

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Office of Drug Policy oversees and coordinates all drug and substance abuse programs within the State of Idaho and requests a comprehensive state substance abuse budget.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 299, SB 1227						
Dedicated	3.00	225,700	214,600	0	0	0	440,300
Total	3.00	225,700	214,600	0	0	0	440,300
FY 2010 Total Appropriation							
Dedicated	3.00	225,700	214,600	0	0	0	440,300
Total	3.00	225,700	214,600	0	0	0	440,300
FY 2010 Estimated Expenditures							
Dedicated	3.00	225,700	214,600	0	0	0	440,300
Total	3.00	225,700	214,600	0	0	0	440,300
FY 2011 Base							
Dedicated	3.00	225,700	214,600	0	0	0	440,300
Total	3.00	225,700	214,600	0	0	0	440,300
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(4,700)	0	0	0	0	(4,700)
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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.						
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	3.00	223,700	214,600	0	0	0	438,300
Total	3.00	223,700	214,600	0	0	0	438,300

Drug Policy, Office of
Office of Drug Policy

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Line Items							
12.01	Office and Equipment Lease: The Governor does not recommend funding this decision unit and believes sufficient spending authority exists to adequately cover increased rent and copier expenses without additional spending authority.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91	Lump Sum Allocation: The Governor recommends lump sum allocation for the Office of Drug Policy.						
Dedicated	0.00	(223,700)	(214,600)	0	0	438,300	0
Total	0.00	(223,700)	(214,600)	0	0	438,300	0
FY 2011 Gov's Recommendation							
Dedicated	3.00	0	0	0	0	438,300	438,300
Total	3.00	0	0	0	0	438,300	438,300

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Description:	The Office of Drug Policy provides coordination of all drug and substance abuse treatment and prevention programs within the state of Idaho. The office coordinates with counties, cities and local law enforcement to combat illegal drug use, coordinates and promotes statewide substance abuse prevention efforts, and facilitates local, state and federal information and data pertaining to illegal drugs and substance abuse disorder within the state. Additionally, the administrator of the Office of Drug Policy serves as the chairperson of the Interagency Committee on Substance Abuse Prevention and Treatment.						
Line Items							
12.01	Family and Child Protection Drug Courts: The Governor recommends increased one-time federal fund spending authority in the Statewide Substance Abuse program to be transferred to the Department of Health and Welfare (IDHW) for the third year of the Family and Child Protection Drug Courts. Funds in this decision unit are received under a grant made to IDHW running from October 1, 2007 through October 1, 2012. Funds available under this grant are used for the development and implementation of three Drug Courts (the 6th Judicial District in Pocatello, the 5th District in Twin Falls, and the 2nd judicial district in Lewiston).						
Federal	0.00	0	384,600	0	365,400	0	750,000
Total	0.00	0	384,600	0	365,400	0	750,000
12.02	Treatment Funding for Criminal Justice Population: The Governor recommends one-time Millennium Fund dollars to be appropriated at IDHW for statewide substance abuse treatment of the criminal justice population. IDHW was appropriated one-time Millennium Fund in FY 2010 for substance abuse treatment funding. This recommendation maintains that current level of funding for FY 2011.						
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Total	0.00	0	0	0	1,859,200	0	1,859,200
FY 2011 Gov's Recommendation							
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Federal	0.00	0	384,600	0	365,400	0	750,000
Total	0.00	0	384,600	0	2,224,600	0	2,609,200