

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of Drug Policy	440,300	319,600	395,400	405,400	434,100	421,100
Statewide Substance Abuse	0	0	0	0	2,626,200	2,526,200
Total	440,300	319,600	395,400	405,400	3,060,300	2,947,300
By Fund Source						
General	0	0	0	0	434,100	421,100
Dedicated	440,300	319,600	395,400	405,400	1,959,200	1,859,200
Federal	0	0	0	0	667,000	667,000
Total	440,300	319,600	395,400	405,400	3,060,300	2,947,300
By Object						
Personnel Costs	225,700	215,500	221,500	221,500	260,200	221,500
Operating Expenditures	214,600	104,100	173,900	183,900	552,300	578,000
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	2,247,800	2,147,800
Lump Sum	0	0	0	0	0	0
Total	440,300	319,600	395,400	405,400	3,060,300	2,947,300
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Drug Policy, Office of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	3.00	0	395,400	3.00	0	395,400
5.00 FY 2011 Total Appropriation	3.00	0	395,400	3.00	0	395,400
6.30 FTP or Fund Adjustments	0.00	0	10,000	0.00	0	10,000
7.00 FY 2011 Estimated Expenditures	3.00	0	405,400	3.00	0	405,400
8.40 Removal of One-Time Expenditures	0.00	0	(10,000)	0.00	0	(10,000)
8.70 Restoration of Health Insurance Holiday	0.00	0	4,200	0.00	0	0
9.00 FY 2012 Base	3.00	0	399,600	3.00	0	395,400
10.10 Employee Benefit Costs	0.00	0	4,100	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	2,200	0.00	0	0
11.00 FY 2012 Total Maintenance	3.00	0	405,900	3.00	0	395,400
Office of Drug Policy						
12.01 Funding for new Administrator	0.00	0	28,200	0.00	0	0
12.02 Restoration of FY 2011 Base Reduction	0.00	0	0	0.00	0	40,700
12.03 Transfer from Millennium Fund to General	0.00	434,100	0	0.00	436,100	0
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(15,000)	(15,000)
Statewide Substance Abuse						
12.01 Child Protection Drug Courts	0.00	0	667,000	0.00	0	667,000
12.02 Millennium Fund for Substance Abuse Trea	0.00	0	1,859,200	0.00	0	1,859,200
12.03 SUD Adolescent Intervention Services	0.00	0	100,000	0.00	0	0
13.00 FY 2012 Total	3.00	434,100	3,060,300	3.00	421,100	2,947,300
Amount Change From Original Approp	0.00	434,100	2,664,900	0.00	421,100	2,551,900
Percent Change From Original Approp	0.00%	0.00%	673.98%	0.00%	0.00%	645.40%