

Analysis of Budget Request

Appropriation: 306 - Parole Board Operations

Funding Sources: HUA - Miscellaneous Agency Fund

The Parole Board, formerly the Post Prison Transfer Board (PPBT), consists of seven members. The Governor appoints each board member for a seven-year term. Board members regularly interview eligible inmates to determine who should be placed on parole or in an alternative service program. They also prescribe conditions of parole or release for inmates. The Chairman of the Parole Board also serves as an ex-officio member of the Board of Corrections.

The funding for Parole Board is from General Revenue. The Parole Board is authorized to receive assistance from the Department of Correction (DOC) and the Department of Community Correction (DCC), as provided by Section 4 of Act 697 of 2007. This language was last utilized in FY2005.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. Also reflected are changes from unclassified to classified positions. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Change Level requests submitted are \$67,350 in FY10 and \$78,120 in FY11 and are summarized as follows:

1. \$64,590 in FY10 and \$76,240 in FY11 for Operating Expenses. This includes lease space, telephone expense, video conferencing, computers, software, data processing supplies, parking, mileage and fuel.
2. Requesting \$1,000 each year for Conference and Travel Expenses. To maintain accreditation with the American Correctional Association, the Board must attend several seminars and training classes.
3. Capital Outlay Expense of \$1,760 in FY10 and \$880 in FY11 for sales and use tax to replace two vehicles in FY10 and one vehicle in FY11 is request.

The Executive Recommendation provides for Agency Request with the exception of the \$1,000 each year in Travel Expenses. The Executive provides for General Revenue funding of \$20,000 each year above Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	1,105,247	1,154,484	1,148,575	1,200,818	1,200,818	1,200,818	1,228,405	1,228,405	1,228,405
#Positions	22	22	22	22	22	22	22	22	22
Personal Services Matching 5010003	303,616	297,799	332,810	336,996	336,996	336,996	342,156	342,156	342,156
Operating Expenses 5020002	283,028	224,607	288,294	289,197	289,197	289,197	300,847	300,847	300,847
Conference & Travel Expenses 5050009	620	3,000	3,000	4,000	3,000	3,000	4,000	3,000	3,000
Professional Fees 5060010	4,900	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	22,160	0	0	1,760	1,760	1,760	880	880	880
Total	1,719,571	1,679,890	1,772,679	1,832,771	1,831,771	1,831,771	1,876,288	1,875,288	1,875,288
Funding Sources									
General Revenue 4000010	1,701,153	1,670,160		1,832,771	1,785,421	1,785,421	1,876,288	1,818,168	1,818,168
Merit Adjustment Fund 4000055	18,418	9,730		0	0	0	0	0	0
Total Funding	1,719,571	1,679,890		1,832,771	1,785,421	1,785,421	1,876,288	1,818,168	1,818,168
Excess Appropriation/(Funding)	0	0		0	46,350	46,350	0	57,120	57,120
Grand Total	1,719,571	1,679,890		1,832,771	1,831,771	1,831,771	1,876,288	1,875,288	1,875,288

The FY09 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.