

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 608, HB 695, SB 1458

General	3.00	241,800	259,100	3,000	0	0	503,900
Total	3.00	241,800	259,100	3,000	0	0	503,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(3,200)	(11,800)	0	0	0	(15,000)
Total	0.00	(3,200)	(11,800)	0	0	0	(15,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)

FY 2009 Total Appropriation

General	3.00	237,100	242,300	3,000	0	0	482,400
Total	3.00	237,100	242,300	3,000	0	0	482,400

FY 2009 Estimated Expenditures

General	3.00	237,100	242,300	3,000	0	0	482,400
Total	3.00	237,100	242,300	3,000	0	0	482,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one time funding for the purchase of a desktop computer with the capability to run the substance abuse case management system, WITS.

General	0.00	0	0	(3,000)	0	0	(3,000)
Total	0.00	0	0	(3,000)	0	0	(3,000)

8.49 Holdback Adjustments

General	0.00	3,200	11,800	0	0	0	15,000
Total	0.00	3,200	11,800	0	0	0	15,000

8.58 FY 2009 Base Reduction

General	0.00	(3,200)	(11,800)	0	0	0	(15,000)
Total	0.00	(3,200)	(11,800)	0	0	0	(15,000)

	<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>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the Office of Drug Policy and 4.5% statewide.							
General	0.00	0	(28,800)	0	0	0	(28,800)
Total	0.00	0	(28,800)	0	0	0	(28,800)
FY 2010 Base							
General	3.00	237,100	213,500	0	0	0	450,600
Total	3.00	237,100	213,500	0	0	0	450,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)
10.31 Replacement Items: The Governor does not recommend funding for replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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
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 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	3.00	238,200	214,600	0	0	0	452,800
Total	3.00	238,200	214,600	0	0	0	452,800

	<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>
Line Items							
12.01	Networking Switch: This decision unit is not recommended. The Department of Administration intends to provide this service using existing funds.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Operating Lease: The Office of Drug Policy has shared office space with the Office of the Governor and, to date, has not been required to pay rent. When the Office of the Governor returns to the Capitol the Office of Drug Policy will be required to account for rent costs. This decision unit reflects the amount required for the Office of Drug Policy to remain in its current location.						
General	0.00	0	19,200	0	0	0	19,200
Total	0.00	0	19,200	0	0	0	19,200
12.03	Copier Lease: The Office of Drug policy currently shares copy equipment with the Office of the Governor. When the Office of the Governor returns to the Capitol the Office of Drug Policy will be required to lease a copier.						
General	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	3,600	0	0	0	3,600
12.04	Additional Personnel Cost Funding: The Governor does not recommend funding an increase in personnel cost.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05	One Time Fund Shift: This line item reflects the one-time use of Millennium Fund dollars to fund operations for the Office of Drug Policy. The mission of the Office of Drug Policy is consistent with the mission of the use of Millennium Fund dollars and would alleviate pressure on the General Fund for FY 2010.						
General	(3.00)	(238,200)	(237,400)	0	0	0	(475,600)
Dedicated	3.00	238,200	237,400	0	0	0	475,600
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	3.00	238,200	237,400	0	0	0	475,600
Total	3.00	238,200	237,400	0	0	0	475,600

Drug Policy, Office of
Statewide Substance Abuse

	<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:							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 608, HB 695, SB 1458						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01	Statewide Substance Abuse Program: As a method of addressing the state's ongoing commitment to substance abuse while managing the anticipated shortfall in revenue, the Governor recommends reducing the General Fund component of this program and shoring up the balance with one-time Millennium Fund dollars.						
	This decision unit reflects a net decrease of \$2.1 million in General Fund dollars for statewide substance abuse programming. In addition, the Governor recommends Millennium Fund dollars be used on a one-time basis to replace an additional \$2,004,800 in General Fund dollars dedicated to statewide substance abuse. The decision unit would provide a total of \$7,175,900 to meet continued state and county needs for community based treatment of felony and misdemeanor populations.						
General	0.00	0	0	0	5,171,100	0	5,171,100
Dedicated	0.00	0	0	0	1,894,800	0	1,894,800
Total	0.00	0	0	0	7,065,900	0	7,065,900
12.02	Family Drug Court Grant Spending Authority: This decision unit represents a request for federal spending authority made by the Department of Health & Welfare. Funds in this decision unit are received under a grant made to Health and Welfare on October 1, 2007 and continuing through October 1, 2012. Funds available under this grant would be used for the development and implementation of two new Child Protection Drug Courts (one in the 6th Judicial District in Pocatello, the second in the 5th District in Twin Falls).						
Federal	0.00	0	388,200	0	382,000	0	770,200
Total	0.00	0	388,200	0	382,000	0	770,200

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12.03 State Epidemiological Outcomes Workgroup (SEOW) Co: This decision unit represents \$200,000 in federal funds made available to the Department of Health and Welfare by the Center for Substance Abuse Prevention. This is the fourth year of the contract award. The purpose of the SEOW is to develop and implement a comprehensive system of substance abuse-related data collection and analysis. All deliverables were met under the first two years of the contract (FY 2007 and FY 2008) and those underway in FY 2009 have been approved by the federal partners serving Idaho. This decision unit includes three full-time, limited-service positions that are currently filled. These positions are currently based at the Department of Health and Welfare and should remain there if these funds are to be accepted.							
Federal	0.00	147,300	52,700	0	0	0	200,000
Other	3.00	0	0	0	0	0	0
Total	3.00	147,300	52,700	0	0	0	200,000

FY 2010 Gov's Recommendation

General	0.00	0	0	0	5,171,100	0	5,171,100
Dedicated	0.00	0	0	0	1,894,800	0	1,894,800
Federal	0.00	147,300	440,900	0	382,000	0	970,200
Other	3.00	0	0	0	0	0	0
Total	3.00	147,300	440,900	0	7,447,900	0	8,036,100