

# Compendium of Budget Information for the 2014 General Session

## Executive Offices and Criminal Justice Appropriations Subcommittee

**Agency: Board of Pardons and Parole**

**Line Item: Board of Pardons and Parole**

### *Intent Language*

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$500,000 provided for the Board of Pardons and Parole in Item 20 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds shall be limited to capital equipment or improvements, computer equipment/software, employee/training incentives, and equipment/supplies.*

### *Funding Detail*

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$3,859,700	\$3,953,800	\$0	\$3,953,800	\$256,400	\$4,210,200
General Fund, One-time	\$0	(\$4,300)	(\$418,900)	(\$423,200)	\$435,300	\$12,100
Dedicated Credits Revenue	\$1,500	\$2,200	\$0	\$2,200	\$0	\$2,200
GFR - Tobacco Settlement	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$438,500	\$0	\$500,000	\$500,000	(\$500,000)	\$0
Closing Nonlapsing	(\$500,000)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$20,400)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,779,300</b>	<b>\$3,951,700</b>	<b>\$81,100</b>	<b>\$4,032,800</b>	<b>\$191,700</b>	<b>\$4,224,500</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Board of Pardons and Parole	\$3,779,300	\$3,951,700	\$81,100	\$4,032,800	\$191,700	\$4,224,500
<b>Total</b>	<b>\$3,779,300</b>	<b>\$3,951,700</b>	<b>\$81,100</b>	<b>\$4,032,800</b>	<b>\$191,700</b>	<b>\$4,224,500</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$3,085,800	\$3,243,300	(\$35,700)	\$3,207,600	\$241,000	\$3,448,600
In-state Travel	\$17,800	\$24,000	(\$2,000)	\$22,000	\$0	\$22,000
Out-of-state Travel	\$12,100	\$6,000	\$8,000	\$14,000	\$0	\$14,000
Current Expense	\$495,900	\$563,400	(\$442,200)	\$121,200	\$426,200	\$547,400
DP Current Expense	\$145,600	\$115,000	\$53,000	\$168,000	\$24,500	\$192,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$22,100	\$0	\$500,000	\$500,000	(\$500,000)	\$0
<b>Total</b>	<b>\$3,779,300</b>	<b>\$3,951,700</b>	<b>\$81,100</b>	<b>\$4,032,800</b>	<b>\$191,700</b>	<b>\$4,224,500</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	36	36	0	36	0	36
Actual FTE	36	0	0	0	0	0
Vehicles	6	6	0	6	0	6

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.