

## STATEMENT OF PURPOSE

### RS24605

This is the fiscal year 2017 original appropriation bill for the Office of Drug Policy. It appropriates \$320,700 from the General Fund, \$3,500 in dedicated funds, and \$4,336,400 in federal funds, for a total of \$4,660,600 and 6.00 FTP. It includes increases for employee benefit costs, adjustments for statewide cost allocation, funding for the 27th payroll, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. The bill also includes one line item that increases the federal fund appropriation by \$385,400 to reflect a faster distribution of the Strategic Prevention Framework Grant funds. The total grant is for \$7.5 million and will be distributed over five years and moneys will be used to prevent the onset, and reduce the progression, of substance abuse, reduce substance abuse related problems, and build prevention capacity and infrastructure at the state and community levels.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	6.00	303,000	18,500	3,933,100	4,254,600
Removal of One-Time Expenditures	0.00	0	(15,000)	0	(15,000)
FY 2017 Base	6.00	303,000	3,500	3,933,100	4,239,600
Benefit Costs	0.00	3,100	0	3,100	6,200
Statewide Cost Allocation	0.00	300	0	300	600
Change in Employee Compensation	0.00	6,600	0	6,600	13,200
27th Payroll	0.00	7,700	0	7,900	15,600
FY 2017 Program Maintenance	6.00	320,700	3,500	3,951,000	4,275,200
1. Strategic Prevention Framework Grant	0.00	0	0	385,400	385,400
FY 2017 Total	6.00	320,700	3,500	4,336,400	4,660,600
Chg from FY 2016 Orig Approp	0.00	17,700	(15,000)	403,300	406,000
% Chg from FY 2016 Orig Approp.	0.0%	5.8%	(81.1%)	10.3%	9.5%

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