

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Pardons and Parole	2,798,400	2,798,400	2,751,800	2,751,800	2,929,600	2,969,000
<b>Total</b>	<b>2,798,400</b>	<b>2,798,400</b>	<b>2,751,800</b>	<b>2,751,800</b>	<b>2,929,600</b>	<b>2,969,000</b>
<b>By Fund Source</b>						
General	2,727,700	2,727,700	2,681,100	2,681,100	2,858,900	2,898,300
Other	70,700	70,700	70,700	70,700	70,700	70,700
<b>Total</b>	<b>2,798,400</b>	<b>2,798,400</b>	<b>2,751,800</b>	<b>2,751,800</b>	<b>2,929,600</b>	<b>2,969,000</b>
<b>By Object</b>						
Personnel Costs	2,110,300	2,110,300	2,163,600	2,163,600	2,316,600	2,356,000
Operating Expenditures	640,200	640,200	588,200	588,200	590,000	590,000
Capital Outlay	47,900	47,900	0	0	23,000	23,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,798,400</b>	<b>2,798,400</b>	<b>2,751,800</b>	<b>2,751,800</b>	<b>2,929,600</b>	<b>2,969,000</b>
<b>FTP Positions</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1157

General	33.00	2,163,600	517,500	0	0	0	2,681,100
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,163,600</b>	<b>588,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,751,800</b>

**FY 2016 Total Appropriation**

General	33.00	2,163,600	517,500	0	0	0	2,681,100
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,163,600</b>	<b>588,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,751,800</b>

**FY 2016 Estimated Expenditures**

General	33.00	2,163,600	517,500	0	0	0	2,681,100
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,163,600</b>	<b>588,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,751,800</b>

**FY 2017 Base**

General	33.00	2,163,600	517,500	0	0	0	2,681,100
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,163,600</b>	<b>588,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,751,800</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	34,300	0	0	0	0	34,300
<b>Total</b>	<b>0.00</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,300</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>

**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>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</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	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</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	(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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	49,800	0	0	0	0	49,800
<b>Total</b>	<b>0.00</b>	<b>49,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,800</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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	65,500	0	0	0	0	65,500
<b>Total</b>	<b>0.00</b>	<b>65,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,500</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**FY 2017 Total Maintenance**

General	33.00	2,317,700	519,300	0	0	0	2,837,000
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,317,700</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,907,700</b>

**Line Items**

12.01 Reorganization: The Governor recommends ongoing General Fund for the reclassification of four positions and equity adjustments for two positions, as approved by the Division of Human Resources, that have taken on new duties and responsibilities with the adoption of the Justice Reinvestment Act. Additional funding will enable the commission to ensure employees are working in the proper job classifications.							
General	0.00	38,300	0	0	0	0	38,300
<b>Total</b>	<b>0.00</b>	<b>38,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,300</b>

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
12.02 Digital Recording System: The Governor recommends one-time General Fund for a digital recording system to be used at parole hearings. Implementation of a digital recording system will provide the public with an accurate and transparent record of the commission's public hearings.							
General	0.00	0	0	23,000	0	0	23,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

**FY 2017 Gov's Recommendation**

General	33.00	2,356,000	519,300	23,000	0	0	2,898,300
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,356,000</b>	<b>590,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>2,969,000</b>