

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Office of Drug Policy was created during the 2007 legislative session. The Office of Drug Policy cooperates and consults with counties, cities, and local law enforcement on programs, policies, and issues in combating illegal drug use and substance abuse. The Office of Drug Policy serves as a repository of agreements and plans drug and substance abuse programs from community organizations and other government agencies. The Office of Drug Policy provides feedback to political subdivisions, tribal communities, and the federal government on plans, agreements, and policies relating to illegal drug and substance abuse. The Office of Drug Policy also coordinates the development and promotion of statewide media campaigns to reduce or eliminate substance abuse.

### FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 580

General	3.00	242,600	54,200	0	0	0	296,800
Federal	3.00	222,900	376,000	0	2,717,100	0	3,316,000
Other	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>6.00</b>	<b>465,500</b>	<b>433,700</b>	<b>0</b>	<b>2,717,100</b>	<b>0</b>	<b>3,616,300</b>

### FY 2015 Total Appropriation

General	3.00	242,600	54,200	0	0	0	296,800
Federal	3.00	222,900	376,000	0	2,717,100	0	3,316,000
Other	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>6.00</b>	<b>465,500</b>	<b>433,700</b>	<b>0</b>	<b>2,717,100</b>	<b>0</b>	<b>3,616,300</b>

### FY 2015 Estimated Expenditures

General	3.00	242,600	54,200	0	0	0	296,800
Federal	3.00	222,900	376,000	0	2,717,100	0	3,316,000
Other	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>6.00</b>	<b>465,500</b>	<b>433,700</b>	<b>0</b>	<b>2,717,100</b>	<b>0</b>	<b>3,616,300</b>

### Base Adjustments

8.21 Object Transfers: The Governor recommends a transfer of \$12,000 from Operating Expenditures to Personnel Costs to allow the Office of Drug Policy to respond to workload fluctuations in the grant cycle. The additional \$12,000 in Personnel Costs provides management flexibility in acquiring temporary help on an as-needed basis.

Federal	0.00	12,000	(12,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>12,000</b>	<b>(12,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(2,100)	0	0	0	0	(2,100)
Federal	0.00	(700)	0	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Base</b>							
General	3.00	240,500	54,200	0	0	0	294,700
Federal	3.00	234,200	364,000	0	2,717,100	0	3,315,300
Other	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>6.00</b>	<b>474,700</b>	<b>421,700</b>	<b>0</b>	<b>2,717,100</b>	<b>0</b>	<b>3,613,500</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	2,000	0	0	0	0	2,000
Federal	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	0	0	0	0	0	0
Federal	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>

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

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.

Federal	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	6,300	0	0	0	0	6,300
Federal	0.00	5,700	0	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

General	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>

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	3.00	248,800	54,200	0	0	0	303,000
Federal	3.00	241,900	364,600	0	2,717,100	0	3,323,600
Other	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>6.00</b>	<b>490,700</b>	<b>422,300</b>	<b>0</b>	<b>2,717,100</b>	<b>0</b>	<b>3,630,100</b>

## Line Items

12.01 Increase in Federal Grant Spending Authority: The Governor recommends an increase in federal spending authority in Trustee/Benefit Payments to disburse the full amount of the Strategic Prevention Framework State Incentive Grant (SPF-SIG) award to sub-recipients.

Federal	0.00	0	0	0	609,500	0	609,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609,500</b>	<b>0</b>	<b>609,500</b>

12.02 One-Time Group Position Spending Authority: The Governor recommends one-time spending authority to retain group positions. The current group position is 100% federally funded and funding expires at the end of federal FY 2015. This additional spending authority in the Miscellaneous Revenue Fund will allow the Office of Drug Policy to maintain funding for the position through FY 2016.

Other	0.00	15,000	0	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

12.03 Millennium Fund Request: The Governor recommends one-time Millennium Fund to develop and implement a statewide marijuana education campaign. The campaign funding allocation consists of \$75,000 for campaign development, \$75,000 for media development, \$750,000 for communication costs, \$30,000 for material and supplies, and \$65,000 for consultants. There is an increase in cost compared to prior public service campaigns. This is attributed to the conception and design of the materials and marketing. The previous "Lock Your Meds" campaign was already established and the Office of Drug Policy leased the rights to use the material. There is currently no other marijuana education campaign available.

Dedicated	0.00	0	0	0	0	995,000	995,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995,000</b>	<b>995,000</b>

## FY 2016 Gov's Recommendation

General	3.00	248,800	54,200	0	0	0	303,000
Dedicated	0.00	0	0	0	0	995,000	995,000
Federal	3.00	241,900	364,600	0	3,326,600	0	3,933,100
Other	0.00	15,000	3,500	0	0	0	18,500
<b>Total</b>	<b>6.00</b>	<b>505,700</b>	<b>422,300</b>	<b>0</b>	<b>3,326,600</b>	<b>995,000</b>	<b>5,249,600</b>