

STATEMENT OF PURPOSE

RS25544

This bill appropriates \$3,011,600 to the Commission of Pardons and Parole for FY 2018 and caps the number of authorized full-time equivalent positions at 34.00. For program maintenance, the bill provides for the employer's share of increased benefit costs and 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. The final maintenance adjustment provides \$100 for cybersecurity insurance. One line item is included, which provides 1.00 FTP and \$51,600 for a victim services technician.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	33.00	2,898,300	70,700	0	2,969,000
Removal of One-Time Expenditures	0.00	(90,500)	0	0	(90,500)
FY 2018 Base	33.00	2,807,800	70,700	0	2,878,500
Benefit Costs	0.00	26,700	0	0	26,700
Statewide Cost Allocation	0.00	700	0	0	700
Change in Employee Compensation	0.00	54,000	0	0	54,000
FY 2018 Program Maintenance	33.00	2,889,200	70,700	0	2,959,900
1. Violations Technician	0.00	0	0	0	0
2. Merit/Equity Pay for Staff	0.00	0	0	0	0
3. Victim Services Technician	1.00	51,600	0	0	51,600
Cybersecurity Insurance	0.00	100	0	0	100
FY 2018 Total	34.00	2,940,900	70,700	0	3,011,600
Chg from FY 2017 Orig Approp	1.00	42,600	0	0	42,600
% Chg from FY 2017 Orig Approp.	3.0%	1.5%	0.0%		1.4%

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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).