

## Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	4,254,600	3,640,100	4,660,600	4,681,600	5,548,800	5,554,900
<b>Total</b>	<b>4,254,600</b>	<b>3,640,100</b>	<b>4,660,600</b>	<b>4,681,600</b>	<b>5,548,800</b>	<b>5,554,900</b>
<b>By Fund Source</b>						
General	303,000	285,100	320,700	320,700	318,900	321,900
Dedicated	0	0	0	0	871,200	871,200
Federal	3,933,100	3,340,000	4,336,400	4,336,400	4,334,200	4,337,300
Other	18,500	15,000	3,500	24,500	24,500	24,500
<b>Total</b>	<b>4,254,600</b>	<b>3,640,100</b>	<b>4,660,600</b>	<b>4,681,600</b>	<b>5,548,800</b>	<b>5,554,900</b>
<b>By Object</b>						
Personnel Costs	505,700	491,600	525,700	525,700	521,400	527,500
Operating Expenditures	422,300	245,700	422,900	443,900	444,200	444,200
Capital Outlay	0	1,500	0	0	0	0
Trustee/Benefit Payments	3,326,600	2,901,300	3,712,000	3,712,000	3,712,000	3,712,000
Lump Sum	0	0	0	0	871,200	871,200
<b>Total</b>	<b>4,254,600</b>	<b>3,640,100</b>	<b>4,660,600</b>	<b>4,681,600</b>	<b>5,548,800</b>	<b>5,554,900</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>
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**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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 550

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>

**Appropriation Adjustments**

4.31 Supplemental - Prescription Drug Abuse Contract: The Governor recommends ongoing dedicated fund spending authority for a contract with the Idaho Department of Health and Welfare (IDHW) to work in conjunction with a federal grant IDHW received to reduce prescription opioid abuse. The Office of Drug Policy will use the contract funds to perform a needs assessment, develop a strategic plan, implement data-sharing agreements, oversee data collection and analysis, and report results to stakeholders.

Other	0.00	0	21,000	0	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

**FY 2017 Total Appropriation**

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	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>525,700</b>	<b>443,900</b>	<b>0</b>	<b>3,712,000</b>	<b>0</b>	<b>4,681,600</b>

**FY 2017 Estimated Expenditures**

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	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>525,700</b>	<b>443,900</b>	<b>0</b>	<b>3,712,000</b>	<b>0</b>	<b>4,681,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(8,000)	0	0	0	0	(8,000)
Federal	0.00	(8,200)	0	0	0	0	(8,200)
<b>Total</b>	<b>0.00</b>	<b>(16,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,200)</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>FY 2018 Base</b>							
General	3.00	258,200	54,500	0	0	0	312,700
Federal	3.00	251,300	364,900	0	3,712,000	0	4,328,200
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>509,500</b>	<b>443,900</b>	<b>0</b>	<b>3,712,000</b>	<b>0</b>	<b>4,665,400</b>

## Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	2,600	0	0	0	0	2,600
Federal	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

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>

10.46 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	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, to be distributed on a merit basis.

General	0.00	6,400	0	0	0	0	6,400
Federal	0.00	6,400	0	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</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>

## FY 2018 Total Maintenance

General	3.00	267,200	54,700	0	0	0	321,900
Federal	3.00	260,300	365,000	0	3,712,000	0	4,337,300
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>527,500</b>	<b>444,200</b>	<b>0</b>	<b>3,712,000</b>	<b>0</b>	<b>4,683,700</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>Line Items</b>							
12.01 Prescription Drug Abuse Prevention: The Governor recommends one-time Millennium Fund spending authority for drug take-back programs (\$194,700) and a prescription drug abuse media campaign targeting youth (\$676,500).							
Dedicated	0.00	0	0	0	0	871,200	871,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>871,200</b>	<b>871,200</b>

**FY 2018 Gov's Recommendation**

General	3.00	267,200	54,700	0	0	0	321,900
Dedicated	0.00	0	0	0	0	871,200	871,200
Federal	3.00	260,300	365,000	0	3,712,000	0	4,337,300
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>527,500</b>	<b>444,200</b>	<b>0</b>	<b>3,712,000</b>	<b>871,200</b>	<b>5,554,900</b>