

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of Drug Policy	4,681,600	4,584,300	4,878,400	5,153,400	4,772,500	4,691,900
Total	4,681,600	4,584,300	4,878,400	5,153,400	4,772,500	4,691,900
By Fund Source						
General	320,700	295,300	321,900	321,900	412,900	327,700
Dedicated	0	0	194,700	194,700	0	0
Federal	4,336,400	4,275,200	4,337,300	4,612,300	4,335,100	4,339,700
Other	24,500	13,800	24,500	24,500	24,500	24,500
Total	4,681,600	4,584,300	4,878,400	5,153,400	4,772,500	4,691,900
By Object						
Personnel Costs	525,700	505,700	527,500	527,500	613,100	532,500
Operating Expenditures	443,900	367,200	444,200	913,900	445,900	445,900
Capital Outlay	0	5,000	0	0	1,500	1,500
Trustee/Benefit Payments	3,712,000	3,706,400	3,712,000	3,712,000	3,712,000	3,712,000
Lump Sum	0	0	194,700	0	0	0
Total	4,681,600	4,584,300	4,878,400	5,153,400	4,772,500	4,691,900
FTP Positions	6.00	6.00	6.00	6.00	6.00	6.00

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 219

General	3.00	267,200	54,700	0	0	0	321,900
Dedicated	0.00	0	0	0	0	194,700	194,700
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
Total	6.00	527,500	444,200	0	3,712,000	194,700	4,878,400

FY 2018 Total Appropriation

General	3.00	267,200	54,700	0	0	0	321,900
Dedicated	0.00	0	0	0	0	194,700	194,700
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
Total	6.00	527,500	444,200	0	3,712,000	194,700	4,878,400

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2018 budget.

Dedicated	0.00	0	194,700	0	0	(194,700)	0
Total	0.00	0	194,700	0	0	(194,700)	0

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2018.

Federal	0.00	0	275,000	0	0	0	275,000
Total	0.00	0	275,000	0	0	0	275,000

FY 2018 Estimated Expenditures

General	3.00	267,200	54,700	0	0	0	321,900
Dedicated	0.00	0	194,700	0	0	0	194,700
Federal	3.00	260,300	640,000	0	3,712,000	0	4,612,300
Other	0.00	0	24,500	0	0	0	24,500
Total	6.00	527,500	913,900	0	3,712,000	0	5,153,400

	<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>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
Dedicated	0.00	0	(194,700)	0	0	0	(194,700)
Federal	0.00	0	(275,000)	0	0	0	(275,000)
Total	0.00	0	(469,700)	0	0	0	(469,700)

FY 2019 Base

General	3.00	267,200	54,700	0	0	0	321,900
Dedicated	0.00	0	0	0	0	0	0
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
Total	6.00	527,500	444,200	0	3,712,000	0	4,683,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(4,200)	0	0	0	0	(4,200)
Federal	0.00	(4,400)	0	0	0	0	(4,400)
Total	0.00	(8,600)	0	0	0	0	(8,600)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	100	0	0	0	0	100
Federal	0.00	100	0	0	0	0	100
Total	0.00	200	0	0	0	0	200

10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management 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 - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	6,700	0	0	0	0	6,700
Federal	0.00	6,700	0	0	0	0	6,700
Total	0.00	13,400	0	0	0	0	13,400

	<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>
FY 2019 Total Maintenance							
General	3.00	269,800	54,600	0	0	0	324,400
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	262,700	365,000	0	3,712,000	0	4,339,700
Other	0.00	0	24,500	0	0	0	24,500
Total	6.00	532,500	444,100	0	3,712,000	0	4,688,600

Line Items

12.01 Grants/Contracts Officer : The Governor does not recommend General Fund for a grants/contracts officer. This position is currently federally funded, and it was approved with the understanding that General Fund would not be requested when the federal funding expired.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.

General	0.00	0	1,800	1,500	0	0	3,300
Total	0.00	0	1,800	1,500	0	0	3,300

FY 2019 Gov's Recommendation

General	3.00	269,800	56,400	1,500	0	0	327,700
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	262,700	365,000	0	3,712,000	0	4,339,700
Other	0.00	0	24,500	0	0	0	24,500
Total	6.00	532,500	445,900	1,500	3,712,000	0	4,691,900