

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Parole Commission is a five-member panel appointed by the Governor to review offender cases and grant paroles, pardons, and commutation of sentences. The Commission provides protection of the public by providing offenders reasonable opportunities to become responsible members of society.							
<b>FY 2003 Original Appropriation</b>							
3.00	FY 2003 Original Appropriation: HB 733						
General	21.00	1,037,800	213,300	0	0	0	1,251,100
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>21.00</b>	<b>1,037,800</b>	<b>233,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271,400</b>
<b>Appropriation Adjustments</b>							
4.43	Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.						
General	(1.00)	(43,800)	0	0	0	0	(43,800)
<b>Total</b>	<b>(1.00)</b>	<b>(43,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,800)</b>
<b>FY 2003 Total Appropriation</b>							
General	20.00	994,000	213,300	0	0	0	1,207,300
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>20.00</b>	<b>994,000</b>	<b>233,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,227,600</b>
<b>FY 2003 Estimated Expenditures</b>							
General	20.00	994,000	213,300	0	0	0	1,207,300
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>20.00</b>	<b>994,000</b>	<b>233,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,227,600</b>
<b>Base Adjustments</b>							
8.13	FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.						
General	1.00	43,800	0	0	0	0	43,800
<b>Total</b>	<b>1.00</b>	<b>43,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,800</b>
8.53	Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.						
General	(1.00)	(43,800)	0	0	0	0	(43,800)
<b>Total</b>	<b>(1.00)</b>	<b>(43,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,800)</b>
<b>FY 2004 Base</b>							
General	20.00	994,000	213,300	0	0	0	1,207,300
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>20.00</b>	<b>994,000</b>	<b>233,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,227,600</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.						
General	0.00	17,100	0	0	0	0	17,100
<b>Total</b>	<b>0.00</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,100</b>

Correction, Department of  
Commission for Pardons and Parole

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide for replacement of computers, printers, monitors, and a fax machine.							
General	0.00	0	0	19,600	0	0	19,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,200)	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	20.00	1,013,600	210,100	19,600	0	0	1,243,300
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>20.00</b>	<b>1,013,600</b>	<b>230,400</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>1,263,600</b>
<b>Program Enhancements</b>							
12.01 Revocation Assistant: Provide for an administrative assistant position to provide clerical support to three violation hearing officer positions.							
General	1.00	32,400	6,100	5,800	0	0	44,300
<b>Total</b>	<b>1.00</b>	<b>32,400</b>	<b>6,100</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>44,300</b>
12.02 Parole Hearing Officers: Provide for two additional hearing officers and the associated Operating Expenditure and Capital Outlay costs.							
General	2.00	97,500	20,000	10,300	0	0	127,800
<b>Total</b>	<b>2.00</b>	<b>97,500</b>	<b>20,000</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>127,800</b>
12.03 Hearing Officer Assistant: Not recommended. Provide for an administrative assistant to provide clerical support to parole hearing officers.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Gov's Recommendation</b>							
General	23.00	1,143,500	236,200	35,700	0	0	1,415,400
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>23.00</b>	<b>1,143,500</b>	<b>256,500</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>1,435,700</b>