

## STATEMENT OF PURPOSE

### RS23855

Appropriates \$2,751,800 to the Commission for Pardons and Parole for fiscal year 2016; and limits the number of full-time equivalent positions to thirty-three.

The appropriation starts with a base amount of \$2,684,200 plus \$19,600 for benefit costs, minus \$2,000 for changes made in the statewide cost allocation plan, plus \$50,000 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the commission.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	33.00	2,727,700	70,700	0	2,798,400
Removal of One-Time Expenditures	0.00	(114,200)	0	0	(114,200)
FY 2016 Base	33.00	2,613,500	70,700	0	2,684,200
Benefit Costs	0.00	19,600	0	0	19,600
Statewide Cost Allocation	0.00	(2,000)	0	0	(2,000)
Change in Employee Compensation	0.00	50,000	0	0	50,000
FY 2016 Program Maintenance	33.00	2,681,100	70,700	0	2,751,800
1. Additional Staff	0.00	0	0	0	0
FY 2016 Total	33.00	2,681,100	70,700	0	2,751,800
Chg from FY 2015 Orig Approp	0.00	(46,600)	0	0	(46,600)
% Chg from FY 2015 Orig Approp.	0.0%	(1.7%)	0.0%		(1.7%)

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