

## STATEMENT OF PURPOSE

### RS26929

This is the FY 2020 original appropriation bill for the Office of Drug Policy. It appropriates a total of \$4,812,300 and caps the number of authorized full-time equivalent positions at 6.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$4,600 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds three line items, which provide \$97,800 for the Partnership for Success Grant; \$2,800 for the Governor's technology initiative for mobile device security; and \$3,000 for the increased administrative billings for technology services.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	6.00	339,300	84,500	4,399,700	4,823,500
Removal of Onetime Expenditures	0.00	(14,900)	(60,000)	(60,000)	(134,900)
FY 2020 Base	6.00	324,400	24,500	4,339,700	4,688,600
Benefit Costs	0.00	1,000	0	1,000	2,000
Statewide Cost Allocation	0.00	2,600	0	2,000	4,600
Change in Employee Compensation	0.00	6,600	0	6,900	13,500
FY 2020 Program Maintenance	6.00	334,600	24,500	4,349,600	4,708,700
1. Partnership for Success Grant	0.00	0	0	97,800	97,800
GOV TECH 1. Network Equip Replacement	0.00	0	0	0	0
GOV TECH 2. Mobile Device Security	0.00	0	0	2,800	2,800
GOV TECH 4. Modernization -Admin Billing	0.00	0	0	3,000	3,000
FY 2020 Total	6.00	334,600	24,500	4,453,200	4,812,300
Chg from FY 2019 Orig Approp	0.00	(4,700)	(60,000)	53,500	(11,200)
% Chg from FY 2019 Orig Approp.	0.0%	(1.4%)	(71.0%)	1.2%	(0.2%)

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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).**