

Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Office of Drug Policy	1,048,900	987,300	1,076,400	1,076,400	2,559,400	2,735,000
<b>Total</b>	<b>1,048,900</b>	<b>987,300</b>	<b>1,076,400</b>	<b>1,076,400</b>	<b>2,559,400</b>	<b>2,735,000</b>
<b>By Fund Source</b>						
General	1,048,900	987,300	1,072,900	1,072,900	290,300	288,200
Dedicated	0	0	0	0	627,600	627,600
Federal	0	0	0	0	1,635,300	1,813,000
Other	0	0	3,500	3,500	6,200	6,200
<b>Total</b>	<b>1,048,900</b>	<b>987,300</b>	<b>1,076,400</b>	<b>1,076,400</b>	<b>2,559,400</b>	<b>2,735,000</b>
<b>By Object</b>						
Personnel Costs	221,500	131,500	231,200	231,200	315,100	313,000
Operating Expenditures	40,000	68,400	57,800	57,800	824,700	1,158,500
Capital Outlay	0	0	0	0	5,500	5,500
Trustee/Benefit Payments	787,400	787,400	787,400	787,400	1,414,100	1,258,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,048,900</b>	<b>987,300</b>	<b>1,076,400</b>	<b>1,076,400</b>	<b>2,559,400</b>	<b>2,735,000</b>
<b>FTP Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	3.00	1,072,900	1,076,400	3.00	1,072,900	1,076,400
<b>5.00 FY 2013 Total Appropriation</b>	<b>3.00</b>	<b>1,072,900</b>	<b>1,076,400</b>	<b>3.00</b>	<b>1,072,900</b>	<b>1,076,400</b>
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>3.00</b>	<b>1,072,900</b>	<b>1,076,400</b>	<b>3.00</b>	<b>1,072,900</b>	<b>1,076,400</b>
<b>9.00 FY 2014 Base</b>	<b>3.00</b>	<b>1,072,900</b>	<b>1,076,400</b>	<b>3.00</b>	<b>1,072,900</b>	<b>1,076,400</b>
10.10 Employee Benefit Costs	0.00	2,800	2,800	0.00	2,800	2,800
10.40 Interagency Nonstandard Adjustments	0.00	(100)	(100)	0.00	(100)	(100)
10.60 Change In Employee Compensation	0.00	2,100	2,100	0.00	0	0
<b>11.00 FY 2014 Total Maintenance</b>	<b>3.00</b>	<b>1,077,700</b>	<b>1,081,200</b>	<b>3.00</b>	<b>1,075,600</b>	<b>1,079,100</b>
<b>Office of Drug Policy</b>						
12.01 Federal Prevention Block Grant funds	1.00	0	1,635,300	1.00	0	1,813,000
12.02 Lock your Meds campaign - one-time Mil	0.00	0	627,600	0.00	0	627,600
12.03 education on the dangers of "medical" ma	0.00	0	2,700	0.00	0	2,700
12.04 Transfer of Allumbaugh House Funding f	0.00	(787,400)	(787,400)	0.00	(787,400)	(787,400)
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>4.00</b>	<b>290,300</b>	<b>2,559,400</b>	<b>4.00</b>	<b>288,200</b>	<b>2,735,000</b>
<b>Amount Change From Original Approp</b>	<b>1.00</b>	<b>(782,600)</b>	<b>1,483,000</b>	<b>1.00</b>	<b>(784,700)</b>	<b>1,658,600</b>
<b>Percent Change From Original Approp</b>	<b>33.33%</b>	<b>-72.94%</b>	<b>137.77%</b>	<b>33.33%</b>	<b>-73.14%</b>	<b>154.09%</b>