

		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 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							GVDP
	10000	General	3.00	311,000	59,000	0	0	370,000
	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
1.61	Reverted Appropriation Balances							GVDP
	10000	General	0.00	(28,000)	(13,200)	0	0	(41,200)
	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	0.00	(50,400)	(576,600)	0	(802,800)	(1,429,800)
	34900	Dedicated	0.00	0	(1,800)	0	0	(1,800)
			0.00	(78,400)	(591,600)	0	(802,800)	(1,472,800)
1.71	Legislative Reappropriation							GVDP
	34400	Federal	0.00	(37,400)	(548,800)	0	(179,500)	(765,700)
			0.00	(37,400)	(548,800)	0	(179,500)	(765,700)
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							GVDP
	10000	General	3.00	283,000	45,800	0	0	328,800
	34400	Federal	0.00	0	166,500	0	214,500	381,000
	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	3.00	260,600	396,500	0	2,407,000	3,064,100
	34900	Dedicated	0.00	0	22,700	0	0	22,700
			6.00	543,600	631,500	0	2,621,500	3,796,600
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							GVDP
	10000	General	3.00	317,300	58,900	0	0	376,200
	OT 22800	Dedicated	0.00	0	0	0	100,000	100,000
	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	3,309,800	5,000,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustment									
4.11	Legislative Reappropriation								GVDP
This decision unit reflects reappropriation authority granted by HB 678 in the 2024 legislative session.									
OT	34400	Federal	0.00	37,400	548,800	0	179,500	765,700	
			0.00	37,400	548,800	0	179,500	765,700	

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation								GVDP
	10000	General	3.00	317,300	58,900	0	0	376,200	
OT	22800	Dedicated	0.00	0	0	0	100,000	100,000	
OT	34400	Federal	0.00	37,400	548,800	0	179,500	765,700	
	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	671,900	1,605,200	0	3,489,300	5,766,400	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures								GVDP
	10000	General	3.00	317,300	58,900	0	0	376,200	
OT	22800	Dedicated	0.00	0	0	0	100,000	100,000	
OT	34400	Federal	0.00	37,400	548,800	0	179,500	765,700	
	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	671,900	1,605,200	0	3,489,300	5,766,400	

Base Adjustments

8.41	Removal of One-Time Expenditures								GVDP
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	22800	Dedicated	0.00	0	0	0	(100,000)	(100,000)	
OT	34400	Federal	0.00	(37,400)	(548,800)	0	(179,500)	(765,700)	
			0.00	(37,400)	(548,800)	0	(279,500)	(865,700)	

FY 2026 Base

9.00	FY 2026 Base								GVDP
	10000	General	3.00	317,300	58,900	0	0	376,200	
OT	22800	Dedicated	0.00	0	0	0	0	0	
OT	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	

		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 Milliman projection.						
	10000 General	0.00	3,900	0	0	0	3,900
	34800 Federal	0.00	3,900	0	0	0	3,900
		0.00	7,800	0	0	0	7,800
10.12	Change in Variable Benefit Costs						GVDP
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	10000 General	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.41	Attorney General Fees						GVDP
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	10000 General	0.00	0	(700)	0	0	(700)
	34800 Federal	0.00	0	(1,500)	0	0	(1,500)
		0.00	0	(2,200)	0	0	(2,200)
10.43	Legislative Audits						GVDP
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.						
	10000 General	0.00	0	1,500	0	0	1,500
	34800 Federal	0.00	0	3,500	0	0	3,500
		0.00	0	5,000	0	0	5,000
10.45	Risk Management Costs						GVDP
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	10000 General	0.00	0	(100)	0	0	(100)
	34800 Federal	0.00	0	(300)	0	0	(300)
		0.00	0	(400)	0	0	(400)
10.46	Controller's Fees						GVDP
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	5,300	0	0	5,300
	34800 Federal	0.00	0	12,500	0	0	12,500
		0.00	0	17,800	0	0	17,800
10.47	Treasurer's Fees						GVDP
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.						
	10000 General	0.00	0	(100)	0	0	(100)
	34800 Federal	0.00	0	(100)	0	0	(100)
		0.00	0	(200)	0	0	(200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						GVDP
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	800	0	0	800
34800	Federal	0.00	0	1,600	0	0	1,600
		0.00	0	2,400	0	0	2,400

10.61	Salary Multiplier - Regular Employees						GVDP
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	12,900	0	0	0	12,900
34800	Federal	0.00	12,600	0	0	0	12,600
		0.00	25,500	0	0	0	25,500

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						GVDP
10000	General	3.00	334,100	65,600	0	0	399,700
OT 22800	Dedicated	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	3.00	333,700	988,700	0	3,209,800	4,532,200
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	667,800	1,078,800	0	3,209,800	4,956,400

Line Items

12.91	Budget Law Exemptions/Other Adjustments						GVDP
The Governor recommends reappropriation of federal fund spending authority for all unexpended and unencumbered American Rescue Plan Act (ARPA) State Fiscal Recovery Funds.							
34400	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2026 Total

13.00	FY 2026 Total						GVDP
10000	General	3.00	334,100	65,600	0	0	399,700
OT 22800	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	0	0	0	0	0
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	3.00	333,700	988,700	0	3,209,800	4,532,200
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	667,800	1,078,800	0	3,209,800	4,956,400