

## Agency Expenditure Summary

|                          | <u>FY 2015</u>   |                  | <u>FY 2016</u>   |                  | <u>FY 2017</u>   |                  |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                          | <u>Approp</u>    | <u>Actual</u>    | <u>Approp</u>    | <u>Estimate</u>  | <u>Request</u>   | <u>Gov Rec</u>   |
| <b>By Function</b>       |                  |                  |                  |                  |                  |                  |
| Office of Drug Policy    | 3,616,300        | 2,851,900        | 4,254,600        | 4,254,600        | 4,647,700        | 4,660,600        |
| <b>Total</b>             | <b>3,616,300</b> | <b>2,851,900</b> | <b>4,254,600</b> | <b>4,254,600</b> | <b>4,647,700</b> | <b>4,660,600</b> |
| <b>By Fund Source</b>    |                  |                  |                  |                  |                  |                  |
| General                  | 296,800          | 264,400          | 303,000          | 303,000          | 314,300          | 320,700          |
| Federal                  | 3,316,000        | 2,587,500        | 3,933,100        | 3,933,100        | 4,329,900        | 4,336,400        |
| Other                    | 3,500            | 0                | 18,500           | 18,500           | 3,500            | 3,500            |
| <b>Total</b>             | <b>3,616,300</b> | <b>2,851,900</b> | <b>4,254,600</b> | <b>4,254,600</b> | <b>4,647,700</b> | <b>4,660,600</b> |
| <b>By Object</b>         |                  |                  |                  |                  |                  |                  |
| Personnel Costs          | 465,500          | 448,100          | 505,700          | 505,700          | 512,800          | 525,700          |
| Operating Expenditures   | 433,700          | 391,800          | 422,300          | 422,300          | 422,900          | 422,900          |
| Capital Outlay           | 0                | 0                | 0                | 0                | 0                | 0                |
| Trustee/Benefit Payments | 2,717,100        | 2,012,000        | 3,326,600        | 3,326,600        | 3,712,000        | 3,712,000        |
| Lump Sum                 | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total</b>             | <b>3,616,300</b> | <b>2,851,900</b> | <b>4,254,600</b> | <b>4,254,600</b> | <b>4,647,700</b> | <b>4,660,600</b> |
| <b>FTP Positions</b>     | <b>6.00</b>      | <b>6.00</b>      | <b>6.00</b>      | <b>6.00</b>      | <b>6.00</b>      | <b>6.00</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> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** In collaboration with political subdivisions and law enforcement, the Office of Drug Policy develops programs and policies to combat illegal drug and substance abuse. Administratively, the agency assists in the development and planning of substance abuse programs and awards federal funds for these purposes at the community level. Additionally, the agency coordinates the development and promotion of statewide media campaigns that aim to create awareness and to reduce or eliminate substance abuse. The Office of Drug Policy was created during the 2007 legislative session.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: HB 207

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 3.00        | 248,800        | 54,200         | 0        | 0                | 0        | 303,000          |
| 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>0</b> | <b>4,254,600</b> |

**FY 2016 Total Appropriation**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 3.00        | 248,800        | 54,200         | 0        | 0                | 0        | 303,000          |
| 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>0</b> | <b>4,254,600</b> |

**FY 2016 Estimated Expenditures**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 3.00        | 248,800        | 54,200         | 0        | 0                | 0        | 303,000          |
| 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>0</b> | <b>4,254,600</b> |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for 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> |

**FY 2017 Base**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 3.00        | 248,800        | 54,200         | 0        | 0                | 0        | 303,000          |
| Federal      | 3.00        | 241,900        | 364,600        | 0        | 3,326,600        | 0        | 3,933,100        |
| 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>3,326,600</b> | <b>0</b> | <b>4,239,600</b> |

# 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> |
|----------------------------|---|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>Program Maintenance</b> |   |                       |                          |                       |                        |                 |                      |
| 10.11                      | Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees. |                       |                          |                       |                        |                 |                      |
| General                    | 0.00  | 3,100                 | 0                        | 0                     | 0                      | 0               | 3,100                |
| Federal                    | 0.00  | 3,100                 | 0                        | 0                     | 0                      | 0               | 3,100                |
| <b>Total</b>               | <b>0.00</b>   | <b>6,200</b>          | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>6,200</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.   |                       |                          |                       |                        |                 |                      |
| General                    | 0.00  | 0                     | 200                      | 0                     | 0                      | 0               | 200                  |
| Federal                    | 0.00  | 0                     | 200                      | 0                     | 0                      | 0               | 200                  |
| <b>Total</b>               | <b>0.00</b>   | <b>0</b>              | <b>400</b>               | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>400</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                  |
| Federal                    | 0.00  | 0                     | 100                      | 0                     | 0                      | 0               | 100                  |
| <b>Total</b>               | <b>0.00</b>   | <b>0</b>              | <b>200</b>               | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>200</b>           |
| 10.61                      | Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.  |                       |                          |                       |                        |                 |                      |
| General                    | 0.00  | 6,300                 | 0                        | 0                     | 0                      | 0               | 6,300                |
| Federal                    | 0.00  | 6,300                 | 0                        | 0                     | 0                      | 0               | 6,300                |
| <b>Total</b>               | <b>0.00</b>   | <b>12,600</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>12,600</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>             |
| 10.64                      | 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.   |                       |                          |                       |                        |                 |                      |
| General                    | 0.00  | 7,700                 | 0                        | 0                     | 0                      | 0               | 7,700                |
| Federal                    | 0.00  | 7,900                 | 0                        | 0                     | 0                      | 0               | 7,900                |
| <b>Total</b>               | <b>0.00</b>   | <b>15,600</b>         | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>15,600</b>        |
| 10.65                      | 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.  |                       |                          |                       |                        |                 |                      |
| General                    | 0.00  | 300                   | 0                        | 0                     | 0                      | 0               | 300                  |
| Federal                    | 0.00  | 300                   | 0                        | 0                     | 0                      | 0               | 300                  |
| <b>Total</b>               | <b>0.00</b>   | <b>600</b>            | <b>0</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>        | <b>600</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 2017 Total Maintenance</b> |             |                       |                          |                       |                        |                 |                      |
| General                          | 3.00        | 266,200               | 54,500                   | 0                     | 0                      | 0               | 320,700              |
| Federal                          | 3.00        | 259,500               | 364,900                  | 0                     | 3,326,600              | 0               | 3,951,000            |
| Other                            | 0.00        | 0                     | 3,500                    | 0                     | 0                      | 0               | 3,500                |
| <b>Total</b>                     | <b>6.00</b> | <b>525,700</b>        | <b>422,900</b>           | <b>0</b>              | <b>3,326,600</b>       | <b>0</b>        | <b>4,275,200</b>     |

**Line Items**

12.01 One-Time Federal Fund Spending Authority : The Governor recommends one-time federal fund spending authority for the Strategic Prevention Framework-State Incentive Grant (SPF-SIG). The Office of Drug Policy (ODP) oversees the program and sub-grants the award to communities. These multi-year sub-grants are awarded on a reimbursement basis. ODP permits the sub-grantees to carry-over their award amount if the prior year balance was not fully expended. Based on historical expenditures by sub-grantees, the agency estimates that there will be \$500,000 in sub-grant awards that will be requested to be carried over into FY 2017. The difference between the base funding for the SPF-SIG and the anticipated carry-over amount is \$385,400.

|              |             |          |          |          |                |          |                |
|--------------|-------------|----------|----------|----------|----------------|----------|----------------|
| Federal      | 0.00        | 0        | 0        | 0        | 385,400        | 0        | 385,400        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>385,400</b> | <b>0</b> | <b>385,400</b> |

**FY 2017 Gov's Recommendation**

|              |             |                |                |          |                  |          |                  |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| General      | 3.00        | 266,200        | 54,500         | 0        | 0                | 0        | 320,700          |
| Federal      | 3.00        | 259,500        | 364,900        | 0        | 3,712,000        | 0        | 4,336,400        |
| Other        | 0.00        | 0              | 3,500          | 0        | 0                | 0        | 3,500            |
| <b>Total</b> | <b>6.00</b> | <b>525,700</b> | <b>422,900</b> | <b>0</b> | <b>3,712,000</b> | <b>0</b> | <b>4,660,600</b> |