		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Office of Drug Policy						198
	n: Office of Drug Policy						DP1
	oriation Unit: Office of Drug Policy						GVDP
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						GVDP
	10000 General	3.00	280,400	58,700	0	0	339,100
OT	34500 Federal	0.00	40,000	75,000	0	1,485,000	1,600,000
	34800 Federal	3.00	279,900	970,000	0	3,209,800	4,459,700
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	600,300	1,128,200	0	4,694,800	6,423,300
1.21	Account Transfers						GVDP
	10000 General	0.00	0	(1,600)	1,600	0	0
	_	0.00	0	(1,600)	1,600	0	0
1.61	Reverted Appropriation Balances	3					GVDP
	10000 General	0.00	(63,400)	(15,400)	0	0	(78,800)
	34800 Federal	0.00	(35,500)	(303,900)	0	(150,900)	(490,300)
	34900 Dedicated	0.00	0	(16,700)	0	0	(16,700)
		0.00	(98,900)	(336,000)	0	(150,900)	(585,800)
1.71	Legislative Reappropriation						GVDP
ОТ	34500 Federal	0.00	(36,300)	(43,300)	0	(1,092,500)	(1,172,100)
		0.00	(36,300)	(43,300)	0	(1,092,500)	(1,172,100)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						GVDP
	10000 General	3.00	217,000	41,700	1,600	0	260,300
ОТ	34500 Federal	0.00	3,700	31,700	0	392,500	427,900
	34800 Federal	3.00	244,400	666,100	0	3,058,900	3,969,400
	34900 Dedicated	0.00	0	7,800	0	0	7,800
		6.00	465,100	747,300	1,600	3,451,400	4,665,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Origina	I Appropriation						
.00	FY 20	023 Original Appropriation						G\
	10000	General	3.00	297,800	57,500	0	0	355,300
ОТ	34400	Federal	0.00	37,400	800,000	0	544,500	1,381,900
	34800	Federal	3.00	297,700	970,000	0	3,209,800	4,477,500
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	632,900	1,852,000	0	3,754,300	6,239,200
ppro	priation A	djustment						
11	Legis	slative Reappropriation						G\
Т	his decisio	on unit reflects reappropria	tion authority g	ranted by SB 136	9 in the 2022 leg	islative session.		
ОТ	34500	Federal	0.00	36,300	43,300	0	1,092,500	1,172,100
			0.00	36,300	43,300	0	1,092,500	1,172,100
31		ral Funds Spending Autho						G\
	nderserve	d communities with high s	ubstance misus	e risks can build (	capacity for prev	ention.		
OT		Federal	0.00	0	0	0	1,607,600	1,607,600
ОТ	34800	Federal		0	0	0	1,607,600 1,607,600	1,607,600 1,607,600
OT 202	34800 23Total Ap FY 20 10000 34400 34500 34800	Oppropriation  D23 Total Appropriation  General  Federal  Federal  Federal	3.00 0.00 3.00 0.00 0.00 3.00	297,800 37,400 36,300 297,700	57,500 800,000 43,300 970,000	0 0 0 0	0 544,500 1,092,500 3,209,800	1,607,600 GV 355,300 1,381,900 1,172,100 4,477,500
OT 202	34800 23Total Ap FY 20 10000 34400 34500 34800 34800	Oppropriation  O23 Total Appropriation  General Federal Federal Federal Federal Federal	3.00 0.00 3.00 0.00 3.00 0.00	297,800 37,400 36,300 297,700	57,500 800,000 43,300 970,000	0 0 0 0	1,607,600 0 544,500 1,092,500 3,209,800 1,607,600	1,607,600 GV 355,300 1,381,900 1,172,100 4,477,500 1,607,600
OT	34800 23Total Ap FY 20 10000 34400 34500 34800 34800 34900	Opropriation  O23 Total Appropriation  General Federal Federal Federal Federal Federal Dedicated	3.00 0.00 3.00 0.00 0.00 3.00	297,800 37,400 36,300 297,700	57,500 800,000 43,300 970,000	0 0 0 0	0 544,500 1,092,500 3,209,800	1,607,600 GV 355,300 1,381,900 1,172,100 4,477,500
OT	34800 23Total Ap	ppropriation  O23 Total Appropriation  General Federal Federal Federal Federal Dedicated	3.00 0.00 3.00 0.00 3.00 0.00 0.00 6.00	297,800 37,400 36,300 297,700 0	57,500 800,000 43,300 970,000 0 24,500	0 0 0 0 0	0 544,500 1,092,500 3,209,800 1,607,600 0	1,607,600 GV 355,300 1,381,900 1,172,100 4,477,500 1,607,600 24,500
OT 202 00 OT OT OT	34800 23Total Ap	Opropriation  O23 Total Appropriation  General Federal Federal Federal Federal Federal Dedicated	3.00 0.00 3.00 0.00 3.00 0.00 0.00 6.00	297,800 37,400 36,300 297,700 0	57,500 800,000 43,300 970,000 0 24,500	0 0 0 0 0	0 544,500 1,092,500 3,209,800 1,607,600 0	1,607,600  GV  355,300 1,381,900 1,172,100 4,477,500 1,607,600 24,500 9,018,900
OT (202) OT OT OT (202)	34800 23Total Ap	Depropriation  O23 Total Appropriation  General Federal Federal Federal Dedicated  Ted Expenditures  O23 Estimated Expenditure	3.00 0.00 3.00 0.00 3.00 0.00 0.00 6.00	297,800 37,400 36,300 297,700 0	57,500 800,000 43,300 970,000 0 24,500	0 0 0 0 0	0 544,500 1,092,500 3,209,800 1,607,600 0	1,607,600  GV  355,300 1,381,900 1,172,100 4,477,500 1,607,600 24,500 9,018,900
OT 202 00 OT OT OT	34800  23Total Ap  FY 20  10000 34400 34500 34800 34800 34900  23 Estimat  FY 20  10000	Depropriation  O23 Total Appropriation  General Federal Federal Federal Dedicated  Ted Expenditures  O23 Estimated Expenditure	0.00 0.00 3.00 0.00 3.00 0.00 0.00 6.00	297,800 37,400 36,300 297,700 0 0	57,500 800,000 43,300 970,000 0 24,500 1,895,300	0 0 0 0 0	1,607,600 0 544,500 1,092,500 3,209,800 1,607,600 0 6,454,400	1,607,600  GV  355,300 1,381,900 1,172,100 4,477,500 1,607,600 24,500 9,018,900  GV
OT	34800  23Total Ap  FY 20  10000 34400 34500 34800 34800 34900  23 Estimat  FY 20  10000	ppropriation  D23 Total Appropriation  General Federal Federal Federal Dedicated  Dedicated  Dedicated  General  General	0.00 0.00 3.00 0.00 0.00 0.00 6.00	297,800 37,400 36,300 297,700 0 0 669,200	57,500 800,000 43,300 970,000 0 24,500 1,895,300	0 0 0 0 0 0	0 544,500 1,092,500 3,209,800 1,607,600 0 <b>6,454,400</b>	1,607,600  GV  355,300 1,381,900 1,172,100 4,477,500 1,607,600 24,500 9,018,900  GV
OT	34800 23Total Ap	ppropriation  O23 Total Appropriation  General Federal Federal Federal Dedicated  Dedicated  General General Federal Federal Federal Federal Federal	0.00 0.00 3.00 0.00 0.00 0.00 6.00 es	297,800 37,400 36,300 297,700 0 0 669,200	57,500 800,000 43,300 970,000 0 24,500 1,895,300	0 0 0 0 0 0	0 544,500 1,092,500 3,209,800 1,607,600 0 <b>6,454,400</b>	1,607,600  GV  355,300 1,381,900 1,172,100 4,477,500 1,607,600 24,500 9,018,900  GV  355,300 1,381,900
OT	34800  23Total Ap	ppropriation  O23 Total Appropriation  General Federal Federal Federal Dedicated  Dedicated  General General Federal Federal Federal Federal Federal	0.00  0.00  3.00  0.00  0.00  0.00  0.00  6.00  es	297,800 37,400 36,300 297,700 0 0 669,200	57,500 800,000 43,300 970,000 0 24,500 1,895,300 57,500 800,000 43,300	0 0 0 0 0 0 0	0 544,500 1,092,500 3,209,800 1,607,600 0 <b>6,454,400</b> 0 544,500 1,092,500	1,607,600  GV  355,300 1,381,900 1,172,100 4,477,500 1,607,600 24,500 9,018,900  GV  355,300 1,381,900 1,172,100
OT Y 202	34800  23Total Ap	ppropriation  D23 Total Appropriation  General Federal Federal Federal Dedicated  ted Expenditures  D23 Estimated Expenditure  General Federal Federal Federal Federal	0.00 0.00 3.00 0.00 3.00 0.00 6.00 0.00 0	297,800 37,400 36,300 297,700 0 0 669,200 297,800 37,400 36,300 297,700	57,500 800,000 43,300 970,000 0 24,500 1,895,300 57,500 800,000 43,300 970,000	0 0 0 0 0 0 0	0 544,500 1,092,500 3,209,800 1,607,600 0 <b>6,454,400</b> 0 544,500 1,092,500 3,209,800	1,607,600  GV  355,300 1,381,900 1,172,100 4,477,500 1,607,600 24,500 9,018,900  GV  355,300 1,381,900 1,172,100 4,477,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustme	nts						
8.41	Rem	oval of One-Time Expend	litures					GVE
Th	nis decisio	on unit removes one-time	appropriation or	r re-appropriation	from FY 2023.			
ОТ	34400	Federal	0.00	(37,400)	(800,000)	0	(544,500)	(1,381,900)
OT	34500	Federal	0.00	(36,300)	(43,300)	0	(1,092,500)	(1,172,100)
ОТ	34800	Federal	0.00	0	0	0	(1,607,600)	(1,607,600)
			0.00	(73,700)	(843,300)	0	(3,244,600)	(4,161,600)
<b>FY 202</b> 9.00		024 Base						GVI
	10000	General	3.00	297,800	57,500	0	0	355,300
ОТ	34400	Federal	0.00	0	0	0	0	0
OT	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	3.00	297,700	970,000	0	3,209,800	4,477,500
OT	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	595,500	1,052,000	0	3,209,800	4,857,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Main	tenance						
0.11 Cha	ange in Health Benefit Co	osts					G'
This decis	sion unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
10000	0 General	0.00	3,800	0	0	0	3,800
3480	0 Federal	0.00	3,800	0	0	0	3,800
		0.00	7,600	0	0	0	7,600
0.12 Cha	ange in Variable Benefit (	Costs					G'
This decis	sion unit reflects a change	e in variable benef					
	a PERSI employer contri	0.00	ss adjustment app (1,700)	roved by the PE 0	RSI board in April 2	2022 to be effective 0	(1,700)
	0 Federal	0.00	(1,600)	0	0	0	(1,600)
34000	o i caciai	0.00	(3,300)	0	0	0	(3,300)
			(3,223)				
0.41 Atto	orney General Fees						G'
This decis	ion unit reflects adjustme	ents for legal servi	ces provided by the	ne Office of the A	Attorney General.		
10000	0 General	0.00	0	200	0	0	200
34800	0 Federal	0.00	0	400	0	0	400
		0.00	0	600	0	0	600
This decis	k Management Costs sion unit reflects adjustme				oy a third-party actu	ary and billed by t	G' he Office of
This decis	•				by a third-party actu 0	ary and billed by t 0	
This decis Insurance 10000	sion unit reflects adjustme Management.	ents to the cost of	insurance coveraç	ge as projected l			he Office of
This decis Insurance 10000	sion unit reflects adjustme Management. 0 General	ents to the cost of 0.00	insurance coveraç	ge as projected t	0	0	he Office of
This decis Insurance 10000 34800  0.46 Cor This decis State Con 10000	sion unit reflects adjustme Management.  O General  O Federal  ntroller's Fees sion unit reflects adjustme	0.00 0.00 0.00	insurance coveraç 0 0 0	ge as projected b 100 300 <b>400</b>	0 0	0 0	100 300 <b>400</b> G
This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000	sion unit reflects adjustme Management.  O General  O Federal  Introller's Fees sion unit reflects adjustmentroller.  O General	onts to the cost of  0.00  0.00  0.00  0.00  0.00	insurance coverage  0  0  0  accounting and st	ge as projected to the state of	0 0 0 processing services	0 0 0 provided by the C	he Office of  100 300 400 G' Office of the
This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000 34800	sion unit reflects adjustme Management.  O General  O Federal  Introller's Fees sion unit reflects adjustmentroller.  O General	ents to the cost of 0.00 0.00 0.00 ents for statewide 0.00 0.00	o o o accounting and st	ge as projected by 100 300 400 atewide payroll programme 0 (100)	0 0 0 processing services	0 0 0 provided by the C	he Office of 100 300 400 Groffice of the 0 (100)
This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000 34800 0.48 OIT	ion unit reflects adjustmer Management.  O General  O Federal  Introller's Fees Ision unit reflects adjustment troller.  O General  O Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o accounting and st	ge as projected by 100 300 400 attewide payroll projected by (100) (100)	0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	he Office of  100 300 400 Gr  Office of the  0 (100) (100)
This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000 34800 0.48 OIT This decis	sion unit reflects adjustme Management.  O General  O Federal  Introller's Fees sion unit reflects adjustme troller.  O General  O Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o accounting and st	ge as projected by 100 300 400 attewide payroll projected by (100) (100)	0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	he Office of  100 300 400 Gr  Office of the  0 (100) (100)
This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000 34800 0.48 OIT This decis 10000	ion unit reflects adjustment Management.  O General  O Federal  Introller's Fees sion unit reflects adjustment troller.  O General  Federal  S Fees sion unit reflects adjustment troller.  O General  O Federal	ents to the cost of  0.00  0.00  0.00  0.00  ents for statewide and one of the cost of the	o o o o o technology suppo	ge as projected by 100 300 400 attended payroll projected by 100 (100) cort services proven 1,200	orocessing services  0 0 0 ided by the Office o	0 0 0 provided by the C 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he Office of  100 300 400 Grannology. 1,200
This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000 34800 0.48 OIT This decis 10000	ion unit reflects adjustme Management.  O General  O Federal  Introller's Fees Ision unit reflects adjustment of the controller.  O General  O Federal  TS Fees Ision unit reflects adjustment of the controller.	ents to the cost of  0.00  0.00  0.00  ents for statewide and one of the cost	o o o o o o o o o o o o o o o o o o o	ge as projected to 100 300 400 attewide payroll p (100) (100) ort services prov	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	he Office of  100 300 400 G' Office of the  0 (100) (100) G' onology.
This decis Insurance 10000 34800 O.46 Cor This decis State Con 10000 34800 O.48 OIT This decis 10000 34800	ion unit reflects adjustmer Management.  O General  O Federal  Introller's Fees Ision unit reflects adjustment It of General  O Federal  TS Fees Ision unit reflects adjustment It of General  O Federal  O General  O Federal	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o o o o o o o o o o o o o o o o o o o	ge as projected to 100 300 400 400 attewide payroll projected to 100 (100) (100) ort services provent 1,200 2,500	orocessing services  o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	he Office of  100 300 400 G' Office of the  0 (100) (100) G' nnology. 1,200 2,500
This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000 34800 0.48 OIT This decis 10000 34800 0.61 Sal.	ion unit reflects adjustmer Management.  O General  O Federal  Introller's Fees Ision unit reflects adjustment Introller.  O General  O Federal  TS Fees Ision unit reflects adjustment Introller.  O General  O Federal  TS Fees Ision unit reflects adjustment Introller.  O General  O Federal  O Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected by 100 300 400 400 attewide payroll projected by 100 (100) (100) cort services proving 2,500 2,500 3,700	orocessing services  o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	he Office of  100 300 400 G' office of the  0 (100) (100) G' onology. 1,200 2,500 3,700
This decis Insurance 10000 34800 0.46 Cor This decis State Con 10000 34800 0.48 OIT This decis 10000 34800 0.61 Sal. The Gove	sion unit reflects adjustmer Management.  O General  O Federal  Introller's Fees Sion unit reflects adjustment O General  O Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected by 100 300 400 400 attewide payroll projected by 100 (100) (100) cort services proving 2,500 2,500 3,700	orocessing services  o o o o o o o o o o o o o o o o o o o	o o o o o o o o f Information Tech o o o o o o o o o o o o o o o o o o o	he Office of  100 300 400 Granology. 1,200 2,500 3,700 Granology. Granology. Granology. Granology.
This decis Insurance 10000 34800 0.46 Con This decis State Con 10000 34800 0.48 OIT This decis 10000 34800 0.61 Sal The Gove 10000	ion unit reflects adjustmer Management.  O General  O Federal  Introller's Fees Ision unit reflects adjustment Introller.  O General  O Federal  TS Fees Ision unit reflects adjustment Introller.  O General  O Federal  TS Fees Ision unit reflects adjustment Introller.  O General  O Federal  O Federal	ents to the cost of  0.00  0.00  0.00  ents for statewide and one  0.00  0.00  0.00  0.00  0.00  mployees  change in employees	o o o o o o o o o o o o o o o o o o o	ge as projected by 100 300 400 400 attended payroll projected by 100 (100) (100) cort services proved 1,200 2,500 3,700 for permanent error pe	orocessing services  orocessin	o o o o o o o o o o o o o o o o o o o	he Office of  100 300 400 G' office of the  0 (100) (100) G' onology. 1,200 2,500 3,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total M	aintenance						
11.00	FY 2	024 Total Maintenance						GV
	10000	General	3.00	309,100	59,000	0	0	368,100
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	3.00	309,000	973,100	0	3,209,800	4,491,900
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	618,100	1,056,600	0	3,209,800	4,884,500
Line Ite	ems							
12.61	Llema	an Resource Consolidation						GV
Th fee	ne Govern e structur	nor recommends General e to support human resou consolidation of agency	Fund and feder	n. This will ensure	e a level of stand			
	10000	General	0.00	2,000	0	0	0	2,000
	34800	Federal	0.00	2,000	0	0	0	2,000
			0.00	4,000	0	0	0	4,000
12.91	Budo	jet Law Exemptions/Othe	r Adjustments					GV
Th Pla	ne Govern	nor recommends reappro RPA) funds.	-	al fund spending a	uthority for all ur	nexpended and une	ncumbered Americ	can Rescue
ОТ		Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	4 Total							
13.00	FY 2	024 Total						GV
	10000	General	3.00	311,100	59,000	0	0	370,100
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	622,100	1,056,600	0	3,209,800	4,888,500