

STATEMENT OF PURPOSE

RS25361

This is the fiscal year 2018 Original Appropriation and a fiscal year 2017 supplemental appropriation for the Office of Drug Policy.

The fiscal year 2018 original appropriation is for \$321,900 from the General Fund, \$24,500 in dedicated funds, and \$4,337,300 in federal funds, for a total of \$4,683,700 and 6.00 FTP. It includes increases for employee benefit costs, increases for risk management fees and State Controller fees as part of the statewide cost allocation, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director.

The fiscal year 2017 supplemental appropriation is for \$21,000 from the Miscellaneous Revenue Fund for contract work with the Department of Health and Welfare to implement a prescription drug abuse grant.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	6.00	320,700	3,500	4,336,400	4,660,600
1. Rx Drug Overdose Grant	0.00	0	21,000	0	21,000
FY 2017 Total Appropriation	6.00	320,700	24,500	4,336,400	4,681,600
Removal of One-Time Expenditures	0.00	(8,000)	0	(8,200)	(16,200)
FY 2018 Base	6.00	312,700	24,500	4,328,200	4,665,400
Benefit Costs	0.00	2,600	0	2,600	5,200
Statewide Cost Allocation	0.00	200	0	100	300
Change in Employee Compensation	0.00	6,400	0	6,400	12,800
FY 2018 Total	6.00	321,900	24,500	4,337,300	4,683,700
Chg from FY 2017 Orig Approp	0.00	1,200	21,000	900	23,100
% Chg from FY 2017 Orig Approp.	0.0%	0.4%	600.0%	0.0%	0.5%

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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).