

STATEMENT OF PURPOSE

RS30514 / H0254

This is the FY 2024 original appropriation bill for the Office of Drug Policy. It appropriates a total of \$4,888,400 and caps the number of authorized full-time equivalent positions at 6.00.

Also included in this bill is a onetime FY23 supplemental, which provides \$1,607,600 for unused strategic prevention grant funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	6.00	355,300	24,500	5,859,400	6,239,200
Prior Year Reappropriation	0.00	0	0	1,172,100	1,172,100
1. Strategic Prevention Grant	0.00	0	0	1,607,600	1,607,600
FY 2023 Total Appropriation	6.00	355,300	24,500	8,639,100	9,018,900
Removal of Onetime Expenditures	0.00	0	0	(4,161,600)	(4,161,600)
FY 2024 Base	6.00	355,300	24,500	4,477,500	4,857,300
Personnel Benefit Costs	0.00	2,100	0	2,200	4,300
Statewide Cost Allocation	0.00	1,500	0	3,100	4,600
Change in Employee Compensation	0.00	9,100	0	9,100	18,200
FY 2024 Program Maintenance	6.00	368,000	24,500	4,491,900	4,884,400
DHR Consolidation	0.00	2,000	0	2,000	4,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2024 Total	6.00	370,000	24,500	4,493,900	4,888,400
Chg from FY 2023 Orig Approp	0.00	14,700	0	(1,365,500)	(1,350,800)
% Chg from FY 2023 Orig Approp.	0.0%	4.1%	0.0%	(23.3%)	(21.7%)

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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).