

## STATEMENT OF PURPOSE

### RS24716

This bill appropriates \$2,661,600 to the Office of the State Appellate Public Defender for FY 2017 and caps the number of authorized full-time equivalent positions at 23.00. For program maintenance, the bill includes funding for the employer's share of increased benefit costs as well as for statewide cost allocation. The bill also provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads and funds the 27th payroll. Two line items are included, which provide \$39,500 to cover an increase in office space lease costs at the Water Center and \$5,000 one-time for a licensing fee for Voice Over Internet Protocol (VOIP) software.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	23.00	2,451,300	25,000	0	2,476,300
FY 2017 Base	23.00	2,451,300	25,000	0	2,476,300
Benefit Costs	0.00	23,600	0	0	23,600
Statewide Cost Allocation	0.00	400	0	0	400
Change in Employee Compensation	0.00	52,800	0	0	52,800
27th Payroll	0.00	64,000	0	0	64,000
FY 2017 Program Maintenance	23.00	2,592,100	25,000	0	2,617,100
1. Rent Increase-Water Center Sublease	0.00	39,500	0	0	39,500
2. Telephone Licensing Fee	0.00	5,000	0	0	5,000
FY 2017 Total	23.00	2,636,600	25,000	0	2,661,600
Chg from FY 2016 Orig Approp	0.00	185,300	0	0	185,300
% Chg from FY 2016 Orig Approp.	0.0%	7.6%	0.0%		7.5%

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