

	<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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: SB 1196							
General	3.00	221,500	40,000	0	787,400	0	1,048,900
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	221,500	40,000	0	787,400	0	1,048,900
FY 2012 Total Appropriation							
General	3.00	221,500	40,000	0	787,400	0	1,048,900
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	221,500	40,000	0	787,400	0	1,048,900
FY 2012 Estimated Expenditures							
General	3.00	221,500	40,000	0	787,400	0	1,048,900
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	221,500	40,000	0	787,400	0	1,048,900
FY 2013 Base							
General	3.00	221,500	40,000	0	787,400	0	1,048,900
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	221,500	40,000	0	787,400	0	1,048,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	7,400	0	0	0	0	7,400
Total	0.00	7,400	0	0	0	0	7,400
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)
10.45 Risk Management Cost Increase: 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)
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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	3.00	227,500	39,900	0	787,400	0	1,054,800
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	227,500	39,900	0	787,400	0	1,054,800

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Line Items							
12.01 Office Space Rent: The Governor recommends increased funds from the General Fund for Borah Building rent when previously classified as elected official occupied space.							
General	0.00	0	14,400	0	0	0	14,400
Total	0.00	0	14,400	0	0	0	14,400
12.02 Be The Parents.org Web Site: The Governor recommends spending authority for the National Alcohol Beverage Control Federal Grant which is targeted to operate the Be The Parents.org web site. The content design of this site is to equip parents and those who care about youth with the proper strategies and resources to eliminate underage drinking in Idaho. No General Fund match dollars are required for this federal grant.							
Other	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
FY 2013 Gov's Recommendation							
General	3.00	227,500	54,300	0	787,400	0	1,069,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	3,500	0	0	0	3,500
Total	3.00	227,500	57,800	0	787,400	0	1,072,700