

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: 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.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1410

General	32.00	1,684,000	394,400	0	0	0	2,078,400
Other	0.00	0	20,700	0	0	0	20,700
Total	32.00	1,684,000	415,100	0	0	0	2,099,100

Appropriation Adjustments

4.31 Supplemental: The Governor recommends supplemental spending authority in the amount of \$50,000 to reflect increased cash available in the Parole Bond Fee Account. These funds are used to return parole absconders to custody or defray extradition costs of offenders, and sufficient spending authority does not exist to utilize the available cash balance.

Other	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

FY 2011 Total Appropriation

General	32.00	1,684,000	394,400	0	0	0	2,078,400
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,684,000	465,100	0	0	0	2,149,100

FY 2011 Estimated Expenditures

General	32.00	1,684,000	394,400	0	0	0	2,078,400
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,684,000	465,100	0	0	0	2,149,100

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	32.00	1,684,000	394,400	0	0	0	2,078,400
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,684,000	465,100	0	0	0	2,149,100

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Commission for Pardons and Parole
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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	33,900	0	0	0	33,900
Total	0.00	0	33,900	0	0	0	33,900
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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	32.00	1,684,000	428,400	0	0	0	2,112,400
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,684,000	499,100	0	0	0	2,183,100
Line Items							
12.01 Reinstated Vacant Positions: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Clinician: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 2 Parole Hearing Supervisors: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Administrative Assistant 1: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Contracting - Forensic Assessments: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(34,800)	0	0	0	(34,800)
Total	0.00	0	(34,800)	0	0	0	(34,800)
FY 2012 Gov's Recommendation							
General	32.00	1,684,000	393,600	0	0	0	2,077,600
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,684,000	464,300	0	0	0	2,148,300