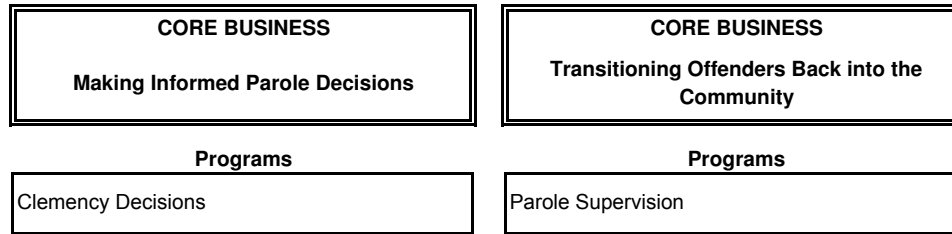


STATE BOARD OF PARDONS AND PAROLES

Mission: The mission of the State Board of Pardons and Paroles is to enhance public safety by making informed parole decisions and transitioning offenders back into the community.

Vision: A parole system that leads to a safe and crime-free Georgia.



For Strategic Plans and Performance Measures, see www.opb.state.ga.us

STATE BOARD OF PARDONS AND PAROLES

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$40,036,088	\$38,852,203	\$36,144,461	\$36,144,461	\$35,805,568	\$37,209,490	\$37,655,771
Regular Operating Expenses	1,731,035	2,010,322	1,333,825	1,333,825	1,331,825	1,533,825	1,533,825
Travel	356,436	332,454	331,800	331,800	326,538	331,800	331,800
Motor Vehicle Purchases		405,009					
Equipment	296,682	316,500	291,500	291,500	260,253	291,500	260,253
Computer Charges	621,477	667,516	591,200	591,200	591,200	591,200	1,048,458
Real Estate Rentals	3,016,034	2,764,792	2,764,792	2,764,792	2,735,339	2,764,792	2,619,507
Telecommunications	1,080,496	1,002,721	969,433	969,433	969,433	990,828	1,133,877
Per Diem and Fees	523,282	929,209	423,304	1,527,325	627,325	2,177,325	2,222,199
Contracts	740,661	284,774	1,232,829	128,808	128,808	128,808	128,808
Health Services Purchases	7,520	20,000	20,000	20,000	20,000	20,000	20,000
County Jail Subsidy	617,491	657,500	617,500	617,500	617,500	892,500	617,500
Subtotal	\$49,027,202	\$48,243,000	\$44,720,644	\$44,720,644	\$43,393,789	\$46,932,068	\$47,571,998
<u>Less:</u>							
Federal Funds	\$550,921	\$1,584,106	\$492,150	\$492,150	\$492,150	\$492,150	\$492,150
Other Funds	52,664	49,235					100,000
Subtotal	\$603,585	\$1,633,341	\$492,150	\$492,150	\$492,150	\$492,150	\$592,150
TOTAL STATE GENERAL FUNDS	\$48,423,617	\$46,609,659	\$44,228,494	\$44,228,494	\$42,901,639	\$46,439,918	\$46,979,848
Positions	853	839	818	818	812	818	818
Motor Vehicles	170	170	170	170	170	170	170

STATE BOARD OF PARDONS AND PAROLES

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE GENERAL FUND APPROPRIATIONS	\$44,228,494
1. Annualize the cost of the FY 2005 salary adjustment.	\$349,000
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	365,811
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	157,299
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	(6,825)
5. Adjust computer charges (\$457,258) and telecommunication charges (\$100,311) to reflect GTA rate structure adjustments.	557,569
6. Reduce expenditures for equipment.	(31,247)
7. Eliminate real estate rental funds associated with the closure of 1 Parole Office.	(29,453)
8. Eliminate 1 prevention program coordinator position.	(65,157)
9. Provide funds to fill 16 existing parole officer positions to improve public safety.	704,357
10. Provide funding to replace the loss of federal funds to test parolees for substance abuse.	200,000
11. Provide state funding to replace federal funds in Global Positioning System monitoring.	550,000
12. Utilize \$100,000 in grant funds to contract for improved guidelines used by the board members in making parole decisions.	Yes
13. Transfer \$611,871 from contracts to per diem and fees to accurately reflect expenditures related to substance abuse counselors.	Yes
Subtotal	<u>\$2,751,354</u>
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	<u>\$2,751,354</u>
TOTAL STATE GENERAL FUNDS RECOMMENDED	<u>\$46,979,848</u>

STATE BOARD OF PARDONS AND PAROLES

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$3,572,319	\$3,572,319	\$4,772,625	\$4,672,625
2. Clemency Decisions	9,668,395	9,668,395	9,741,221	9,741,221
3. Parole Supervision	31,479,930	30,987,780	33,058,152	32,566,002
Subtotal	\$44,720,644	\$44,228,494	\$47,571,998	\$46,979,848
TOTAL APPROPRIATIONS	\$44,720,644	\$44,228,494	\$47,571,998	\$46,979,848