

# STATEMENT OF PURPOSE

## RS31490 / H0678

This appropriation to the Office of Drug Policy provides enhancements to the FY 2025 maintenance budget that includes additional onetime trustee and benefit payments for community models to address opioid issues, funding for the additional 2% change in employee compensation (CEC), and provides reappropriation of specified federal funds.

### FISCAL NOTE

This appropriation, provides an additional \$109,700 to the maintenance appropriation bill provided in General Government agencies found in House Bill 459. Table 1 shows incremental adjustments to the budget found in the bill. of which the ongoing increase is \$9,700, and the onetime increase is \$100,000. Table 2 shows all the adjustments leading to the FY 2025 Total. Thee total budget for the Office of Drug Policy is \$5,000,700.

<b>Table 1</b>	FTP	Gen	Ded	Fed	Total
2. Community Models	0.00	0	100,000	0	100,000
Additional 2% Change in Employee Compensation	0.00	4,900	0	4,800	9,700
FY 2025 Budget Enhancements	0.00	4,900	100,000	4,800	109,700
% Chg from FY 2025 Maintenance	0.0%	1.3%	408.2%	0.1%	2.2%

<b>Table 2</b>	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	6.00	370,000	24,500	4,493,900	4,888,400
Prior Year Reappropriation	0.00	0	0	1,146,700	1,146,700
FY 2024 Total Appropriation	6.00	370,000	24,500	5,640,600	6,035,100
Removal of Onetime Expenditures	0.00	0	0	(1,146,700)	(1,146,700)
FY 2025 Base	6.00	370,000	24,500	4,493,900	4,888,400
Personnel Benefit Costs	0.00	(1,000)	0	(1,000)	(2,000)
Statewide Cost Allocation	0.00	(100)	0	(100)	(200)
1% Change in Employee Compensation	0.00	2,400	0	2,400	4,800
FY 2025 Program Maintenance - <b>HB 459</b>	6.00	371,300	24,500	4,495,200	4,891,000
FY 2025 Budget Enhancements	0.00	4,900	100,000	4,800	109,700
FY 2025 Total	6.00	376,200	124,500	4,500,000	5,000,700
Chg from FY 2024 Orig Approp	0.00	6,200	100,000	6,100	112,300
% Chg from FY 2024 Orig Approp.	0.0%	1.7%	408.2%	0.1%	2.3%

#### Contact:

Representative Rod Furniss  
(208) 332-1056  
Senator Kevin Cook  
(208) 332-1358

**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).



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