

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Office of Drug Policy								198
<b>Division:</b>	Office of Drug Policy								DP1
<b>Appropriation Unit:</b>	Office of Drug Policy								GVDP
<b>FY 2022 Total Appropriation</b>									
1.00	FY 2022 Total Appropriation								GVDP
	10000	General	3.00	280,400	58,700	0	0	339,100	
OT	34500	Federal	0.00	40,000	75,000	0	1,485,000	1,600,000	
	34800	Federal	3.00	279,900	970,000	0	3,209,800	4,459,700	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			<b>6.00</b>	<b>600,300</b>	<b>1,128,200</b>	<b>0</b>	<b>4,694,800</b>	<b>6,423,300</b>	
1.21	Account Transfers								GVDP
	10000	General	0.00	0	(1,600)	1,600	0	0	
			<b>0.00</b>	<b>0</b>	<b>(1,600)</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	
1.61	Reverted Appropriation Balances								GVDP
	10000	General	0.00	(63,400)	(15,400)	0	0	(78,800)	
	34800	Federal	0.00	(35,500)	(303,900)	0	(150,900)	(490,300)	
	34900	Dedicated	0.00	0	(16,700)	0	0	(16,700)	
			<b>0.00</b>	<b>(98,900)</b>	<b>(336,000)</b>	<b>0</b>	<b>(150,900)</b>	<b>(585,800)</b>	
1.71	Legislative Reappropriation								GVDP
OT	34500	Federal	0.00	(36,300)	(43,300)	0	(1,092,500)	(1,172,100)	
			<b>0.00</b>	<b>(36,300)</b>	<b>(43,300)</b>	<b>0</b>	<b>(1,092,500)</b>	<b>(1,172,100)</b>	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								GVDP
	10000	General	3.00	217,000	41,700	1,600	0	260,300	
OT	34500	Federal	0.00	3,700	31,700	0	392,500	427,900	
	34800	Federal	3.00	244,400	666,100	0	3,058,900	3,969,400	
	34900	Dedicated	0.00	0	7,800	0	0	7,800	
			<b>6.00</b>	<b>465,100</b>	<b>747,300</b>	<b>1,600</b>	<b>3,451,400</b>	<b>4,665,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								GVDP
	10000	General	3.00	297,800	57,500	0	0	355,300	
OT	34400	Federal	0.00	37,400	800,000	0	544,500	1,381,900	
	34800	Federal	3.00	297,700	970,000	0	3,209,800	4,477,500	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			<b>6.00</b>	<b>632,900</b>	<b>1,852,000</b>	<b>0</b>	<b>3,754,300</b>	<b>6,239,200</b>	
<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								GVDP
	This decision unit reflects reappropriation authority granted by SB 1369 in the 2022 legislative session.								
OT	34500	Federal	0.00	36,300	43,300	0	1,092,500	1,172,100	
			<b>0.00</b>	<b>36,300</b>	<b>43,300</b>	<b>0</b>	<b>1,092,500</b>	<b>1,172,100</b>	
4.31	Federal Funds Spending Authority								GVDP
	The Governor recommends one-time federal fund spending authority for the Office of Drug Policy (ODP) to continue utilizing FY 2023 funding received from the Strategic Prevention Framework Partnership for Success Grant. ODP provides annual sub-grants to up to 22 local law enforcement agencies as well as Idaho's seven Public Health Districts, and their partnering regional behavioral health boards, so underserved communities with high substance misuse risks can build capacity for prevention.								
OT	34800	Federal	0.00	0	0	0	1,607,600	1,607,600	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,607,600</b>	<b>1,607,600</b>	
<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								GVDP
	10000	General	3.00	297,800	57,500	0	0	355,300	
OT	34400	Federal	0.00	37,400	800,000	0	544,500	1,381,900	
OT	34500	Federal	0.00	36,300	43,300	0	1,092,500	1,172,100	
	34800	Federal	3.00	297,700	970,000	0	3,209,800	4,477,500	
OT	34800	Federal	0.00	0	0	0	1,607,600	1,607,600	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			<b>6.00</b>	<b>669,200</b>	<b>1,895,300</b>	<b>0</b>	<b>6,454,400</b>	<b>9,018,900</b>	
<b>FY 2023 Estimated Expenditures</b>									
7.00	FY 2023 Estimated Expenditures								GVDP
	10000	General	3.00	297,800	57,500	0	0	355,300	
OT	34400	Federal	0.00	37,400	800,000	0	544,500	1,381,900	
OT	34500	Federal	0.00	36,300	43,300	0	1,092,500	1,172,100	
	34800	Federal	3.00	297,700	970,000	0	3,209,800	4,477,500	
OT	34800	Federal	0.00	0	0	0	1,607,600	1,607,600	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			<b>6.00</b>	<b>669,200</b>	<b>1,895,300</b>	<b>0</b>	<b>6,454,400</b>	<b>9,018,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								GVDP
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	34400	Federal	0.00	(37,400)	(800,000)	0	(544,500)	(1,381,900)	
OT	34500	Federal	0.00	(36,300)	(43,300)	0	(1,092,500)	(1,172,100)	
OT	34800	Federal	0.00	0	0	0	(1,607,600)	(1,607,600)	
			<b>0.00</b>	<b>(73,700)</b>	<b>(843,300)</b>	<b>0</b>	<b>(3,244,600)</b>	<b>(4,161,600)</b>	

<b>FY 2024 Base</b>									
9.00	FY 2024 Base								GVDP
	10000	General	3.00	297,800	57,500	0	0	355,300	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	3.00	297,700	970,000	0	3,209,800	4,477,500	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			<b>6.00</b>	<b>595,500</b>	<b>1,052,000</b>	<b>0</b>	<b>3,209,800</b>	<b>4,857,300</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						GVDP
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	3,800	0	0	0	3,800
34800	Federal	0.00	3,800	0	0	0	3,800
		<b>0.00</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
10.12	Change in Variable Benefit Costs						GVDP
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(1,700)	0	0	0	(1,700)
34800	Federal	0.00	(1,600)	0	0	0	(1,600)
		<b>0.00</b>	<b>(3,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,300)</b>
10.41	Attorney General Fees						GVDP
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	200	0	0	200
34800	Federal	0.00	0	400	0	0	400
		<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.45	Risk Management Costs						GVDP
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	100	0	0	100
34800	Federal	0.00	0	300	0	0	300
		<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.46	Controller's Fees						GVDP
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.48	OITS Fees						GVDP
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	1,200	0	0	1,200
34800	Federal	0.00	0	2,500	0	0	2,500
		<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.61	Salary Multiplier - Regular Employees						GVDP
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	9,200	0	0	0	9,200
34800	Federal	0.00	9,100	0	0	0	9,100
		<b>0.00</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total Maintenance</b>									
11.00	FY 2024 Total Maintenance								GVDP
	10000	General	3.00	309,100	59,000	0	0	368,100	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	3.00	309,000	973,100	0	3,209,800	4,491,900	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			<b>6.00</b>	<b>618,100</b>	<b>1,056,600</b>	<b>0</b>	<b>3,209,800</b>	<b>4,884,500</b>	

**Line Items**

12.61	Human Resource Consolidation								GVDP
<p>The Governor recommends General Fund and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.</p>									
	10000	General	0.00	2,000	0	0	0	2,000	
	34800	Federal	0.00	2,000	0	0	0	2,000	
			<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	

12.91	Budget Law Exemptions/Other Adjustments								GVDP
<p>The Governor recommends reappropriation of federal fund spending authority for all unexpended and unencumbered American Rescue Plan Act (ARPA) funds.</p>									
OT	34400	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2024 Total**

13.00	FY 2024 Total								GVDP
	10000	General	3.00	311,100	59,000	0	0	370,100	
OT	34400	Federal	0.00	0	0	0	0	0	
OT	34500	Federal	0.00	0	0	0	0	0	
	34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900	
OT	34800	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			<b>6.00</b>	<b>622,100</b>	<b>1,056,600</b>	<b>0</b>	<b>3,209,800</b>	<b>4,888,500</b>	