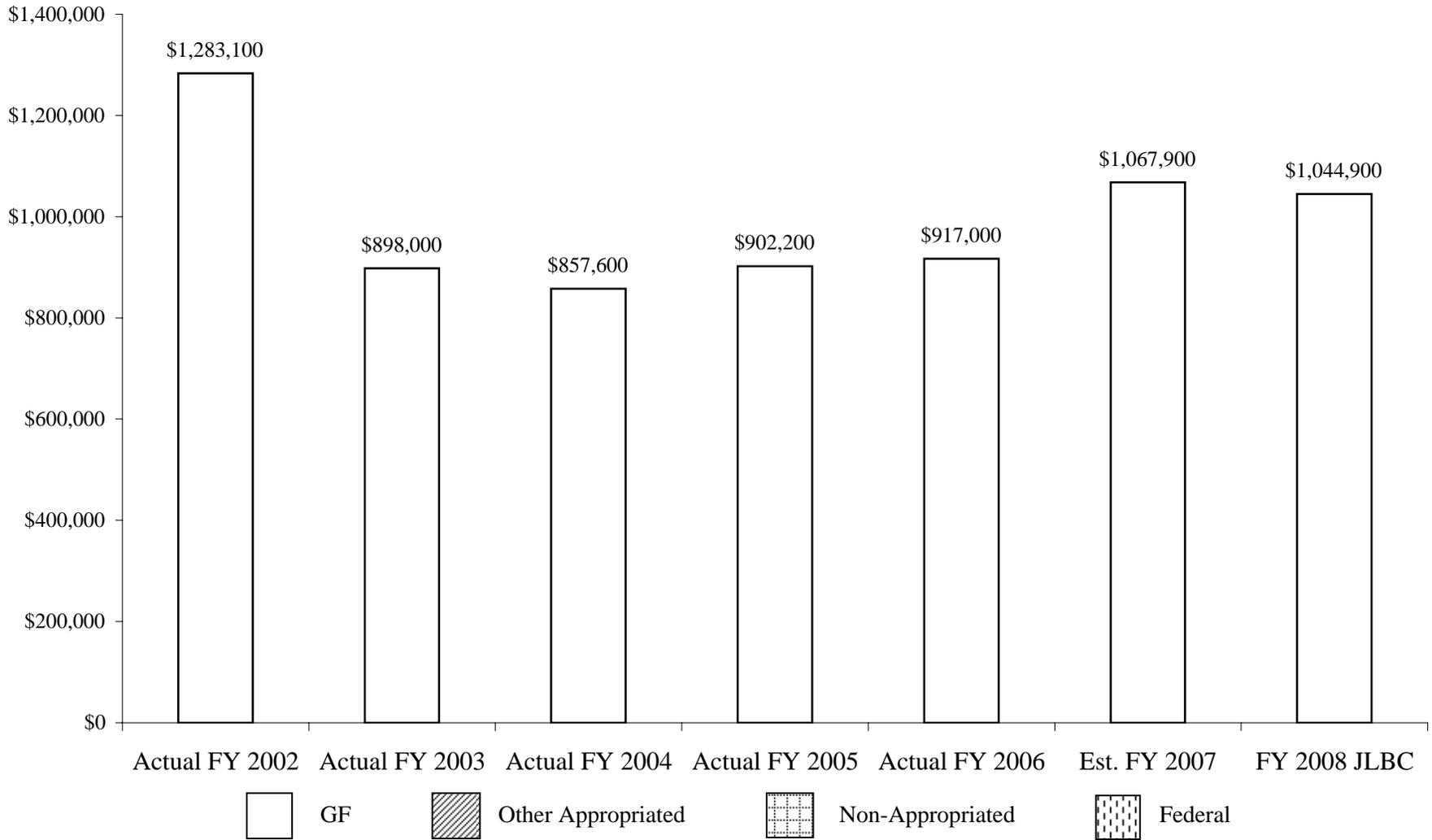


BOARD OF EXECUTIVE CLEMENCY

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 239)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$1.0 M GF • \$(23,000) GF below FY 07, or (2.2)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$1.0 M GF • \$(23,000) GF below FY 07, or (2.2)% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$30,900 GF above FY 07, or 2.9% <u>FY 2009</u> <ul style="list-style-type: none"> • \$1.1 M GF • \$30,900 GF above FY 07, or 2.9%
Victim Researcher FTE Position	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$42,500 GF and 1 FTE Position in FY 08 and FY 09 for locating victims with invalid addresses
One-Time AZNET Funding (Pg. 239)	<ul style="list-style-type: none"> • \$(6,100) GF in FY 08 to reflect one-time funding for AZNET telecommunications charges 	<ul style="list-style-type: none"> • Retains the funding
Technical (Pg. 239)	<ul style="list-style-type: none"> • \$(16,900) GF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> • \$(11,600) GF in FY 08 and FY 09 for standard changes
<u>Unreported FY 2006 Performance Measures:</u> <ul style="list-style-type: none"> • Customer satisfaction rating for victims (Scale 1-8) 		

**Board of Executive Clemency
Total Funds FY 2002 - FY 2008**



Board of Executive Clemency

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	16.0	0.0	0.0	16.0	17.0	0.0	16.0	0.0	0.0	16.0
Personal Services	642,300	0	0	642,300	674,100	0	642,300	0	0	642,300
Employee Related Expenditures	246,000	0	0	246,000	264,200	0	243,500	0	0	243,500
Professional and Outside Services	5,200	0	0	5,200	5,200	0	5,200	0	0	5,200
Travel - In State	9,000	0	0	9,000	9,000	0	9,000	0	0	9,000
Other Operating Expenditures	160,400	0	0	160,400	141,300	0	139,900	0	0	139,900
Equipment	5,000	0	0	5,000	5,000	0	5,000	0	0	5,000
AGENCY TOTAL	1,067,900	0	0	1,067,900	1,098,800	0	1,044,900	0	0	1,044,900
<hr/>										
FUND SOURCES										
General Fund	1,067,900			1,067,900	1,098,800		1,044,900			1,044,900
SUBTOTAL - Appropriated Funds				1,067,900		1,098,800				1,044,900
TOTAL - ALL SOURCES				1,067,900						1,044,900

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(23,000)	(2.2%)
Total - All Sources	(23,000)	(2.2%)

Board of Executive Clemency

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	17.0	0.0	16.0	0.0	0.0	16.0
Personal Services	674,100	0	642,300	0	0	642,300
Employee Related Expenditures	264,200	0	243,500	0	0	243,500
Professional and Outside Services	5,200	0	5,200	0	0	5,200
Travel - In State	9,000	0	9,000	0	0	9,000
Other Operating Expenditures	141,300	0	139,900	0	0	139,900
Equipment	5,000	0	5,000	0	0	5,000
AGENCY TOTAL	1,098,800	0	1,044,900	0	0	1,044,900

FUND SOURCES						
General Fund	1,098,800		1,044,900			1,044,900
SUBTOTAL - Appropriated Funds		1,098,800				1,044,900
TOTAL - ALL SOURCES						1,044,900

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(23,000)	(2.2%)
Total - All Sources	(23,000)	(2.2%)