

Agency Summary And Certification

FY 2023 Request

Agency: Office of Drug Policy

198

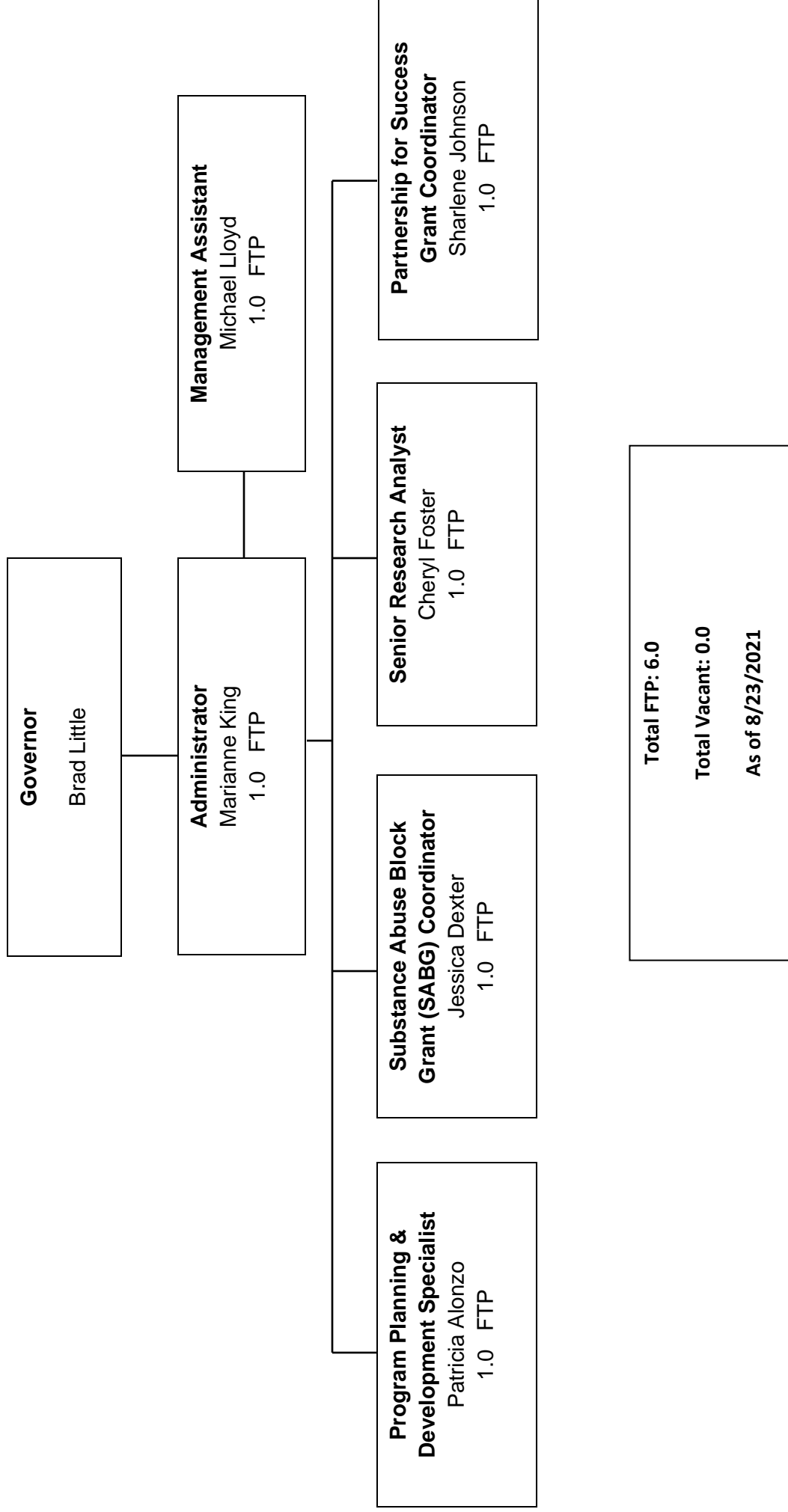
In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: _____

Date: _____

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Office of Drug Policy			4,795,500	4,139,000	6,423,300	6,423,300	4,825,763
Total			4,795,500	4,139,000	6,423,300	6,423,300	4,825,763
By Fund Source							
G	10000	General	315,400	308,700	339,100	339,100	340,300
F	34500	Federal	0	0	1,600,000	1,600,000	0
F	34800	Federal	4,455,600	3,818,900	4,459,700	4,459,700	4,460,963
D	34900	Dedicated	24,500	11,400	24,500	24,500	24,500
Total			4,795,500	4,139,000	6,423,300	6,423,300	4,825,763
By Account Category							
Operating Expense			453,500	626,900	1,128,200	1,128,200	1,053,200
Capital Outlay			0	2,200	0	0	0
Trustee/Benefit			3,809,800	3,060,500	4,694,800	4,694,800	3,209,800
Personnel Cost			532,200	449,400	600,300	600,300	562,763
Total			4,795,500	4,139,000	6,423,300	6,423,300	4,825,763
FTP Positions			6.00	6.00	6.00	6.00	6.00
Total			6.00	6.00	6.00	6.00	6.00

Office of Drug Policy Organization Chart



Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Office of Drug Policy
Contact Person/Title: Mandarine King, Director

STARS Agency Code: 198
Contact Phone Number: 208-854-3040

Fiscal Year: 2023
Contact Email: mandarine.king@idaho.gov

CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Appropriation [Y] Yearly or [C] Continuous	MOE or MOU (67-1917)(1)(b) Requirement? [Y] Yes or [N] No	Known Reductions: Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No
16754	Cooperative Agreement	US Dept. of Health & Human Svc	Idaho Prescription Drug Monitoring Program (PDMP)	Improve PDMP data and strengthen current operational State PDMP's	2023	11,300,000.00	Yes, from DHW	\$2,260,000.00	\$2,854,659	\$0.00	\$0.00	Y	N	N	N
93243	Discretionary	US Dept. of Health & Human Svc	Strategic Prevention Framework Partnership for Success Grant (SPF-PFS)	Substance Abuse Prevention	2023	9,965,980.00	Yes, from DHW	\$2,134,074.00	\$1,967,472.33	\$2,260,000.00	\$2,260,000.00	Y	N	N	N
93283	Formula	US Dept. of Health & Human Svc	State targeted response to the Opioid Crisis Grant	Substance Abuse Prevention	2024	9,965,980.00	Yes, from DHW	\$0.00	\$517,724.53	\$0.00	\$0.00	Y	N	N	N
93293	Block	US Dept. of Health & Human Svc	Substance Abuse Prevention & Treatment	Substance Abuse Prevention	2024	9,965,980.00	Yes, from DHW	\$0.00	\$1,796,795.02	\$1,813,000.00	\$1,813,000.00	Y	N	N	N
93293	Block	US Dept. of Health & Human Svc	Substance Abuse Prevention & Treatment	COVID-19	2023	3,660,000.00	Yes, from DHW	\$0.00	\$0.00	\$3,660,000.00	\$3,660,000.00	Y	N	Y	N
Total								\$4,394,074.00	\$3,818,896.45	\$6,673,000.00	\$5,273,000.00				

Total FY 2023 All Funds Appropriation (DU L00)
Federal Funds as Percentage of Funds

\$4,795,500
91.63%

Part I – Agency Profile

Agency Overview

The Idaho Office of Drug Policy was established by HB 106 (Idaho Code 67-821) in 2007. The Office is led by Marianne King, Administrator, and includes five additional staff members. Its purpose is to coordinate policy and programs related to the prevention of drug and substance abuse. In addition, the Office is committed to involving local communities and additional public and private stakeholders in the ongoing process of improving the effectiveness and availability of prevention work across all 44 of Idaho's counties.

Core Functions/Idaho Code

The Office of Drug Policy (ODP) was established by HB 106 (Idaho Code 67-821).

TITLE 67
STATE GOVERNMENT AND STATE AFFAIRS
CHAPTER 8
EXECUTIVE AND ADMINISTRATIVE OFFICERS
-- GOVERNOR AND LIEUTENANT-GOVERNOR

67-821. COORDINATION OF POLICY AND PROGRAMS RELATED TO DRUG AND SUBSTANCE ABUSE. (1) There is hereby established in the office of the governor the "Office of Drug Policy." The administrator of the office of drug policy shall be the official in the state designated to oversee and execute the coordination of all drug and substance abuse programs within the state of Idaho. The administrator shall be appointed by and shall serve at the pleasure of the governor and shall be subject to confirmation by the state senate. (2) The office of drug policy shall:

(a) Cooperate and consult with counties, cities and local law enforcement on programs, policies and issues in combating Idaho's illegal drug and substance abuse problem;

(b) Serve as a repository of agreements, contracts and plans concerning programs for combating illegal drug and substance abuse from community organizations and other relevant local, state and federal agencies and shall facilitate the exchange of this information and data with relevant interstate and intrastate entities;

(c) Provide input and comment on community, tribal and federal plans, agreements, and policies relating to illegal drug and substance abuse; and

(d) Coordinate public and private entities to develop, create and promote statewide campaigns to reduce or eliminate substance abuse.

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$233,700	\$315,300	\$296,900	\$308,700
Dedicated	\$17,800	\$5,900	\$10,200	\$17,700
Federal	<u>\$3,665,000</u>	<u>\$2,727,000</u>	<u>\$3,783,000</u>	<u>\$4,275,600</u>
Total	\$3,916,500	\$3,048,200	\$4,090,100	\$4,602,000
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$447,900	\$492,100	\$509,400	\$449,400
Operating Expenditures	\$377,200	\$767,100	\$1,094,700	\$626,900
Capital Outlay	\$200	\$2,400	--	\$2,200
Trustee/Benefit Payments	<u>\$3,405,700</u>	<u>\$2,845,200</u>	<u>\$2,848,900</u>	<u>\$3,060,600</u>
Total	\$4,231,00	\$4,106,800	\$4,453,000	\$4,139,100

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Educate stakeholders on drug-related issues	Complete	Complete	Complete	Complete
Coordinate information dissemination regarding substance abuse including media campaigns	Complete	Complete	Complete	Complete
Collaborate with stakeholders to decrease substance abuse in Idaho	Complete	Complete	Complete	Complete
Grant Administration	Complete	Complete	Complete	Complete

Part II – Old Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1						
Collaborate and partner with counties, cities, and local law enforcement to combat substance misuse in Idaho.						
1. Visits with representatives of counties, cities, and local law enforcement officials	actual	4	7	7	7	
	target	4	6 regions of the state visited each year	6 regions of the state visited each year	6 regions of the state visited each year	
2. Number of LE agencies supported each year to combat substance use disorders	actual	8	42	50	28	
	target	4	21	21	21	
Goal 2						
Research, identify, recommend, and fund plans, strategies, and evidence-based programs regarding substance abuse prevention and make available to stakeholders throughout Idaho.						
3. Data collected from funded grantees	actual	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 100% SABG: 100%	SPF: 86% SABG: 100%	
	target	80%	80% of grantees will submit year end fiscal reports	80% of grantees will submit year end fiscal reports	80% of grantees will submit year end fiscal reports	
4. Provide presentations and trainings to grantees and other stakeholders to build skill development to implement prevention activities.	actual	77	53	39	32	
	target	30	30	30	30	

Part II – New Performance Measures – FY 2022 – FY 2025

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 1						
Strengthen collaborations and partnerships with counties, cities, and local law enforcement to combat substance misuse in Idaho.						
1. Number of stakeholder meetings per year with representatives of counties, cities, communities, and local law enforcement.	actual					
	target	12 stakeholder meetings per year	12 stakeholder meetings per year	12 stakeholder meetings per year	12 stakeholder meetings per year	
2. Workgroup participants reporting satisfied/very satisfied with workgroup experience.	actual					
	target	80%	80%	80%	80%	
Goal 2						
Research, identify, recommend, and fund plans, strategies, and evidence-based programs regarding substance abuse prevention and make available to stakeholders throughout Idaho.						
1. Annual increase in the total number of evidence-based funded plans.	actual					
	target	50	55	61	67	
2. Quarterly Professional Development opportunities.	actual					
	target	4 per year	4 per year	4 per year	4 per year	
3. Training participants reporting satisfied/very satisfied with training experience.	actual					
	target	80%	80%	80%	80%	

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 3						
Be a resource for stakeholders regarding substance use and misuse policy issues.						
1. Publication of Annual Statewide Needs Assessment.	actual					
	target	1 per year	1 per year	1 per year	1 per year	
2. Workgroup participants reporting satisfied/very satisfied with workgroup experience.	actual					
	target	80%	80%	80%	80%	
Goal 4						
Partner with public and private entities to implement social norms campaigns to build awareness of substance misuse issues in Idaho.						
1. Number of annual campaigns.	actual					
	target	2 per year	2 per year	2 per year	2 per year	
2. Reach of campaigns.	actual					
	target	25% of Idaho Adults ages 25-65	25% of Idaho Adults ages 25-65	25% of Idaho Adults ages 25-65	25% of Idaho Adults ages 25-65	

Performance Measure Explanatory Notes

Current Performance Measures are reported through FY21.

New/Updated Performance Measures will be reported beginning FY22.

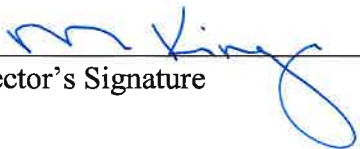
For More Information Contact:

Marianne King, Administrator
 Idaho Office of Drug Policy
 PO Box 83720
 Boise, ID 83720
 Phone : 208-854-3040
 E-mail : marianne.king@odp.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Office of Drug Policy


Director's Signature

08.26.2021
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Office of Drug Policy		
Prepared By:	Jason Martinez	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	Misty Lawrence	LSO/BPA Analyst:	Nathan Osborne
Date Prepared:	5/24/2021	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Borah Building		
City:	Boise	County:	ADA
Street Address:	304 N. 8th Street	Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X
		Lease Expires:	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, ODP

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	6	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1,872	1,872	1,872	1,872	1,872	1,872

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$24,373.44	\$25,104.64	\$25,857.78	\$26,633.52	\$27,432.52	\$28,255.50

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Agency: Office of Drug Policy

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Division: Office of Drug Policy

DP1

Statutory Authority:

The Office of Drug Policy (ODP) was created during the 2007 legislative session. Current statutory authority can be found in Section 67-821, Idaho Code. ODP is organized under the Office of the Governor and leads Idaho's substance use and misuse policy and prevention efforts by developing and implementing strategic action plans and collaborative partnerships to reduce drug use and related consequences.

ODP statutory responsibilities consist of the following:

- Cooperate and consult with counties, cities, and local law enforcement on programs, policies, and issues in combating Idaho's illegal drug and substance abuse problem;
- Serve as a repository of agreements, contracts, and plans concerning programs for combating illegal drug and substance abuse from community organizations and other relevant local, state, and federal agencies, and facilitate the exchange of this information and data with relevant interstate and intrastate entities;
- Provide input and comment on community, tribal and federal plans, agreements, and policies relating to illegal drug and substance abuse; and
- Coordinate public and private entities to develop, create, and promote statewide campaigns to reduce or eliminate substance abuse.

Agency Revenues

Request for Fiscal Year: 2023

Agency: Office of Drug Policy

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	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund 34500 Cares Act - Covid 19						
450 Fed Grants & Contributions	0	0	0	1,600,000	0	
Cares Act - Covid 19 Total	0	0	0	1,600,000	0	
Fund 34800 Federal (Grant)						
450 Fed Grants & Contributions	2,727,700	3,783,300	4,275,600	4,459,700	4,459,700	
470 Other Revenue	0	500	1,200	1,200	1,200	
Federal (Grant) Total	2,727,700	3,783,800	4,276,800	4,460,900	4,460,900	
Fund 34900 Miscellaneous Revenue						
470 Other Revenue	5,900	10,200	17,700	17,700	17,700	
Miscellaneous Revenue Total	5,900	10,200	17,700	17,700	17,700	
Agency Name Total	2,733,600	3,794,000	4,294,500	6,078,600	4,478,600	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Office of Drug Policy

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	1,600,000	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	1,600,000	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	1,600,000	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	1,600,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	1,600,000	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Office of Drug Policy

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Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	448,100	(520,100)	(774,300)	(316,100)	(316,100)
02. Encumbrances as of July 1	90,400	11,900	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	538,500	(508,200)	(774,300)	(316,100)	(316,100)
04. Revenues (from Form B-11)	2,727,700	3,783,800	4,276,800	4,459,700	4,459,700
05. Non-Revenue Receipts and Other Adjustments	850,100	1,016,400	1,000,000	1,000,000	1,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,116,300	4,292,000	4,502,500	5,143,600	5,143,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	(300)	0	0
12. Cash Expenditures for Prior Year Encumbrances	78,500	0	0	0	0
13. Original Appropriation	4,399,700	4,453,200	4,455,600	4,459,700	4,459,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(500)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(682,200)	(386,400)	(636,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	3,717,500	4,066,300	3,818,900	4,459,700	4,459,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,717,500	4,066,300	3,818,900	4,459,700	4,459,700
20. Ending Cash Balance	320,300	225,700	683,900	683,900	683,900
21. Prior Year Encumbrances as of June 30	11,900	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	828,500	1,000,000	1,000,000	1,000,000	1,000,000
24. Ending Free Fund Balance	(520,100)	(774,300)	(316,100)	(316,100)	(316,100)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(520,100)	(774,300)	(316,100)	(316,100)	(316,100)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Office of Drug Policy

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	4,300	4,200	12,700	19,000	12,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	4,300	4,200	12,700	19,000	12,200
04. Revenues (from Form B-11)	5,900	10,200	17,700	17,700	17,700
05. Non-Revenue Receipts and Other Adjustments	10,700	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	20,900	14,400	30,400	36,700	29,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	24,500	24,500	24,500	24,500	24,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(7,800)	(22,800)	(13,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	16,700	1,700	11,400	24,500	24,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	16,700	1,700	11,400	24,500	24,500
20. Ending Cash Balance	4,200	12,700	19,000	12,200	5,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	4,200	12,700	19,000	12,200	5,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	4,200	12,700	19,000	12,200	5,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			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
	S1407								
	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	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
OT	34800	Federal	0.00	0	1,500	0	0	1,500	
			6.00	532,200	453,500	0	3,809,800	4,795,500	
1.21	Account Transfers								GVDP
	Object Transfers								
	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
	Reversion								
	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)	
FY 2021 Actual Expenditures									
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	
	34900	Dedicated	0.00	0	11,400	0	0	11,400	
OT	34800	Federal	0.00	0	1,500	0	0	1,500	
			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
	S1189,S1216								
	10000	General	3.00	280,400	58,700	0	0	339,100	
	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	
OT	34500	Federal	0.00	40,000	75,000	0	1,485,000	1,600,000	
			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	
	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	
OT	34500	Federal	0.00	40,000	75,000	0	1,485,000	1,600,000	
			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	
	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	
OT	34500	Federal	0.00	40,000	75,000	0	1,485,000	1,600,000	
			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 2021.									
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	
	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	
OT	34500	Federal	0.00	0	0	0	0	0	
			6.00	560,300	1,053,200	0	3,209,800	4,823,300	

Program Maintenance									
10.12	Change in Variable Benefit Costs								GVDP
Change in Variable Benefit Costs									
	10000	General	0.00	(882)	0	0	0	(882)	
	34800	Federal	0.00	(928)	0	0	0	(928)	
			0.00	(1,810)	0	0	0	(1,810)	

10.61	Salary Multiplier - Regular Employees								GVDP
Salary Adjustments - Regular Employees									
	10000	General	0.00	2,082	0	0	0	2,082	
	34800	Federal	0.00	2,191	0	0	0	2,191	
			0.00	4,273	0	0	0	4,273	

			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	281,600	58,700	0	0	340,300	
	34800	Federal	3.00	281,163	970,000	0	3,209,800	4,460,963	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
OT	34500	Federal	0.00	0	0	0	0	0	
			6.00	562,763	1,053,200	0	3,209,800	4,825,763	

FY 2023 Total									
13.00	FY 2023 Total								GVDP
	10000	General	3.00	281,600	58,700	0	0	340,300	
	34800	Federal	3.00	281,163	970,000	0	3,209,800	4,460,963	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
OT	34500	Federal	0.00	0	0	0	0	0	
			6.00	562,763	1,053,200	0	3,209,800	4,825,763	

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	172,203	34,950	36,474	243,627
		Total from PCF	3.00	172,203	34,950	36,474	243,627
		FY 2022 ORIGINAL APPROPRIATION	3.00	198,899	39,968	41,533	280,400
		Unadjusted Over or (Under) Funded:	.00	26,696	5,018	5,059	36,773
Estimated Salary Needs							
		Permanent Positions	3.00	172,203	34,950	36,474	243,627
		Estimated Salary and Benefits	3.00	172,203	34,950	36,474	243,627
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	26,696	5,018	5,059	36,773
		Estimated Expenditures	.00	26,696	5,018	5,059	36,773
		Base	.00	26,696	5,018	5,059	36,773

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.00	198,899	39,968	41,533	280,400
5.00	FY 2022 TOTAL APPROPRIATION	3.00	198,899	39,968	41,533	280,400
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	198,899	39,968	41,533	280,400
9.00	FY 2023 BASE	3.00	198,899	39,968	41,533	280,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(882)	(882)
10.61	Salary Multiplier - Regular Employees	0.00	1,722	0	360	2,082
11.00	FY 2023 PROGRAM MAINTENANCE	3.00	200,621	39,968	41,011	281,600
13.00	FY 2023 TOTAL REQUEST	3.00	200,621	39,968	41,011	281,600

Agency/Department: Office of the Governor Budgeted Division: Office of Drug Policy Budgeted Program: Office of Drug Policy	Agency Number: 198 Luma Fund Number: 10000 Appropriation (Budget) Unit: GVDP Fiscal Year: 2023
Original Request Date: 9/1/2021 Revision Date: _____	
Fund Name: General Budget Submission Page # _____ of _____	
Historical Fund #: 0001-00	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	Revision #:	
												280,400	Est Difference
		Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	3.00	172,203	34,950	36,474	243,628	0	(878)	(878)		
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0		
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		TOTAL FROM WSR		3.00	172,203	34,950	36,474	243,628	0	(878)	(878)		
		FY 2022 ORIGINAL APPROPRIATION		3.00	198,195	40,225	41,980	280,400					
		Unadjusted Over or (Under) Funded:		0.00	25,992	5,275	5,505	36,772	Calculated overfunding is 13.1% of Original Appropriation				
		Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd											
		Adjustment Description / Position Title											
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
		Other Adjustments:											
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0		
		Estimated Salary Needs:											
		Permanent Positions	1	3.00	172,203	34,950	36,474	243,628	0	(878)	(878)		
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0		
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		Estimated Salary and Benefits		3.00	172,203	34,950	36,474	243,628	0	(878)	(878)		
		Adjusted Over or (Under) Funding:		0.00	26,000	5,300	5,500	36,800	Calculated overfunding is 13.1% of Original Appropriation				
		Est. Expend		0.00	26,000	5,300	5,500	36,800	Calculated overfunding is 13.1% of Estimated Expenditures				
		Base		0.00	26,000	5,300	5,500	36,800	Calculated overfunding is 13.1% of the Base				
Personnel Cost Reconciliation - Relation to Zero Variance ---->													
DU		FY 2022 ORIGINAL APPROPRIATION	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change		
3.00			280,400	3.00	198,195	40,225	41,980	280,400					

		Rounded Appropriation					
		3.00	198,200	40,200	42,000	280,400	
4.11	Appropriation Adjustments:						
4.31	Reappropriation	0.00	0	0	0	0	
	Supplemental	0.00	0	0	0	0	
5.00	FY 2022 TOTAL APPROPRIATION	3.00	198,200	40,200	42,000	280,400	
6.31	Expenditure Adjustments:						
6.51	FTP or Fund Adjustment	0.00	0	0	0	0	
	Transfer Between Programs	0.00	0	0	0	0	
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	198,200	40,200	42,000	280,400	
	Base Adjustments:						
8.31	Transfer Between Programs	0.00	0	0	0	0	
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	
8.51	Base Reduction	0.00	0	0	0	0	
FY 2023 BASE		3.00	198,200	40,200	42,000	280,400	
10.11	Change in Health Benefit Costs						
10.12	Change in Variable Benefits Costs				(900)	(900)	
	Indicator Code						
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions		1,700	400	400	2,100	
10.62	CEC for Group Positions		0	0	0	0	
10.63	CEC for Elected Officials & Commissioners		0	0	0	0	
11.00	FY 2023 PROGRAM MAINTENANCE	3.00	199,900	40,200	41,500	281,600	
	Line Items:						
12.01						0	
12.02						0	
12.03						0	
13.00	FY 2023 TOTAL REQUEST	3.00	199,900	40,200	41,500	281,600	

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: Cares Act - Covid 19

34500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.00	40,000	0	0	40,000
		Unadjusted Over or (Under) Funded:	.00	40,000	0	0	40,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	40,000	0	0	40,000
		Estimated Expenditures	.00	40,000	0	0	40,000
		Base	.00	0	0	0	0

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: Cares Act - Covid 19

34500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.00	40,000	0	0	40,000
5.00	FY 2022 TOTAL APPROPRIATION	0.00	40,000	0	0	40,000
7.00	FY 2022 ESTIMATED EXPENDITURES	0.00	40,000	0	0	40,000
8.41	Removal of One-Time Expenditures	0.00	(40,000)	0	0	(40,000)
9.00	FY 2023 BASE	0.00	0	0	0	0
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00	FY 2023 TOTAL REQUEST	0.00	0	0	0	0

Agency/Department: Office of the Governor	Agency Number: 198
Budgeted Division: Office of Drug Policy	Luma Fund Number 34500
Budgeted Program: Office of Drug Policy	Appropriation (Budget) Unit: GVDP Fiscal Year: 2023
Original Request Date: 9/1/2021	Fund Name: Federal COVID-19 Relief
Revision Date:	Budget Submission Page # of
Revision #:	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2022 ORIGINAL APPROPRIATION	40,000	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
99999	9999	R1	1	0.00	32,851	0	7,140	39,991	0	(168)	(168)
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	32,851	0	7,140	39,991	0	(168)	(168)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	32,851	0	7,140	39,991	0	(168)	(168)
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0			
			Est. Expend	0.00	0	0	0	0			
			Base	0.00	0	0	0	0			
									Calculated underfunding is 0% of Original Appropriation		
									Calculated underfunding is 0% of Estimated Expenditures		
									Program has a zero base		

Personnel Cost Reconciliation - Relation to Zero Variance ---->									
DU	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	40,000	0.00	32,858	0	7,142	40,000			
	FY 2022 ORIGINAL APPROPRIATION								

		Rounded Appropriation					
Appropriation Adjustments:		0.00	32,900	0	7,100	40,000	
4.11	Reappropriation	0.00	0	0	0	0	
4.31	Supplemental	0.00	0	0	0	0	
5.00	TOTAL APPROPRIATION	0.00	32,900	0	7,100	40,000	
Expenditure Adjustments:							
6.31	FTP or Fund Adjustment	0.00	0	0	0	0	
6.51	Transfer Between Programs	0.00	0	0	0	0	
7.00	ESTIMATED EXPENDITURES	0.00	32,900	0	7,100	40,000	
Base Adjustments:							
8.31	Transfer Between Programs	0.00	0	0	0	0	
8.41	Removal of One-Time Expenditures	0.00	(32,900)	0	(7,100)	(40,000)	
8.51	Base Reduction	0.00	0	0	0	0	
FY 2023 Total							
9.00	FY 2023 BASE	0.00	0	0	0	0	
10.11	Change in Health Benefit Costs						
10.12	Change in Variable Benefits Costs						
	Indicator Code						
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions		0	0	0	0	
10.62	CEC for Group Positions		0	0	0	0	
10.63	CEC for Elected Officials & Commissioners		0	0	0	0	
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	0	0	0	0	
	Line Items:						
12.01						0	
12.02						0	
12.03						0	
13.00	FY 2023 TOTAL REQUEST	0.00	0	0	0	0	

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	112,236	23,300	23,773	159,309
		Total from PCF	2.00	112,236	23,300	23,773	159,309
		FY 2022 ORIGINAL APPROPRIATION	3.00	199,975	38,170	41,755	279,900
		Unadjusted Over or (Under) Funded:	1.00	87,739	14,870	17,982	120,591
Adjustments to Wage and Salary							
198000 4	05310 R90	GRANTS/CNTRCTS OFCR	1.00	69,056	11,650	14,627	95,333
Estimated Salary Needs							
		Permanent Positions	3.00	181,292	34,950	38,400	254,642
		Estimated Salary and Benefits	3.00	181,292	34,950	38,400	254,642
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	18,683	3,220	3,355	25,258
		Estimated Expenditures	.00	18,683	3,220	3,355	25,258
		Base	.00	18,683	3,220	3,355	25,258

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Office of Drug Policy

198

Appropriation Unit: Office of Drug Policy

GVDP

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.00	199,975	38,170	41,755	279,900
5.00	FY 2022 TOTAL APPROPRIATION	3.00	199,975	38,170	41,755	279,900
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	199,975	38,170	41,755	279,900
9.00	FY 2023 BASE	3.00	199,975	38,170	41,755	279,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(928)	(928)
10.61	Salary Multiplier - Regular Employees	0.00	1,813	0	378	2,191
11.00	FY 2023 PROGRAM MAINTENANCE	3.00	201,788	38,170	41,205	281,163
13.00	FY 2023 TOTAL REQUEST	3.00	201,788	38,170	41,205	281,163

Agency/Department: **Office of the Governor** Agency Number: **198**
 Budgeted Division: **Office of Drug Policy** Luma Fund Number **34800**
 Budgeted Program: **Office of Drug Policy** GVDP
 Historical Fund #: **2023**
 Original Request Date: **9/1/2021** Fund Name: **Federal Grant**
 Revision Date: _____ Budget Submission Page # _____ of _____
 Revision #: _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):											
Permanent Positions											
Board & Group Positions											
Elected Officials & Full Time Commissioners											
TOTAL FROM WSR											
		FY 2022 ORIGINAL APPROPRIATION	279,900	3.00	197,195	40,937	41,768	279,900			
Unadjusted Over or (Under) Funded:			Est Difference	1.00	84,988	17,637	17,995	120,590	Calculated overfunding is 43.1% of Original Appropriation		
Adjustments to Wage & Salary:											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd									
		Adjustment Description / Position Title									
0004	05310	R1 Vacant GRANTS/CNTRCTS OFCR	1	1.00	69,066	11,660	15,009	95,715	0	(362)	(362)
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Other Adjustments:											
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
Estimated Salary Needs:											
		Permanent Positions	1	3.00	181,293	34,950	38,782	255,025	0	(925)	(925)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		3.00	181,293	34,950	38,782	255,025	0	(925)	(925)
Adjusted Over or (Under) Funding:					17,700	3,400	3,800	24,900	Calculated overfunding is 8.9% of Original Appropriation		
					17,700	3,500	3,800	25,000	Calculated overfunding is 8.9% of Estimated Expenditures		
					17,700	3,500	3,800	25,000	Calculated overfunding is 8.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance ---->											
DU	Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change		
3.00	279,900	3.00	198,976	38,359	42,565	279,900					
	FY 2022 ORIGINAL APPROPRIATION										

		Rounded Appropriation					
		3.00	199,000	38,400	42,600	279,900	
4.11	Appropriation Adjustments:						
4.31	Reappropriation	0.00	0	0	0	0	
	Supplemental	0.00	0	0	0	0	
5.00	FY 2022 TOTAL APPROPRIATION	3.00	199,000	38,400	42,600	279,900	
6.31	Expenditure Adjustments:						
6.51	FTP or Fund Adjustment	0.00	0	0	0	0	
	Transfer Between Programs	0.00	0	0	0	0	
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	199,000	38,400	42,600	279,900	
	Base Adjustments:						
8.31	Transfer Between Programs	0.00	0	0	0	0	
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	
8.51	Base Reduction	0.00	0	0	0	0	
FY 2023 BASE		3.00	199,000	38,400	42,600	279,900	
10.11	Change in Health Benefit Costs						
10.12	Change in Variable Benefits Costs				(900)	(900)	
	Indicator Code						
	1.00%		0			0	
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions		1,800	400	400	2,200	
10.62	CEC for Group Positions		0	0	0	0	
10.63	CEC for Elected Officials & Commissioners		0	0	0	0	
11.00	FY 2023 PROGRAM MAINTENANCE	3.00	200,800	38,400	42,100	281,200	
	Line Items:						
12.01						0	
12.02						0	
12.03						0	
13.00	FY 2023 TOTAL REQUEST	3.00	200,800	38,400	42,100	281,200	