

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 627, SB 1433

General	33.00	2,110,300	569,500	47,900	0	0	2,727,700
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,110,300</b>	<b>640,200</b>	<b>47,900</b>	<b>0</b>	<b>0</b>	<b>2,798,400</b>

**FY 2015 Total Appropriation**

General	33.00	2,110,300	569,500	47,900	0	0	2,727,700
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,110,300</b>	<b>640,200</b>	<b>47,900</b>	<b>0</b>	<b>0</b>	<b>2,798,400</b>

**FY 2015 Estimated Expenditures**

General	33.00	2,110,300	569,500	47,900	0	0	2,727,700
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,110,300</b>	<b>640,200</b>	<b>47,900</b>	<b>0</b>	<b>0</b>	<b>2,798,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

General	0.00	(16,300)	(50,000)	(47,900)	0	0	(114,200)
<b>Total</b>	<b>0.00</b>	<b>(16,300)</b>	<b>(50,000)</b>	<b>(47,900)</b>	<b>0</b>	<b>0</b>	<b>(114,200)</b>

**FY 2016 Base**

General	33.00	2,094,000	519,500	0	0	0	2,613,500
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,094,000</b>	<b>590,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,684,200</b>

**Program Maintenance**

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

General	0.00	21,500	0	0	0	0	21,500
<b>Total</b>	<b>0.00</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(2,400)	0	0	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,400)</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	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	49,500	0	0	0	0	49,500
<b>Total</b>	<b>0.00</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</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>

**FY 2016 Total Maintenance**

General	33.00	2,163,100	517,500	0	0	0	2,680,600
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,163,100</b>	<b>588,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,751,300</b>

**Line Items**

12.01 Admin. Assistant 1: The Governor recommends 1.0 FTP for an administrative assistant 1 to assist in the Violation Division in tracking non-technical violations through the adjudication process, tracking extraditions from out of state, ensuring violators are available for transport, and maintaining the parolee database for tracking and administrative purposes. One-time costs include a computer and office equipment.							
General	1.00	45,200	1,500	2,100	0	0	48,800
<b>Total</b>	<b>1.00</b>	<b>45,200</b>	<b>1,500</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>48,800</b>
12.02 Technical Records Specialist 1: The Governor recommends 1.0 FTP for a Technical Records Specialist 1 to assist with the processing of incarcerated offenders for release and maintaining release data. One-time costs include a computer and office equipment.							
General	1.00	45,200	1,500	2,100	0	0	48,800
<b>Total</b>	<b>1.00</b>	<b>45,200</b>	<b>1,500</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>48,800</b>

**FY 2016 Gov's Recommendation**

General	35.00	2,253,500	520,500	4,200	0	0	2,778,200
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>35.00</b>	<b>2,253,500</b>	<b>591,200</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>2,848,900</b>