

ARIZONA BOARD OF EXECUTIVE CLEMENCY

1645 West Jefferson
- Suite 101
Phoenix, Arizona 85007-3000
(602) 542-5656
FAX (602) 542-5680

August 31, 2021

The Honorable Douglas A. Ducey Governor of the State of Arizona 1700 West Washington Street, 9th Floor Phoenix, Arizona 85007

Dear Governor Ducey-

On behalf of the Arizona Board of Executive Clemency, I submit to you the Fiscal Year 2023 Budget Plan and five-year Strategic Plan. This submittal reflects the priorities you established and the Board's responsibility to ensure Arizona's government is fiscally responsible.

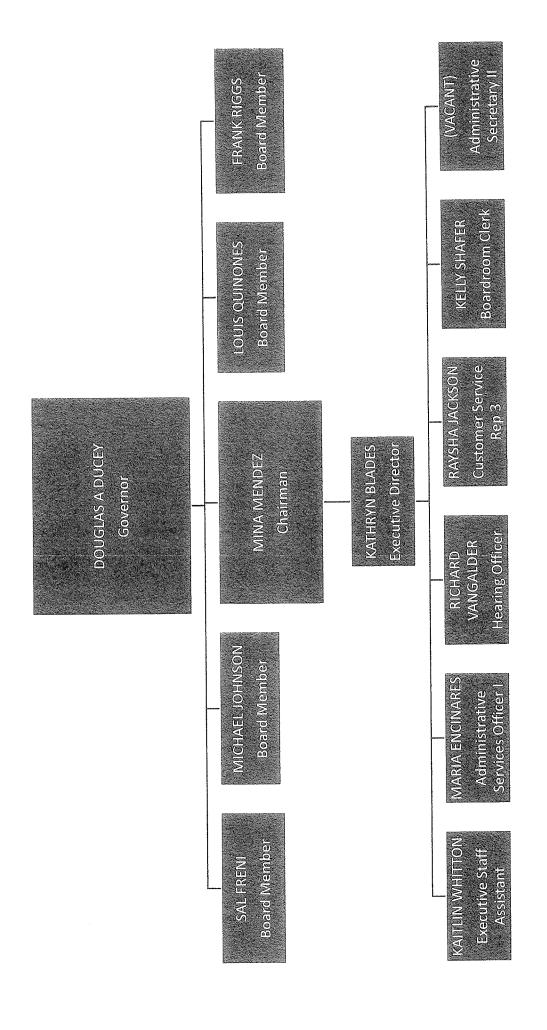
Sincerely,

Mina Méndez

Chair

Arizona Board of Executive Clemency

ARIZONA BOARD OF EXECUTIVE CLEMENCY ORGANIZATION CHART





State of Arizona Budget Request

State Agency

Board of Executive Clemency

FY 2023 Total Budget		1,380.0	1,380.0
PY 2023 FY 2023 Fund, Issue Total Budget		226.7	226.7
FY 2022 Approp	، المالية ،	1,153.3	1,153.3
Appropriated Funds		Total Amount Requested:	General Fund
A.R.S. Citation: 31-401			

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

Governor DUCEY:

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Total Amount Planned: Non-Appropriated Funds IGA and ISA Fund **Executive Director** Agency Head: Kathryn Blades Title

FY 2023 Total Budget

FY 2023 Fund. Issue

FY 2022 Expd. Plan

23.4

0.0

23.4

23.4

8/30/2019 Kathryn Blades

(signature)

(602) 542-5646

Phone:

Kathryn Blades Prepared By:

Email Address: kblades@boec.az.gov

Date Prepared: Friday, August 30, 2019

1,403.4 226.7 1,176.7 Total:

PP2500 IGA and ISA Fund	Category of Receipt and Description	OTHER INTER-AGENCY REVENUE
	AFIS Code	4369
Fund:	٨	

FY 2023	23,4	23.4
FY 2022	23.4	23.4
FY 2021	30.1	30.1

Fund Total:

Sources and Uses of Funds

Agency: Board of Executive Clemency

Fund: PP2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	30.1	24.0	24.0
Revenue (From Revenue Schedule)	30.1	23.4	23.4
Total Available	60.2	47.4	47.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	36.2	23.4	23.4
Balance Forward to Next Year	24.0	24.0	24.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	23.1	14.0	14.0
Employee Related Expenses	13.1	9.4	9.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0,0
Travel - Out of State	0.0	0.0	0.0
Food	0,0	0.0	0,0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	36.2	23.4	23,4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	36.2	23.4	23.4
Non-Apppropriated FTE:	0.5	0.5	0.5
Fund Description			

OSPB:

Summary of Expenditure and Budget Request

for All Funds

Agency: Bo	Board of Executive Clemency				
Appropriated		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				, and the second	•
1 Board of Executive Clemency	tive Clemency	1,072.3	1,153.3	226.7	1,380.0
		1,072.3	1,153.3	226.7	1,380.0
Expenditure Categories	jories				
FIE		14.0	14.0	2.0	16.0
Personal Services	Ses	0.609	638.2	181,0	819.2
Employee Related Expenses	ted Expenses	204.9	226.6	45.7	272.3
Professional an	Professional and Outside Services	0.6	32.4	0.0	32.4
Travel In-State	a)	0.0	13.6	0.0	13.6
Travel Out of State	State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organiza	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	ng Expenses	248.0	232.5	0.0	232.5
Equipment	- 1	1.4	10.0	0.0	10.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:	gories Total:	1,072.3	1,153.3	226.7	1,380.0

Date Printed: 8/30/2021 11:27:00 AM

Summary of Expenditure and Budget Request for All Funds

Agency: Board

Board of Executive Clemency

Non-Appropriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Board of Executive Clemency	36.2	23.4	0.0	23.4
	36.2	23.4	0.0	23.4
Expenditure Categories				
, III	0.5	0.5	0.0	0.5
Personal Services	23.1	14.0	0.0	14.0
Employee Related Expenses	13.1	9.4	0.0	9.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	36.2	23.4	0.0	23.4

Date Printed: 8/30/2021 11:27:00 AM

Summary of Expenditure and Budget Request

for All Funds

Адепсу:

Agency Total for All Funds:

Board of Executive Clemency

1,403.4

226.7

1,176.7

1,108.5

Summary of Expenditure and Budget Request

for Selected Funds

Board of Executive Clemency Agency:

AA1000 General Fund (Appropriated) Fund:

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	I otal Request
Cost Center/Program:	1.072.3	1.153.3	226.7	1,380.0
Dodiu oi Executive Clettietiky	1,072.3	1,153.3	226.7	1,380.0
Expenditure Categories				
314	14.0	14.0	2.0	16.0
Personal Services	0.609	638.2	181.0	819.2
Employee Related Expenses	204.9	226.6	45.7	272.3
Professional and Outside Services	9.0	32.4	0.0	32.4
Travel In-State	0.0	13.6	0.0	13.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	248.0	232.5	0.0	232.5
Faujoment	1.4	10.0	0.0	10.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,072.3	1,153.3	226.7	1,380.0
Fund Total:	1,072.3	1,153.3	226.7	1,380.0

Summary of Expenditure and Budget Request for Selected Funds

Board of Executive Clemency

Agency:

PP2500 IGA and ISA Fund (Non-Appropriated) Fund:

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:	36.2	23.4	0.0	23.4
	36.2	23.4	0.0	23.4
Expenditure Categories				
FTE	0.5	9.0	0.0	0.5
Personal Services	23.1	14.0	0.0	14.0
Employee Related Expenses	13.1	9.4	0.0	9.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	36.2	23.4	0.0	23,4
Fund Total:	36.2	23.4	0.0	23.4

Summary of Expenditure and Budget Request

for Selected Funds

Board of Executive Clemency Agency: Fund:

Agency Total for Selected Funds

PP2500 IGA and ISA Fund (Non-Appropriated)

Fund, Issue Total Request 1,403.4 226.7 1,176.7 Expd. Plan FY 2022 1,108.5 FY 2021 Actual

FY 2023

FY 2023

Date Printed: 8/30/2021 11:26:41 AM

Board of Executive Clemency	Board of Executive Clemency	
Agency:	Program:	

Program Summary of Expenditures and Budget Request

,					
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progra	Program Summary				
1-1	Board of Executive Clemency	1,108.5	1,176.7	226.7	1,403.4
	Program Summary Total:	1,108.5	1,176.7	226.7	1,403.4
Expen	Expenditure Categories				
0000	FTE Positions	14.5	14.5	2.0	16.5
6000	Personal Services	632.1	652.2	181.0	833.2
6100	Funivae Related Expenses	218.0	236.0	45.7	281.7
6200	Professional and Oitside Services	0.6	32.4	0.0	32.4
6500	Travel In-State	0.0	13.6	0.0	13.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2002	Other Operating Expenses	248.0	232,5	0.0	232.5
8000	Fortinment	1.4	10.0	0.0	10.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
SEOO	Deht Service	0.0	0.0	0.0	0.0
0000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,108.5	1,176.7	226.7	1,403.4
Fund	Fund Source				
Approp	Appropriated Funds				
AA100	AA1000-A General Fund (Appropriated)	1,072.3	1,153.3	226.7	1,380.0
		1,072.3	1,153.3	226.7	1,380.0
Non-Ap	Non-Appropriated Funds				,
PP25(PP2500-N IGA and ISA Fund (Non-Appropriated)	36.2	23.4	0.0	23.4
		36.2	23.4	0.0	23,4
	Fund Source Total:	1,108.5	1,176.7	226.7	1,403.4

All dollars are presented in thousands (not FTE).

1,380.0

226.7

1,153.3

1,072.3

Program 1 Total:

Date Printed: 8/30/2021 11:26:05 AM

Program Group Summary of Expenditures and Budget Request for Selected Funds

FY 2023 FY 2023 FY 2022 FY 2021 **Board of Executive Clemency Board of Executive Clemency** Program: Agency:

			Actual	Expd. Plan	Fund, Issue	Actual Expd. Plan Fund. Issue Total Request	
						-	
Fund:	AA1000-A	AA1000-A General Fund (Appropriated)					
Prograi	Program Expenditures						
	COST CENTER	COST CENTER/PROGRAM BUDGET UNIT					
7	Board of Executive Clemency	ve Clemency	1,072.3	1,153.3	226.7	1,380.0	
		Total	1,072.3	1,153.3	3 226.7	1,380.0	

Appropriated Funding				
Expenditure Categories				
FTE Positions	14.0	14.0	2.0	16.0
Dersonal Services	0.609	638.2	181.0	819.2
Employee Related Expenses	204.9	226.6	45.7	272.3
Professional and Outside Services	9.0	32.4	0.0	32.4
Travel In-State	0.0	13.6	0.0	13.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	248.0	232.5	0.0	232.5
Farinment	1.4	10.0	0.0	10.0
Canital Oliflay	0.0	0.0	0.0	0.0
Deht Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,072.3	1,153.3	226.7	1,380.0
Fund AA1000-A Total:	1,072.3	1,153.3	226.7	1,380.0

Date Printed: 8/30/2021 11:25:46 AM

Agency: Program:

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Board of Executive Clemency Board of Executive Clemency

		FY 2021	FY 2022	FY 2023	FY 2023
Expen	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000		14.5	14.5	2.0	16.5
0009	Personal Services	632.1	652.2	181.0	833.2
6100	Employee Related Expenses	218.0	236.0	45.7	281.7
6200	Professional and Outside Services	0.6	32.4	0.0	32.4
6500	Travel In-State	0.0	13.6	0.0	13.6
0099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	248.0	232.5	0.0	232.5
8000	Equipment	1,4	10.0	0.0	10.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,108.5	1,176.7	226.7	1,403.4
Fund	Fund Source				
Appro	Appropriated Funds	, ,	1 150 3	7367	1 380 0
AA10	AA1000-A General Fund (Appropriated)	1,070.2	1,153.3	7967	1 380 0
4	Non Americanistad	1,072.3	4,444		
PP25(on-Appropriated Funds PP2500-N IGA and ISA Fund (Non-Appropriated)	36.2	23.4	0.0	23.4
		36.2	23.4	0.0	23.4
	Fund Source Total:	1,108.5	1,176.7	226.7	1,403.4

	221 FY 2022 FY 2023 FY 2023	ial Expd. Plan Fund. Issue Total Request				14.0 14.0 2.0 16.0	609.0 638.2 181.0 819.2	226.6 45.7	9.0 32.4 0.0 32.4	13.6 0.0				248.0 232.5 0.0 232.5	-		0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	1,072.3 1,153.3 226.7 1,380.0	1,072.3 1,153.3 226.7 1,380.0	1,072.3 1,153.3 226.7 1,380.0
Agency: Board of Executive Clemency	FY 2021	Actual	Program: Board of Executive Clemency	Fund: AA1000-A General Fund	Appropriated	0000 FTE			6200 Professional and Outside Services	6500 Travel In-State	•	6700 Food	6800 Aid to Organizations and Individuals	7000 Other Operating Expenses	8000 Equipment	8100 Capital Outlay	8600 Debt Service	Ī		Appropriated Total:	Fund Total:	Program Total For Selected Funds:

Program:	Board of Executive Clemency		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		14.5	14.5
116	Expenditure Category Total	14,5	14.5
Appropriated			
AA1000-A General	Fund (Appropriated)	14.0	14.0
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Carrier Carrier A	14.0	14.0
Non-Appropriated			
	ISA Fund (Non-Appropriated)	0.5	0.5
112000		0.5	0.5
	Fund Source Total	14.5	14.5
		632.1	652.2
Personal Services		0.0	0.0
Boards and Commis	Expenditure Category Total	632.1	652.2
Appropriated	•		
AA1000-A General	Fund (Appropriated)	609.0	638.2
N A		609.0	638.2
Non-Appropriated PP2500-N IGA and	ISA Fund (Non-Appropriated)	23.1	14,0
11200,1		23,1	14.0
	Fund Source Total	632.1	652.2
		040.0	000.0
Employee Related	Expenses Expenditure Category Total	218.0 218.0	236.0 236.0
	Experience category rotal	210.0	20010
Appropriated	Fund (Annuanyintad)	204.9	226.6
AA1000-A General	Fund (Appropriated)	204.9	226.6
Non-Appropriated		204.9	220.0
	I ISA Fund (Non-Appropriated)	13.1	9.4
,, 2000	,	13.1	9,4
	Fund Source Total	218.0	236.0
Professional and O	utcido Sanvicas		32,4
	ide Serv Budg And Appn	0.0	
External Investmen		0.0	
Other External Fina		0.0	
Attorney General L		0.0	
External Legal Sen		0.0	
	Architect Cost - Exp	0.0	
	Architect Cost - Exp Architect Cost- Cap	0.0	
Other Design	Architect cost cup	0.0	
Temporary Agency	Sanicas	0.0	
Hospital Services	Jei vices	0.0	
Other Medical Sen	ires	0.0	
Institutional Care	vices	0.0	
Education And Tra	Inina	0.0	
Vendor Travel	irinig	0.0	
	side Services Excluded from Cost Alloca	0.0	
Froncasional & Out		0.0	
Vendor Travel - M	n kenulane		
Vendor Travel - No	On Reportable Consulting Services	0.0	

Agency:	Board of Executive Clemency		
Program:	Board of Executive Clemency		
		FY 2021 Actual	FY 2022 Expd. Plan
Non - Confiden	tial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuari		0.0	
	onal And Outside Services	9.0	******
	Expenditure Category Total	9.0	32.4
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	9.0	32.4
		9.0	32.4
	Fund Source Total	9.0	32.4
Travel In-State		0,0	13,6
Travel III-State	: Expenditure Category Total		13.6
\ppropriated			
	neral Fund (Appropriated)	0.0	13.6
70(2000 71 001	(PE SE	0.0	13.6
	Fund Source Total	0.0	13.6
T1 Out -60	- Charles	0.0	0.0
Travel Out of S	Expenditure Category Total	***************************************	0.0
		0.0	0,0
Food	Expenditure Category Tota		0.0
	O and the desirable	0.0	0.0
Aid to Organiz	ations and Individuals Expenditure Category Tota		0.0
<u></u>	2,001,011,011,011		
Other Operatin	ng Expenses		232.5
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	3.6	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Legar nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	lty- Non-Taxable- Self Ins	0,0	
	actice - Self-Insured	0.0	
	actice - Self-Insured ability - Self Insured	0.0	
	·	0.0	
	erty Damage - Self-Insured	0.0	
	hysical Damage-Self Insured	0.0	
•	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments e - Administrative Fees	0.0	
		0.0	
	a - Premiume		
Self Insurance			
Self Insurance Self Insurance	e - Premiums e - Claim Payments e - Pharmacy Claims	0.0	

Date Printed: 8/30/2021 11:25:04 AM

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

Other Insurance-Related Charges FY 2021 Actual FY 2022 Expd. Plan Internal Service Data Processing 4.4 Internal Service Data Proc-Pc/Lan 0.0 External Programming-Nainframe/Legacy 0.0 External Programming-Pc/Lan/Serv/Web 0.0 External Data Entry 0.0 Other External Data Proc-Pc/Lan/Serv/Web 0.0 Other External Data Proc-Pc/Lan/Serv/Web 0.0 Pmt for AFIS Development & Usage 0.5 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 10.2 External Telecom Long Distance-In-State 0.0 Other External Telecommunication Service 0.0 Electricity 0.0 Sanda Fuel Oil For Buildings 0.0 Other External Telecommunication Service 10.0 Building Rent Charges To State Agencies 117.7 Priv Lease To Own Bid Rent Chrys To Agy 0.0 Other Utilities 0.0 Building Rent Chrys To Agy 0.0 Cert Of Part Bid Rent Chrys To Agy 0.0 Cert Of Part Bid Rent Chrys To Agy 0.0 <th>Program:</th> <th>Board of Executive Clemency</th> <th></th> <th></th>	Program:	Board of Executive Clemency		
Internal Service Data Processing Internal Service Data Proce-PC/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Programming-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Outhous Service Telecommunication Service Electricity Sanitation Waste Disposal Water Outher External Telecommunication Service Electricity Sanitation Waste Disposal Water Outhous Service Service Service Service Service Sunding Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrigs To Agy Cert Of Part Bid Rent Chrigs To Agy Cert Of Part Bid Rent Chrigs To Agy Rental Of Land And Buildings Outher Machinery And Equipment Outhous Service Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Internest Payments Outher Internest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Outher Repair And Maintenance Uniforms Inmate Clothing Security Supplies Outher Supp				FY 2022 Expd. Plan
Internal Service Data Processing	Other Insuran	ce-Related Charges	0.0	
External Programming- MaInframe/Legacy External Programming- Pc/Lan/Serv/Web External Data Entry Oth External Data Proc-Mainframe/Legacy Oth Sternal Data Proc-Mainframe/Legacy Oth External Data Proc-Pc/Lan/Serv/Web Oth External Data Proc-Pc/Lan/Serv/Web Other External Data Proc-Pc/Lan/Serv/Web Other External Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Other External Telecommunication Service External Telecommunication Service External Telecommunication Service Other Utilities Other Utilities Other Utilities Other Utilities Other Utilities Other Utilities Other Other Machinery To Agy Other Utilities Other Other Machinery To Agy Other Other Machinery And Equipment Other Agy Other Internal Other Machinery And Equipment Other Interest On Overdue Payments Other Interest Payments Other Interest Payments Other Internal Services Other I			4.4	
External Programming - Pc/Lan/Serv/Web External Data Entry Othr External Data Entry Oth External Data Proc-Mainframe/Legacy Oth External Data Proc-Pc/Lan/Serv/Web Other For AFIS Development & Usage Internal Service Telecommunications Other External Telecom Long Distance-Not-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecommunication Service Electricity Other External Telecommunication Service Other Utilities Other External Telecommunication Service Other Utilities Other Utilities Other Utilities Other Utilities Other Utilities Other Bild Rent Chrys To Agy Other Utilities Other Bild Rent Chrys To Agy Other Bild Rent Other Service Other Machinery Other Service Other Machinery Other Service Other Interest On Overdue Payments Other Interest Payments Other Interest Payments Other Internal Services Other Expelies Other Repair And Maintenance - Vehicles Other Repair And Maintenance - Vehicles Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Expelies Other Repair And Maintenance Other Expelies Other Sepair Services	Internal Service	e Data Proc- Pc/Lan	0.0	
External Programming- Pc/Lan/Serv/Web External Data Entry 0.0 Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity 0.0 Sanitation Waste Disposal Water 0.0 Gas And Fuel Oil For Buildings 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 117.7 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Miscellaneous Rent Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance One Software Support And Maintenance Uniforms 0.0 Inmate Clothing Security Supplies 0.0 One Repair And Maintenance One Software Supplies 0.0 One Dental Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Reparand Mainte Supplies 0.0 Reparand Mainte Supplies 0.0 Reparand Maintenance Fuels 0.0 Reparand Maintenance Uniforms 0.0 Dental Supplies 0.0 Reparand Maintenance Supplies 0.	External Progr	amming-Mainframe/Legacy	0.0	
External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity On Sanitation Waste Disposal Water On Gas And Fuel Oil For Buildings Other Utilities On Building Rent Charges To State Agencies Puri Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment On Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments On Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Support And Maintenance On			0.0	
Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Other External Telecommunication Service Electricity Other Utilities Other Other Equipment Other Other Equipment Other Other Equipment Other Other Machinery And Equipment Other Other Machinery And Equipment Other Interest On Overdue Payments Other Interest On Overdue Payments Other Interest On Overdue Payments Other Internal Services Other Internal Services Other Internal Services Other Internal Services Other And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Re			0.0	
Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Pmt for AFIS Development & Usage 0.5 Internal Service Telecommunications 0.0 External Telecom Long Distance-In-State 10.2 External Telecom Long Distance-Out-State 0.0 Other External Telecommunication Service 0.0 Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 117.7 Priv Lease To Own Bid Rent Chrys To Agy 0.0 Cert Of Part Bid Rent Chrys To Agy 0.0 Cert Of Part Bid Rent Chrys To Agy 0.0 Rental Of Camputer Equipment 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.5 Miscellaneous Rent 7.6 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Interest On Overdue Payments 0.0 Repair And Maintenance - Vehicles 0.0	Othr External	Data Proc-Mainframe/Legacy	0.0	
Internal Service Telecommunications External Telecom Long Distance-Out-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Other Othe			0.0	
External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal O.0 Water Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Other Utilities O.0 Building Rent Charges To State Agencies O.0 Cert Of Part Bid Rent Chrgs To Agy Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment O.5 Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Act/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Coffice Supplies O.0 Coffice Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Dental Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive And Int Supplies O.0 Reprix Medint Supplies O.0 Automotive Lubricants And Supplies O.0 Automotive Lubricants And Supplies O.0 Reprix Medint Supplies O.0 Automotive And Maint Supplies O.0 Reprix Medint Supplies O.0 Automotive Lubricants And Supplies O.0 Reprix Medint Supplies O.0 Reprix Medint Supplies O.0 Automotive And Maint Supplies O.0 Reprix Medint Supplies O.0 Automotive Lubricants And Supplies O.0 Reprix Medint Supplies O.0 Reprix Medical Supplies O.0 Reprix Med	Pmt for AFIS	Development & Usage	0.5	
External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Hilling Rent Charges To State Agencies Hilling Rent Charges To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.5 Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Act/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Office Supplies Office Supplies Office Supplies Office Supplies One Drugs And Medicine Supplies Oue Medical Supplies Oue Automotive And Transportation Fuels Automotive And Transportation Fuels Repar And Maint Supplies-Not Auto Or Build	Internal Servi	ce Telecommunications	0.0	
Other External Telecommunication Service Electricity Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Building Rent Charges To State Agencies Building Rent Charges To Agy O.0 Cert Of Part Bild Rent Chrgs To Agy O.0 Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Supplies Ono Office Supplies Ono Office Supplies Ono Office Supplies Ono Drugs And Medicine Supplies Ono Drugs And Medicine Supplies Ono Drugs And Medicine Supplies Ono Dental Supplies Ono Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Mainter Supplies Ono Repar And Mainter Supplies Ono Automotive And Transportation Fuels Automotive And Maintes Supplies Ono Repar And Maintes Supplies Ono	External Telec	om Long Distance-In-State	10.2	
Sanitation Waste Disposal 0.0	External Telec	com Long Distance-Out-State	0.0	
Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 117.7 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.5 Miscellaneous Rent 7.6 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 30.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Software Support And Maintenance 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Ordice Supplies 0.0 Ordice Supplies 0.0 Ordice Supplies 0.0 Drugs And Medicine Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Automotive And Transportation Fuels	Other Externa	l Telecommunication Service	0.0	
Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 117.7 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.5 Miscellaneous Rent 7.6 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Internal Acct/Budg/Financial Svcs 0.0 Cert Of Maintenance - Buildings 0.0 Repair And Maintenance - Uehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance - Other Equipment 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Drugs And Medicine Supplies 0.0 Automotive Lubricants And Supplies 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Electricity		0.0	
Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 117.7 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.5 Miscellaneous Rent 7.6 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 30.0 Other Internal Services 30.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Uehicles 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Drugs And Medicine Supplies 0.0 Automotive Lubricants And Supplies 0.0 Rep And Maint Supplies 0.0 Rep And Medicine Supplies 0.0 Rep Automotive Lubricants And Supplies 0.0 Rep And Medint Supplies 0.0	Sanitation Wa	ste Disposal	0.0	
Other Utilities 0.0 Building Rent Charges To State Agencies 117.7 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.5 Miscellaneous Rent 7.6 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 30.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Wehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Secu	Water		0.0	
Other Utilities Building Rent Charges To State Agencies Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Office Supplies O.0 Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Drugs And Medicine Supplies Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Dental Supplies O.0 Dental Supplies O.0 Dental Supplies O.0 Dental Supplies O.0 Automotive Aud Transportation Fuels Automotive Lubricants And Supplies O.0 Rpr And Maint Supplies-Not Auto Or Build	Gas And Fuel	Oil For Buildings	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.5 Miscellaneous Rent 7.6 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Internal Acct/Budg/Financial Svcs 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive Aud Transportation Fuels Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0			0.0	
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Research Charles Repair And Other Interest Payments Repair And Maintenacial Svcs Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Repair And Maintenance - Repair And Supplies Repair And Maintenance - Repair And American And Supplies Repair And Maintenance - Repair And American And American And American And American And American And Ame	Building Rent	Charges To State Agencies	117.7	
Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Rental Of Other Machinery And Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Uehicles Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Outhiforms Outhi	Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Rental Of Computer Equipment Rental Of Other Machinery And Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles O.0 Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Outhorms Officer Support And Maintenance Office Supplies Office Supplies Office Supplies Ond Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Dental Supplies Ond Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build	Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Office Supplies Office Supplies Ooffice Supplies Computer Supplies Drugs And Medicine Supplies Drugs And Medicine Supplies Ood Medical Supplies Ood Dental Supplies Ood Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build	Rental Of Lan	d And Buildings	0.0	
Rental Of Other Machinery And Equipment Miscellaneous Rent Triberest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles O.0 Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maintenance - Other Equipment Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build	Rental Of Cor	nputer Equipment	0.0	
Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Ound Inmate Clothing Security Supplies Office Supplies Office Supplies Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Dental Supplies Ound Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build			0.5	
All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Other Internal Services Other Internal Services Other And Maintenance - Vehicles Other Repair And Maintenance - Vehicles Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Other Repair An	Miscellaneous	Rent	7.6	
Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build O.0 Repair And Maintenance - O.0	Interest On C	verdue Payments	0.0	
Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Inmate Clothing Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies Dental Supplies Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build	All Other Inte	rest Payments	0.0	
Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms O.0 Inmate Clothing O.0 Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build O.0	Internal Acct	Budg/Financial Svcs	30.0	
Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies O.0 Drugs And Medicine Supplies Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build	Other Interna	l Services	0.0	
Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Uniforms Other Repair And Maintenance Other Repair And Maintena	Repair And M	aintenance - Buildings	0.0	
Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Inmate Clothing Security Supplies Office Supplies Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies Oud Dental Supplies Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Oud Oud Oud Oud Oud Oud Oud O	Repair And M	aintenance - Vehicles	0.0	
Repair And Maintenance - Other Equipment 13.2 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 7.9 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Repair And M	aint - Mainframe And Legacy	0.1	
Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 7.9 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Repair And M	aint-Pc/Lan/Serv/Web	0.0	
Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 7.9 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Repair And M	laintenance - Other Equipment	13.2	
Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 7.9 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Other Repair	And Maintenance	0,0	
Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 7.9 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Software Sup	port And Maintenance	0.0	
Security Supplies 0.0 Office Supplies 7.9 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Uniforms		0.0	
Office Supplies Office Supplies Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Inmate Cloth	ing	0.0	
Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Security Supp	olies	0.0	
Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Office Suppli	es	7.9	
Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Computer Su	pplies	0.0	
Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Housekeepin	g Supplies	0.0	
Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Bedding And	Bath Supplies	0.0	
Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Drugs And M	edicine Supplies	0.0	
Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Medical Supp	lies	0.0	
Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0	Dental Suppl	ies	0.0	
Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0				
Rpr And Maint Supplies-Not Auto Or Build 0.0			0.0	
			0.0	
responsible to the transfer of the following the control of the c			0.0	
Other Operating Supplies 0.0			0.0	

Date Printed: 8/30/2021 11:25:04 AM

Agency: Board of Executive Clemency

Program: Board of Executive Clemency

Program:	Board of Executive Clemency		
-		FY 2021 Actual	FY 2022 Expd. Plan
Publications		0.0	
	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut	ion Costs	0.0	
Material for Furt		0.0	
Other Resale Su		0.0	
	of Capital Assets	0.0	
Loss on Sales of	•	0.0	
Employee Tuitio	n Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	istration-Attendance Fees	1.3	
_	n And Training Costs	0.0	
Advertising	•	0.0	
Sponsorships		0.0	
Internal Printing		1.5	
External Printin		0.0	
Photography		0.0	
Postage And De	elivery	3,8	
-	dding and Destruction Services	1.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate		0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		1.0	
	otions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
	es Over Approved Limit	0.0	
Relief Bill Exper		0.0	
	ty Distr To State Agencies	0.0	
Security Service		43.6	
Judgments - Da	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - Po	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contr	acted State Inmate Labor	0.0	
Payments To S	itate Inmates	0.0	
Bad Debt Expe	nse	0.0	
Interview Expe	ense	0.0	
Employee Relo	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
Non-Confident	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscellar	neous Operating	0.0	

Program:	Board of Executive Clemency	_	
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	248.0	232.5
Appropriated	•		
	neral Fund (Appropriated)	248.0	232.5
	• • • • • • • • • • • • • • • • • • • •	248.0	232.5
	Fund Source Total	248.0	232.5
Current Year E	Expenditures		10.0
	nent Budget And Approp	0.0	
Vehicles Capit		0.0	
Vehicles Capit		0.0	
Furniture Capi		0.0	
Depreciable W	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	rks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Lease	0,0	
Telecommunic	cation Equip-Capital Purchase	0.0	
Telecommunic	cation Equip-Capital Lease	0.0	
Other Equipm	ent Capital Purchase	0.0	
Other Equipm	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.2	
Internally Ger	nerated Software-Website	0.0	
Development		0.0	
	/Easement/Extraction Rights	0.0	
	s purchased, licensed or internally generate	0.0	
	ole assets acquired by capital lease	0,0	
-	Asset Purchases	0,0	
	provement-Capital Purchase	0.0	
Other Capital	•	0.0	
•	quip Budget And Approp	0.0	
•	Capital Purchase	0.0	
	Capital Leases	0.0	
	n-Capital Purchase	0.8	
	And Hist Treas-Non Capital	0.0	
	n-Capital Leases	0.0	
	ulpment Non-Capital Purchase	0.4	
	uipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	0.0	
	uip Non-Capital Leases	0.0	
	nent Non-Capital Purchase	0.0	
	n-Capital Purchase	0.0	
*	nent Non-Capital Lease	0.0	
	nent Non-Capital Lease · Licensed Software/Website	0.0	
		0.0	
•	nerated Software/Website	0.0	
LICENSES AN		0.0	
	//Easement/Extraction Exp		
_	ible Assets - Purchased, Licensed or Internal	0.0	
•	oftware/Web By Capital Lease	0.0	
_	ible Assets Acquired by Capital Lease	0.0	
_	ived Tangible Assets to be Expenses	0,0	
Non-Capital E	Equipment Excluded from Cost Allocation	0.0	

Agency:	Board of Executive Clemency		
Program:	Board of Executive Clemency		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	1.4	10.0
Appropriated			
AA1000-A Ge	neral Fund (Appropriated)	1.4	10.0
		1.4	10.0
	Fund Source Total	1.4	10.0
Capital Outlay		0.0	0.0
,	Expenditure Category Total	0.0	0.0
			0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocatio	n	0.0	0.0
Cost Allocado	Expenditure Category Total	0.0	0.0
<u></u>			0.0
Transfers	m	0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	14.0	638.2	AA1000-A
Arizona State Retirement System	0.5	14.0	PP2500-N

Combined Regular	& Elected	Positions	At/Above
FICA Maximum of	\$142,800		

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0,2

Date Printed: 8/30/2021 11:25:05 AM

Administrative Costs

Administrative	Costs Summary		
	Common Administrative Area	FY 2022	
	Personal Services	40.0	
	ERE	15.0	
	All Other	10.0	
	Administrative Costs Total:	65.0	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	FY 2022	1,403.4	4.6%

Funding Issues List

Board of Executive Clemency

Agency:

FY 2023

Prio	Priority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Non-App Aprop. Funds	Non-App Funds	
-	COO Position	1.0	82.5	82.5	0.0	0.0	ı
٠,	Hearing Officer	1,0	54.6	54.6	0.0	0.0	
1 W	Board Pay Raise	0.0	9.68	89.6	0.0	0.0	
	Total:	2.0	226.7	226.7	0.0	0.0	l
	Decision Package Total:	2.0	226.7	226.7	0.0	0.0	1

Funding Issue Detail

Agency:

Board of Executive Clemency

Issue:

COO Position

Program: Fund: A	Board of Executive Clemency A1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$22.50 \$0.00
	Expenditure Categories	FY 2023		
	FTE	1.0		
	Personal Services	55.0		
	Employee Related Expenses	27,5		
	Subtotal Personal Services and ERE:	82,5		
	Professional & Outside Services	0,0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0,0		
	Ald to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	82.5		

Program:		Douga of Excountry	Calculated ERE:
Fund:	AA1000-A	General Fund (Appropriated)	Uniform Allowance:

Expenditure Categories FTE	FY 2023 1.0
Personal Services	36,4
Employee Related Expenses	18.2
Subtotal Personal Services and ERE:	54.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	54.6

022

\$18.20 \$0.00

Funding Issue Detail

Calculated ERE: Uniform Allowance: \$20.50

\$0.00

Agency:

Board of Executive Clemency

Issue:

3

Board Pay Raise

Cost Allocation

Program / Fund Total:

Transfers

Program: Fund:	AA1000-A	Board of Executive Clemency General Fund (Appropriated)	
		penditure Categories	FY 2023
	FTE		0.0
	Per	sonal Services	89.6
	Em	ployee Related Expenses	0.0
	Sul	ototal Personal Services and ERE:	89.6
	Pro	fessional & Outside Services	0.0
	Tra	vel In-State	0.0
	Tra	vel Out-of-State	0.0
	Foo	od	0.0
	Aid	to Organizations & Individuals	0.0
		ner Operating Expenditures	0.0
		upment	0,0
	,	pital Outlay	0.0
	•	ot Services	0.0

0.0

0.0

89.6

PPA 0.0

Agency Summary

BOARD OF EXECUTIVE CLEMENCY

Kathryn Blades, Executive Director

Board of Executive Clemency (602) 542-5646

A,R,S, §§ 31-401 et seq.

Mission:

To protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and persons who no longer present a risk are released to become productive citizens.

Description:

The Board of Executive Clemency is a five-member board appointed by the Governor and is statutorily empowered to make decisions regarding:

- (a) discretionary release of those inmates who are eligible for parole and/or home arrest (inmates whose crimes were committed on or before December 31, 1993);
- (b) revocation of parole (or community supervision for crimes committed on or after January 1, 1994) for offenders found to be in violation of the terms and conditions of their release;
- (c) absolute discharge from parole; and
- (d) modification of release conditions and release rescissions.

The Board also makes clemency recommendations to the Governor on requests for commutation of sentence, including death penalty sentences; reprieves in matters related to death penalty cases; and pardons.

- ◆ Goal 1 To meet hearing timeframes in accordance with the law

 Objective: 1 FY2021: Number of commutation hearings are greater than number of applications in a month
 - FY2022: Maintain elimination of the commutation backlog
 - FY2023: Maintain elimination of the commutation backlog
- Objective: 2 FY2021: Schedule 90% of revocation hearings within 60 days and 100% within 90 days of arrest
 - FY2022: Schedule 100% of revocation hearings within 60 days of arrest
 - FY2023: Schedule 100% of revocation hearings within 60 days of arrest
- ◆ Goal 2 To establish continuous board member training and development
- Objective: 1 FY2021: Establish an ongoing training program for the board in compliance with Board policies
 - FY2022: Establish an ongoing training program for the board in compliance with Board policies
 - FY2023: Establish an ongoing training program for the board in compliance with Board policies
- ◆ Goal 3 To Improve Imminent Danger of Death Process
- Objective: 1 FY2021: Schedule hearings within 5 days of receipt
 - FY2022: Schedule hearings within 5 days of receipt FY2023: Schedule hearings within 5 days of receipt
- Objective: 2 FY2021: Get Board decisions to Governor's office within 5 days of hearing
 - FY2022: Get Board decisions to Governor's office within 5 days of hearing
 - FY2023: Get Board decisions to Governor's office within 5 days of hearing

OSPB AZIPS

AGENCY SUMMARY

Program:

PPA

0.0

BOARD OF EXECUTIVE CLEMENCY

Director:

Kathryn Blades, Executive Director

Phone:

Board of Executive Clemency (602) 542-5646

Statute:

A.R.S. §§ 31-401 et seq.

Mission:

To protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and persons who no longer present a risk are released to become productive citizens.

The Board of Executive Clemency is a five-member board appointed by the Governor and is statutorily empowered to make decisions regarding: (a) discretionary release of those inmates who are eligible for parole and/or home arrest (inmates whose crimes were committed on or before December 31, 1993);

- (b) revocation of parole (or community supervision for crimes committed on or after January 1, 1994) for offenders found to be in violation of the terms and conditions of their release;
- (c) absolute discharge from parole; and
- (d) modification of release conditions and release rescissions.

The Board also makes clemency recommendations to the Governor on requests for commutation of sentence, including death penalty sentences; reprieves in matters related to death penalty cases; and pardons.

◆ Goal: 1 To meet hearing timeframes in accordance with the law					
Objectives: 1 2021 Obj: Number of commutation hearings are greater than	number of a	pplications ir	n a month		
2022 Obj: Maintain elimination of the commutation backlog					
2023 Obj: Maintain elimination of the commutation backlog					
Performance Measures:	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ML Budget Type	Actual	Latinate			
1 🔲 🗹 EF Maintain elimination of the commutation backlog	63	58	9	0	0
The Board eliminated a backlog of 120 cases. The go	al is to mainta	in that progr	ess.		
2 Number of pending pardons is under 2 (amount the board can hear in a month)	0	0	8	2	0
Objectives: 2 2021 Obj: Schedule 90% of revocation hearings within 60 do 2022 Obj: Schedule 100% of revocation hearings within 60 do			ays of arres	t	
2023 Obj: Schedule 100% of revocation hearings within 60	days of arres	ŧ			
Performance Measures:	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ML Budget Type		100/100	00.3	99.5	99.9
1 OC Percentage of revocation hearings held in a month where BOEC received the warrant within 60 days prior.	0	100/100	99.2	99.5	33.3
Percentage of revocation hearings held in a month where BOEC received the warrant 90 days prior or less.	0	0	99.94	100	100
♦ Goal: 2 To establish continuous board member training and develop	ment				
Objectives: 1 2021 Obj: Establish an ongoing training program for the box 2022 Obj: Establish an ongoing training program for the box 2023 Obj: Establish an ongoing training program for the box	ard in complia	nce with Boa	ard policies		
Performance Measures:	FY 2020	FY 2021	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ML Budget Type	Actual	Estimate	Actual	LStimate	Latinate
1 IP Number of hour long monthly trainings put on for Board (goal of 8)	0	8	8	8	8
♦ Goal: 3 To Improve Imminent Danger of Death Process					
Objectives: 1 2021 Obj: Schedule hearings within 5 days of receipt 2022 Obj: Schedule hearings within 5 days of receipt 2023 Obj: Schedule hearings within 5 days of receipt					
Performance Measures:	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate
1 EF Percentage of Imminent Danger of Death cases	0	95	71	95	95
	dellara are pr	anantad in th	oueande /n	ot ETE\	Pa

ML Budget Type	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
heard within 5 days of receipt					
Objectives: 2 2021 Obj: Get Board decisions to Governor's office within 5 2022 Obj: Get Board decisions to Governor's office within 5 2023 Obj: Get Board decisions to Governor's office within 5	days of heari	ng			
Performance Measures: ML Budget Type	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
1 EF Percentage of Imminent Danger of Death cases submitted to Governor within 5 days of decision		95	100	95	100

All dollars are presented in thousands (not FTE).

Agency 5-Year Plan

Issue 1 Establish continuous board member training and development

Description: The Board has set the following objective for this issue:

Establish an ongoing training program for the board in compliance with Board policies (8 hours per year)

Solutions:

The Board has set the following performance indicators to ensure that the Board members are given continuous training and development: Track number of hour long monthly trainings put on for Board(goal of 8)

Issue 2 Maintaining on-going staff training and development in efforts to conduct daily operations seamlessly.

Description: The Board has set the following objectives related to this issue:

Cross-train all staff on packet preparation for all hearing types

Create standard work for all staff positions

Solutions:

The Board plans to ensure ongoing staff training and development is met by tracking the following performance indicators:

Percentage of staff members cross-trained on packed preparation

Percentage of job categories with standard work completed

Issue 3 Meet hearing timeframes in accordance with the law

Description: Caselaw establishes a goal of holding revocation hearings within 60 after a parolee or individual on community supervision has been

arrested. Additionally, the Board has developed a backlog of commutation hearings due to shortage of staff and Board members. The

Board has set the following objectives related to this issue:

Eliminate commutation backlog within one year

Schedule 90% of revocation hearings within 60 days and 100% within 90 days of arrest

Schedule all probable cause hearings within 10 days of arrest

Solutions:

The Board plans to ensure it is meeting hearing time frames in accordance with the law by measuring the following performance indicators:

Number of commutation hearings is greater than number of applications

Number/% of revocation hearings held in a month that were received within 60 and 90 days prior

Average number of days between arrest and a probable cause hearing

Issue 4 Improve timeliness for Imminent Danger of Death (IDD) process

Description: An inmate may apply for compassionate release if he or she is deemed within end of life in the next 4 months or less. These hearings

require the Board to act quickly to ensure release before end of life.

vlutions:

Lichedule all IDD hearings with 5 business days of receipt and transmit any recommendation to the Governor's office within 5 business days.

Resource Assumptions

	FY2024 Estimate	FY2025 Estimate	FY2026 Estimate
Full-Time Equivalent Positions	14.5	14.5	14.5
General Fund	14.0	14.0	14.0
Other Appropriated Funds	0,0	0,0	0.0
Non-Appropriated Funds	0.5	0.5	0.5
Federal Funds	0.0	0,0	0.0