

Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Pardons and Parole	2,184,400	2,123,200	2,349,700	2,349,700	2,543,600	2,372,200
Total	2,184,400	2,123,200	2,349,700	2,349,700	2,543,600	2,372,200
By Fund Source						
General	2,113,700	2,054,900	2,279,000	2,279,000	2,472,900	2,301,500
Other	70,700	68,300	70,700	70,700	70,700	70,700
Total	2,184,400	2,123,200	2,349,700	2,349,700	2,543,600	2,372,200
By Object						
Personnel Costs	1,720,100	1,695,600	1,900,900	1,900,900	2,092,400	1,927,300
Operating Expenditures	464,300	427,600	444,800	444,800	446,700	444,900
Capital Outlay	0	0	4,000	4,000	4,500	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,184,400	2,123,200	2,349,700	2,349,700	2,543,600	2,372,200
FTP Positions	32.00	32.00	32.00	32.00	34.00	32.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	32.00	2,279,000	2,349,700	32.00	2,279,000	2,349,700
5.00 FY 2013 Total Appropriation	32.00	2,279,000	2,349,700	32.00	2,279,000	2,349,700
7.00 FY 2013 Estimated Expenditures	32.00	2,279,000	2,349,700	32.00	2,279,000	2,349,700
8.40 Removal of One-Time Expenditures	0.00	(4,000)	(4,000)	0.00	(4,000)	(4,000)
9.00 FY 2014 Base	32.00	2,275,000	2,345,700	32.00	2,275,000	2,345,700
10.10 Employee Benefit Costs	0.00	26,400	26,400	0.00	26,400	26,400
10.40 Interagency Nonstandard Adjustments	0.00	100	100	0.00	100	100
10.60 Change In Employee Compensation	0.00	15,500	15,500	0.00	0	0
11.00 FY 2014 Total Maintenance	32.00	2,317,000	2,387,700	32.00	2,301,500	2,372,200
Pardons and Parole						
12.01 PC/Commissioners	0.00	10,000	10,000	0.00	0	0
12.02 Management Assistant	1.00	49,900	49,900	0.00	0	0
12.03 Deputy Director	1.00	96,000	96,000	0.00	0	0
13.00 FY 2014 Governor's Recommendation	34.00	2,472,900	2,543,600	32.00	2,301,500	2,372,200
Amount Change From Original Approp	2.00	193,900	193,900	0.00	22,500	22,500
Percent Change From Original Approp	6.25%	8.51%	8.25%	0.00%	0.99%	0.96%