

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</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	2,751,800	2,517,300	2,969,000	2,969,000	3,086,500	3,065,800
<b>Total</b>	<b>2,751,800</b>	<b>2,517,300</b>	<b>2,969,000</b>	<b>2,969,000</b>	<b>3,086,500</b>	<b>3,065,800</b>
<b>By Fund Source</b>						
General	2,681,100	2,510,900	2,898,300	2,898,300	3,015,800	2,995,100
Other	70,700	6,400	70,700	70,700	70,700	70,700
<b>Total</b>	<b>2,751,800</b>	<b>2,517,300</b>	<b>2,969,000</b>	<b>2,969,000</b>	<b>3,086,500</b>	<b>3,065,800</b>
<b>By Object</b>						
Personnel Costs	2,163,600	2,106,100	2,356,000	2,356,000	2,490,100	2,469,400
Operating Expenditures	588,200	404,700	590,000	590,000	590,800	590,800
Capital Outlay	0	6,500	23,000	23,000	5,600	5,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,751,800</b>	<b>2,517,300</b>	<b>2,969,000</b>	<b>2,969,000</b>	<b>3,086,500</b>	<b>3,065,800</b>
<b>FTP Positions</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>35.00</b>	<b>35.00</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>
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**Description:** The Parole Commission is a five-member panel appointed by the Governor to review offender cases and grant or deny paroles, pardons, restoration of firearms rights, commutation of sentences, remission of fines and parole revocations. The Commission provides protection of the public by providing those offenders ready to parole with reasonable opportunities to become responsible members of society.

**FY 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: SB 1405

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>

**FY 2017 Total Appropriation**

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>

**FY 2017 Estimated Expenditures**

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>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(67,500)	0	0	0	0	(67,500)
<b>Total</b>	<b>0.00</b>	<b>(67,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(67,500)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

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 2018 Base**

General	33.00	2,288,500	519,300	0	0	0	2,807,800
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,288,500</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,878,500</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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	28,400	0	0	0	0	28,400
<b>Total</b>	<b>0.00</b>	<b>28,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,400</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	(1,700)	0	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,700)</b>
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	1,200	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</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	(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, to be distributed on a merit basis.						
General	0.00	54,000	0	0	0	0	54,000
<b>Total</b>	<b>0.00</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</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 2018 Total Maintenance</b>							
General	33.00	2,369,200	520,100	0	0	0	2,889,300
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>33.00</b>	<b>2,369,200</b>	<b>590,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960,000</b>
<b>Line Items</b>							
12.01	Technical Records Specialist 2: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a technical records specialist to assist the Commission with increased administrative tasks associated with the implementation of intermediate sanctions for parole violators.						
General	1.00	51,400	0	2,800	0	0	54,200
<b>Total</b>	<b>1.00</b>	<b>51,400</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>54,200</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>
12.03 Employee Pay Adjustments: The Governor does not recommend additional General Fund for salary adjustments for Commission staff.							
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 Technical Records Specialist 1: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a technical records specialist to provide the Commission administrative and technical support to meet the demands of the Commission's victim services. The position would help build a more robust victim database and allow the victim coordinator to focus on victim interaction, coordination with victim groups from local and state agencies, and educating victims and their families on parole and pardon processes.							
General	1.00	48,800	0	2,800	0	0	51,600
<b>Total</b>	<b>1.00</b>	<b>48,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>51,600</b>

**FY 2018 Gov's Recommendation**

General	35.00	2,469,400	520,100	5,600	0	0	2,995,100
Other	0.00	0	70,700	0	0	0	70,700
<b>Total</b>	<b>35.00</b>	<b>2,469,400</b>	<b>590,800</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>3,065,800</b>