

STATEMENT OF PURPOSE

RS27944 / S1407

This is the FY 2021 original appropriation bill for the Office of Drug Policy. It appropriates a total of \$4,812,100 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 and temporarily removes funding for the employer's sick leave contribution rate. For statewide cost allocation, a decrease of \$200 is provided. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill includes adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus, and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	6.00	334,600	130,500	4,453,200	4,918,300
1. Sick Leave Rate Reduction	0.00	(500)	0	(500)	(1,000)
1% General Fund Reduction	0.00	(3,300)	0	0	(3,300)
FY 2020 Total Appropriation	6.00	330,800	130,500	4,452,700	4,914,000
Removal of Onetime Expenditures	0.00	0	(106,000)	(2,800)	(108,800)
Restore Rescissions	0.00	3,800	0	500	4,300
FY 2021 Base	6.00	334,600	24,500	4,450,400	4,809,500
Benefit Costs	0.00	(1,500)	0	(1,500)	(3,000)
Statewide Cost Allocation	0.00	200	0	0	200
Change in Employee Compensation	0.00	5,300	0	5,200	10,500
FY 2021 Program Maintenance	6.00	338,600	24,500	4,454,100	4,817,200
OITS 1 Operating Costs	0.00	100	0	0	100
OITS 2 Servers and Licensing	0.00	0	0	1,500	1,500
2% General Fund Reduction	0.00	(6,700)	0	0	(6,700)
FY 2021 Total	6.00	332,000	24,500	4,455,600	4,812,100
Chg from FY 2020 Orig Approp	0.00	(2,600)	(106,000)	2,400	(106,200)
% Chg from FY 2020 Orig Approp.	0.0%	(0.8%)	(81.2%)	0.1%	(2.2%)

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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).