

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Office of Drug Policy						198
Division:	Office of Drug Policy						DP1
Appropriation Unit:	Office of Drug Policy						GVDP
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVDP
	10000 General	3.00	297,800	57,500	0	0	355,300
	34400 Federal	0.00	37,400	800,000	0	544,500	1,381,900
	34500 Federal	0.00	36,300	43,300	0	1,092,500	1,172,100
	34800 Federal	3.00	297,700	970,000	0	4,817,400	6,085,100
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	669,200	1,895,300	0	6,454,400	9,018,900
1.21	Account Transfers						GVDP
	34500 Federal	0.00	(29,800)	19,400	0	10,400	0
		0.00	(29,800)	19,400	0	10,400	0
1.61	Reverted Appropriation Balances						GVDP
	10000 General	0.00	(31,400)	(400)	0	0	(31,800)
	34800 Federal	0.00	(48,700)	(416,400)	0	(1,425,600)	(1,890,700)
		0.00	(80,100)	(416,800)	0	(1,425,600)	(1,922,500)
1.71	Legislative Reappropriation						GVDP
	34400 Federal	0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)
		0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						GVDP
	10000 General	3.00	266,400	57,100	0	0	323,500
	34400 Federal	0.00	0	84,700	0	150,500	235,200
	34500 Federal	0.00	6,500	62,700	0	1,102,900	1,172,100
	34800 Federal	3.00	249,000	553,600	0	3,391,800	4,194,400
	34900 Dedicated	0.00	0	24,500	0	0	24,500
		6.00	521,900	782,600	0	4,645,200	5,949,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							GVDP
10000	General	3.00	311,000	59,000	0	0	370,000	
34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900	
34900	Dedicated	0.00	0	24,500	0	0	24,500	
		6.00	622,000	1,056,600	0	3,209,800	4,888,400	
Appropriation Adjustment								
4.11	Legislative Reappropriation							GVDP
This decision unit reflects reappropriation authority granted by HB 254 in the 2023 legislative session.								
OT	34400	Federal	0.00	37,400	715,300	0	394,000	1,146,700
			0.00	37,400	715,300	0	394,000	1,146,700
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							GVDP
10000	General	3.00	311,000	59,000	0	0	370,000	
OT	34400	Federal	0.00	37,400	715,300	0	394,000	1,146,700
	34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	659,400	1,771,900	0	3,603,800	6,035,100
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							GVDP
10000	General	3.00	311,000	59,000	0	0	370,000	
OT	34400	Federal	0.00	37,400	715,300	0	394,000	1,146,700
	34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	659,400	1,771,900	0	3,603,800	6,035,100
Base Adjustments								
8.41	Removal of One-Time Expenditures							GVDP
This decision unit removes one-time appropriation from FY 2024.								
OT	34400	Federal	0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)
			0.00	(37,400)	(715,300)	0	(394,000)	(1,146,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Base									
9.00	FY 2025 Base								GVDP
	10000	General	3.00	311,000	59,000	0	0	370,000	
OT	34400	Federal	0.00	0	0	0	0	0	
	34800	Federal	3.00	311,000	973,100	0	3,209,800	4,493,900	
	34900	Dedicated	0.00	0	24,500	0	0	24,500	
			6.00	622,000	1,056,600	0	3,209,800	4,888,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							GVDP
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	10000	General	0.00	(2,300)	0	0	0	(2,300)
	34800	Federal	0.00	(2,300)	0	0	0	(2,300)
			0.00	(4,600)	0	0	0	(4,600)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	10000	General	0.00	1,300	0	0	0	1,300
	34800	Federal	0.00	1,300	0	0	0	1,300
			0.00	2,600	0	0	0	2,600
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	600	0	0	600
	34800	Federal	0.00	0	1,300	0	0	1,300
			0.00	0	1,900	0	0	1,900
10.44	Building Services Space Charges							GVDP
	This decision unit reflects adjustments to space rental costs paid to the Department of Administration.							
	10000	General	0.00	0	1,500	0	0	1,500
	34800	Federal	0.00	0	3,100	0	0	3,100
			0.00	0	4,600	0	0	4,600
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
			0.00	0	400	0	0	400
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	(400)	0	0	(400)
	34800	Federal	0.00	0	(600)	0	0	(600)
			0.00	0	(1,000)	0	0	(1,000)
10.47	Treasurer's Fees							GVDP
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	10000	General	0.00	0	100	0	0	100
			0.00	0	100	0	0	100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						GVDP
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	(2,000)	0	0	(2,000)
34800	Federal	0.00	0	(4,200)	0	0	(4,200)
		0.00	0	(6,200)	0	0	(6,200)
10.61	Salary Multiplier - Regular Employees						GVDP
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	7,300	0	0	0	7,300
34800	Federal	0.00	7,200	0	0	0	7,200
		0.00	14,500	0	0	0	14,500
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						GVDP
10000	General	3.00	317,300	58,900	0	0	376,200
OT 34400	Federal	0.00	0	0	0	0	0
34800	Federal	3.00	317,200	973,000	0	3,209,800	4,500,000
34900	Dedicated	0.00	0	24,500	0	0	24,500
		6.00	634,500	1,056,400	0	3,209,800	4,900,700
Line Items							
12.01	Youth Program Evaluations						GVDP
The Governor recommends one-time dedicated fund spending authority to fund a recommendation from the Idaho Behavioral Health Council (IBHC) with the State-Directed Opioid Settlement Funds to enhance ongoing data collection and research with the implementation of a statewide evaluation plan to assess the effectiveness of opioid-specific youth primary prevention education programs and activities.							
OT 22800	Dedicated	0.00	0	100,000	0	0	100,000
		0.00	0	100,000	0	0	100,000
12.02	Community Models						GVDP
The Governor recommends one-time dedicated fund spending authority to fund a recommendation from the IBHC with the State-Directed Opioid Settlement Funds to support opioid-specific community-based prevention models through a competitive grant application process for eligible public and non-profit entities for the implementation of evidence-based prevention programs in communities to enhance protective factors and promote long-term resiliency in children and youth.							
OT 22800	Dedicated	0.00	0	0	0	100,000	100,000
		0.00	0	0	0	100,000	100,000
12.91	Budget Law Exemptions/Other Adjustments						GVDP
The Governor recommends reappropriation authority for any unexpended and unencumbered American Rescue Plan Act (ARPA) funds.							
34400	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total								
13.00	FY 2025 Total							GVDP
	10000	General	3.00	317,300	58,900	0	0	376,200
OT	22800	Dedicated	0.00	0	100,000	0	100,000	200,000
	34400	Federal	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	3.00	317,200	973,000	0	3,209,800	4,500,000
	34900	Dedicated	0.00	0	24,500	0	0	24,500
			6.00	634,500	1,156,400	0	3,309,800	5,100,700