

## Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	4,878,400	4,231,000	4,823,500	4,823,500	4,797,600	4,809,900
<b>Total</b>	<b>4,878,400</b>	<b>4,231,000</b>	<b>4,823,500</b>	<b>4,823,500</b>	<b>4,797,600</b>	<b>4,809,900</b>
<b>By Fund Source</b>						
General	321,900	233,700	339,300	339,300	330,300	333,500
Dedicated	194,700	106,900	60,000	60,000	0	600
Federal	4,337,300	3,877,700	4,399,700	4,399,700	4,442,800	4,451,300
Other	24,500	12,700	24,500	24,500	24,500	24,500
<b>Total</b>	<b>4,878,400</b>	<b>4,231,000</b>	<b>4,823,500</b>	<b>4,823,500</b>	<b>4,797,600</b>	<b>4,809,900</b>
<b>By Object</b>						
Personnel Costs	527,500	447,800	547,400	547,400	539,100	544,200
Operating Expenditures	444,200	377,300	564,100	564,100	448,700	455,900
Capital Outlay	0	200	0	0	0	0
Trustee/Benefit Payments	3,712,000	3,405,700	3,712,000	3,712,000	3,809,800	3,809,800
Lump Sum	194,700	0	0	0	0	0
<b>Total</b>	<b>4,878,400</b>	<b>4,231,000</b>	<b>4,823,500</b>	<b>4,823,500</b>	<b>4,797,600</b>	<b>4,809,900</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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 645

General	3.00	284,700	54,600	0	0	0	339,300
Dedicated	0.00	0	60,000	0	0	0	60,000
Federal	3.00	262,700	425,000	0	3,712,000	0	4,399,700
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>547,400</b>	<b>564,100</b>	<b>0</b>	<b>3,712,000</b>	<b>0</b>	<b>4,823,500</b>

**FY 2019 Total Appropriation**

General	3.00	284,700	54,600	0	0	0	339,300
Dedicated	0.00	0	60,000	0	0	0	60,000
Federal	3.00	262,700	425,000	0	3,712,000	0	4,399,700
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>547,400</b>	<b>564,100</b>	<b>0</b>	<b>3,712,000</b>	<b>0</b>	<b>4,823,500</b>

**FY 2019 Estimated Expenditures**

General	3.00	284,700	54,600	0	0	0	339,300
Dedicated	0.00	0	60,000	0	0	0	60,000
Federal	3.00	262,700	425,000	0	3,712,000	0	4,399,700
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>547,400</b>	<b>564,100</b>	<b>0</b>	<b>3,712,000</b>	<b>0</b>	<b>4,823,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	(14,900)	0	0	0	0	(14,900)
Dedicated	0.00	0	(60,000)	0	0	0	(60,000)
Federal	0.00	0	(60,000)	0	0	0	(60,000)
<b>Total</b>	<b>0.00</b>	<b>(14,900)</b>	<b>(120,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(134,900)</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 2020 Base</b>							
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
<b>Total</b>	<b>6.00</b>	<b>532,500</b>	<b>444,100</b>	<b>0</b>	<b>3,712,000</b>	<b>0</b>	<b>4,688,600</b>

**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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(1,900)	0	0	0	0	(1,900)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.

General	0.00	0	2,000	0	0	0	2,000
Federal	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	200	0	0	0	200
<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	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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
<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>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	6,600	0	0	0	0	6,600
Federal	0.00	6,900	0	0	0	0	6,900
<b>Total</b>	<b>0.00</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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 2020 Total Maintenance**

General	3.00	275,500	57,200	0	0	0	332,700
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	268,700	367,000	0	3,712,000	0	4,347,700
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>544,200</b>	<b>448,700</b>	<b>0</b>	<b>3,712,000</b>	<b>0</b>	<b>4,704,900</b>

**Line Items**

12.01 Partnerships for Success: The Governor recommends federal fund spending authority for duties necessary to carry out the Partnerships for Success grant awarded by the Substance Abuse and Mental Health Services Administration. This grant will address two of the nation's top substance abuse prevention priorities: underage drinking among persons aged 12 to 20 and prescription drug misuse among persons aged 12 to 25.							
Federal	0.00	0	0	0	97,800	0	97,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,800</b>	<b>0</b>	<b>97,800</b>
12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Federal	0.00	0	2,800	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</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>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
General	0.00	0	800	0	0	0	800
Federal	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

**FY 2020 Gov's Recommendation**

General	3.00	275,500	58,000	0	0	0	333,500
Dedicated	0.00	0	600	0	0	0	600
Federal	3.00	268,700	372,800	0	3,809,800	0	4,451,300
Other	0.00	0	24,500	0	0	0	24,500
<b>Total</b>	<b>6.00</b>	<b>544,200</b>	<b>455,900</b>	<b>0</b>	<b>3,809,800</b>	<b>0</b>	<b>4,809,900</b>