

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 254

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

Appropriation Adjustments

4.31 Supplemental - Personnel Costs: The Governor does not recommend funding for this decision unit.

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

FY 2012 Total Appropriation

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

FY 2012 Estimated Expenditures

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

FY 2013 Base

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

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	58,800	0	0	0	0	58,800
Total	0.00	58,800	0	0	0	0	58,800

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(11,000)	0	0	0	0	(11,000)
Total	0.00	(11,000)	0	0	0	0	(11,000)

10.23 Contract Inflation: The Governor does not recommend funding for this decision unit.

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

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)

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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(29,900)	0	0	0	(29,900)
Total	0.00	0	(29,900)	0	0	0	(29,900)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	6,400	0	0	0	6,400
Total	0.00	0	6,400	0	0	0	6,400
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	32.00	1,731,800	370,500	0	0	0	2,102,300
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,731,800	441,200	0	0	0	2,173,000
Line Items							
12.01 Reinstatement Vacant Positions: PHO and OS II: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Management Assistant: The Governor does not recommend funding for this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends lump sum authority.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	32.00	1,731,800	370,500	0	0	0	2,102,300
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,731,800	441,200	0	0	0	2,173,000