

STATEMENT OF PURPOSE

RS26253

This is the FY 2019 original appropriation bill for the Office of Drug Policy. It appropriates \$4,823,500 and caps the number of authorized full-time equivalent positions at 6.00.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. For statewide cost allocation, risk management costs will decrease by \$100. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The bill funds two line items. The first provides \$14,900 of onetime personnel costs for the office to retain its current staff during a two month gap in funding with a federal grant. If the office is able to identify alternative funding then this money is to be reverted. The second line item adds \$120,000 for opioid education and awareness programs in four Idaho hospitals.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	6.00	321,900	219,200	4,337,300	4,878,400
Noncognizable Funds and Transfers	0.00	0	0	275,000	275,000
FY 2018 Estimated Expenditures	6.00	321,900	219,200	4,612,300	5,153,400
Removal of Onetime Expenditures	0.00	0	(194,700)	(275,000)	(469,700)
FY 2019 Base	6.00	321,900	24,500	4,337,300	4,683,700
Benefit Costs	0.00	(4,100)	0	(4,300)	(8,400)
Statewide Cost Allocation	0.00	(100)	0	0	(100)
Change in Employee Compensation	0.00	6,700	0	6,700	13,400
FY 2019 Program Maintenance	6.00	324,400	24,500	4,339,700	4,688,600
1. Grants and Contract Officer	0.00	14,900	0	0	14,900
3. Opioid Abuse Prevention Education	0.00	0	60,000	60,000	120,000
FY 2019 Total	6.00	339,300	84,500	4,399,700	4,823,500
Chg from FY 2018 Orig Approp	0.00	17,400	(134,700)	62,400	(54,900)
% Chg from FY 2018 Orig Approp.	0.0%	5.4%	(61.5%)	1.4%	(1.1%)

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).