

Douglas A. Ducey  
GOVERNOR



C.T. Wright  
CHAIRMAN

ARIZONA  
BOARD OF EXECUTIVE CLEMENCY

1645 West Jefferson  
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August 30, 2019

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

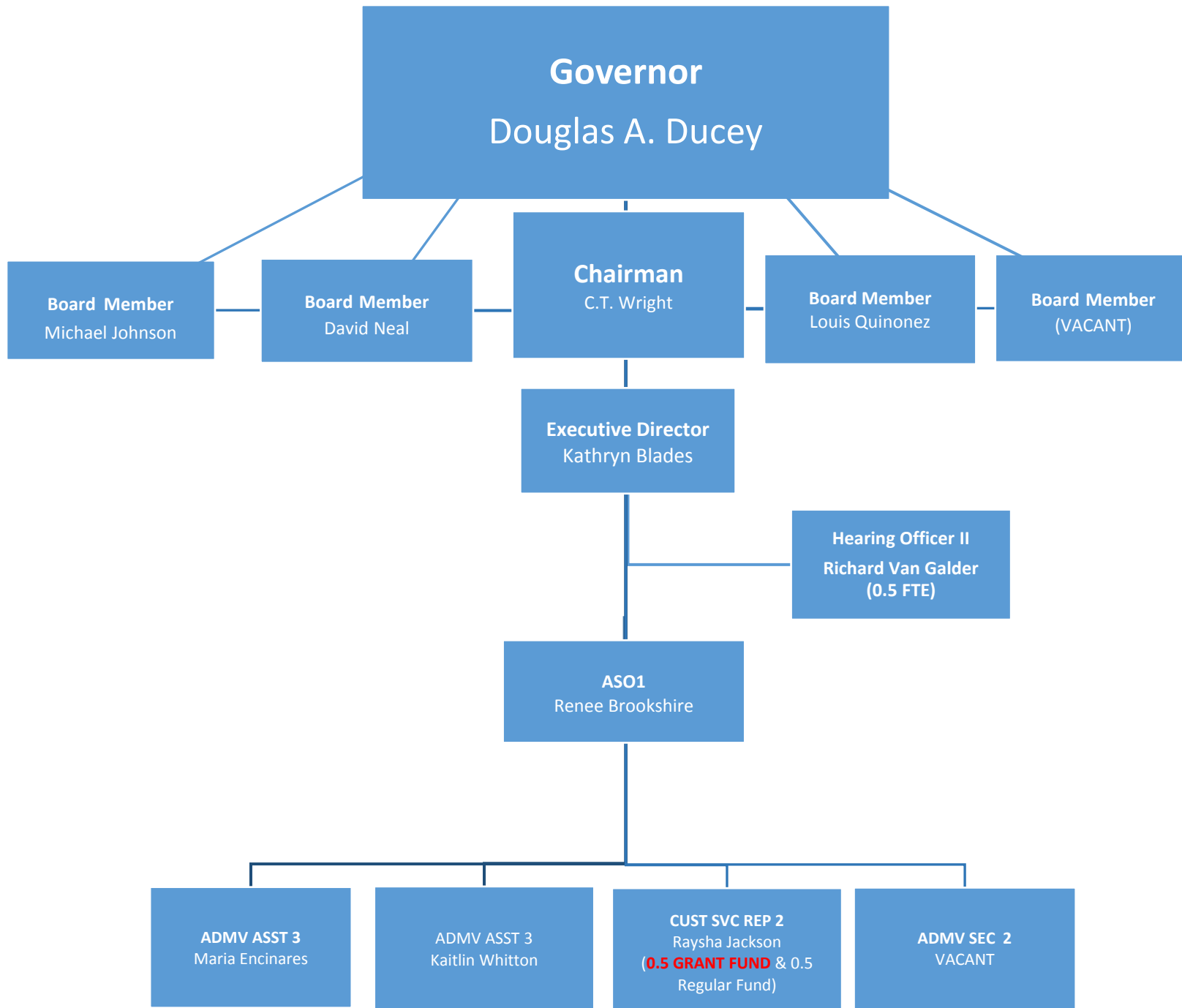
Dear Governor Ducey-

On behalf of the Arizona Board of Executive Clemency, I submit to you the Fiscal Year 2021 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,

A handwritten signature in black ink, appearing to read "C.T. Wright", written over a horizontal line.

C.T. Wright  
Chairman  
Arizona Board of Executive Clemency





# State of Arizona Budget Request

State Agency

Board of Executive Clemency

A.R.S. Citation: **31-401**

## Appropriated Funds

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	1,150.0	94.4	1,244.4
General Fund	1,150.0	94.4	1,244.4

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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

Agency Head: **Kathryn Blades**

Title: **Executive Director**

## Non-Appropriated Funds

	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	30.1	0.0	30.1
IGA and ISA Fund	30.1	0.0	30.1

Kathryn Blades 8/30/2019

(signature)

Phone: **(602) 542-5646**

Prepared By: **Kathryn Blades**

Email Address: **kblades@boec.az.gov**

Date Prepared: **Friday, August 30, 2019**

Total:	1,180.1	94.4	1,274.5
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## Revenue Schedule

**Agency:** Board of Executive Clemency

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4372	PUBLICATIONS AND REPRODUCTIONS	0.8	0.8	0.8
<b>Fund Total:</b>		0.8	0.8	0.8

## Revenue Schedule

**Agency:** Board of Executive Clemency

**Fund:** PP2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4369	OTHER INTER-AGENCY REVENUE	(10.7)	30.5	30.5
<b>Fund Total:</b>		(10.7)	30.5	30.5

## Sources and Uses of Funds

**Agency:** Board of Executive Clemency

**Fund:** PP2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
Balance Forward from Prior Year	32.9	5.2	5.6
Revenue (From Revenue Schedule)	(10.7)	30.5	30.5
Total Available	22.2	35.7	36.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	17.0	30.1	30.1
Balance Forward to Next Year	5.2	5.6	6.0

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2019</b>	<b>Estimate FY 2020</b>	<b>Estimate FY 2021</b>
Personal Services	13.9	15.1	15.1
Employee Related Expenses	3.1	10.0	10.0
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	5.0	5.0
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
<b>Expenditure Categories Total:</b>	<b>17.0</b>	<b>30.1</b>	<b>30.1</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>17.0</b>	<b>30.1</b>	<b>30.1</b>
<b>Non-Appropriated FTE:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

### **Fund Description**

OSPB:

## Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Executive Clemency**

Appropriated

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Cost Center/Program:

1	Board of Executive Clemency	1,000.0	1,150.0	94.4	1,244.4
		1,000.0	1,150.0	94.4	1,244.4
	<b>Expenditure Categories</b>				
	FTE	14.0	14.0	1.0	15.0
	Personal Services	591.1	645.8	69.2	715.0
	Employee Related Expenses	191.5	216.5	25.2	241.7
	Professional and Outside Services	0.2	32.4	0.0	32.4
	Travel In-State	0.5	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	216.1	231.7	0.0	231.7
	Equipment	0.6	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
	<b>Expenditure Categories Total:</b>	1,000.0	1,150.0	94.4	1,244.4

## Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Executive Clemency**

**Non-Appropriated**

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Cost Center/Program:

1	Board of Executive Clemency	17.0	30.1	0.0	30.1
		17.0	30.1	0.0	30.1
	<b>Expenditure Categories</b>				
	FTE	0.5	0.5	0.0	0.5
	Personal Services	13.9	15.1	0.0	15.1
	Employee Related Expenses	3.1	10.0	0.0	10.0
	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	5.0	0.0	5.0
	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
	<b>Expenditure Categories Total:</b>	17.0	30.1	0.0	30.1



Summary of Expenditure and Budget Request  
for All Funds

Agency: Board of Executive Clemency

Agency Total for All Funds:	1,017.0	1,180.1	94.4	1,274.5			
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## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Board of Executive Clemency

**Fund:** AA1000 General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Board of Executive Clemency	1,000.0	1,150.0	94.4	1,244.4
		1,000.0	1,150.0	94.4	1,244.4
<b>Expenditure Categories</b>					
	FTE	14.0	14.0	1.0	15.0
	Personal Services	591.1	645.8	69.2	715.0
	Employee Related Expenses	191.5	216.5	25.2	241.7
	Professional and Outside Services	0.2	32.4	0.0	32.4
	Travel In-State	0.5	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	216.1	231.7	0.0	231.7
	Equipment	0.6	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
<b>Expenditure Categories Total:</b>		1,000.0	1,150.0	94.4	1,244.4
<b>Fund Total:</b>		1,000.0	1,150.0	94.4	1,244.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Executive Clemency
<b>Fund:</b>	PP2500 IGA and ISA Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Board of Executive Clemency	17.0	30.1	0.0	30.1
		17.0	30.1	0.0	30.1
<b>Expenditure Categories</b>					
	FTE	0.5	0.5	0.0	0.5
	Personal Services	13.9	15.1	0.0	15.1
	Employee Related Expenses	3.1	10.0	0.0	10.0
	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	5.0	0.0	5.0
	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
<b>Expenditure Categories Total:</b>		17.0	30.1	0.0	30.1
<b>Fund Total:</b>		17.0	30.1	0.0	30.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Executive Clemency
<b>Fund:</b>	PP2500 IGA and ISA Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request			
<b>Agency Total for Selected Funds</b>	1,017.0	1,180.1	94.4	1,274.5			

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Board of Executive Clemency</b>
<b>Program:</b>	<b>Board of Executive Clemency</b>

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
<b>Program Summary</b>					
1-1	Board of Executive Clemency	1,017.0	1,180.1	94.4	1,274.5
<b>Program Summary Total:</b>		1,017.0	1,180.1	94.4	1,274.5
<b>Expenditure Categories</b>					
0000	FTE Positions	14.5	14.5	1.0	15.5
6000	Personal Services	605.0	660.9	69.2	730.1
6100	Employee Related Expenses	194.6	226.5	25.2	251.7
6200	Professional and Outside Services	0.2	32.4	0.0	32.4
6500	Travel In-State	0.5	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
7000	Other Operating Expenses	216.1	236.7	0.0	236.7
8000	Equipment	0.6	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
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,017.0	1,180.1	94.4	1,274.5
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A General Fund (Appropriated)		1,000.0	1,150.0	94.4	1,244.4
		1,000.0	1,150.0	94.4	1,244.4
<b>Non-Appropriated Funds</b>					
PP2500-N IGA and ISA Fund (Non-Appropriated)		17.0	30.1	0.0	30.1
		17.0	30.1	0.0	30.1
<b>Fund Source Total:</b>		1,017.0	1,180.1	94.4	1,274.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Board of Executive Clemency
<b>Program:</b>	Board of Executive Clemency

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Board of Executive Clemency	1,000.0	1,150.0	94.4	1,244.4
	Total	1,000.0	1,150.0	94.4	1,244.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions	14.0	14.0	1.0	15.0
Personal Services	591.1	645.8	69.2	715.0
Employee Related Expenses	191.5	216.5	25.2	241.7
Professional and Outside Services	0.2	32.4	0.0	32.4
Travel In-State	0.5	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	216.1	231.7	0.0	231.7
Equipment	0.6	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

<b>Expenditure Categories Total:</b>	1,000.0	1,150.0	94.4	1,244.4
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<b>Fund AA1000-A Total:</b>	1,000.0	1,150.0	94.4	1,244.4
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<b>Program 1 Total:</b>	1,000.0	1,150.0	94.4	1,244.4
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Board of Executive Clemency
<b>Program:</b>	Board of Executive Clemency

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	14.5	14.5	1.0	15.5
6000	Personal Services	605.0	660.9	69.2	730.1
6100	Employee Related Expenses	194.6	226.5	25.2	251.7
6200	Professional and Outside Services	0.2	32.4	0.0	32.4
6500	Travel In-State	0.5	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
7000	Other Operating Expenses	216.1	236.7	0.0	236.7
8000	Equipment	0.6	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
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,017.0	1,180.1	94.4	1,274.5
Fund Source					
<b>Appropriated Funds</b>					
AA1000-A General Fund (Appropriated)		1,000.0	1,150.0	94.4	1,244.4
		1,000.0	1,150.0	94.4	1,244.4
<b>Non-Appropriated Funds</b>					
PP2500-N IGA and ISA Fund (Non-Appropriated)		17.0	30.1	0.0	30.1
		17.0	30.1	0.0	30.1
<b>Fund Source Total:</b>		1,017.0	1,180.1	94.4	1,274.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Board of Executive Clemency

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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**Program:** Board of Executive Clemency

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	14.0	14.0	1.0	15.0
6000	Personal Services	591.1	645.8	69.2	715.0
6100	Employee Related Expenses	191.5	216.5	25.2	241.7
6200	Professional and Outside Services	0.2	32.4	0.0	32.4
6500	Travel In-State	0.5	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
7000	Other Operating Expenses	216.1	231.7	0.0	231.7
8000	Equipment	0.6	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
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		1,000.0	1,150.0	94.4	1,244.4
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<b>Fund Total:</b>		1,000.0	1,150.0	94.4	1,244.4
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<b>Program Total For Selected Funds:</b>		1,000.0	1,150.0	94.4	1,244.4
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Executive Clemency</b>
<b>Program:</b>	<b>Board of Executive Clemency</b>

	<b>FY 2019 Actual</b>	<b>FY 2020 Expd. Plan</b>
FTE	14.5	14.5
<b>Expenditure Category Total</b>	<b>14.5</b>	<b>14.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	14.0	14.0
	<b>14.0</b>	<b>14.0</b>
<b>Non-Appropriated</b>		
PP2500-N IGA and ISA Fund (Non-Appropriated)	0.5	0.5
	<b>0.5</b>	<b>0.5</b>
<b>Fund Source Total</b>	<b>14.5</b>	<b>14.5</b>
<hr/>		
Personal Services	605.0	660.9
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>605.0</b>	<b>660.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	591.1	645.8
	<b>591.1</b>	<b>645.8</b>
<b>Non-Appropriated</b>		
PP2500-N IGA and ISA Fund (Non-Appropriated)	13.9	15.1
	<b>13.9</b>	<b>15.1</b>
<b>Fund Source Total</b>	<b>605.0</b>	<b>660.9</b>
<hr/>		
Employee Related Expenses	194.6	226.5
<b>Expenditure Category Total</b>	<b>194.6</b>	<b>226.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	191.5	216.5
	<b>191.5</b>	<b>216.5</b>
<b>Non-Appropriated</b>		
PP2500-N IGA and ISA Fund (Non-Appropriated)	3.1	10.0
	<b>3.1</b>	<b>10.0</b>
<b>Fund Source Total</b>	<b>194.6</b>	<b>226.5</b>
<hr/>		
Professional and Outside Services		32.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Executive Clemency</b>
<b>Program:</b>	<b>Board of Executive Clemency</b>

	<b>FY 2019 Actual</b>	<b>FY 2020 Expd. Plan</b>
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.2</b>	<b>32.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.2	32.4
<b>Fund Source Total</b>	<b>0.2</b>	<b>32.4</b>
Travel In-State	0.5	13.6
<b>Expenditure Category Total</b>	<b>0.5</b>	<b>13.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.5	13.6
<b>Fund Source Total</b>	<b>0.5</b>	<b>13.6</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		236.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Executive Clemency</b>
<b>Program:</b>	<b>Board of Executive Clemency</b>

	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	8.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	8.5	
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	105.9	
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	0.0	
Miscellaneous Rent	7.5	
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 Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	4.3	
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	5.9	
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 Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Executive Clemency</b>
<b>Program:</b>	<b>Board of Executive Clemency</b>

	<b>FY 2019 Actual</b>	<b>FY 2020 Expd. Plan</b>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.7	
Document shredding and Destruction Services	0.8	
Translation and Sign Language Services	1.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	36.6	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Executive Clemency</b>
<b>Program:</b>	<b>Board of Executive Clemency</b>

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>216.1</b>	<b>236.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	216.1	231.7
	<b>216.1</b>	<b>231.7</b>
<b>Non-Appropriated</b>		
PP2500-N IGA and ISA Fund (Non-Appropriated)	0.0	5.0
	<b>0.0</b>	<b>5.0</b>
<b>Fund Source Total</b>	<b>216.1</b>	<b>236.7</b>
Current Year Expenditures		10.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.6	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Board of Executive Clemency
<b>Program:</b>	Board of Executive Clemency

	<b>FY 2019 Actual</b>	<b>FY 2020 Expd. Plan</b>
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.6</b>	<b>10.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.6	10.0
<b>Fund Source Total</b>	<b>0.6</b>	<b>10.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	14.0	645.8	AA1000-A
Arizona State Retirement System	0.5	15.1	PP2500-N

### Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0

## Administrative Costs

Agency: Board of Executive Clemency

### Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	40.0
ERE	15.0
All Other	10.0
<b>Administrative Costs Total:</b>	<b>65.0</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2021</b>	1,274.5	5.1%

## **Board Pay Increases: Priority #1**

**Description of issue and how recommending the agency's request furthers the agency's mandates:** The Arizona Board of Executive Clemency is the only full time Board in the state. The Board considers issues of critical importance to the State. In order to attract and retain the most qualified Board members, the pay must be competitive for other full time positions.

**Proposal:** The Board is requesting a 10% pay increase for its five full time Board members. This will be part of the new baseline for the Board's general fund allowance going forward.

**Alternatives considered and reasons for rejection:** The Board would like to give pay raises to both staff and Board members. Through careful budgeting and fiscal mindedness, the Board will be able to give staff pay raises with existing funds. Therefore this ask is not included in the 2021 budget request. However, funds are not available for Board pay increases.

The Board has applied for and received grant funding through the Attorney General's Office. This funding is used to supplement staff salaries. However this grant funding is not available for Board member pay.

**Impact of not funding this fiscal year:** Without pay increases for the Board's full time Board members, the Board will be unable to attract and retain the most qualified Board members. Board turnover has a significant impact on Board activities, as the Board is not able to fully function without a complete Board. Training of new Board members also requires a significant draw on Board resources.

**Statutory reference:** ARS 31-401, et al.

**Equipment to be purchased, if applicable:** NA

**Classification of new positions:** NA

**Annualization(s):** NA



## **Board Assistant: Priority #2**

**Description of issue and how recommending the agency's request furthers the agency's mandates:** The Arizona Board of Executive Clemency is the only full time Board in the state. The Board considers issues of critical importance to the State. In order to ensure efficient procedures and that the Board has access to all the information it needs, a judicial assistant type position is required.

**Proposal:** The Board is requesting a either an additional FTE, or funding for a current FTE position for a Board Assistant Position.

**Alternatives considered and reasons for rejection:** The Board does not have current staff who can handle this position as all staff are working at full capacity. The Board does not have funding to fill the FTE position. The Board is unaware of any grants or other funding besides general funds that can fill the position.

The Board has applied for and received grant funding through the Attorney General's Office. This funding is used to supplement staff salaries. However this grant funding is not available for this particular function.

**Impact of not funding this fiscal year:** The Board requires a Board assistant to ensure that hearings proceed smoothly. When hearings to not proceed as they, continuances are required which leads to loss of productivity and efficiency. There are also potential legal consequences for not hearing cases within mandated timeframes.

**Statutory reference:** ARS 31-401, et al.

**Equipment to be purchased, if applicable:** NA

**Classification of new positions:** Administrative Assistant 2, Grade 15, \$34,700/annual.

**Annualization(s):** NA