

STATEMENT OF PURPOSE

RS24737

This bill appropriates \$2,969,000 to the Commission for Pardons and Parole for FY 2017 and caps the number of authorized full-time equivalent positions at 33.00. For program maintenance, the bill includes funding for the employer's share of increased benefit costs and statewide cost allocation. It 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 also included, which provide: \$38,300 for personnel reclassification and \$23,000 one-time for a digital recording system.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	33.00	2,681,100	70,700	0	2,751,800
FY 2017 Base	33.00	2,681,100	70,700	0	2,751,800
Benefit Costs	0.00	36,800	0	0	36,800
Statewide Cost Allocation	0.00	1,800	0	0	1,800
Change in Employee Compensation	0.00	51,800	0	0	51,800
27th Payroll	0.00	65,500	0	0	65,500
FY 2017 Program Maintenance	33.00	2,837,000	70,700	0	2,907,700
1. Personnel Reclassification	0.00	38,300	0	0	38,300
2. Digital Recording System	0.00	23,000	0	0	23,000
FY 2017 Total	33.00	2,898,300	70,700	0	2,969,000
Chg from FY 2016 Orig Approp	0.00	217,200	0	0	217,200
% Chg from FY 2016 Orig Approp.	0.0%	8.1%	0.0%		7.9%

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