

	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 those offenders ready to parole with reasonable opportunities to become responsible members of society.							
<b>FY 2010 Original Appropriation</b>							
3.00	FY 2010 Original Appropriation: SB 1236, SB 1227						
General	31.00	1,781,700	432,300	0	0	0	2,214,000
Other	0.00	0	20,700	0	0	0	20,700
<b>Total</b>	<b>31.00</b>	<b>1,781,700</b>	<b>453,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234,700</b>
<b>Appropriation Adjustments</b>							
4.51	Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.						
General	0.00	(108,000)	(17,200)	0	0	0	(125,200)
<b>Total</b>	<b>0.00</b>	<b>(108,000)</b>	<b>(17,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,200)</b>
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	(32,600)	0	0	0	0	(32,600)
<b>Total</b>	<b>0.00</b>	<b>(32,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,600)</b>
<b>FY 2010 Total Appropriation</b>							
General	31.00	1,641,100	415,100	0	0	0	2,056,200
Other	0.00	0	20,700	0	0	0	20,700
<b>Total</b>	<b>31.00</b>	<b>1,641,100</b>	<b>435,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,076,900</b>
<b>FY 2010 Estimated Expenditures</b>							
General	31.00	1,641,100	415,100	0	0	0	2,056,200
Other	0.00	0	20,700	0	0	0	20,700
<b>Total</b>	<b>31.00</b>	<b>1,641,100</b>	<b>435,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,076,900</b>
<b>Base Adjustments</b>							
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	32,600	0	0	0	0	32,600
<b>Total</b>	<b>0.00</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,600</b>
<b>FY 2011 Base</b>							
General	31.00	1,673,700	415,100	0	0	0	2,088,800
Other	0.00	0	20,700	0	0	0	20,700
<b>Total</b>	<b>31.00</b>	<b>1,673,700</b>	<b>435,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,109,500</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	32,600	0	0	0	0	32,600
<b>Total</b>	<b>0.00</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,600</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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(48,100)	0	0	0	0	(48,100)
<b>Total</b>	<b>0.00</b>	<b>(48,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,100)</b>
10.31 Replacement Items: The Governor does not recommend General Fund replacement items.							
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>
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	9,100	0	0	0	9,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2011 Total Maintenance</b>							
General	31.00	1,658,200	424,200	0	0	0	2,082,400
Other	0.00	0	20,700	0	0	0	20,700
<b>Total</b>	<b>31.00</b>	<b>1,658,200</b>	<b>444,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,103,100</b>
<b>Line Items</b>							
12.01 PC Restore: The Governor does not recommend funding this decision unit.							
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>
12.02 Transfer							
General	(31.00)	(1,658,200)	(424,200)	0	0	0	(2,082,400)
Other	0.00	0	(20,700)	0	0	0	(20,700)
<b>Total</b>	<b>(31.00)</b>	<b>(1,658,200)</b>	<b>(444,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,103,100)</b>
<b>FY 2011 Gov's Recommendation</b>							
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>