

Chairman: Duane Belcher

JLBC Analyst: Kimberly Cordes-Sween

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	15.0	16.0	16.0
Personal Services	511,300	605,700	632,700
Employee Related Expenditures	175,300	218,200	266,900
Professional and Outside Services	300	1,200	1,200
Travel - In State	5,000	9,000	9,000
Travel - Out of State	200	0	0
Other Operating Expenditures	148,100	156,000	148,100
Equipment	62,000	10,000	10,000
AGENCY TOTAL	902,200	1,000,100	1,067,900^{1/}

FUND SOURCES

General Fund	902,200	1,000,100	1,067,900
SUBTOTAL - Appropriated Funds	902,200	1,000,100	1,067,900
TOTAL - ALL SOURCES	902,200	1,000,100	1,067,900

AGENCY DESCRIPTION — The board consists of 5 full-time members. The board conducts home arrest, parole, or work furlough release hearings at all adult prison institutions for prisoners convicted prior to January 1, 1994. The board considers executive clemency actions such as pardons, commutations and absolute discharges for all prisoners convicted on or after January 1, 1994.

PERFORMANCE MEASURES	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 Approved
• Customer satisfaction rating for victims (Scale 1-8)	6.0	NA	NA	6.0
Comments: The agency did not submit information for any measure labeled as “NA.” The agency reports that there are no FY 2005 survey results due to current staff limitations and the department does not plan on conducting future surveys without additional resources.				

This agency’s budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency’s original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency’s FY 2007 budget as discussed below.

Operating Budget

The budget provides \$1,067,900 from the General Fund for the operating budget in FY 2007. The amount includes an increase of \$96,400 from the General Fund for statewide adjustments. (Please see the *Statewide Adjustments* section at the end of this *Appropriations Report* for details.)

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.