well as to secure appropriate treatment for those already misusing; and to study the problem of SUD. SCA alcohol and drug treatment expenditures accumulated under the Substance Use Prevention, Treatment, and Recovery Services Block Grant are transferred to expend these funds, rather than issuing the funds in the form of direct allocations to the SCAs. Although this appropriation is included as part of the Executive Budget, the actual and final funding level for this appropriation is not determined until after the beginning of the new fiscal year.

**FEDERAL BLOCK
GRANT SUMMARY**

Block Grant Name:**SUBSTANCE USE PREVENTION, TREATMENT AND RECOVERY SERVICES**

Description: This block grant provides substance use disorder prevention, intervention, treatment, treatment-related, and recovery services to the citizens of Pennsylvania.

(Dollar Amounts in Thousands)

Department/Appropriation	2022-23 Actual Block	2023-24 Available Block	2024-25 Recommended Block
Drug and Alcohol Programs:			
SUPTRSBG - Administration and Operation.....	\$ 8,785	\$ 8,785	\$ 9,505
COVID-SUPTRSBG Administration and Operation (EA).....	\$ 519	\$ 671	\$ -
SUPTRSBG - Drug and Alcohol Services.....	\$ 79,870	\$ 80,615	\$ 81,560
Subtotal.....	\$ 89,174	\$ 90,071	\$ 91,065
Corrections:			
SUPTRSBG - Drug and Alcohol Programs (EA).....	\$ 1,965 ^a	\$ 1,965 ^a	\$ 1,965 ^a
Crime and Delinquency:			
SUPTRSBG - Drug and Alcohol Programs (EA).....	\$ 295 ^a	\$ 405 ^a	\$ 335 ^a
Health:			
SUPTRSBG - DDAP Support Services (EA).....	\$ 123 ^a	\$ 122 ^a	\$ 128 ^a
TOTAL.....	\$ 89,174	\$ 90,071	\$ 91,065

^a Subgrant not added to avoid double counting.

M I S C E L L A N E O U S

DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
MANAGEMENT DIRECTIVE 310.3
PRIOR YEAR APPROPRIATION WAIVERS

(\$ Amounts in Thousands)

On August 2, 2023, DDAP requested a waiver to the lapsing and encumbrance requirements of Act 146 of 1980 and Management Directive 310.3 for the following appropriation: General Government Operations (11-028). A waiver was granted thru June 30, 2024, for the SFY 2022-23 funds in order to cover all necessary requirements and deadlines.

On August 2, 2023, DDAP requested a waiver to the lapsing and encumbrance requirements of Act 146 of 1980 and Management Directive 310.3 for the following appropriation: Assistance to Drug and Alcohol Programs (11-029). A waiver was granted thru June 30, 2024, for the SFY 2022-23 funds in order to cover all necessary requirements and deadlines.

On August 2, 2023, DDAP requested a waiver to the lapsing and encumbrance requirements of Act 146 of 1980 and Management Directive 310.3 for the following appropriation: Opioid Settlement (16-967). A waiver was granted thru June 30, 2024, for the SFY 2021-22 and SFY 2022-23 funds in order to cover all necessary requirements and deadlines.

On August 2, 2023, DDAP requested a waiver to the lapsing and encumbrance requirements of Act 146 of 1980 and Management Directive 310.3 for the following appropriation: Medical Marijuana Program – Prevention & Treatment Services (20-520). A waiver was granted thru June 30, 2024, for the SFY 2021-22 and SFY 2022-23 funds in order to cover all necessary requirements and deadlines.

On June 22, 2023, GBO requested a waiver to the lapsing and encumbrance requirements of Act 146 of 1980 and Management Directive 310.3 for the following appropriations: COVID-SUPTRSBG - Administration and Operation (87-406) and COVID-SUPTRSBG - Drug and Alcohol Services (87-407). A waiver was granted thru June 30, 2024, for the SFY 2021-22 and SFY 2022-23 funds in order to cover all necessary requirements and deadlines.

**DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
FISCAL YEAR 2022-2023 EXPENDITURES
ROLLED FORWARD TO FISCAL YEAR 2023-2024**

(\$ Amounts in Thousands)

<u>Fund Number</u>	<u>Fund Name</u>	<u>Roll-Forward Amount</u>
N/A	N/A	N/A

DEPARTMENT OF DRUG AND ALCOHOL PROGRAMS
SUPPLEMENTAL APPROPRIATIONS FOR FISCAL YEAR 2023-2024

(\$ Amounts in Thousands)

No supplemental funds have been requested for Fiscal Year 2023-2024.