

	<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>
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Description: The Office of Drug Policy oversees and executes the coordination of all drug and substance abuse programs within the State of Idaho.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 686

General	3.00	231,200	54,300	0	787,400	0	1,072,900
Other	0.00	0	3,500	0	0	0	3,500
Total	3.00	231,200	57,800	0	787,400	0	1,076,400

FY 2013 Total Appropriation

General	3.00	231,200	54,300	0	787,400	0	1,072,900
Other	0.00	0	3,500	0	0	0	3,500
Total	3.00	231,200	57,800	0	787,400	0	1,076,400

FY 2013 Estimated Expenditures

General	3.00	231,200	54,300	0	787,400	0	1,072,900
Other	0.00	0	3,500	0	0	0	3,500
Total	3.00	231,200	57,800	0	787,400	0	1,076,400

FY 2014 Base

General	3.00	231,200	54,300	0	787,400	0	1,072,900
Other	0.00	0	3,500	0	0	0	3,500
Total	3.00	231,200	57,800	0	787,400	0	1,076,400

Program Maintenance

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

General	0.00	2,800	0	0	0	0	2,800
Total	0.00	2,800	0	0	0	0	2,800

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
Total	0.00	0	100	0	0	0	100

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)
Total	0.00	0	(200)	0	0	0	(200)

10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance

General	3.00	234,000	54,200	0	787,400	0	1,075,600
Other	0.00	0	3,500	0	0	0	3,500
Total	3.00	234,000	57,700	0	787,400	0	1,079,100

	<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	Federal Prevention Block Grant funds: The Governor recommends an interagency transfer from the Department of Health and Welfare (IDHW) to the Office of Drug Policy (ODP) for administration of the substance abuse prevention program, funded by the federal Substance Abuse Prevention and Treatment (SAPT) block grant. IDHW serves as the designated Single State Authority for substance abuse in the State of Idaho, and is the recipient of the federal SAPT block grant. Federal requirements provide that one state agency be designated to receive the funds, and that no less than 20% of the funds shall be used on prevention efforts throughout the state.						
	This recommendation provides spending authority at the Office of Drug Policy to properly administer sub-grantee applications; monitor Regional Advisory Committee grant compliance; and administratively manage drug prevention services rendered at local schools, community coalitions, law enforcement organizations, and youth drug prevention initiatives throughout the state. IDHW shall remain the Single State Authority for substance abuse and will develop a formal agreement with ODP to ensure compliance with federal SAPT prevention and reporting requirements.						
Federal	1.00	79,000	470,500	5,500	1,258,000	0	1,813,000
Total	1.00	79,000	470,500	5,500	1,258,000	0	1,813,000
12.02	Lock your Meds campaign - one-time Millennium fund: The Governor recommends one-time funding from the Millennium Fund for the Office of Drug Policy's statewide media campaign designed to educate the public regarding the danger of prescription drug abuse. This decision unit will provide funding for the "Lock-Your-Meds" campaign developed by the National Family Partnership to educate parents about properly securing all prescription medication within the home as well as developing awareness of youth prescription medication abuse.						
Dedicated	0.00	0	627,600	0	0	0	627,600
Total	0.00	0	627,600	0	0	0	627,600
12.03	education on the dangers of "medical" marijuana: The Governor recommends spending authority in the amount \$2,700 from the Office of Drug Policy's Miscellaneous Fund to educate the public regarding the dangers of medicinal marijuana.						
Other	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700
12.04	Transfer of Allumbaugh House Funding from ODP to I: The Governor recommends the transfer of \$787,400 General Fund associated with the Region IV Allumbaugh House from the Office of Drug Policy to the Division of Behavioral Health at the Department of Health and Welfare.						
	Allumbaugh House is a public-private partnership that provides detoxification and crisis mental health services to low-income and uninsured residents of Ada, Boise, Elmore and Valley Counties. Along with the City of Boise, City of Meridian, Ada County, and other community partners, the state contributes funding in order to operate the facility. State appropriation is pass-through funding, paid directly and entirely to the facility to cover its annual operating costs.						
	The Governor believes the facility's mission to provide detoxification and mental health treatment services to clients is better aligned with the operations of the Division of Behavioral Health than the Office of Drug Policy.						
General	0.00	0	0	0	(787,400)	0	(787,400)
Total	0.00	0	0	0	(787,400)	0	(787,400)
FY 2014 Gov's Recommendation							
General	3.00	234,000	54,200	0	0	0	288,200
Dedicated	0.00	0	627,600	0	0	0	627,600
Federal	1.00	79,000	470,500	5,500	1,258,000	0	1,813,000
Other	0.00	0	6,200	0	0	0	6,200
Total	4.00	313,000	1,158,500	5,500	1,258,000	0	2,735,000