

Fiscal Note Request HB0611, As introduced
(continued)

and 10 Probation and Parole Officers in FY 2007 to cover the influx of offenders. This would also need to include office packages and leased vehicles for each position.

FISCAL IMPACT:

Department of Corrections

	<u>FY 2006</u> <u>Difference</u>	<u>FY 2007</u> <u>Difference</u>
FTE	6.00	10.00
<u>Expenditures:</u>		
Personal Services	215,820	356,300
Operating Expenses	<u>1,790,042</u>	<u>7,945,179</u>
TOTAL	\$2,005,862	\$8,301,479
<u>Funding of Expenditures:</u>		
General Fund (01)	\$2,005,862	\$8,301,479
<u>Revenues:</u>		
General Fund (01)	\$2,005,862	\$8,301,479
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$2,005,862)	(\$8,301,479)