

	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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 677

General	32.00	1,900,900	374,100	4,000	0	0	2,279,000
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,900,900	444,800	4,000	0	0	2,349,700

FY 2013 Total Appropriation

General	32.00	1,900,900	374,100	4,000	0	0	2,279,000
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,900,900	444,800	4,000	0	0	2,349,700

FY 2013 Estimated Expenditures

General	32.00	1,900,900	374,100	4,000	0	0	2,279,000
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,900,900	444,800	4,000	0	0	2,349,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2013.

General	0.00	0	0	(4,000)	0	0	(4,000)
Total	0.00	0	0	(4,000)	0	0	(4,000)

FY 2014 Base

General	32.00	1,900,900	374,100	0	0	0	2,275,000
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,900,900	444,800	0	0	0	2,345,700

Program Maintenance

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

General	0.00	26,400	0	0	0	0	26,400
Total	0.00	26,400	0	0	0	0	26,400

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

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	(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>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	32.00	1,927,300	374,200	0	0	0	2,301,500
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,927,300	444,900	0	0	0	2,372,200
Line Items							
12.01 PC/Commissioners: The Governor does recommend funding for additional Personnel Costs related to parole hearing sessions.							
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 a management assistant.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Deputy Director: The Governor does not recommend funding for a deputy director.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	32.00	1,927,300	374,200	0	0	0	2,301,500
Other	0.00	0	70,700	0	0	0	70,700
Total	32.00	1,927,300	444,900	0	0	0	2,372,200