

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Office of Drug Policy						198	
Division: Office of Drug Policy							DP1
Appropriation Unit: Office of Drug Policy							GVDP
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						GVDP
	10000 General	3.00	257,900	57,500	0	0	315,400
	34800 Federal	3.00	274,300	370,000	0	3,809,800	4,454,100
OT	34800 Federal	0.00	0	1,500	0	0	1,500
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	532,200	453,500	0	3,809,800	4,795,500
FY 2021 Actual Expenditures							
1.21	Account Transfers						GVDP
	10000 General	0.00	(40,100)	37,900	2,200	0	0
	34800 Federal	0.00	(20,000)	154,000	0	(134,000)	0
		0.00	(60,100)	191,900	2,200	(134,000)	0
1.61	Reverted Appropriation Balances						GVDP
	10000 General	0.00	(6,100)	(600)	0	0	(6,700)
	34800 Federal	0.00	(16,600)	(4,800)	0	(615,300)	(636,700)
	34900 Dedicated	0.00	0	(13,100)	0	0	(13,100)
		0.00	(22,700)	(18,500)	0	(615,300)	(656,500)
2.00	FY 2021 Actual Expenditures						GVDP
	10000 General	3.00	211,700	94,800	2,200	0	308,700
	34800 Federal	3.00	237,700	519,200	0	3,060,500	3,817,400
OT	34800 Federal	0.00	0	1,500	0	0	1,500
	34900 Dedicated	0.00	0	11,400	0	0	11,400
		6.00	449,400	626,900	2,200	3,060,500	4,139,000
FY 2022 Original Appropriation							
3.00	FY 2022 Original 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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	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	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								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	

Base Adjustments

8.41	Removal of One-Time Expenditures								GVDP
This decision unit removes one-time appropriation for FY 2022.									
OT	34500	Federal	0.00	(40,000)	(75,000)	0	(1,485,000)	(1,600,000)	
			0.00	(40,000)	(75,000)	0	(1,485,000)	(1,600,000)	

FY 2023 Base

9.00	FY 2023 Base								GVDP
	10000	General	3.00	280,400	58,700	0	0	339,100	
OT	34500	Federal	0.00	0	0	0	0	0	
	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	560,300	1,053,200	0	3,209,800	4,823,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						GVDP
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	2,600	0	0	0	2,600
34800	Federal	0.00	2,600	0	0	0	2,600
		0.00	5,200	0	0	0	5,200
10.12	Change in Variable Benefit Costs						GVDP
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(900)	0	0	0	(900)
34800	Federal	0.00	(900)	0	0	0	(900)
		0.00	(1,800)	0	0	0	(1,800)
10.41	Attorney General Fees						GVDP
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	1,300	0	0	1,300
		0.00	0	1,300	0	0	1,300
10.45	Risk Management Costs						GVDP
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(400)	0	0	(400)
		0.00	0	(400)	0	0	(400)
10.46	Controller's Fees						GVDP
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.47	Treasurer's Fees						GVDP
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.48	OITS Fees						GVDP
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0.00	0	(1,600)	0	0	(1,600)
		0.00	0	(1,600)	0	0	(1,600)
10.61	Salary Multiplier - Regular Employees						GVDP
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	10,400	0	0	0	10,400
34800	Federal	0.00	11,000	0	0	0	11,000
		0.00	21,400	0	0	0	21,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								GVDP
	10000	General	3.00	292,500	57,700	0	0	350,200	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	3.00	292,600	970,000	0	3,209,800	4,472,400	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			6.00	585,100	1,052,200	0	3,209,800	4,847,100	

Line Items

12.01	Substance Abuse Prevention and Treatment Block Grant								GVDP
The Governor recommends one-time federal fund spending authority to carry out the primary prevention services portion of the Mental Health Block Grant and the Substance Abuse Prevention and Treatment Block Grant awarded to the Department of Health and Welfare (DHW). The Office of Drug Policy implements prevention programs, activities, and services on behalf of DHW.									
OT	34400	Federal	0.00	37,400	800,000	0	544,500	1,381,900	
			0.00	37,400	800,000	0	544,500	1,381,900	

12.91	Budget Law Exemptions/Other Adjustments								GVDP
The Governor recommends reappropriation authority for any unencumbered and unexpended balance of the prevention services in the Substance Abuse and Prevention Block Grant originally appropriated in FY 2022.									
OT	34500	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total

13.00	FY 2023 Total								GVDP
	10000	General	3.00	292,500	57,700	0	0	350,200	
OT	34400	Federal	0.00	37,400	800,000	0	544,500	1,381,900	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	3.00	292,600	970,000	0	3,209,800	4,472,400	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			6.00	622,500	1,852,200	0	3,754,300	6,229,000	