

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	33.00	2,681,100	2,751,800	33.00	2,681,100	2,751,800
5.00 FY 2016 Total Appropriation	33.00	2,681,100	2,751,800	33.00	2,681,100	2,751,800
7.00 FY 2016 Estimated Expenditures	33.00	2,681,100	2,751,800	33.00	2,681,100	2,751,800
9.00 FY 2017 Base	33.00	2,681,100	2,751,800	33.00	2,681,100	2,751,800
10.10 Employee Benefit Costs	0.00	13,700	13,700	0.00	36,800	36,800
10.40 Interagency Nonstandard Adjustments	0.00	1,800	1,800	0.00	1,800	1,800
10.60 Change In Employee Compensation	0.00	83,700	83,700	0.00	117,300	117,300
11.00 FY 2017 Total Maintenance	33.00	2,780,300	2,851,000	33.00	2,837,000	2,907,700
Pardons and Parole						
12.01 Reorganization	0.00	55,600	55,600	0.00	38,300	38,300
12.02 Digital Recording System	0.00	23,000	23,000	0.00	23,000	23,000
13.00 FY 2017 Gov's Recommendation	33.00	2,858,900	2,929,600	33.00	2,898,300	2,969,000
Amount Change From Original Appropriation	0.00	177,800	177,800	0.00	217,200	217,200
Percent Change From Original Appropriation	0.00%	6.63%	6.46%	0.00%	8.10%	7.89%

Governor's Recommendation

Reorganization: The Governor recommends ongoing General Fund for the reclassification of four positions and equity adjustments for two positions, as approved by the Division of Human Resources, that have taken on new duties and responsibilities with the adoption of the Justice Reinvestment Act. Additional funding will enable the commission to ensure employees are working in the proper job classifications.

Digital Recording System: The Governor recommends one-time General Fund for a digital recording system to be used at parole hearings. Implementation of a digital recording system will provide the public with an accurate and transparent record of the commission's public hearings.