

## Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Office of Drug Policy	4,914,000	4,453,000	4,812,100	4,795,500	4,826,700	4,823,300
<b>Total</b>	<b>4,914,000</b>	<b>4,453,000</b>	<b>4,812,100</b>	<b>4,795,500</b>	<b>4,826,700</b>	<b>4,823,300</b>
<b>By Fund Source</b>						
General	330,800	296,900	332,000	315,400	340,400	339,100
Dedicated	106,000	88,100	0	0	0	0
Federal	4,452,700	4,066,300	4,455,600	4,455,600	4,461,800	4,459,700
Other	24,500	1,700	24,500	24,500	24,500	24,500
<b>Total</b>	<b>4,914,000</b>	<b>4,453,000</b>	<b>4,812,100</b>	<b>4,795,500</b>	<b>4,826,700</b>	<b>4,823,300</b>
<b>By Object</b>						
Personnel Costs	543,700	509,400	548,800	532,200	563,700	560,300
Operating Expenditures	560,500	1,094,800	453,500	453,500	1,053,200	1,053,200
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	3,809,800	2,848,800	3,809,800	3,809,800	3,209,800	3,209,800
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>4,914,000</b>	<b>4,453,000</b>	<b>4,812,100</b>	<b>4,795,500</b>	<b>4,826,700</b>	<b>4,823,300</b>
<b>FTP Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** In collaboration with political subdivisions and law enforcement, the Office of Drug Policy develops programs and policies to combat illegal drug and substance abuse. Administratively, the agency assists in the development and planning of substance abuse programs and awards federal funds for these purposes at the community level. Additionally, the agency coordinates the development and promotion of statewide media campaigns that aim to create awareness and to reduce or eliminate substance abuse. The Office of Drug Policy was created during the 2007 legislative session.

**FY 2021 Original Appropriation**

3.00 :							
General	3.00	274,500	57,500	0	0	0	332,000
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	274,300	371,500	0	3,809,800	0	4,455,600
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>548,800</b>	<b>453,500</b>	<b>0</b>	<b>3,809,800</b>	<b>0</b>	<b>4,812,100</b>

**FY 2021 Total Appropriation**

General	3.00	274,500	57,500	0	0	0	332,000
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	274,300	371,500	0	3,809,800	0	4,455,600
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>548,800</b>	<b>453,500</b>	<b>0</b>	<b>3,809,800</b>	<b>0</b>	<b>4,812,100</b>

**Expenditure Adjustments**

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(16,600)	0	0	0	0	(16,600)
<b>Total</b>	<b>0.00</b>	<b>(16,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,600)</b>

**FY 2021 Estimated Expenditures**

General	3.00	257,900	57,500	0	0	0	315,400
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	274,300	371,500	0	3,809,800	0	4,455,600
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>532,200</b>	<b>453,500</b>	<b>0</b>	<b>3,809,800</b>	<b>0</b>	<b>4,795,500</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit makes an object transfer to align appropriation with the approved use of current federal grant funding.

Federal	0.00	0	600,000	0	(600,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	(1,500)	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>

8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	16,600	0	0	0	0	16,600
<b>Total</b>	<b>0.00</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600</b>

**FY 2022 Base**

General	3.00	274,500	57,500	0	0	0	332,000
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	274,300	970,000	0	3,209,800	0	4,454,100
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>548,800</b>	<b>1,052,000</b>	<b>0</b>	<b>3,209,800</b>	<b>0</b>	<b>4,810,600</b>

**Program Maintenance**

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	400	0	0	0	0	400
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

10.48	Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
General	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	4,600	0	0	0	0	4,600
Federal	0.00	4,700	0	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**FY 2022 Total Maintenance**

General	3.00	280,400	58,700	0	0	0	339,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	279,900	970,000	0	3,209,800	0	4,459,700
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>560,300</b>	<b>1,053,200</b>	<b>0</b>	<b>3,209,800</b>	<b>0</b>	<b>4,823,300</b>

**FY 2022 Gov's Recommendation**

General	3.00	280,400	58,700	0	0	0	339,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	279,900	970,000	0	3,209,800	0	4,459,700
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>560,300</b>	<b>1,053,200</b>	<b>0</b>	<b>3,209,800</b>	<b>0</b>	<b>4,823,300</b>