

Summary of 2009-11 Budget Parole Board

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2007-09 LEGISLATIVELY ADOPTED BUDGET	15	15.00	3,693,124	3,683,312		9,812			
Reorganization Transfers	-	-							
Emergency Board Actions (through 4/2008)	-	-							
2007-09 Legislatively Approved Budget	15	15.00	3,693,124	3,683,312		9,812			
Base Budget Adjustments:	-	-							
Net Cost of 2007-09 Position Actions:	-	-							
Administrative, Biennialized E-Board, Phase-Out	-	-	227,004	227,004					
Estimated Cost of 2009-11 Merit Increase	-	-	36,977	36,977					
Base Debt Service Adjustment	-	-							
Base Nonlimited Adjustment	-	-							
Capital Construction Adjustment	-	-							
Subtotal: 2009-11 Base Budget	15	15.00	3,957,105	3,947,293		9,812			
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease	-	-							
Non-PICS Personal Service Increase/(Decrease)	-	-	4,528	4,528					
Subtotal	-	-	4,528	4,528					
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs	-	-							
022 - Phase-Out Programs and One-Time Costs	-	-							
Subtotal	-	-							
Package No. 031/032/033									
Cost of Goods & Services Increase/(Decrease)	-	-	217,786	217,550		236			
State Govt Service Charges Increase/(Decrease)	-	-	(31,308)	(31,308)					
Subtotal	-	-	186,478	186,242		236			
Package No. 040									
Mandated Caseload Increase/(Decrease)	-	-							
Package No. 050									
Fund Shifts	-	-							
Package No. 060									
Technical Adjustments	-	-							
Subtotal: 2009-11 Essential Budget Level	15	15.00	4,148,111	4,138,063		10,048			

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2009-11 Essential Budget Level - Page 1 Subtotal	15	15.00	4,148,111	4,138,063		10,048			
Package No. 070									
Revenue Shortfalls	-	-							
Subtotal: 2009-11 Modified Essential Budget Level	15	15.00	4,148,111	4,138,063		10,048			
Emergency Board Packages:									
080 - E-Boards After April 2008	-	-							
Subtotal Emergency Board Packages	-	-							
Policy Packages:									
101 - Attorney General Rebase	-	-							
102 - Parole Board Member	-	-							
103 - Position Reclassifications	-	-							
104 - Paralegal/ Hearings Officer	1	0.67	147,273	147,273					
105 - PERS P&F for Board Members	-	-							
Subtotal Policy Packages	1	0.67	147,273	147,273					
2009-11 Governor's Recommended Budget	16	15.67	4,295,384	4,285,336		10,048			

Percent Change From 2007-09 Leg. Approved	6.7%	4.5%	16.3%	16.3%	0.0%	2.4%	0.0%	0.0%	0.0%
Percent Change From Essential Budget Level	6.7%	4.5%	3.6%	3.6%	0.0%	0.0%	0.0%	0.0%	0.0%