	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Office of Drug Policy						198
	n: Office of Drug Policy						DP1
	riation Unit: Office of Drug Policy						GVDP
	,						
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						GVDP
	10000 General	3.00	297,800	57,500	0	0	355,300
	34400 Federal	0.00	37,400	800,000	0	544,500	1,381,900
	34500 Federal	0.00	36,300	43,300	0	1,092,500	1,172,100
	34800 Federal	3.00	297,700	970,000	0	4,817,400	6,085,100
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	669,200	1,895,300	0	6,454,400	9,018,900
1.21	Account Transfers						GVDP
	34500 Federal	0.00	(29,800)	19,400	0	10,400	0
		0.00	(29,800)	19,400	0	10,400	0
1.61	Reverted Appropriation Balance	es					GVDP
	10000 General	0.00	(31,400)	(400)	0	0	(31,800)
	34800 Federal	0.00	(48,700)	(416,400)	0	(1,425,600)	(1,890,700)
		0.00	(80,100)	(416,800)	0	(1,425,600)	(1,922,500)
1.71	Legislative Reappropriation						GVDP
	34400 Federal	0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)
		0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						GVDP
	10000 General	3.00	266,400	57,100	0	0	323,500
	34400 Federal	0.00	0	84,700	0	150,500	235,200
	34500 Federal	0.00	6,500	62,700	0	1,102,900	1,172,100
	34800 Federal	3.00	249,000	553,600	0	3,391,800	4,194,400
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	521,900	782,600	0	4,645,200	5,949,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	ı					GVI
	10000	General	3.00	311,000	59,000	0	0	370,000
	34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	622,000	1,056,600	0	3,209,800	4,888,400
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						GVI
Th	nis decisio	on unit reflects reappropri	ation authority g	ranted by HB 254	in the 2023 legis	slative session.		
ОТ	34400	Federal	0.00	37,400	715,300	0	394,000	1,146,700
			0.00	37,400	715,300	0	394,000	1,146,700
EV 202	ATotal Ar	ppropriation						
F1 202								GVI
5.00	FY 2	024 Total Appropriation						OVL
	10000	General	3.00	311,000	59,000	0	0	370,000
ОТ		Federal	0.00	37,400	715,300	0	394,000	1,146,700
	34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	659,400	1,771,900	0	3,603,800	6,035,100
FY 202	4 Estimat	ted Expenditures						
7.00		024 Estimated Expenditu	res					GVI
	–							
	10000	General	3.00	311,000	59,000	0	0	370,000
ОТ	34400	Federal	0.00	37,400	715,300	0	394,000	1,146,700
	34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	659,400	1,771,900	0	3,603,800	6,035,100
Base A	.djustmeı	nts						
8.41	Rem	oval of One-Time Expend	itures					GVI
Th	nis decisio	on unit removes one-time	appropriation fro	om FY 2024.				
ОТ	34400	Federal	0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)
			0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2025	Base							
9.	.00	FY 2	025 Base						GVDP
		10000	General	3.00	311,000	59,000	0	0	370,000
	ОТ	34400	Federal	0.00	0	0	0	0	0
		34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
		34900	Dedicated	0.00	0	24,500	0	0	24,500
				6.00	622,000	1,056,600	0	3,209,800	4,888,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	enance						
11 Cha	ange in Health Benefit	Costs					G\
This decisi percentile.	ion unit reflects a decr	ease in the employe	r health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
10000) General	0.00	(2,300)	0	0	0	(2,300)
34800) Federal	0.00	(2,300)	0	0	0	(2,300)
		0.00	(4,600)	0	0	0	(4,600)
12 Cha	unge in Variable Benefi	t Costs					G\
Fund, a PE	ion unit reflects a chan ERSI employer contrib I board to be effective	ution rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
10000) General	0.00	1,300	0	0	0	1,300
34800) Federal	0.00	1,300	0	0	0	1,300
		0.00	2,600	0	0	0	2,600
41 Atto	rney General Fees						G\
This decisi	ion unit reflects adjustr	ments for legal servi	ces provided by th	ne Office of the A	Attorney General.		
10000) General	0.00	0	600	0	0	600
					_	_	4 000
34800) Federal	0.00	0	1,300	0	0	1,300
34800) Federal	0.00	<u> </u>	1,300 1,900	0	0	1,900
44 Buil This decisi	ding Services Space C	0.00 Charges ments to space renta	0 al costs paid to the	1,900 e Department of	0 Administration.	0	1,900
44 Buil This decisi 10000	ding Services Space C ion unit reflects adjustr) General	0.00 Charges ments to space renta 0.00	0 al costs paid to the	1,900 Department of	O Administration.	0	1,900 GV
44 Buil This decisi 10000	ding Services Space C	0.00 Charges ments to space renta 0.00 0.00	o al costs paid to the	1,900 Department of 1,500 3,100	O Administration.	0 0	1,900 G\ 1,500 3,100
44 Buil This decisi 10000	ding Services Space C ion unit reflects adjustr) General	0.00 Charges ments to space renta 0.00	0 al costs paid to the	1,900 Department of	O Administration.	0	1,900 GV
44 Buil This decisi 10000 34800 45 Risk	ding Services Space Cition unit reflects adjustr General Federal Management Costs	0.00 Charges ments to space renta 0.00 0.00 0.00	o al costs paid to the o o o	1,900 Department of 1,500 3,100 4,600	O Administration.	0 0 0	1,900 GV 1,500 3,100 4,600 GV
44 Buil This decisi 10000 34800 45 Risk This decisi	ding Services Space C ion unit reflects adjustr O General O Federal	0.00 Charges ments to space renta 0.00 0.00 0.00	o al costs paid to the o o o	1,900 Department of 1,500 3,100 4,600	O Administration.	0 0 0	1,900 GV 1,500 3,100 4,600 GV
44 Buil This decisi 10000 34800 45 Risk This decisi Insurance	ding Services Space Coion unit reflects adjustro General Federal Management Costs ion unit reflects adjustr	0.00 Charges ments to space renta 0.00 0.00 0.00	o al costs paid to the o o o	1,900 Department of 1,500 3,100 4,600	O Administration.	0 0 0	1,900 GV 1,500 3,100 4,600 GV
This decisi 10000 34800 45 Risk This decisi Insurance	ding Services Space Colon unit reflects adjustred of General of Federal of Management Costs ion unit reflects adjustred Management.	0.00 Charges ments to space renta 0.00 0.00 0.00 ments to the cost of in	o al costs paid to the 0 0 0 o	1,900 Department of 1,500 3,100 4,600 ge as projected l	Administration. 0 0 0 0 over a third-party actual	0 0 0 0	1,900 GV 1,500 3,100 4,600 GV
This decisi 10000 34800 45 Risk This decisi Insurance	ding Services Space Coion unit reflects adjustr General Federal Management Costs ion unit reflects adjustr Management. General	0.00 Charges ments to space renta 0.00 0.00 0.00 ments to the cost of 0.00	o al costs paid to the 0 0 o insurance coverage	1,900 Department of 1,500 3,100 4,600 ge as projected I	Administration. 0 0 0 0 over a third-party actual	0 0 0 arry and billed by	1,900 GV 1,500 3,100 4,600 GV the Office of
44 Buil This decisi 10000 34800 45 Risk This decisi Insurance 10000 34800	ding Services Space Coion unit reflects adjustred of General of Federal of Management Costs ion unit reflects adjustred Management. Of General of General of Federal	0.00 Charges ments to space renta 0.00 0.00 0.00 ments to the cost of 0.00 0.00	on all costs paid to the costs	1,900 Department of 1,500 3,100 4,600 ge as projected I	Administration. 0 0 0 0 over a third-party actual over a control of the control	0 0 0 arry and billed by 0 0	1,900 GV 1,500 3,100 4,600 GV the Office of 100 300
44 Buil This decisi 10000 34800 45 Risk This decisi Insurance 10000 34800 46 Con This decisi	ding Services Space Coton unit reflects adjustred of General of Federal of Management Costs ion unit reflects adjustred of Management. Of General of Federal of Federal of Federal of Federal of Federal of Teders adjustred of T	0.00 Charges ments to space renta 0.00 0.00 0.00 ments to the cost of incompanion in the cost of in	on all costs paid to the costs	1,900 Department of 1,500 3,100 4,600 ge as projected I 100 300 400	Administration. 0 0 0 0 over a third-party actual over a control	0 0 0 arry and billed by to 0 0	1,900 GN 1,500 3,100 4,600 GN the Office of 100 300 400 GN
44 Buill This decisi 10000 34800 45 Risk This decisi Insurance 10000 34800 46 Con This decisi State Cont	ding Services Space Coton unit reflects adjustred of General of Federal of Management Costs ion unit reflects adjustred of Management. Of General of Federal of Federal of Federal of Federal of Federal of Teders adjustred of T	0.00 Charges ments to space renta 0.00 0.00 0.00 ments to the cost of incompanion in the cost of in	on all costs paid to the costs	1,900 Department of 1,500 3,100 4,600 ge as projected I 100 300 400	Administration. 0 0 0 0 over a third-party actual over a control	0 0 0 arry and billed by to 0 0	1,900 GN 1,500 3,100 4,600 GN the Office of 100 300 400 GN
44 Buill This decisi 10000 34800 45 Risk This decisi Insurance 10000 34800 46 Con This decisi State Cont	ding Services Space Colon unit reflects adjustred of General of Federal of Management Costs ion unit reflects adjustred of Management. Of General of Federal of Federal of Federal of Federal of Federal of Troller's Fees ion unit reflects adjustred troller.	0.00 Charges ments to space renta 0.00 0.00 0.00 ments to the cost of incompanion in the cost of inc	on all costs paid to the costs	1,900 Department of 1,500 3,100 4,600 ge as projected I 100 300 400 attewide payroll I (400)	Administration. 0 0 0 0 over a third-party actual of the control	0 0 0 arry and billed by to 0 0 provided by the 0	1,900 GN 1,500 3,100 4,600 GN the Office of 100 300 400 GN
44 Buill This decisi 10000 34800 45 Risk This decisi Insurance 10000 34800 46 Con This decisi State Cont	ding Services Space Cotion unit reflects adjustred of General of Federal of Management Costs ion unit reflects adjustred of Management. Discrepance of General of Federal of Federal of Federal of Federal of General of Ge	0.00 Charges ments to space renta 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on all costs paid to the costs	1,900 Department of 1,500 3,100 4,600 ge as projected I 100 300 400	Administration. 0 0 0 0 0 0 orocessing services	0 0 0 arry and billed by to 0 0 provided by the 0 0	1,900 GV 1,500 3,100 4,600 GV the Office of 100 300 400 GV Office of the (400)
44 Buill This decisi 10000 34800 45 Risk This decisi Insurance 10000 34800 46 Con This decisi State Cont 10000 34800	ding Services Space Cotion unit reflects adjustred of General of Federal of Management Costs ion unit reflects adjustred of Management. Discrepance of General of Federal of Federal of Federal of Federal of General of Ge	0.00 Charges ments to space renta 0.00 0.00 0.00 ments to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00	on all costs paid to the costs	1,900 e Department of 1,500 3,100 4,600 ge as projected I 100 300 400 atewide payroll I (400) (600)	Administration. 0 0 0 0 over a third-party actual of the control	0 0 0 arry and billed by to 0 0 0 0 0 0 0 0	1,900 GN 1,500 3,100 4,600 GN the Office of 100 300 400 GN Office of the (400) (600)
44 Build This decision 10000 34800 45 Risk This decision Insurance 10000 34800 46 Control This decision State Control 10000 34800 47 Treated The State Control 10000 34800 47 Treated This decision State Control 10000 47 Treated This decis	ding Services Space Cotion unit reflects adjustred) General Management Costs ion unit reflects adjustred Management. General Federal Atroller's Fees ion unit reflects adjustred unit reflects adjustred ion unit reflects adj	0.00 Charges ments to space renta 0.00 0.00 0.00 ments to the cost of incomparison of of in	on all costs paid to the costs	1,900 e Department of 1,500 3,100 4,600 ge as projected I 100 300 400 attewide payroll (400) (600) (1,000)	Administration. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	1,900 GN 1,500 3,100 4,600 GN the Office of 100 300 400 GN Office of the (400) (600) (1,000) GN
44 Buill This decisi 10000 34800 45 Risk This decisi Insurance 10000 34800 46 Cont This decisi State Cont 10000 34800 47 Trea This decisi	ding Services Space Coton unit reflects adjustrated of General of Federal of Management Costs ion unit reflects adjustrated of Management. Discrepancy of General of Federal	0.00 Charges ments to space renta 0.00 0.00 0.00 ments to the cost of incomparison of of in	on all costs paid to the costs	1,900 e Department of 1,500 3,100 4,600 ge as projected I 100 300 400 attewide payroll (400) (600) (1,000)	Administration. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	1,900 GN 1,500 3,100 4,600 GN the Office of 100 300 400 GN Office of the (400) (600) (1,000) GN

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.48	Office	e of Information Techno	ology Services Sur	onort Fees				G'
Th		on unit reflects adjustme		•	ort services provi	ided by the Office o	f Information Tech	nology
		General	0.00	0	(2,000)	0	0	(2,000)
	34800	Federal	0.00	0	(4,200)	0	0	(4,200)
			0.00	0	(6,200)	0	0	(6,200)
).61	Salar	y Multiplier - Regular E	mployees					G'
Th	ne Govern	or recommends a 3% of	change in employe	ee compensation t	or permanent en	nployees to be disti	ributed by merit.	
	10000	General	0.00	7,300	0	0	0	7,300
	34800	Federal	0.00	7,200	0	0	0	7,200
			0.00	14,500	0	0	0	14,500
202	5 Total M	aintenance						
.00	FY 20	025 Total Maintenance						G
	10000	General	3.00	317,300	58,900	0	0	376,200
ОТ	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	3.00	317,200	973,000	0	3,209,800	4,500,000
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	634,500	1,056,400	0	3,209,800	4,900,700
ne Ite	ems							
.01	Youtl	n Program Evaluations						G
Co	ouncil (IBI	nor recommends one-tind () with the State-Dire de evaluation plan to a	cted Opioid Settler	ment Funds to en	nance ongoing d	ata collection and r	esearch with the ir	nplementation
ОТ		Dedicated	0.00	. 0	100,000	0	0	100,000
			0.00	0	100,000	0	0	100,000
.02	Com	munity Models						G
O _l eli	ne Goverr pioid Settl igible pub	nor recommends one-tir ement Funds to suppo- lic and non-profit entitie promote long-term resi	rt opioid-specific co es for the implemen	ommunity-based ntation of evidenc	prevention mode	ls through a compe	titive grant applica	tion process fo
ОТ	22800	Dedicated	0.00	0	0	0	100,000	100,000
			0.00	0	0	0	100,000	100,000
.91	Budg	et Law Exemptions/Oth	ner Adjustments					G
.01	_	or recommends reanni	ropriation authority	for any unexpend	ded and unencur	mbered American R	Rescue Plan Act (A	RPA) funds
	ne Govern	ioi recommendo reappi	.,					ixi A) iuiius.
		Federal	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						GVE
	10000 General	3.00	317,300	58,900	0	0	376,200
ОТ	22800 Dedicated	0.00	0	100,000	0	100,000	200,000
	34400 Federal	0.00	0	0	0	0	0
ОТ	34400 Federal	0.00	0	0	0	0	0
	34800 Federal	3.00	317,200	973,000	0	3,209,800	4,500,000
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	634,500	1,156,400	0	3,309,800	5,100,700