

	<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>
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 703						
Dedicated	3.00	221,500	173,900	0	0	0	395,400
<b>Total</b>	<b>3.00</b>	<b>221,500</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,400</b>
<b>FY 2011 Total Appropriation</b>							
Dedicated	3.00	221,500	173,900	0	0	0	395,400
<b>Total</b>	<b>3.00</b>	<b>221,500</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,400</b>
<b>Expenditure Adjustments</b>							
6.31	FTP or Fund Adjustments: This decision unit receives one-time non-cognizable spending authority for a National Alcohol Beverage Control grant.						
Dedicated	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FY 2011 Estimated Expenditures</b>							
Dedicated	3.00	221,500	183,900	0	0	0	405,400
<b>Total</b>	<b>3.00</b>	<b>221,500</b>	<b>183,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,400</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time non-cognizable spending authority for a National Alcohol Beverage Control grant.						
Dedicated	0.00	0	(10,000)	0	0	0	(10,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
Dedicated	3.00	221,500	173,900	0	0	0	395,400
<b>Total</b>	<b>3.00</b>	<b>221,500</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,400</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
<b>FY 2012 Total Maintenance</b>							
Dedicated	3.00	221,500	173,900	0	0	0	395,400
<b>Total</b>	<b>3.00</b>	<b>221,500</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,400</b>
<b>Line Items</b>							
12.01 Funding for new Administrator: The Governor does not recommend funding this decision unit.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Restoration of FY 2011 Base Reduction: The Governor recommends restoring a \$40,000 base reduction implemented in FY 2011. Restoration of these funds will provide for an expanded mission of the office to include behavioral health services in addition to funding increased rent and operational costs.							
Dedicated	0.00	0	40,700	0	0	0	40,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,700</b>
12.03 Transfer from Millennium Fund to General Fund: The Governor recommends transferring funding for the Office of Drug Policy from the Millennium Fund to the General Fund.							
General	3.00	221,500	214,600	0	0	0	436,100
Dedicated	(3.00)	(221,500)	(214,600)	0	0	0	(436,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(15,000)	0	0	0	(15,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	3.00	221,500	199,600	0	0	0	421,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>221,500</b>	<b>199,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,100</b>

	<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>
<b>Description:</b> 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.							
<b>Line Items</b>							
12.01 Child Protection Drug Courts: The Governor recommends increased federal fund spending authority in the Statewide Substance Abuse program to be transferred to the Department of Health and Welfare (IDHW) for 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	378,400	0	288,600	0	667,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>378,400</b>	<b>0</b>	<b>288,600</b>	<b>0</b>	<b>667,000</b>
12.02 Millennium Fund for Substance Abuse Treatment: The Governor recommends substance abuse treatment funds for criminal justice population out of the Millennium Fund to be transferred to IDHW. The IDHW substance abuse treatment budget received a General Fund reduction with Millennium Fund replacement for treatment beginning in FY 2010.							
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,859,200</b>	<b>0</b>	<b>1,859,200</b>
12.03 SUD Adolescent Intervention Services: The Governor does not recommend new Millennium Fund for expansion of the number of sites of adolescent substance abuse intervention. Due to limited Millennium Fund and General Fund available, the Governor recommends using the available funds for treatment instead.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Gov's Recommendation</b>							
Dedicated	0.00	0	0	0	1,859,200	0	1,859,200
Federal	0.00	0	378,400	0	288,600	0	667,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>378,400</b>	<b>0</b>	<b>2,147,800</b>	<b>0</b>	<b>2,526,200</b>