

STATEMENT OF PURPOSE

RS29836 / H0785

This is the FY 2023 original appropriation bill for the Commission of Pardons and Parole. It appropriates a total of \$3,879,500 and caps the number of authorized full-time equivalent positions at 37.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds one line item, which provide additional funds for extradition transport.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	37.00	3,547,700	70,700	50,000	3,668,400
Prior Year Reappropriation	0.00	0	0	20,000	20,000
FY 2022 Total Appropriation	37.00	3,547,700	70,700	70,000	3,688,400
Executive Carry Forward	0.00	259,500	0	0	259,500
FY 2022 Estimated Expenditures	37.00	3,807,200	70,700	70,000	3,947,900
Removal of Onetime Expenditures	0.00	(280,300)	0	(70,000)	(350,300)
FY 2023 Base	37.00	3,526,900	70,700	0	3,597,600
Personnel Benefit Costs	0.00	20,400	0	0	20,400
Inflationary Adjustments	0.00	6,000	0	0	6,000
Replacement Items	0.00	0	0	12,600	12,600
Statewide Cost Allocation	0.00	9,800	0	0	9,800
Change in Employee Compensation	0.00	183,100	0	0	183,100
FY 2023 Program Maintenance	37.00	3,746,200	70,700	12,600	3,829,500
51. Extradition Transport	0.00	0	0	50,000	50,000
FY 2023 Total	37.00	3,746,200	70,700	62,600	3,879,500
Chg from FY 2022 Orig Approp	0.00	198,500	0	12,600	211,100
% Chg from FY 2022 Orig Approp.	0.0%	5.6%	0.0%	25.2%	5.8%

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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).