

	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 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 296							
General	32.00	1,927,300	374,000	0	0	0	2,301,300
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>32.00</b>	<b>1,927,300</b>	<b>444,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,372,000</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Extraditions: The Governor recommends ongoing General Fund appropriation for the extradition of parole violators arrested out of state. This funding will allow the commission to meet the requirements for the extradition of alleged parole violators as outlined in Idaho Administrative Procedures Act (IDAPA) Rules and the Interstate Compact Agreement.							
General	0.00	0	95,000	0	0	0	95,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>FY 2014 Total Appropriation</b>							
General	32.00	1,927,300	469,000	0	0	0	2,396,300
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>32.00</b>	<b>1,927,300</b>	<b>539,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,467,000</b>
<b>FY 2014 Estimated Expenditures</b>							
General	32.00	1,927,300	469,000	0	0	0	2,396,300
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>32.00</b>	<b>1,927,300</b>	<b>539,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,467,000</b>
<b>FY 2015 Base</b>							
General	32.00	1,927,300	469,000	0	0	0	2,396,300
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>32.00</b>	<b>1,927,300</b>	<b>539,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,467,000</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	147,600	0	0	0	0	147,600
<b>Total</b>	<b>0.00</b>	<b>147,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,600</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$25,400 in one-time General Fund appropriation for the repair or replacement of department items including 13 laptop computers (\$14,300), 11 desktop computers (\$8,300), 10 commission chairs (\$2,000), and a server switch (\$800).							
General	0.00	0	0	25,400	0	0	25,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>25,400</b>

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 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2015 Total Maintenance</b>							
General	32.00	2,077,400	469,000	25,400	0	0	2,571,800
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>32.00</b>	<b>2,077,400</b>	<b>539,700</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>2,642,500</b>
<b>Line Items</b>							
12.01 Contract for Minutes Backlog: The Governor does not recommend funding for contractual work to edit meeting minutes.							
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 Travel Costs to Hearings: The Governor does not recommend funding travel costs to hearings for hearing officers.							
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>
12.03 Management Assistant: The Governor does not recommend an additional FTP or funding for a management assistant.							
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>
12.04 Office Specialist 2: The Governor does not recommend an additional FTP or funding for an office specialist.							
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>
12.05 Administrative Assistant 2: The Governor does not recommend an additional FTP or funding for an administrative assistant.							
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>

	<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>
12.06 Parole Hearing Officer: The Governor does not recommend an additional FTP or funding for a parole hearing officer.							
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>
12.07 Training, Pistols, and Ammo: The Governor does not recommend funding for training, pistols, and ammo.							
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 2015 Gov's Recommendation</b>							
General	32.00	2,077,400	469,000	25,400	0	0	2,571,800
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>32.00</b>	<b>2,077,400</b>	<b>539,700</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>2,642,500</b>