

## STATEMENT OF PURPOSE

### RS23122

This bill is an appropriation to the Commission for Pardons and Parole for fiscal year 2015. The bill appropriates \$2,502,700 from the General Fund and \$70,700 from the Miscellaneous Revenue Fund for a total of \$2,573,400. It also authorizes 32 full-time equivalent positions, and provides guidance on employee compensation.

The appropriation reflects a maintenance level budget and starts with a base amount of \$2,467,000 then adds \$48,900 for employee benefits, \$22,900 for replacement items, \$34,100 for change in employee compensation, and \$500 for covering Department of Administration charges for the statewide network and its security.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	32.00	2,301,300	70,700	0	2,372,000
1. Parole Violator Extradition	0.00	95,000	0	0	95,000
FY 2014 Total Appropriation	32.00	2,396,300	70,700	0	2,467,000
FY 2015 Base	32.00	2,396,300	70,700	0	2,467,000
Benefit Costs	0.00	48,900	0	0	48,900
Replacement Items	0.00	22,900	0	0	22,900
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	34,100	0	0	34,100
FY 2015 Program Maintenance	32.00	2,502,200	70,700	0	2,572,900
1. Commission Minute Backlog	0.00	0	0	0	0
2. Travel Expenses	0.00	0	0	0	0
3. Management Assistant	0.00	0	0	0	0
4. Office Specialist	0.00	0	0	0	0
5. Administrative Assistant	0.00	0	0	0	0
6. Parole Hearing Officer	0.00	0	0	0	0
7. Training, Pistols, and Ammo	0.00	0	0	0	0
Admin Network Billing	0.00	500	0	0	500
FY 2015 Total	32.00	2,502,700	70,700	0	2,573,400
Chg from FY 2014 Orig Approp	0.00	201,400	0	0	201,400
% Chg from FY 2014 Orig Approp.	0.0%	8.8%	0.0%	0.0%	8.5%

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