



Arizona Criminal Justice Commission

September 1, 2017

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VACANT
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VACANT
Law Enforcement Leader

Executive Director
Andrew T. LeFevre

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The Honorable Doug Ducey
Governor of Arizona
1700 W. Washington
Phoenix, Arizona 85007

Dear Governor Ducey:

Please find attached the Arizona Criminal Justice Commission's (ACJC's) agency FY2019 budget submission and strategic plan per instructions by the Governor's Office of Strategic Planning and Budgeting. Although we understand there are limited resources and many competing priorities, the agency feels that it is necessary to continue to identify the unfunded budget issues addressed in previous requests.

Recidivism Study

To support the ongoing work of Governor Ducey's Recidivism Breakthrough project, ACJC is requesting a one-time additional appropriation of \$350,000 for Fiscal Year 2019 out of the Arizona Prevention Resource Center Fund to conduct a comprehensive baseline recidivism study that looks at data from Department of Correction, the Administrative Office of the Courts, and the county sheriffs to better understand what the recidivism level is across all of the elements in Arizona that deal with incarcerated individuals. ACJC anticipates partnering with Arizona State University's School of Criminology and Criminal Justice to conduct this important research that will provide better data upon which to base future state-level efforts to reduce recidivism.

Implementation of New RICO Reporting Requirements

Two new laws enacted this past legislative session greatly expanded the reporting requirements for agencies that deal with civil asset forfeiture activities and created an entirely new report dealing with forfeiture orders. Both reports are mandated to be in an electronic format and reported on a quarterly basis. It is ACJC's understanding that that intent of this new requirement for an electronic format is so that greater transparency is provided for RICO expense information for the agencies that participate, and so that the expense information can be accessed and searched by the legislature and state agencies that choose to do so.

As the state agency statutorily mandated to collect and distribute the comprehensive state-wide RICO reports, ACJC is requesting \$100,000 for Fiscal Year 2019 from the general fund in order to hire a web developer/database programmer to create the necessary web interface and database architecture to handle the new reporting requirements. These costs break down as follows: \$30,000 for the expanded expense reporting requirements and \$70,000 for the new forfeiture order reporting requirements.

ACJC does not have an agency budget that can absorb these costs from existing funding sources. In addition, ACJC is not currently able to determine the ongoing administrative costs to house and maintain these new systems as they grow year over year with the large amounts of new data being added. These costs may also need to be addressed in future budget requests to the Executive and Legislature.

Our mission is to continuously address, improve, sustain and enhance public safety in the State of Arizona through the coordination, cohesiveness, and effectiveness of the Criminal Justice System

Information and Technology Integration and Improvements

ACJC continues to work in conjunction with the Arizona Department of Public Safety (DPS), the Administrative Office of the Courts, the Arizona Department of Corrections, the Arizona Strategic Enterprise Technology Office, as well other agencies, to propose beginning a multi-year, system-wide improvement of information and data sharing capabilities which are vital to improving public safety.

Over the past decade, ACJC has been utilizing funding from federal grant programs to address the improvement of criminal history/justice records. Despite spending more than \$18 million in federal grant funds to establish and improve automated systems and processes, the criminal history records currently housed in Arizona's Computerized Criminal History (ACCH) system at DPS is still only approximately 72 percent accurate and complete. The ACCH is the statewide repository for the arrests and dispositions of charges for all persons arrested in the state – and more importantly the primary system utilized for criminal history checks for those individuals seeking a fingerprint clearance card to work in Arizona's schools, hospitals, and other designated areas.

The Arizona ICJIS Strategic Plan and Assessment adopted by the Commission indicated a cost of \$6.2 million to complete initial projects to improve the infrastructure of the state system. The funding would not provide the answer to all integration needs but would improve the integration process and eventually allow for complete integration among all agencies. All of the funding would not be needed in a single year. As such, ACJC is pursuing a strategic funding plan that would call for \$1.8 million in Fiscal Year 2019 from the general fund with additional funding requests in future budget cycles.

State Aid to Indigent Defense – Fill the Gap

In 1999 the Arizona enacted Fill the Gap legislation in order to provide additional resources to county attorneys, indigent defense agencies, and superior courts to assist in their efforts to reduce case processing times throughout the state. Since Fiscal Year 2012, the state legislature has redirected the revenue in the State Aid to County Indigent Defense Fund to the Arizona Attorney General's Office and/or the Arizona Department of Public Safety.

This loss of state funds has negatively impacted county programs and their ability to fund case processing and have made it nearly impossible for counties to meet the Arizona Supreme Court mandated timeframe for processing cases. ACJC is requesting authority to allocate available funds to county programs as intended by law.

Criminal Justice Enhancement Fund; Drug and Gang Enforcement Fund Purposes and Formula Allocation Recommendation

Per A.R.S. §41-2405, Paragraph A, Subsection 7, the Arizona Criminal Justice Commission is to make recommendations to the legislature and the governor regarding the purposes and formula for allocation of fund monies as provided in section 41-2401, subsection D and section 41-2402 through the biennial agency budget request.

The fund purposes and formula allocations were discussed as part of the Commission's meeting on July, 20, 2017, and the Commission did not identify any recommended changes for consideration by the Governor and Legislature.

If you or staff at OSPB have any questions or would like to discuss the budget request in further detail, please do not hesitate to contact me at (602) 364-1146.

Sincerely,



Andrew T. LeFevre
Executive Director



State of Arizona Budget Request

State Agency

Arizona Criminal Justice Commission

A.R.S. Citation: **ARS 41-2401, 41-2405**

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Agency Head: **Andrew T. LeFevre**

Title: **Executive Director**

Andrew LeFevre 9/1/2017

 (signature)

Phone: **(602) 364-1160**

Prepared By: **Teresa Eierdam**

Email Address: **teierdam@azcjc.gov**

Date Prepared:

Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	9,202.6	3,031.5	12,234.1
General Fund	0.0	1,981.5	1,981.5
Criminal Justice Enhancement Fund	651.3	0.0	651.3
Victim Compensation and Assistance Fund	4,222.6	0.0	4,222.6
Drug and Gang Prevention Resource Center Fund	605.0	350.0	955.0
State Aid to County Attorneys Fund	973.7	0.0	973.7
State Aid to Indigent Defense Fund	0.0	700.0	700.0
Inmate Store Proceeds Fund	750.0	0.0	750.0
Penitentiary Land Earnings Fund	1,000.0	0.0	1,000.0
State Charitable, Penal & Reformatory Land Earnings Fund	1,000.0	0.0	1,000.0

Non-Appropriated Funds

	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:	11,797.6	0.0	11,797.6
Federal Grant Fund	6,810.3	0.0	6,810.3
Criminal Justice Enhancement Fund	511.3	0.0	511.3
Drug and Gang Enforcement Fund	4,476.0	0.0	4,476.0

Total: 21,000.2 3,031.5 24,031.7

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	6,647.8	7,000.0	7,000.0
4631	TREASURERS INTEREST INCOME	73.0	75.0	75.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.3	0.5	0.5
Fund Total:		6,721.1	7,075.5	7,075.5

FUND 2000

Fund 2000 consists of all non-ARRA federal grants awarded to ACJC as well as other federal funds passed through to the agency from other state agencies. Funds from the US Department of Justice (DOJ), Bureau of Justice Assistance (BJA) are the major source of funding in Fund 2000. Smaller grants through the Bureau of Justice Statistics and the Office for Victims of Crime also are included in the fund.

Funds are used to provide grants to state, county and local agencies as well as non-profit organizations to carry out the mission and purpose of the various grant programs. Funds are also used to conduct research projects by the Statistical Analysis Center.

Projection Methodology:

Revenue projections are based on the anticipated award of federal funds to the agency.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	2134 Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	1,897.3	1,154.9	1,154.9
Fund Total:		1,897.3	1,154.9	1,154.9

FUND 2134

Fund 2134 consists of state appropriated and non-appropriated sources that support the activities of the Arizona Criminal Justice Commission. The major source of revenue in this fund comes from fines and fees issued by the courts. Also, a portion of Fill the Gap funds for state full service crime labs are included in the fund.

Funds are used to provide grants to state, county and local agencies to carry out the mission and purpose of the various programs. Funds are also used to support the agency operations and the Statistical Analysis Center.

Projection Methodology:

Some of the revenue received for July and August FY17 was DEA revenue that was transferred to the new Fund 2516 that was established in August.

The Criminal Justice Enhancement Fund (CJEF) continues to show a significant and prolonged decline in revenues over the past several years. FY17 revenue was 7.30% below FY16. FY16 revenue was 5.45% below FY15. FY15 revenue was 4.24% below FY14. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY18 and FY19. The projection for FY19 is a decline of 7%; however, based on tepid economic growth and hiring of additional police officers, a decline of 5% is projected for FY19. The Full Service Crime Lab funds are included in Fund 2134.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
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Fund:	2198 Victim Compensation and Assistance Fund
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	2.3	2.5	2.5
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.7	1.0	1.0
4511	COURT ASSESSMENTS	2,183.0	2,073.9	2,073.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1,246.2	1,250.0	1,250.0
Fund Total:		3,432.2	3,327.4	3,327.4

FUND 2198

The Victim Compensation and Assistance Fund was established pursuant to ARS 41-2407. Monies in the fund come from an allocation of CJEF (4.6%) for the Victim Compensation Program as well as unclaimed victim restitution and prisoner work compensation. In addition, monies derived from community supervision fees and interstate compact fees support the Victim Assistance Program.

Funds are used to support the Victim Compensation and Victim Assistance Program in Arizona. Monies allocated to Victim Compensation are distributed to the 15 county attorney offices to provide direct compensation awards to crime victims. Monies in the Victim Assistance Program are used to provide grants to state, county and local agencies as well as non-profit organizations to carry out the mission and purpose of the program in accordance with the program rules.

Projection Methodology:

The majority of funds are derived from CJEF. In addition, funding is received from the AZ Department of Revenue for unclaimed restitution and parole fees from the Department of Corrections.

The Criminal Justice Enhancement Fund (CJEF) has shown a significant and prolonged decline in revenues over the past several years. FY17 revenue was 7.69% below FY16. FY16 revenue was 5.44% below FY15. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY18 and FY19. The projection for FY19 is a decline of 7%; however, based on modest economic growth and hiring of additional police officers, a decline of 5% is projected for FY19.

Collections from parolees have been declining over the past few years. It is projected that the revenue from parole fees used to fund crime victim service programs will be flat or no growth in FY17 and a modest increase in FY18.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	2280 Drug and Gang Prevention Resource Center Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4519	OTHER FINES OR FORFEITURES OR PENALTIES	624.4	625.0	625.0
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
Fund Total:		624.4	625.0	625.0

FUND 2280

The Arizona Prevention Resource Center (APRC) Fund was established pursuant to ARS 41-2402. Funds are derived from 1.31% allocation from certain Superior Court fees per statute.

Prior to FY10, funds were passed through to the Arizona Prevention Resource Center located at the Arizona State University to support the activities of the center. In FY10, the Arizona Prevention Resource Center located at ASU closed and the funds were appropriated the Arizona Criminal Justice Commission to support the Arizona Youth Survey.

Projection Methodology

The Arizona Prevention Resource Center (APRC) Fund FY15 revenues declined by 3.16% over FY14. The Administrative Office of the Courts has projected an increase as a result of an increase in fees charged by the courts for certain administrative filing fees, and as a result, FY16 revenue increased by 2.25% and FY17 revenue increased by over 16%. As a conservative approach to assume FY17 showed the full increase of revenue predicted by the AOC, we are projecting that the revenue will remain flat going into FY18 and FY19.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	2443 State Aid to County Attorneys Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4519	OTHER FINES OR FORFEITURES OR PENALTIES	792.3	752.6	752.6
4631	TREASURERS INTEREST INCOME	1.5	1.0	1.0
Fund Total:		793.8	753.6	753.6

FUND 2443

The State Aid to County Attorneys Fund is established pursuant to 11-539 and consists of monies derived from a 15.44% allocation of a 7% penalty assessment on fines, penalties and forfeitures imposed by the courts for criminal and civil motor vehicle violations. Monies are also received from a 21.61% allocation of a 5% assessment on monies collected by the Supreme Court and Court of Appeals.

Funds are allocated to provide state aid to county attorneys to improve the processing of criminal cases in Superior and Justice Courts. Monies are distributed to each county attorney's office based on a composite index formula using felony filings and population.

Projection Methodology:

The Criminal Justice Enhancement Fund (CJEF) also has shown a significant and prolonged decline in revenues over the past several years. FY17 showed a large decline in revenue at 11.34%. FY16 showed less of a decline over FY15 at 2.89%. FY15 revenue was 4.24% below FY14. There is no indication that the fund will begin to rebound in the next few years; therefore, CJEF revenue will likely continue to decline through FY18 and FY19. The projection for FY19 is a decline of 8%; however, based on tepid economic growth and hiring of additional police officers, a decline of 5% is projected for FY17.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4519	OTHER FINES OR FORFEITURES OR PENALTIES	752.7	0.0	700.0
4631	TREASURERS INTEREST INCOME	0.6	0.0	0.5
Fund Total:		753.3	0.0	700.5

FUND 2445

The State Aid to Indigent Defense Fund is established pursuant to 11-588 and consists of monies derived from a 14.66% allocation of a 7% penalty assessment on fines, penalties and forfeitures imposed by the courts for criminal and civil motor vehicle violations. Monies are also received from a 20.53% allocation of a 5% assessment on monies collected by the Supreme Court and Court of Appeals.

Funds are allocated to provide state aid to public defenders, legal defenders and contract indigent counsel for the processing of criminal cases in Superior and Justice Courts. Monies are distributed to each county based on a composite index formula using felony filings and population.

Projection Methodology:

Revenue in this fund is no longer being collected by ACJC. The revenue has now been appropriated fully to DPS as of FY18.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	2505 Inmate Store Proceeds Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	750.0	0.0
Fund Total:		0.0	750.0	0.0

FUND 2505*** FY18 Only. FY19 funding not appropriated.

Pursuant to Laws 2017, 1st Regular Session, Chapter 286 (SB 1278), <https://apps.azleg.gov/BillStatus/GetDocumentPdf/454005>, the Arizona Criminal Justice Commission is appropriated \$2,750,000 from the following funds:

\$1,000,000 from the penitentiary land fund (3140)
\$1,000,000 from the state charitable, penal and reformatory institutions land fund (3414)
\$750,000 from the inmate store proceeds fund (2505)

- There is not a new single fund established for this appropriation by law, so Arizona Criminal Justice Commission will need to request the establishment of the 3 funds from which the appropriation was authorized:
 - JC3140- penitentiary land fund
 - JC3141-state charitable, penal and reformatory institutions land fund
 - JC2505-inmate store proceeds fund
- Arizona Criminal Justice Commission will need to request the establishment of a new Type 2 appropriation.
- Arizona Criminal Justice Commission will need to process a BGA90 for the \$2,750,000 appropriation load with the three funds (JC3140, JC3141, JC2505) to establish the spending authority.
- An appropriation allotment exception request can be sent by Arizona Criminal Justice Commission for the below proposed chart from DOC due to the cash flow purposes mentioned earlier. Once approved, Arizona Criminal Justice Commission and Arizona Department of Corrections can coordinate the cash transfers (ITIRE to ITARE) as appropriate.

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total
Penitentiary Land Fund (DC3140)	\$687,500	\$312,500	\$0	\$0	\$1,000,000
State Charitable Land Fund (DC3141)	\$0	\$375,000	\$625,000	\$0	\$1,000,000
Inmate Store Proceeds (DC2505)	\$0	\$0	\$62,500	\$687,500	\$750,000
Total	\$687,500	\$687,500	\$687,500	\$687,500	\$2,750,000

Projection Methodology:

This appropriation is one-time funding for FY18. No funding is being provided for FY19

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 2516 Drug and Gang Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	4,692.4	4,700.0	4,700.0
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
Fund Total:		4,692.4	4,700.0	4,700.0

FUND 2516

Fund 2516 consists of state non-appropriated sources that support the activities of the Arizona Criminal Justice Commission. The major source of revenue in this fund comes from fines and fees issued by the courts.

Funds are used to provide grants to state, county and local agencies to carry out the mission and purpose of the various programs. Funds are also used to support the agency operations and the Statistical Analysis Center.

Projection Methodology:

The Drug Enforcement Account (DEA) fund has showed an initial decline in FY14 of 4.32% and a lesser 1.69% decline in FY15. FY16 and FY17 revenues remained flat, and this fund is projected to remain flat moving into FY18 and FY19, with potential increases expected to be minor.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 3140 Penitentiary Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	1,000.0	0.0
Fund Total:		0.0	1,000.0	0.0

FUND 3140*** FY18 only. FY19 funding not appropriated.

Pursuant to Laws 2017, 1st Regular Session, Chapter 286 (SB 1278), <https://apps.azleg.gov/BillStatus/GetDocumentPdf/454005>, the Arizona Criminal Justice Commission is appropriated \$2,750,000 from the following funds:

\$1,000,000 from the penitentiary land fund (3140)
 \$1,000,000 from the state charitable, penal and reformatory institutions land fund (3414)
 \$750,000 from the inmate store proceeds fund (2505)

- There is not a new single fund established for this appropriation by law, so Arizona Criminal Justice Commission will need to request the establishment of the 3 funds from which the appropriation was authorized:
 - JC3140- penitentiary land fund
 - JC3141-state charitable, penal and reformatory institutions land fund
 - JC2505-inmate store proceeds fund
- Arizona Criminal Justice Commission will need to request the establishment of a new Type 2 appropriation.
- Arizona Criminal Justice Commission will need to process a BGA90 for the \$2,750,000 appropriation load with the three funds (JC3140, JC3141, JC2505) to establish the spending authority.
- An appropriation allotment exception request can be sent by Arizona Criminal Justice Commission for the below proposed chart from DOC due to the cash flow purposes mentioned earlier. Once approved, Arizona Criminal Justice Commission and Arizona Department of Corrections can coordinate the cash transfers (ITIRE to ITARE) as appropriate.

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total
Penitentiary Land Fund (DC3140)	\$687,500	\$312,500	\$0	\$0	\$1,000,000
State Charitable Land Fund (DC3141)	\$0	\$375,000	\$625,000	\$0	\$1,000,000
Inmate Store Proceeds (DC2505)	\$0	\$0	\$62,500	\$687,500	\$750,000
Total	\$687,500	\$687,500	\$687,500	\$687,500	\$2,750,000

Projection Methodology:

This appropriation is one-time funding for FY18. No funding is being provided for FY19

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 3141 State Charitable, Penal & Reformatory Land Earnings Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	1,000.0	0.0
Fund Total:		0.0	1,000.0	0.0

FUND 3141*** FY18 only. FY19 funding not appropriated

Pursuant to Laws 2017, 1st Regular Session, Chapter 286 (SB 1278), <https://apps.azleg.gov/BillStatus/GetDocumentPdf/454005>, the Arizona Criminal Justice Commission is appropriated \$2,750,000 from the following funds:

\$1,000,000 from the penitentiary land fund (3140)
 \$1,000,000 from the state charitable, penal and reformatory institutions land fund (3414)
 \$750,000 from the inmate store proceeds fund (2505)

- There is not a new single fund established for this appropriation by law, so Arizona Criminal Justice Commission will need to request the establishment of the 3 funds from which the appropriation was authorized:
 - JC3140- penitentiary land fund
 - JC3141-state charitable, penal and reformatory institutions land fund
 - JC2505-inmate store proceeds fund
- Arizona Criminal Justice Commission will need to request the establishment of a new Type 2 appropriation.
- Arizona Criminal Justice Commission will need to process a BGA90 for the \$2,750,000 appropriation load with the three funds (JC3140, JC3141, JC2505) to establish the spending authority.
- An appropriation allotment exception request can be sent by Arizona Criminal Justice Commission for the below proposed chart from DOC due to the cash flow purposes mentioned earlier. Once approved, Arizona Criminal Justice Commission and Arizona Department of Corrections can coordinate the cash transfers (ITIRE to ITARE) as appropriate.

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total
Penitentiary Land Fund (DC3140)	\$687,500	\$312,500	\$0	\$0	\$1,000,000
State Charitable Land Fund (DC3141)	\$0	\$375,000	\$625,000	\$0	\$1,000,000
Inmate Store Proceeds (DC2505)	\$0	\$0	\$62,500	\$687,500	\$750,000
Total	\$687,500	\$687,500	\$687,500	\$687,500	\$2,750,000

Projection Methodology:

This appropriation is one-time funding for FY18. No funding is being provided for FY19

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	5,798.9	5,811.4	6,076.6
Revenue (From Revenue Schedule)	6,721.1	7,075.5	7,075.5
Total Available	12,520.0	12,886.9	13,152.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,708.6	6,810.3	6,810.3
Balance Forward to Next Year	5,811.4	6,076.6	6,341.8

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	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:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	365.7	400.8	400.8
Employee Related Expenses	128.3	150.5	150.5
Prof. And Outside Services	346.2	350.0	350.0
Travel - In State	7.0	7.0	7.0
Travel - Out of State	5.7	9.0	9.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4,844.9	4,900.0	4,900.0
Other Operating Expenses	73.3	76.0	76.0
Equipment	41.4	17.0	17.0
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	896.1	900.0	900.0
Expenditure Categories Total:	6,708.6	6,810.3	6,810.3
Cap Transfer due to Fund Balance	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:	6,708.6	6,810.3	6,810.3
Non-Appropriated FTE:	5.5	6.5	6.5

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund Description

OSP: Revenues from federal grants support Drug, Gang and Violent Crime programs; Criminal Justice Records Improvement Programs; Residential Substance Abuse Treatment; Forensic Crime Laboratory Improvements as well as research grants.

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2134 Criminal Justice Enhancement Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,980.6	506.9	499.2
Revenue (From Revenue Schedule)	1,897.3	1,154.9	1,154.9
Total Available	3,877.9	1,661.8	1,654.1
Total Appropriated Disbursements	502.2	651.3	651.3
Total Non-Appropriated Disbursements	2,868.8	511.3	511.3
Balance Forward to Next Year	506.9	499.2	491.5

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	300.3	252.0	252.0
Employee Related Expenses	88.0	82.8	82.8
Prof. And Outside Services	13.1	186.0	186.0
Travel - In State	3.3	3.0	3.0
Travel - Out of State	4.2	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	79.0	110.0	110.0
Equipment	9.5	7.5	7.5
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	4.8	5.0	5.0
Expenditure Categories Total:	502.2	651.3	651.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	502.2	651.3	651.3
Appropriated FTE:	2.5	2.5	2.5

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	59.8	5.2	5.2
Employee Related Expenses	21.7	1.1	1.1
Prof. And Outside Services	4.6	0.0	0.0
Travel - In State	0.8	0.0	0.0
Travel - Out of State	0.6	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	419.8	500.0	500.0
Other Operating Expenses	22.0	5.0	5.0
Equipment	3.0	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	2,336.5	0.0	0.0
Expenditure Categories Total:	2,868.8	511.3	511.3
Cap Transfer due to Fund Balance	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:	2,868.8	511.3	511.3
Non-Appropriated FTE:	0.5	0.5	0.5

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund Description

OSPB: Monies consist of a portion of the Criminal Justice Enhancement Fund, dedicated pass-through monies from the federal government, and Drug Enforcement Account Monies which are used for agency operations and for grants to local law enforcement agencies.

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2198 Victim Compensation and Assistance Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	4,301.6	4,249.5	3,354.3
Revenue (From Revenue Schedule)	3,432.2	3,327.4	3,327.4
Total Available	7,733.8	7,576.9	6,681.7
Total Appropriated Disbursements	3,484.3	4,222.6	4,222.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,249.5	3,354.3	2,459.1

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	121.3	105.7	105.7
Employee Related Expenses	51.0	45.1	45.1
Prof. And Outside Services	0.0	100.0	100.0
Travel - In State	0.7	2.0	2.0
Travel - Out of State	0.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,293.1	3,923.8	3,923.8
Other Operating Expenses	0.1	5.0	5.0
Equipment	0.0	20.0	20.0
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	18.1	20.0	20.0
Expenditure Categories Total:	3,484.3	4,222.6	4,222.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,484.3	4,222.6	4,222.6
Appropriated FTE:	3.0	2.0	2.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	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:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Revenues are received from court surcharges, assessments on prison inmate wages, unclaimed restitution, and parole fees and money in the fund is used to compensate and assist crime victims.

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2280 Drug and Gang Prevention Resource Center Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,989.7	1,017.4	1,037.4
Revenue (From Revenue Schedule)	624.4	625.0	625.0
Total Available	2,614.1	1,642.4	1,662.4
Total Appropriated Disbursements	1,596.7	605.0	955.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,017.4	1,037.4	707.4

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	201.2	247.0	247.0
Employee Related Expenses	62.5	90.7	90.7
Prof. And Outside Services	221.8	144.3	494.3
Travel - In State	2.7	3.0	3.0
Travel - Out of State	6.2	6.0	6.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	59.8	69.0	69.0
Equipment	40.8	40.0	40.0
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	1.7	5.0	5.0
Expenditure Categories Total:	596.7	605.0	955.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	1,000.0	0.0	0.0
Appropriated Expenditure Total:	1,596.7	605.0	955.0
Appropriated FTE:	4.5	4.5	4.5

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	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:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: The fund consists of a 1.31% allocation from superior court filing fees. The funds are used for prevention projects and studies to reduce drug and gang-related crime.

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2443 State Aid to County Attorneys Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	138.2	0.0	(220.1)
Revenue (From Revenue Schedule)	793.8	753.6	753.6
Total Available	932.0	753.6	533.5
Total Appropriated Disbursements	932.0	973.7	973.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	(220.1)	(440.2)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	932.0	973.7	973.7
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:	932.0	973.7	973.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	932.0	973.7	973.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	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:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: The fund consists of fines from charges on criminal and civil traffic fines. The funds are distributed by formula to the counties for the processing of criminal cases.

FUND 2443

Negative Fund Balance Justification:

This fund hasn't brought in enough revenue to spend the whole appropriation in the fund. Revenue for FY17 was 793.8 and revenue for FY18 and FY19 is expected to decline from that. State Aid to County Attorney quarterly disbursements have been reduced from the original approved allotment to match the revenue coming in. Disbursements going forward will also only be spent up to the revenue amount until the revenue increases again to match the approved allotment.

See attached disbursement Schedule for FY17. FY18 and FY19 will be adjusted to match expected revenues.

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	80.0	0.0	0.0
Revenue (From Revenue Schedule)	753.3	0.0	700.5
Total Available	833.3	0.0	700.5
Total Appropriated Disbursements	833.3	0.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.5

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	700.0
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	833.3	0.0	0.0
Expenditure Categories Total:	833.3	0.0	700.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	833.3	0.0	700.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	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:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: The fund consists of fines from charges on criminal and civil traffic fines. The funds are distributed by formula to the counties for public defenders in criminal cases.

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2505 Inmate Store Proceeds Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	750.0	0.0
Total Available	0.0	750.0	0.0
Total Appropriated Disbursements	0.0	750.0	750.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(750.0)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	750.0	750.0
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:	0.0	750.0	750.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	750.0	750.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	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:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2516 Drug and Gang Enforcement Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,470.6	1,864.6	2,088.6
Revenue (From Revenue Schedule)	4,692.4	4,700.0	4,700.0
Total Available	6,163.0	6,564.6	6,788.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,298.4	4,476.0	4,476.0
Balance Forward to Next Year	1,864.6	2,088.6	2,312.6

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	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:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	351.3	491.5	491.5
Employee Related Expenses	132.0	189.0	189.0
Prof. And Outside Services	12.6	10.0	10.0
Travel - In State	1.4	3.0	3.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,280.6	2,200.0	2,200.0
Other Operating Expenses	63.1	75.0	75.0
Equipment	5.0	7.5	7.5
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	1,452.4	1,500.0	1,500.0
Expenditure Categories Total:	4,298.4	4,476.0	4,476.0
Cap Transfer due to Fund Balance	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:	4,298.4	4,476.0	4,476.0
Non-Appropriated FTE:	9.0	9.0	9.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	3140 Penitentiary Land Earnings Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	1,000.0	0.0
Total Available	0.0	1,000.0	0.0
Total Appropriated Disbursements	0.0	1,000.0	1,000.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(1,000.0)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	1,000.0	1,000.0
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:	0.0	1,000.0	1,000.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	1,000.0	1,000.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	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:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	3141 State Charitable, Penal & Reformatory Land Earnings Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	1,000.0	0.0
Total Available	0.0	1,000.0	0.0
Total Appropriated Disbursements	0.0	1,000.0	1,000.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(1,000.0)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	1,000.0	1,000.0
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:	0.0	1,000.0	1,000.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	1,000.0	1,000.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
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	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:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	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:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Funding Issues List

Agency:	Arizona Criminal Justice Commission
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FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Recidivism Study	0.0	350.0	0.0	350.0	0.0
2	RICO Reporting System	0.0	100.0	100.0	0.0	0.0
3	Criminal Justice Systems Improvement	0.0	1,881.5	1,881.5	0.0	0.0
4	Fill the Gap- State Aid to Indigent Defense	0.0	700.0	0.0	700.0	0.0
Total:		0.0	3,031.5	1,981.5	1,050.0	0.0
Decision Package Total:		0.0	3,031.5	1,981.5	1,050.0	0.0

Funding Issue Detail

Agency: Arizona Criminal Justice Commission

Issue: 1 Recidivism Study

Program: Statistical Analysis Center
Fund: 2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	350.0
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:	350.0

Issue: 2 RICO Reporting System

Program: Crime Control
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	100.0
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:	100.0

Funding Issue Detail

Agency: Arizona Criminal Justice Commission

Issue: 3 Criminal Justice Systems Improvement

Program: Criminal Justice System Improvement
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	1,881.5
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:	1,881.5

Issue: 4 Fill the Gap- State Aid to Indigent Defense

Program: SLI State Aid to Indigent Defense
Fund: 2445-A State Aid to Indigent Defense Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	700.0
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:	700.0

FY19 Budget Issue #1– Recidivism Study

Amount: \$350,000

Description of problem or issue and how this furthers the agency mission or goals:

The Arizona Criminal Justice Commission is looking to do a Recidivism Study to support the ongoing work of Governor Ducey’s Recidivism Breakthrough Project. ACJC is requesting a one-time additional appropriation of \$350,000 for Fiscal Year 2019 out of the Arizona Prevention Resource Center Fund to conduct a comprehensive baseline recidivism study that looks at data from the Department of Corrections, the Administrative Office of the Courts, and the County Sheriff’s to better understand what the recidivism level is across all of the elements in Arizona that deal with incarcerated individuals.

ACJC anticipates partnering with Arizona State University’s School of Criminology and Criminal Justice to conduct this important research that will provide better data upon which to base future state-level efforts to reduce recidivism.

Statutory reference:

A.R.S. § 41-2402

FY19 Budget Issue #2– Implementation of New RICO Reporting Requirements

Amount: \$100,000

Description of problem or issue and how this furthers the agency mission or goals:

Two new laws enacted this past legislative session greatly expanded the reporting requirements for agencies that deal with civil asset forfeiture activities and created an entirely new report dealing with forfeiture orders. Both reports are mandated to be in an electronic format and reported on a quarterly basis. It is ACJC's understanding that the intent of this new requirement for an electronic format is so that greater transparency is provided for RICO expense information for the agencies that participate, and so that the expense information can be accessed and searched by the legislature and state agencies that choose to do so.

As the state agency statutorily mandated to collect and distribute the comprehensive state-wide RICO reports, ACJC is requesting \$100,000 for Fiscal Year 19 from the general fund in order to hire a web developer / database programmer to create the necessary web interface and database architecture to handle the new reporting requirements. These costs break down as follows: \$30,000 for the expanded expense reporting requirements and \$70,000 for the new forfeiture order reporting requirements.

ACJC does not have an agency budget that can absorb these costs from existing funding sources. In addition, ACJC is not currently able to determine the ongoing administrative costs to house and maintain these new systems as they grow year over year with the large amounts of new data being added. These costs may also need to be addressed in future budget requests to the Executive and Legislature.

Statutory reference:

A.R.S. § 13-2314

Arizona Criminal Justice Commission

FY19 Budget Issue #3 – Criminal Justice Records Integration

Description of problem or issue and how this furthers the agency mission or goals:

Because so many important decisions—potentially life and death decisions—are made based on criminal records information, it is imperative that the information be accurate, complete and accessible. Unfortunately, the information in Arizona’s Computerized Criminal History (ACCH) system is woefully incomplete; nearly one third of the statewide criminal history records are not linked to arrest records. ACJC, as the state’s point of contact for criminal justice records integration, contracted to have a high level study completed in 2004 that included conceptual and architectural design documents for a system to address the state records integration needs. The cost analysis outlined in the study focused on the infrastructure needed at the state level with a price of \$34 million at that time. ACJC has not been able to identify a funding source to build and maintain the infrastructure needed and federal funding sources were never intended to fully fund the entire architecture of integrated justice records systems statewide. The need for improved records integration systems is a state challenge and has been introduced as a critical budget item since the 2005 legislative budget cycle, but has not been recommended for funding.

Criminal records are critical to implementing law enforcement strategies, conducting background checks, supporting statistical analysis of crime trends, and ensuring security and public safety by providing the timely determination of a person’s eligibility to possess firearms or explosives in accordance with law. Criminal records describe offenses and offenders and include offender fingerprint identification and notations of arrest and subsequent dispositions. Additionally, criminal records include records of protection orders, sex offender registries, and other records of contacts with the justice system. Each year, thousands of potential employees seeking public and private sector jobs in Arizona submit to a criminal background check. For many of these job seekers, passing a background check is required to obtain a professional license; in other cases, Arizonans must possess fingerprint clearance cards in order to work with vulnerable populations such as children, the elderly and the disabled. The need for complete and accurate criminal records reach far beyond the criminal justice community and into the transportation industries, public works, military, laboratories, education, health care industries, daycare facilities and can seriously impact the intelligence information for the homeland security of Arizona’s citizens. Backgrounds checks conducted by these organizations using criminal history data are only as accurate as the criminal history record itself. Records important to homeland security and tracking for border patrol are utilized by individual agencies but cannot link to a state system. The problem is much like the radio interoperability issues reflected after 911 of disparate systems not being able to exchange information – one is radio, the other is records – both critical for the safety of Arizona citizens.

ACJC continues to work on collaborative efforts for integration and records improvements for Arizona by continuing to focus on strategic initiatives. The ACJC along with criminal justice stakeholders developed a strategy reaching to 2017 and are currently in the process of updating that strategy for another five years to include a goal for developing information sharing standards to implement into a state system. The inability to bring the state system into a structure that can accommodate information from local and county systems hinders Arizona's ability to improve the criminal information exchange. Federal funding reductions have seriously crippled the state's ability to implement a statewide project for building the needed infrastructure to improve criminal history records. Funding this goal would meet the criminal justice community goal of establishing an integrated system to allow local, county and state agencies the ability to transmit information electronically and share intelligence information in an automated fashion by establishing privacy, security, technical and data standards in a statewide collaborative approach.

Proposed solution to the problem or issue:

ACJC is proposing a multi-year funding allocation of \$6,273,853 from the general fund to allow establishment of an integrated computer information system with accurate, complete and timely criminal records data on individuals and events. For the FY2019 budget, ACJC is requesting \$1,881,500 to implement the first phase of the multi-year project. The ability for the agency to administer funding toward targeted integration projects will allow Arizona to build the infrastructure needed to support a statewide integrated criminal justice information system. The integrated system will facilitate tracking of a criminal case through its various stages involving all criminal justice agencies and allow private sector agencies to obtain accurate, complete and timely information to make critical hiring decisions.

The Arizona Criminal Justice Commission (ACJC) will focus on the projects directed at establishing a statewide integrated justice system to link information systems used by federal, state, local and tribal criminal justice entities. Collectively, these efforts will enable criminal justice agencies to share timely and accurate disposition and warrant information; augment deployment of evidence-based best practices; and thereby enhance public and officer safety while protecting the civil liberties of citizens within the State of Arizona and nationwide.

Two cross-cutting issues that encumber the timely and accurate reporting of data to statewide criminal justice systems: (1) accurate and complete criminal history data and (2) a dated, paper-based arrest warrant process. Creation and ongoing maintenance of criminal history reporting and arrest warrant information are labor intensive and time consuming processes, highly manual and brittle. A single error, anywhere in the process, can result in missing information, inaccurate records, significant delays and many hours of research and rework.

The comprehensive solution will simplify case disposition reporting, expand use of biometric identifiers and leverage information technology to automate and integrate

electronic workflow for arrest warrants. Improvements will reduce duplicate data entry and transcription errors and enable information to be made available in real-time. The proposed electronic warrant initiative will support standardization and automation of the process in a secure environment throughout the State achieved by developing an integrated, web-based system to enable automated workflow throughout the entire warrant lifecycle. The primary goal is to improve data quality and streamline the time and effort required by law enforcement, prosecutors and the courts in initiating, authorizing, entering and validating warrants-thereby reducing administrative burdens and enhancing public safety.

Performance measures to quantify the success of the solution:

In addition to the regular financial and programmatic reporting the ACJC has established additional reporting requirements to insure accountability, continued cooperation and success of all ACJC grant funded records integration projects: Reports will be available detailing funding requirements for each component of the projects, anticipated return on investment (ROI) and actual ROI received by agencies involved. Additional information and memorandums of understandings will be required for continued maintenance and support of systems after completion of projects.

Alternatives considered and reasons for rejection:

Alternative offered is to DO NOTHING. To continue as we currently are, with local, county and state agencies implementing their individual system solutions, does not lend itself to an environment able to share important criminal information on a statewide basis.

Impact of not funding this fiscal year:

With an uncoordinated effort for statewide integration of criminal record information, agencies will continue to service their own needs and information will continue to be “disjointed” and difficult for the criminal justice community and the business community to rely on the information to make critical business and safety decisions. As technology continues to change rapidly, the risks are compounded for local systems to be able to integrate into a state infrastructure. The costs to the state will increase each year a solution is not implemented to set statewide standards for the ability to share critical criminal information between agencies in the criminal justice community and for private sector background checks. As local and county agencies continue to work on individual solutions it will leave the state in a position of having to coordinate disparate systems at a much higher cost and money will be wasted if we do not coordinate the integration efforts.

Statutory reference:

A.R.S 41 § 2401 – 41-2420 to carry out various coordinating, monitoring and reporting functions regarding the administration and management of criminal justice programs in Arizona. ACJC serves as a resource and service organization for Arizona’s criminal justice community on a myriad of issues ranging from drugs, gangs and victim assistance to records improvement programs. The Commission works to facilitate information and data exchange among state-wide criminal justice agencies.

FY19 Budget Issue #4– Fill the Gap - State Aid to Indigent Defense

Amount: \$700,000

Description of problem or issue and how this furthers the agency mission or goals:

Funding Declines and Redirections

County governments receive Fill the Gap funds as a pass-through to provide assistance to the county public defender, legal defender, and contract indigent defense counsel for processing of criminal cases. The revenues for this program are derived from a 14.66 percent allocation of a seven percent penalty assessment on fines, penalties, and forfeitures imposed by the courts for criminal and civil motor vehicle violations and a portion of monies collected by the Supreme Court and Court of Appeals. The Criminal Justice Commission (ACJC) administers the State Aid to Indigent Defense Fund and distributes revenues based on a composite formula in statute. Fund expenditures include such items as staff salary and contractual services, office equipment, case management systems, training expenses, and specialty courts.

The criminal justice system is only efficient and effective when all three of its corresponding parts (prosecutors, defenders and courts) are all working in concert to move individuals through the process. Arizona has seen a dramatic reduction in state spending on one component of the criminal justice system, indigent defense, over the past five years.

Appropriation reductions and redirections have severely affected county programs and their ability to fund case processing making it nearly impossible for counties to meet the Arizona Supreme Court mandated timeframe for processing cases. Laws 2011, Chapter 308 redirected all revenue received in FY 2012 from the State Aid to Indigent Defense Fund to the Department of Public Safety for funding border security. Chapter 308 intended the use of these monies in DPS as one-time. As a result, no resources were available in the fund to support improvement of case processing in FY 2012. The FY 2013 budget did not include a redirect provision, however, there was no appropriation authority given ACJC to distribute revenues collected from the assessment and deposited into the State Aid to Indigent Defense Fund. In FY 2014, \$500,000 was redirected to the Arizona Attorney General's for capital case prosecution. In FY 2015 and FY 2016, funds were redirected to the Attorney General's Office and DPS in the amount of \$1.5 million each year. In FY 2017 and FY 2018, funds again were redirected to DPS totaling \$1,400,000. Therefore, money was not available to indigent defense agencies to support case processing improvements as the fund was intended.

In FY 2009, revenue from the State Aid to Indigent Defense Fund was supplemented with an appropriation from the General Fund to support case processing improvements. Even with this funding support, indigent defense agencies still lacked adequate resources to meet the Supreme Court case processing standards as no agencies met the standard for

cases adjudicated within 100 days of filing. Only one agency reported meeting the standard for cases adjudicated within 180 days. Funding reductions have further hampered the ability of indigent defense agencies to meet case processing standards including complete removal of General Fund support. Between FY 2009 and FY 2016, no indigent defense agencies reported meeting minimum case processing standards for cases adjudicated in 180 days. Considering indigent defense agencies received no funding support from the State Aid to Indigent Defense Fund since FY 2012, case processing improvements may fall further behind the Supreme Court mandate.

Potential Loss of Federal Byrne JAG Funds

Arizona already is being penalized roughly 10% of its Byrne Justice Assistance Grants funds for being in non-compliance on SORNA. The federal Department of Justice is beginning to place greater emphasis on indigent defense as an integral and equal component of the criminal justice system. Penalties for insufficient funding for indigent defense could potentially come into play in future fiscal years.

Proposed solution to the problem or issue:

ACJC is requesting appropriation authority restored in FY 2019 for the State Aid to Indigent Defense Fund. Having the appropriation authority restored in FY 2019 will allow for the pass through of these monies to county governments in accordance with statute. This appropriation level will allow indigent defense agencies the opportunity to make case processing improvements unavailable to them since FY 2012. By statute, ACJC must report annually on each agency's progress toward improving case processing. In meeting this statutory obligation, ACJC requests agencies receiving these funds to report case processing data and expenditure information. The expenditures will be from earned revenue; therefore, the appropriation will not impact the General Fund.

Performance measures to quantify the success of the solution:

The Supreme Court of Arizona placed strict case processing standards on Arizona's courts. These rules require that 90 percent of cases be adjudicated within 100 days and 99 percent adjudicated within 180 days. Some exceptions are made for capital and complex cases. These standards are used to measure the impact of funding on case processing in Arizona. ACJC requires an indigent defense agency to report the percentage of cases that meet the 100-day and 180-day standard set by the Supreme Court. In addition, agencies also report the number of cases filed during the fiscal year. ACJC compiles and reports these data in the annual Fill the Gap Report.

Alternatives considered and reasons for rejection:

The alternative considered is to not approve appropriation authority to ACJC allowed under statute for the State Aid to Indigent Defense Fund, leaving the balance in the fund to grow or redirect the funds for purposes not intended by statute. This is not an acceptable option because it will not address the problem of meeting case processing standards established by the Supreme Court. The legislative intent of this fund was to bring case processing times in line with these standards. Therefore, leaving monies in the fund or redirecting the funds to other agencies does not meet the statutory purpose of the fund's creation: **to improve case processing.**

Impact of not funding this fiscal year:

Indigent defense agencies cannot meet case processing standards without adequate resources. The greatest levels of expenditure from the State Aid to Indigent Defense Fund are on those line items that directly affect case processing time: staff salaries, contractual services, equipment and software, and case management systems. Indigent defense agencies continue to struggle finding resources to advance case processing improvements. These struggles have existed since the implementation of case processing standards due largely to inadequate funding resources in meeting the initial mandate. Not appropriating funding dedicated to case processing improvements will simply make it more difficult, if not impossible, for indigent defense agencies to meet the minimum standard established by the Supreme Court.

Declining funding resources, including redirection of indigent defense funds to other areas of the criminal justice system, are leading to increased caseloads and high employee turnover for public defenders. The entire system bears the costs of this growing crisis when defendants are represented by exhausted public defenders who are unable to adequately serve their clients in a timely manner.

Statutory reference:

A.R.S. § 41-2409

A.R.S. § 41-2421

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Criminal Justice Commission

Appropriated		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Agency Management	491.7	3,401.3	0.0	3,401.3
2	Crime Victims	3,494.8	4,222.6	0.0	4,222.6
3	Statistical Analysis Center	585.7	605.0	350.0	955.0
4	Crime Control	1,776.3	973.7	800.0	1,773.7
5	Criminal Justice System Improvement	0.0	0.0	1,881.5	1,881.5
		6,348.5	9,202.6	3,031.5	12,234.1
Expenditure Categories					
	FTE	10.0	9.0	0.0	9.0
	Personal Services	622.8	604.7	0.0	604.7
	Employee Related Expenses	201.5	218.6	0.0	218.6
	Professional and Outside Services	234.9	430.3	2,331.5	2,761.8
	Travel In-State	6.7	8.0	0.0	8.0
	Travel Out of State	10.4	12.0	0.0	12.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,225.1	7,647.5	700.0	8,347.5
	Other Operating Expenses	138.9	184.0	0.0	184.0
	Equipment	50.3	67.5	0.0	67.5
	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	857.9	30.0	0.0	30.0
Expenditure Categories Total:		6,348.5	9,202.6	3,031.5	12,234.1

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Criminal Justice Commission

Non-Appropriated

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Agency Management	614.7	697.0	0.0	697.0
2	Crime Victims	1,034.8	1,095.3	0.0	1,095.3
3	Statistical Analysis Center	160.6	198.1	0.0	198.1
4	Crime Control	12,065.7	9,807.2	0.0	9,807.2
		<u>13,875.8</u>	<u>11,797.6</u>	<u>0.0</u>	<u>11,797.6</u>
Expenditure Categories					
	FTE	15.0	16.0	0.0	16.0
	Personal Services	776.8	897.5	0.0	897.5
	Employee Related Expenses	282.0	340.6	0.0	340.6
	Professional and Outside Services	363.4	360.0	0.0	360.0
	Travel In-State	9.2	10.0	0.0	10.0
	Travel Out of State	6.3	9.0	0.0	9.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	7,545.3	7,600.0	0.0	7,600.0
	Other Operating Expenses	158.4	156.0	0.0	156.0
	Equipment	49.4	24.5	0.0	24.5
	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	4,685.0	2,400.0	0.0	2,400.0
Expenditure Categories Total:		<u>13,875.8</u>	<u>11,797.6</u>	<u>0.0</u>	<u>11,797.6</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	1000 General Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
4 Crime Control	0.0	0.0	100.0	100.0
5 Criminal Justice System Improvement	0.0	0.0	1,881.5	1,881.5
	0.0	0.0	1,981.5	1,981.5
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	1,981.5	1,981.5
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:	0.0	0.0	1,981.5	1,981.5
Fund Total:	0.0	0.0	1,981.5	1,981.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 2000 Federal Grant (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Agency Management	31.8	36.1	0.0	36.1
2	Crime Victims	1,034.8	1,095.3	0.0	1,095.3
3	Statistical Analysis Center	160.6	198.1	0.0	198.1
4	Crime Control	5,481.4	5,480.8	0.0	5,480.8
		6,708.6	6,810.3	0.0	6,810.3
Expenditure Categories					
	FTE	5.5	6.5	0.0	6.5
	Personal Services	365.7	400.8	0.0	400.8
	Employee Related Expenses	128.3	150.5	0.0	150.5
	Professional and Outside Services	346.2	350.0	0.0	350.0
	Travel In-State	7.0	7.0	0.0	7.0
	Travel Out of State	5.7	9.0	0.0	9.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,844.9	4,900.0	0.0	4,900.0
	Other Operating Expenses	73.3	76.0	0.0	76.0
	Equipment	41.4	17.0	0.0	17.0
	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	896.1	900.0	0.0	900.0
Expenditure Categories Total:		6,708.6	6,810.3	0.0	6,810.3
Fund Total:		6,708.6	6,810.3	0.0	6,810.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2134 Criminal Justice Enhancement Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Agency Management	491.7	651.3	0.0	651.3
2 Crime Victims	10.5	0.0	0.0	0.0
	502.2	651.3	0.0	651.3
Expenditure Categories				
FTE	2.5	2.5	0.0	2.5
Personal Services	300.3	252.0	0.0	252.0
Employee Related Expenses	88.0	82.8	0.0	82.8
Professional and Outside Services	13.1	186.0	0.0	186.0
Travel In-State	3.3	3.0	0.0	3.0
Travel Out of State	4.2	5.0	0.0	5.0
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	79.0	110.0	0.0	110.0
Equipment	9.5	7.5	0.0	7.5
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	4.8	5.0	0.0	5.0
Expenditure Categories Total:	502.2	651.3	0.0	651.3
Fund Total:	502.2	651.3	0.0	651.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2134 Criminal Justice Enhancement Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Agency Management	101.6	5.0	0.0	5.0
4 Crime Control	2,767.2	506.3	0.0	506.3
	2,868.8	511.3	0.0	511.3
Expenditure Categories				
FTE	0.5	0.5	0.0	0.5
Personal Services	59.8	5.2	0.0	5.2
Employee Related Expenses	21.7	1.1	0.0	1.1
Professional and Outside Services	4.6	0.0	0.0	0.0
Travel In-State	0.8	0.0	0.0	0.0
Travel Out of State	0.6	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	419.8	500.0	0.0	500.0
Other Operating Expenses	22.0	5.0	0.0	5.0
Equipment	3.0	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	2,336.5	0.0	0.0	0.0
Expenditure Categories Total:	2,868.8	511.3	0.0	511.3
Fund Total:	2,868.8	511.3	0.0	511.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2198 Victims Compensation and Assistance Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
2 Crime Victims	3,484.3	4,222.6	0.0	4,222.6
	3,484.3	4,222.6	0.0	4,222.6
Expenditure Categories				
FTE	3.0	2.0	0.0	2.0
Personal Services	121.3	105.7	0.0	105.7
Employee Related Expenses	51.0	45.1	0.0	45.1
Professional and Outside Services	0.0	100.0	0.0	100.0
Travel In-State	0.7	2.0	0.0	2.0
Travel Out of State	0.0	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,293.1	3,923.8	0.0	3,923.8
Other Operating Expenses	0.1	5.0	0.0	5.0
Equipment	0.0	20.0	0.0	20.0
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	18.1	20.0	0.0	20.0
Expenditure Categories Total:	3,484.3	4,222.6	0.0	4,222.6
Fund Total:	3,484.3	4,222.6	0.0	4,222.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2280 Drug and Gang Prevention Resource Center Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
3 Statistical Analysis Center	585.7	605.0	350.0	955.0
4 Crime Control	11.0	0.0	0.0	0.0
	596.7	605.0	350.0	955.0
Expenditure Categories				
FTE	4.5	4.5	0.0	4.5
Personal Services	201.2	247.0	0.0	247.0
Employee Related Expenses	62.5	90.7	0.0	90.7
Professional and Outside Services	221.8	144.3	350.0	494.3
Travel In-State	2.7	3.0	0.0	3.0
Travel Out of State	6.2	6.0	0.0	6.0
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	59.8	69.0	0.0	69.0
Equipment	40.8	40.0	0.0	40.0
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	1.7	5.0	0.0	5.0
Expenditure Categories Total:	596.7	605.0	350.0	955.0
Fund Total:	596.7	605.0	350.0	955.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2443 State Aid to County Attorneys Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
4 Crime Control	932.0	973.7	0.0	973.7
	932.0	973.7	0.0	973.7
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	932.0	973.7	0.0	973.7
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:	932.0	973.7	0.0	973.7
Fund Total:	932.0	973.7	0.0	973.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2445 State Aid to Indigent Defense Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
4 Crime Control	833.3	0.0	700.0	700.0
	833.3	0.0	700.0	700.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	700.0	700.0
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	833.3	0.0	0.0	0.0
Expenditure Categories Total:	833.3	0.0	700.0	700.0
Fund Total:	833.3	0.0	700.0	700.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2505 Inmate Store Proceeds Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Agency Management	0.0	750.0	0.0	750.0
	0.0	750.0	0.0	750.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	750.0	0.0	750.0
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:	0.0	750.0	0.0	750.0
Fund Total:	0.0	750.0	0.0	750.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	2516 Drug and Gang Enforcement Fund(Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Agency Management	481.3	655.9	0.0	655.9
4 Crime Control	3,817.1	3,820.1	0.0	3,820.1
	4,298.4	4,476.0	0.0	4,476.0
Expenditure Categories				
FTE	9.0	9.0	0.0	9.0
Personal Services	351.3	491.5	0.0	491.5
Employee Related Expenses	132.0	189.0	0.0	189.0
Professional and Outside Services	12.6	10.0	0.0	10.0
Travel In-State	1.4	3.0	0.0	3.0
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	2,280.6	2,200.0	0.0	2,200.0
Other Operating Expenses	63.1	75.0	0.0	75.0
Equipment	5.0	7.5	0.0	7.5
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	1,452.4	1,500.0	0.0	1,500.0
Expenditure Categories Total:	4,298.4	4,476.0	0.0	4,476.0
Fund Total:	4,298.4	4,476.0	0.0	4,476.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	3140 Penitentiary Land Earnings (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Agency Management	0.0	1,000.0	0.0	1,000.0
	0.0	1,000.0	0.0	1,000.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	1,000.0	0.0	1,000.0
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:	0.0	1,000.0	0.0	1,000.0
Fund Total:	0.0	1,000.0	0.0	1,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	3141 State Charitable, Penal & Reformatory Land Earnings (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Agency Management	0.0	1,000.0	0.0	1,000.0
	0.0	1,000.0	0.0	1,000.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	1,000.0	0.0	1,000.0
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:	0.0	1,000.0	0.0	1,000.0
Fund Total:	0.0	1,000.0	0.0	1,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	3141 State Charitable, Penal & Reformatory Land Earnings (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	20,224.3	21,000.2	3,031.5	24,031.7

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
1-1 Agency Management	1,106.4	4,098.3	0.0	4,098.3
Program Summary Total:	1,106.4	4,098.3	0.0	4,098.3
Expenditure Categories				
0000 FTE Positions	11.5	11.5	0.0	11.5
6000 Personal Services	714.6	739.8	0.0	739.8
6100 Employee Related Expenses	244.7	276.5	0.0	276.5
6200 Professional and Outside Services	19.9	186.0	0.0	186.0
6500 Travel In-State	5.5	6.0	0.0	6.0
6600 Travel Out of State	4.0	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	2,750.0	0.0	2,750.0
7000 Other Operating Expenses	98.4	115.0	0.0	115.0
8000 Equipment	14.5	15.0	0.0	15.0
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	4.8	5.0	0.0	5.0
Expenditure Categories Total:	1,106.4	4,098.3	0.0	4,098.3
Fund Source				
Appropriated Funds				
2134-A Criminal Justice Enhancement Fund (Appropriated)	491.7	651.3	0.0	651.3
2505-A Inmate Store Proceeds Fund (Appropriated)	0.0	750.0	0.0	750.0
3140-A Penitentiary Land Earnings (Appropriated)	0.0	1,000.0	0.0	1,000.0
3141-A State Charitable, Penal & Reformatory Land Earnin	0.0	1,000.0	0.0	1,000.0
	491.7	3,401.3	0.0	3,401.3
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	31.8	36.1	0.0	36.1
2134-N Criminal Justice Enhancement Fund (Non-Appropri	101.6	5.0	0.0	5.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriat	481.3	655.9	0.0	655.9
	614.7	697.0	0.0	697.0
Fund Source Total:	1,106.4	4,098.3	0.0	4,098.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2000-N Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Management	31.8	36.1	0.0	36.1
	Total	31.8	36.1	0.0	36.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.5	0.5	0.0	0.5
	Personal Services	21.6	23.3	0.0	23.3
	Employee Related Expenses	10.2	12.8	0.0	12.8
	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:		31.8	36.1	0.0	36.1
Fund 2000-N Total:		31.8	36.1	0.0	36.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2134-A Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Management	491.7	651.3	0.0	651.3
	Total	491.7	651.3	0.0	651.3

Appropriated Funding

Expenditure Categories

FTE Positions	2.5	2.5	0.0	2.5
Personal Services	296.8	252.0	0.0	252.0
Employee Related Expenses	87.4	82.8	0.0	82.8
Professional and Outside Services	13.1	186.0	0.0	186.0
Travel In-State	3.3	3.0	0.0	3.0
Travel Out of State	3.4	5.0	0.0	5.0
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	76.4	110.0	0.0	110.0
Equipment	6.5	7.5	0.0	7.5
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	4.8	5.0	0.0	5.0
Expenditure Categories Total:	491.7	651.3	0.0	651.3
Fund 2134-A Total:	491.7	651.3	0.0	651.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2134-N Criminal Justice Enhancement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Management	101.6	5.0	0.0	5.0
	Total	101.6	5.0	0.0	5.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	54.5	0.0	0.0	0.0
Employee Related Expenses	20.7	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.8	0.0	0.0	0.0
Travel Out of State	0.6	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	22.0	5.0	0.0	5.0
Equipment	3.0	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:	101.6	5.0	0.0	5.0
Fund 2134-N Total:	101.6	5.0	0.0	5.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2505-A Inmate Store Proceeds Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Agency Management	0.0	750.0	0.0	750.0
	Total	0.0	750.0	0.0	750.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	750.0	0.0	750.0
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:	0.0	750.0	0.0	750.0
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Fund 2505-A Total:	0.0	750.0	0.0	750.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2516-N Drug and Gang Enforcement Fund(Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Management	481.3	655.9	0.0	655.9
	Total	481.3	655.9	0.0	655.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	8.5	8.5	0.0	8.5
	Personal Services	341.7	464.5	0.0	464.5
	Employee Related Expenses	126.4	180.9	0.0	180.9
	Professional and Outside Services	6.8	0.0	0.0	0.0
	Travel In-State	1.4	3.0	0.0	3.0
	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	5.0	7.5	0.0	7.5
	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:		481.3	655.9	0.0	655.9
Fund 2516-N Total:		481.3	655.9	0.0	655.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	3140-A Penitentiary Land Earnings (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Management	0.0	1,000.0	0.0	1,000.0
	Total	0.0	1,000.0	0.0	1,000.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	1,000.0	0.0	1,000.0
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:	0.0	1,000.0	0.0	1,000.0
Fund 3140-A Total:	0.0	1,000.0	0.0	1,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	3141-A State Charitable, Penal & Reformatory Land Earnings (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Management	0.0	1,000.0	0.0	1,000.0
	Total	0.0	1,000.0	0.0	1,000.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	1,000.0	0.0	1,000.0
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:	0.0	1,000.0	0.0	1,000.0
Fund 3141-A Total:	0.0	1,000.0	0.0	1,000.0
Program 1 Total:	1,106.4	4,098.3	0.0	4,098.3

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

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	11.5	11.5	0.0	11.5
6000 Personal Services	714.6	739.8	0.0	739.8
6100 Employee Related Expenses	244.7	276.5	0.0	276.5
6200 Professional and Outside Services	19.9	186.0	0.0	186.0
6500 Travel In-State	5.5	6.0	0.0	6.0
6600 Travel Out of State	4.0	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	2,750.0	0.0	2,750.0
7000 Other Operating Expenses	98.4	115.0	0.0	115.0
8000 Equipment	14.5	15.0	0.0	15.0
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	4.8	5.0	0.0	5.0
Expenditure Categories Total:	1,106.4	4,098.3	0.0	4,098.3
Fund Source				
Appropriated Funds				
2134-A Criminal Justice Enhancement Fund (Appropriated)	491.7	651.3	0.0	651.3
2505-A Inmate Store Proceeds Fund (Appropriated)	0.0	750.0	0.0	750.0
3140-A Penitentiary Land Earnings (Appropriated)	0.0	1,000.0	0.0	1,000.0
3141-A State Charitable, Penal & Reformatory Land Earnin	0.0	1,000.0	0.0	1,000.0
	491.7	3,401.3	0.0	3,401.3
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	31.8	36.1	0.0	36.1
2134-N Criminal Justice Enhancement Fund (Non-Appropriat	101.6	5.0	0.0	5.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriat	481.3	655.9	0.0	655.9
	614.7	697.0	0.0	697.0
Fund Source Total:	1,106.4	4,098.3	0.0	4,098.3

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Management					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	21.6	23.3	0.0	23.3
6100	Employee Related Expenses	10.2	12.8	0.0	12.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
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
Non-Appropriated Total:		31.8	36.1	0.0	36.1
Fund Total:		31.8	36.1	0.0	36.1
Program Total For Selected Funds:		31.8	36.1	0.0	36.1

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Management					
Fund: 2134-A Criminal Justice Enhancement Fund					
Appropriated					
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	296.8	252.0	0.0	252.0
6100	Employee Related Expenses	87.4	82.8	0.0	82.8
6200	Professional and Outside Services	13.1	186.0	0.0	186.0
6500	Travel In-State	3.3	3.0	0.0	3.0
6600	Travel Out of State	3.4	5.0	0.0	5.0
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	76.4	110.0	0.0	110.0
8000	Equipment	6.5	7.5	0.0	7.5
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	4.8	5.0	0.0	5.0
Appropriated Total:		491.7	651.3	0.0	651.3
Fund Total:		491.7	651.3	0.0	651.3
Program Total For Selected Funds:		491.7	651.3	0.0	651.3

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Management					
Fund: 2134-N Criminal Justice Enhancement Fund					
Non-Appropriated					
6000	Personal Services	54.5	0.0	0.0	0.0
6100	Employee Related Expenses	20.7	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.8	0.0	0.0	0.0
6600	Travel Out of State	0.6	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	22.0	5.0	0.0	5.0
8000	Equipment	3.0	0.0	0.0	0.0
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
Non-Appropriated Total:		101.6	5.0	0.0	5.0
Fund Total:		101.6	5.0	0.0	5.0
Program Total For Selected Funds:		101.6	5.0	0.0	5.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Management					
Fund: 2505-A Inmate Store Proceeds Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
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	750.0	0.0	750.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
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
Appropriated Total:		0.0	750.0	0.0	750.0
Fund Total:		0.0	750.0	0.0	750.0
Program Total For Selected Funds:		0.0	750.0	0.0	750.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Management					
Fund: 2516-N Drug and Gang Enforcement Fund					
Non-Appropriated					
0000	FTE	8.5	8.5	0.0	8.5
6000	Personal Services	341.7	464.5	0.0	464.5
6100	Employee Related Expenses	126.4	180.9	0.0	180.9
6200	Professional and Outside Services	6.8	0.0	0.0	0.0
6500	Travel In-State	1.4	3.0	0.0	3.0
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	0.0	0.0	0.0	0.0
8000	Equipment	5.0	7.5	0.0	7.5
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
Non-Appropriated Total:		481.3	655.9	0.0	655.9
Fund Total:		481.3	655.9	0.0	655.9
Program Total For Selected Funds:		481.3	655.9	0.0	655.9

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Management					
Fund: 3140-A Penitentiary Land Earnings Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
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	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
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
Appropriated Total:		0.0	1,000.0	0.0	1,000.0
Fund Total:		0.0	1,000.0	0.0	1,000.0
Program Total For Selected Funds:		0.0	1,000.0	0.0	1,000.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Management					
Fund: 3141-A State Charitable, Penal & Reformatory Land Earnings Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
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	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
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
Appropriated Total:		0.0	1,000.0	0.0	1,000.0
Fund Total:		0.0	1,000.0	0.0	1,000.0
Program Total For Selected Funds:		0.0	1,000.0	0.0	1,000.0

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission	
Program:	Agency Management	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	11.5	11.5
Expenditure Category Total	11.5	11.5
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	2.5	2.5
	2.5	2.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.5	0.5
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	8.5	8.5
	9.0	9.0
Fund Source Total	11.5	11.5
<hr/>		
Personal Services	714.6	739.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	714.6	739.8
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	296.8	252.0
	296.8	252.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	21.6	23.3
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	54.5	0.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	341.7	464.5
	417.8	487.8
Fund Source Total	714.6	739.8
<hr/>		
Employee Related Expenses	244.7	276.5
Expenditure Category Total	244.7	276.5
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	87.4	82.8
	87.4	82.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	10.2	12.8
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	20.7	0.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	126.4	180.9
	157.3	193.7
Fund Source Total	244.7	276.5
<hr/>		
Professional and Outside Services		186.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	3.5	
External Legal Services	0.0	
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	0.5	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	15.9	
Expenditure Category Total	19.9	186.0
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	13.1	186.0
	13.1	186.0
Non-Appropriated		
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	6.8	0.0
	6.8	0.0
Fund Source Total	19.9	186.0
<hr/>		
Travel In-State	5.5	6.0
Expenditure Category Total	5.5	6.0
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	3.3	3.0
	3.3	3.0
Non-Appropriated		
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.8	0.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	1.4	3.0
	2.2	3.0
Fund Source Total	5.5	6.0
<hr/>		
Travel Out of State	4.0	5.0
Expenditure Category Total	4.0	5.0
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	3.4	5.0
	3.4	5.0
Non-Appropriated		
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.6	0.0
	0.6	0.0
Fund Source Total	4.0	5.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	2,750.0
Expenditure Category Total	0.0	2,750.0
Appropriated		
2505-A Inmate Store Proceeds Fund (Appropriated)	0.0	750.0
3140-A Penitentiary Land Earnings (Appropriated)	0.0	1,000.0
3141-A State Charitable, Penal & Reformatory Land Earnings (Appro	0.0	1,000.0
	0.0	2,750.0
Fund Source Total	0.0	2,750.0

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan
Other Operating Expenses		115.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.5	
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	5.6	
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	0.1	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	8.4	
Other External Telecommunication Service	3.3	
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	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	56.5	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan
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	2.0	
Other Repair And Maintenance	0.4	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.1	
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	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	0.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	8.8	
Books- Subscriptions And Publications	1.4	
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	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan
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	0.2	
Expenditure Category Total	98.4	115.0
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	76.4	110.0
	76.4	110.0
Non-Appropriated		
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	22.0	5.0
	22.0	5.0
Fund Source Total	98.4	115.0

Current Year Expenditures		15.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.3	
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	1.6	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	4.8	
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	0.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	7.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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	
Expenditure Category Total	14.5	15.0
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	6.5	7.5
	6.5	7.5
Non-Appropriated		
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	3.0	0.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	5.0	7.5
	8.0	7.5
Fund Source Total	14.5	15.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	4.8	5.0
Expenditure Category Total	4.8	5.0
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	4.8	5.0
	4.8	5.0
Fund Source Total	4.8	5.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.5	252.0	2134-A
State Retirement System	8.0	464.5	2516-N
State Retirement System	1.0	23.3	2000-N

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary					
2-1	Crime Victims	4,529.6	5,317.9	0.0	5,317.9
Program Summary Total:		4,529.6	5,317.9	0.0	5,317.9
Expenditure Categories					
0000	FTE Positions	3.0	3.0	0.0	3.0
6000	Personal Services	138.4	171.4	0.0	171.4
6100	Employee Related Expenses	58.1	74.7	0.0	74.7
6200	Professional and Outside Services	0.0	100.0	0.0	100.0
6500	Travel In-State	0.7	2.0	0.0	2.0
6600	Travel Out of State	0.8	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,286.8	4,923.8	0.0	4,923.8
7000	Other Operating Expenses	2.7	5.0	0.0	5.0
8000	Equipment	24.0	20.0	0.0	20.0
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	18.1	20.0	0.0	20.0
Expenditure Categories Total:		4,529.6	5,317.9	0.0	5,317.9
Fund Source					
Appropriated Funds					
2134-A	Criminal Justice Enhancement Fund (Appropriated)	10.5	0.0	0.0	0.0
2198-A	Victims Compensation and Assistance Fund (Appro	3,484.3	4,222.6	0.0	4,222.6
		3,494.8	4,222.6	0.0	4,222.6
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	1,034.8	1,095.3	0.0	1,095.3
		1,034.8	1,095.3	0.0	1,095.3
Fund Source Total:		4,529.6	5,317.9	0.0	5,317.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2000-N Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Crime Victims	1,034.8	1,095.3	0.0	1,095.3
	Total	1,034.8	1,095.3	0.0	1,095.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	1.0	0.0	1.0
Personal Services	13.6	65.7	0.0	65.7
Employee Related Expenses	6.5	29.6	0.0	29.6
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	993.7	1,000.0	0.0	1,000.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	21.0	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:	1,034.8	1,095.3	0.0	1,095.3
Fund 2000-N Total:	1,034.8	1,095.3	0.0	1,095.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2134-A Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Crime Victims	10.5	0.0	0.0	0.0
	Total	10.5	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	3.5	0.0	0.0	0.0
Employee Related Expenses	0.6	0.0	0.0	0.0
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	0.8	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	2.6	0.0	0.0	0.0
Equipment	3.0	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:	10.5	0.0	0.0	0.0
Fund 2134-A Total:	10.5	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2198-A	Victims Compensation and Assistance Fund (Appropriated)		
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Crime Victims	3,484.3	4,222.6	0.0	4,222.6
	Total	3,484.3	4,222.6	0.0	4,222.6

Appropriated Funding

Expenditure Categories

FTE Positions	3.0	2.0	0.0	2.0
Personal Services	121.3	105.7	0.0	105.7
Employee Related Expenses	51.0	45.1	0.0	45.1
Professional and Outside Services	0.0	100.0	0.0	100.0
Travel In-State	0.7	2.0	0.0	2.0
Travel Out of State	0.0	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,293.1	3,923.8	0.0	3,923.8
Other Operating Expenses	0.1	5.0	0.0	5.0
Equipment	0.0	20.0	0.0	20.0
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	18.1	20.0	0.0	20.0
Expenditure Categories Total:	3,484.3	4,222.6	0.0	4,222.6
Fund 2198-A Total:	3,484.3	4,222.6	0.0	4,222.6
Program 2 Total:	4,529.6	5,317.9	0.0	5,317.9

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

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	138.4	171.4	0.0	171.4
6100 Employee Related Expenses	58.1	74.7	0.0	74.7
6200 Professional and Outside Services	0.0	100.0	0.0	100.0
6500 Travel In-State	0.7	2.0	0.0	2.0
6600 Travel Out of State	0.8	1.0	0.0	1.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,286.8	4,923.8	0.0	4,923.8
7000 Other Operating Expenses	2.7	5.0	0.0	5.0
8000 Equipment	24.0	20.0	0.0	20.0
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	18.1	20.0	0.0	20.0
Expenditure Categories Total:				
	4,529.6	5,317.9	0.0	5,317.9
Fund Source				
Appropriated Funds				
2134-A Criminal Justice Enhancement Fund (Appropriated)	10.5	0.0	0.0	0.0
2198-A Victims Compensation and Assistance Fund (Appro	3,484.3	4,222.6	0.0	4,222.6
	3,494.8	4,222.6	0.0	4,222.6
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	1,034.8	1,095.3	0.0	1,095.3
	1,034.8	1,095.3	0.0	1,095.3
Fund Source Total:				
	4,529.6	5,317.9	0.0	5,317.9

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Crime Victims					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	13.6	65.7	0.0	65.7
6100	Employee Related Expenses	6.5	29.6	0.0	29.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
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	993.7	1,000.0	0.0	1,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	21.0	0.0	0.0	0.0
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
Non-Appropriated Total:		1,034.8	1,095.3	0.0	1,095.3
Fund Total:		1,034.8	1,095.3	0.0	1,095.3
Program Total For Selected Funds:		1,034.8	1,095.3	0.0	1,095.3

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Crime Victims					
Fund: 2134-A Criminal Justice Enhancement Fund					
Appropriated					
6000	Personal Services	3.5	0.0	0.0	0.0
6100	Employee Related Expenses	0.6	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.8	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	2.6	0.0	0.0	0.0
8000	Equipment	3.0	0.0	0.0	0.0
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
Appropriated Total:		10.5	0.0	0.0	0.0
Fund Total:		10.5	0.0	0.0	0.0
Program Total For Selected Funds:		10.5	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Crime Victims					
Fund: 2198-A Victim Compensation and Assistance Fund					
Appropriated					
0000	FTE	3.0	2.0	0.0	2.0
6000	Personal Services	121.3	105.7	0.0	105.7
6100	Employee Related Expenses	51.0	45.1	0.0	45.1
6200	Professional and Outside Services	0.0	100.0	0.0	100.0
6500	Travel In-State	0.7	2.0	0.0	2.0
6600	Travel Out of State	0.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,293.1	3,923.8	0.0	3,923.8
7000	Other Operating Expenses	0.1	5.0	0.0	5.0
8000	Equipment	0.0	20.0	0.0	20.0
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	18.1	20.0	0.0	20.0
Appropriated Total:		3,484.3	4,222.6	0.0	4,222.6
Fund Total:		3,484.3	4,222.6	0.0	4,222.6
Program Total For Selected Funds:		3,484.3	4,222.6	0.0	4,222.6

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission	
Program:	Crime Victims	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	3.0	2.0
	3.0	2.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	1.0
	0.0	1.0
Fund Source Total	3.0	3.0
<hr/>		
Personal Services	138.4	171.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	138.4	171.4
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	3.5	0.0
2198-A Victims Compensation and Assistance Fund (Appropriated)	121.3	105.7
	124.8	105.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	13.6	65.7
	13.6	65.7
Fund Source Total	138.4	171.4
<hr/>		
Employee Related Expenses	58.1	74.7
Expenditure Category Total	58.1	74.7
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.6	0.0
2198-A Victims Compensation and Assistance Fund (Appropriated)	51.0	45.1
	51.6	45.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	6.5	29.6
	6.5	29.6
Fund Source Total	58.1	74.7
<hr/>		
Professional and Outside Services		100.0
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	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2017 Actual	FY 2018 Expd. Plan
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	100.0
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	0.0	100.0
Fund Source Total	0.0	100.0
<hr/>		
Travel In-State	0.7	2.0
Expenditure Category Total	0.7	2.0
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	0.7	2.0
Fund Source Total	0.7	2.0
<hr/>		
Travel Out of State	0.8	1.0
Expenditure Category Total	0.8	1.0
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.8	0.0
2198-A Victims Compensation and Assistance Fund (Appropriated)	0.0	1.0
Fund Source Total	0.8	1.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	4,286.8	4,923.8
Expenditure Category Total	4,286.8	4,923.8
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	3,293.1	3,923.8
Fund Source Total	3,293.1	3,923.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	993.7	1,000.0
Fund Source Total	993.7	1,000.0
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Other Operating Expenses		5.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
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	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
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	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	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
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	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.8	
Photography	0.0	
Postage And Delivery	0.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.8	
Books- Subscriptions And Publications	0.0	
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	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2017 Actual	FY 2018 Expd. Plan
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	2.7	5.0
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	2.6	0.0
2198-A Victims Compensation and Assistance Fund (Appropriated)	0.1	5.0
Fund Source Total	2.7	5.0
<hr/>		
Current Year Expenditures		20.0
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	3.0	
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	21.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2017 Actual	FY 2018 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	24.0	20.0
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	3.0	0.0
2198-A Victims Compensation and Assistance Fund (Appropriated)	0.0	20.0
	3.0	20.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	21.0	0.0
	21.0	0.0
Fund Source Total	24.0	20.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	18.1	20.0
Expenditure Category Total	18.1	20.0
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	18.1	20.0
	18.1	20.0
Fund Source Total	18.1	20.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.0	105.7	2198-A
State Retirement System	1.0	65.7	2000-N

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary					
3-1	Statistical Analysis Center	746.3	803.1	350.0	1,153.1
	Program Summary Total:	746.3	803.1	350.0	1,153.1
Expenditure Categories					
0000	FTE Positions	6.0	6.0	0.0	6.0
6000	Personal Services	230.3	307.0	0.0	307.0
6100	Employee Related Expenses	76.4	114.8	0.0	114.8
6200	Professional and Outside Services	221.8	144.3	350.0	494.3
6500	Travel In-State	2.7	3.0	0.0	3.0
6600	Travel Out of State	6.2	9.0	0.0	9.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	91.3	100.0	0.0	100.0
7000	Other Operating Expenses	60.1	70.0	0.0	70.0
8000	Equipment	54.1	50.0	0.0	50.0
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	3.4	5.0	0.0	5.0
	Expenditure Categories Total:	746.3	803.1	350.0	1,153.1
Fund Source					
Appropriated Funds					
	2280-A Drug and Gang Prevention Resource Center Fund (	585.7	605.0	350.0	955.0
		585.7	605.0	350.0	955.0
Non-Appropriated Funds					
	2000-N Federal Grant (Non-Appropriated)	160.6	198.1	0.0	198.1
		160.6	198.1	0.0	198.1
	Fund Source Total:	746.3	803.1	350.0	1,153.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2000-N Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Statistical Analysis Center	160.6	198.1	0.0	198.1
	Total	160.6	198.1	0.0	198.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.5	1.5	0.0	1.5
Personal Services	37.0	60.0	0.0	60.0
Employee Related Expenses	17.0	24.1	0.0	24.1
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	3.0	0.0	3.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	91.3	100.0	0.0	100.0
Other Operating Expenses	0.3	1.0	0.0	1.0
Equipment	13.3	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	1.7	0.0	0.0	0.0
Expenditure Categories Total:	160.6	198.1	0.0	198.1
Fund 2000-N Total:	160.6	198.1	0.0	198.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Statistical Analysis Center	585.7	605.0	350.0	955.0
	Total	585.7	605.0	350.0	955.0

Appropriated Funding

Expenditure Categories

FTE Positions	4.5	4.5	0.0	4.5
Personal Services	193.3	247.0	0.0	247.0
Employee Related Expenses	59.4	90.7	0.0	90.7
Professional and Outside Services	221.8	144.3	350.0	494.3
Travel In-State	2.7	3.0	0.0	3.0
Travel Out of State	6.2	6.0	0.0	6.0
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	59.8	69.0	0.0	69.0
Equipment	40.8	40.0	0.0	40.0
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	1.7	5.0	0.0	5.0
Expenditure Categories Total:	585.7	605.0	350.0	955.0
Fund 2280-A Total:	585.7	605.0	350.0	955.0
Program 3 Total:	746.3	803.1	350.0	1,153.1

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

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	230.3	307.0	0.0	307.0
6100 Employee Related Expenses	76.4	114.8	0.0	114.8
6200 Professional and Outside Services	221.8	144.3	350.0	494.3
6500 Travel In-State	2.7	3.0	0.0	3.0
6600 Travel Out of State	6.2	9.0	0.0	9.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	91.3	100.0	0.0	100.0
7000 Other Operating Expenses	60.1	70.0	0.0	70.0
8000 Equipment	54.1	50.0	0.0	50.0
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	3.4	5.0	0.0	5.0
Expenditure Categories Total:	746.3	803.1	350.0	1,153.1
Fund Source				
Appropriated Funds				
2280-A Drug and Gang Prevention Resource Center Fund (	585.7	605.0	350.0	955.0
	585.7	605.0	350.0	955.0
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	160.6	198.1	0.0	198.1
	160.6	198.1	0.0	198.1
Fund Source Total:	746.3	803.1	350.0	1,153.1

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Statistical Analysis Center					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	37.0	60.0	0.0	60.0
6100	Employee Related Expenses	17.0	24.1	0.0	24.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	3.0	0.0	3.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	91.3	100.0	0.0	100.0
7000	Other Operating Expenses	0.3	1.0	0.0	1.0
8000	Equipment	13.3	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	1.7	0.0	0.0	0.0
Non-Appropriated Total:		160.6	198.1	0.0	198.1
Fund Total:		160.6	198.1	0.0	198.1
Program Total For Selected Funds:		160.6	198.1	0.0	198.1

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Statistical Analysis Center					
Fund: 2280-A Drug and Gang Prevention Resource Center Fund					
Appropriated					
0000	FTE	4.5	4.5	0.0	4.5
6000	Personal Services	193.3	247.0	0.0	247.0
6100	Employee Related Expenses	59.4	90.7	0.0	90.7
6200	Professional and Outside Services	221.8	144.3	350.0	494.3
6500	Travel In-State	2.7	3.0	0.0	3.0
6600	Travel Out of State	6.2	6.0	0.0	6.0
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	59.8	69.0	0.0	69.0
8000	Equipment	40.8	40.0	0.0	40.0
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	1.7	5.0	0.0	5.0
Appropriated Total:		585.7	605.0	350.0	955.0
Fund Total:		585.7	605.0	350.0	955.0
Program Total For Selected Funds:		585.7	605.0	350.0	955.0

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	4.5	4.5
	4.5	4.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.5	1.5
	1.5	1.5
Fund Source Total	6.0	6.0
<hr/>		
Personal Services	230.3	307.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	230.3	307.0
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	193.3	247.0
	193.3	247.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	37.0	60.0
	37.0	60.0
Fund Source Total	230.3	307.0
<hr/>		
Employee Related Expenses	76.4	114.8
Expenditure Category Total	76.4	114.8
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	59.4	90.7
	59.4	90.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	17.0	24.1
	17.0	24.1
Fund Source Total	76.4	114.8
<hr/>		
Professional and Outside Services		144.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	2.6	
External Legal Services	0.0	
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	
Non - Confidential Specialist Fees	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission	
Program:	Statistical Analysis Center	
	FY 2017 Actual	FY 2018 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	219.2	
Expenditure Category Total	221.8	144.3
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	221.8	144.3
Fund Source Total	221.8	144.3
<hr/>		
Travel In-State	2.7	3.0
Expenditure Category Total	2.7	3.0
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	2.7	3.0
Fund Source Total	2.7	3.0
<hr/>		
Travel Out of State	6.2	9.0
Expenditure Category Total	6.2	9.0
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	6.2	6.0
Fund Source Total	6.2	6.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	3.0
Fund Source Total	6.2	9.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	91.3	100.0
Expenditure Category Total	91.3	100.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	91.3	100.0
Fund Source Total	91.3	100.0
<hr/>		
Other Operating Expenses		70.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.8	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.7	
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	0.1	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	4.2	
Other External Telecommunication Service	0.2	
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	38.9	
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	3.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
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	0.6	
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	2.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.0	
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	1.4	
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	
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	3.0	
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

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	60.1	70.0
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	59.8	69.0
	59.8	69.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.3	1.0
	0.3	1.0
Fund Source Total	60.1	70.0

Current Year Expenditures		50.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	10.6	
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	0.8	
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	5.7	
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	37.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2017 Actual	FY 2018 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	54.1	50.0
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	40.8	40.0
	40.8	40.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	13.3	10.0
	13.3	10.0
Fund Source Total	54.1	50.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	3.4	5.0
Expenditure Category Total	3.4	5.0
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	1.7	5.0
	1.7	5.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.7	0.0
	1.7	0.0
Fund Source Total	3.4	5.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.5	247.0	2280-A
State Retirement System	1.5	60.0	2000-N

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
4-1 Crime Control	12,076.7	9,807.2	100.0	9,907.2
4-2 SLI State Aid to County Attorneys	932.0	973.7	0.0	973.7
4-3 SLI State Aid to Indigent Defense	833.3	0.0	700.0	700.0
Program Summary Total:	13,842.0	10,780.9	800.0	11,580.9
Expenditure Categories				
0000 FTE Positions	4.5	4.5	0.0	4.5
6000 Personal Services	316.3	284.0	0.0	284.0
6100 Employee Related Expenses	104.3	93.2	0.0	93.2
6200 Professional and Outside Services	356.6	360.0	100.0	460.0
6500 Travel In-State	7.0	7.0	0.0	7.0
6600 Travel Out of State	5.7	6.0	0.0	6.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	7,392.3	7,473.7	700.0	8,173.7
7000 Other Operating Expenses	136.1	150.0	0.0	150.0
8000 Equipment	7.1	7.0	0.0	7.0
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	5,516.6	2,400.0	0.0	2,400.0
Expenditure Categories Total:	13,842.0	10,780.9	800.0	11,580.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	100.0	100.0
2280-A Drug and Gang Prevention Resource Center Fund (	11.0	0.0	0.0	0.0
2443-A State Aid to County Attorneys Fund (Appropriated)	932.0	973.7	0.0	973.7
2445-A State Aid to Indigent Defense Fund (Appropriated)	833.3	0.0	700.0	700.0
	1,776.3	973.7	800.0	1,773.7
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	5,481.4	5,480.8	0.0	5,480.8
2134-N Criminal Justice Enhancement Fund (Non-Appropri	2,767.2	506.3	0.0	506.3
2516-N Drug and Gang Enforcement Fund(Non-Appropriat	3,817.1	3,820.1	0.0	3,820.1
	12,065.7	9,807.2	0.0	9,807.2
Fund Source Total:	13,842.0	10,780.9	800.0	11,580.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Crime Control	0.0	0.0	100.0	100.0
	Total	0.0	0.0	100.0	100.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	100.0	100.0
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:	0.0	0.0	100.0	100.0
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Fund 1000-A Total:	0.0	0.0	100.0	100.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2000-N Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Crime Control	5,481.4	5,480.8	0.0	5,480.8
	Total	5,481.4	5,480.8	0.0	5,480.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	3.5	3.5	0.0	3.5
Personal Services	293.5	251.8	0.0	251.8
Employee Related Expenses	94.6	84.0	0.0	84.0
Professional and Outside Services	346.2	350.0	0.0	350.0
Travel In-State	7.0	7.0	0.0	7.0
Travel Out of State	5.7	6.0	0.0	6.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,759.9	3,800.0	0.0	3,800.0
Other Operating Expenses	73.0	75.0	0.0	75.0
Equipment	7.1	7.0	0.0	7.0
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	894.4	900.0	0.0	900.0

Expenditure Categories Total:	5,481.4	5,480.8	0.0	5,480.8
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Fund 2000-N Total:	5,481.4	5,480.8	0.0	5,480.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2134-N Criminal Justice Enhancement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Crime Control	2,767.2	506.3	0.0	506.3
	Total	2,767.2	506.3	0.0	506.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.5	0.0	0.5
Personal Services	5.3	5.2	0.0	5.2
Employee Related Expenses	1.0	1.1	0.0	1.1
Professional and Outside Services	4.6	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	419.8	500.0	0.0	500.0
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	2,336.5	0.0	0.0	0.0
Expenditure Categories Total:	2,767.2	506.3	0.0	506.3
Fund 2134-N Total:	2,767.2	506.3	0.0	506.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Crime Control	11.0	0.0	0.0	0.0
	Total	11.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

	7.9	0.0	0.0	0.0
Personal Services	3.1	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	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:	11.0	0.0	0.0	0.0
Fund 2280-A Total:	11.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2443-A State Aid to County Attorneys Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	SLI State Aid to County Attorneys	932.0	973.7	0.0	973.7
	Total	932.0	973.7	0.0	973.7

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	932.0	973.7	0.0	973.7
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:	932.0	973.7	0.0	973.7
Fund 2443-A Total:	932.0	973.7	0.0	973.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2445-A State Aid to Indigent Defense Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	SLI State Aid to Indigent Defense	833.3	0.0	700.0	700.0
	Total	833.3	0.0	700.0	700.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
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	700.0	700.0
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	833.3	0.0	0.0	0.0
Expenditure Categories Total:	833.3	0.0	700.0	700.0
Fund 2445-A Total:	833.3	0.0	700.0	700.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2516-N Drug and Gang Enforcement Fund(Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Crime Control	3,817.1	3,820.1	0.0	3,820.1
	Total	3,817.1	3,820.1	0.0	3,820.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.5	0.0	0.5
Personal Services	9.6	27.0	0.0	27.0
Employee Related Expenses	5.6	8.1	0.0	8.1
Professional and Outside Services	5.8	10.0	0.0	10.0
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	2,280.6	2,200.0	0.0	2,200.0
Other Operating Expenses	63.1	75.0	0.0	75.0
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	1,452.4	1,500.0	0.0	1,500.0

Expenditure Categories Total:	3,817.1	3,820.1	0.0	3,820.1
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Fund 2516-N Total:	3,817.1	3,820.1	0.0	3,820.1
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Program 4 Total:	13,842.0	10,780.9	800.0	11,580.9
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	4.5	4.5	0.0	4.5
6000 Personal Services	316.3	284.0	0.0	284.0
6100 Employee Related Expenses	104.3	93.2	0.0	93.2
6200 Professional and Outside Services	356.6	360.0	100.0	460.0
6500 Travel In-State	7.0	7.0	0.0	7.0
6600 Travel Out of State	5.7	6.0	0.0	6.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	6,460.3	6,500.0	0.0	6,500.0
7000 Other Operating Expenses	136.1	150.0	0.0	150.0
8000 Equipment	7.1	7.0	0.0	7.0
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	4,683.3	2,400.0	0.0	2,400.0
Expenditure Categories Total:	12,076.7	9,807.2	100.0	9,907.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	100.0	100.0
2280-A Drug and Gang Prevention Resource Center Fund (	11.0	0.0	0.0	0.0
	11.0	0.0	100.0	100.0
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	5,481.4	5,480.8	0.0	5,480.8
2134-N Criminal Justice Enhancement Fund (Non-Appropriat	2,767.2	506.3	0.0	506.3
2516-N Drug and Gang Enforcement Fund(Non-Appropriat	3,817.1	3,820.1	0.0	3,820.1
	12,065.7	9,807.2	0.0	9,807.2
Fund Source Total:	12,076.7	9,807.2	100.0	9,907.2

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

Agency: Arizona Criminal Justice Commission

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Crime Control

Fund: 1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	100.0	100.0
6500 Travel In-State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
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
Appropriated Total:	0.0	0.0	100.0	100.0

Fund Total: 0.0 0.0 100.0 100.0

Fund: 2000-N Federal Grant Fund

Non-Appropriated

0000 FTE	3.5	3.5	0.0	3.5
6000 Personal Services	293.5	251.8	0.0	251.8
6100 Employee Related Expenses	94.6	84.0	0.0	84.0
6200 Professional and Outside Services	346.2	350.0	0.0	350.0
6500 Travel In-State	7.0	7.0	0.0	7.0
6600 Travel Out of State	5.7	6.0	0.0	6.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,759.9	3,800.0	0.0	3,800.0
7000 Other Operating Expenses	73.0	75.0	0.0	75.0
8000 Equipment	7.1	7.0	0.0	7.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona Criminal Justice Commission			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program: Crime Control				
Fund: 2000-N Federal Grant Fund				
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	894.4	900.0	0.0	900.0
Non-Appropriated Total:	5,481.4	5,480.8	0.0	5,480.8
Fund Total:	5,481.4	5,480.8	0.0	5,480.8
Fund: 2134-N Criminal Justice Enhancement Fund				
Non-Appropriated				
0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	5.3	5.2	0.0	5.2
6100 Employee Related Expenses	1.0	1.1	0.0	1.1
6200 Professional and Outside Services	4.6	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
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	419.8	500.0	0.0	500.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
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	2,336.5	0.0	0.0	0.0
Non-Appropriated Total:	2,767.2	506.3	0.0	506.3
Fund Total:	2,767.2	506.3	0.0	506.3
Fund: 2280-A Drug and Gang Prevention Resource Center Fund				
Appropriated				
6000 Personal Services	7.9	0.0	0.0	0.0
6100 Employee Related Expenses	3.1	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Crime Control

Fund: 2280-A Drug and Gang Prevention Resource Center Fund

Appropriated

6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
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

Appropriated Total:	11.0	0.0	0.0	0.0
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Fund Total:	11.0	0.0	0.0	0.0
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Fund: 2516-N Drug and Gang Enforcement Fund

Non-Appropriated

0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	9.6	27.0	0.0	27.0
6100 Employee Related Expenses	5.6	8.1	0.0	8.1
6200 Professional and Outside Services	5.8	10.0	0.0	10.0
6500 Travel In-State	0.0	0.0	0.0	0.0
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	2,280.6	2,200.0	0.0	2,200.0
7000 Other Operating Expenses	63.1	75.0	0.0	75.0
8000 Equipment	0.0	0.0	0.0	0.0
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	1,452.4	1,500.0	0.0	1,500.0

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

Agency:	Arizona Criminal Justice Commission				
	FY 2017	FY 2018	FY 2019	FY 2019	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Crime Control				
Fund:	2516-N Drug and Gang Enforcement Fund				
	Non-Appropriated				
	Non-Appropriated Total:	3,817.1	3,820.1	0.0	3,820.1
	Fund Total:	3,817.1	3,820.1	0.0	3,820.1
Program Total For Selected Funds:	12,076.7	9,807.2	100.0	9,907.2	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	4.5	4.5
Expenditure Category Total	4.5	4.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.5	3.5
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.5	0.5
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.5	0.5
Fund Source Total	4.5	4.5
<hr/>		
Personal Services	316.3	284.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	316.3	284.0
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	7.9	0.0
Fund Source Total	7.9	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	293.5	251.8
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	5.3	5.2
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	9.6	27.0
Fund Source Total	308.4	284.0
<hr/>		
Employee Related Expenses	104.3	93.2
Expenditure Category Total	104.3	93.2
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)	3.1	0.0
Fund Source Total	3.1	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	94.6	84.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	1.0	1.1
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	5.6	8.1
Fund Source Total	101.2	93.2
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Professional and Outside Services		360.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	2.6	
External Legal Services	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	354.0	
Expenditure Category Total	356.6	360.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	346.2	350.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	4.6	0.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	5.8	10.0
Fund Source Total	356.6	360.0
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Travel In-State	7.0	7.0
Expenditure Category Total	7.0	7.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	7.0	7.0
Fund Source Total	7.0	7.0
<hr/>		
Travel Out of State	5.7	6.0
Expenditure Category Total	5.7	6.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.7	6.0
Fund Source Total	5.7	6.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	6,460.3	6,500.0
Expenditure Category Total	6,460.3	6,500.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3,759.9	3,800.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	419.8	500.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	2,280.6	2,200.0
Fund Source Total	6,460.3	6,500.0
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Other Operating Expenses		150.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.8	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	7.8	
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	0.2	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	11.3	
Other External Telecommunication Service	3.9	
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	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	81.3	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
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	2.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan
Office Supplies	4.8	
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	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	4.2	
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	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	17.1	
Expenditure Category Total	136.1	150.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	73.0	75.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	63.1	75.0
Fund Source Total	136.1	150.0
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Current Year Expenditures		7.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	1.2	
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	0.8	
Computer Equipment Capital Purchase	3.0	
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	2.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Expenditure Category Total	7.1	7.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	7.1	7.0
Fund Source Total	7.1	7.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	4,683.3	2,400.0
Expenditure Category Total	4,683.3	2,400.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	894.4	900.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	2,336.5	0.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	1,452.4	1,500.0
Fund Source Total	4,683.3	2,400.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.5	27.0	2516-N
State Retirement System	4.0	257.0	2000-N

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

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to County Attorneys

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
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	932.0	973.7	0.0	973.7
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
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
Expenditure Categories Total:	932.0	973.7	0.0	973.7
Fund Source				
Appropriated Funds				
2443-A State Aid to County Attorneys Fund (Appropriated)	932.0	973.7	0.0	973.7
	932.0	973.7	0.0	973.7
Fund Source Total:	932.0	973.7	0.0	973.7

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI State Aid to County Attorneys					
Fund: 2443-A State Aid to County Attorneys Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
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	932.0	973.7	0.0	973.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
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
Appropriated Total:		932.0	973.7	0.0	973.7
Fund Total:		932.0	973.7	0.0	973.7
Program Total For Selected Funds:		932.0	973.7	0.0	973.7

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to County Attorneys

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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Professional and Outside Services		0.0
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	0.0	
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	932.0	973.7

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to County Attorneys

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	932.0	973.7
Appropriated		
2443-A State Aid to County Attorneys Fund (Appropriated)	932.0	973.7
Fund Source Total	932.0	973.7

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
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	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
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	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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to County Attorneys

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
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	0.0	
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	
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	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
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	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to County Attorneys

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to County Attorneys

	FY 2017 Actual	FY 2018 Expd. Plan
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	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency: Arizona Criminal Justice Commission					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI State Aid to Indigent Defense					
Fund: 2445-A State Aid to Indigent Defense Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
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	700.0	700.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
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	833.3	0.0	0.0	0.0
Appropriated Total:		833.3	0.0	700.0	700.0
Fund Total:		833.3	0.0	700.0	700.0
Program Total For Selected Funds:		833.3	0.0	700.0	700.0

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

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to Indigent Defense

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
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	700.0	700.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
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	833.3	0.0	0.0	0.0
Expenditure Categories Total:	833.3	0.0	700.0	700.0
Fund Source				
Appropriated Funds				
2445-A State Aid to Indigent Defense Fund (Appropriated)	833.3	0.0	700.0	700.0
	833.3	0.0	700.0	700.0
Fund Source Total:	833.3	0.0	700.0	700.0

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to Indigent Defense

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
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	0.0	
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to Indigent Defense

	FY 2017 Actual	FY 2018 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
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	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
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	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	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to Indigent Defense

	FY 2017 Actual	FY 2018 Expd. Plan
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	0.0	
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	
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	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	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	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
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	0.0	
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	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI State Aid to Indigent Defense

	FY 2017 Actual	FY 2018 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission	
Program:	SLI State Aid to Indigent Defense	
	FY 2017 Actual	FY 2018 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	833.3	0.0
Expenditure Category Total	833.3	0.0
Appropriated		
2445-A State Aid to Indigent Defense Fund (Appropriated)	833.3	0.0
Fund Source Total	833.3	0.0

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Criminal Justice System Improvement

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
5-1 Criminal Justice System Improvement	0.0	0.0	1,881.5	1,881.5
Program Summary Total:	0.0	0.0	1,881.5	1,881.5
Expenditure Categories				
0000 FTE Positions	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	1,881.5	1,881.5
6500 Travel In-State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
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
Expenditure Categories Total:	0.0	0.0	1,881.5	1,881.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	1,881.5	1,881.5
Fund Source Total:	0.0	0.0	1,881.5	1,881.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Criminal Justice System Improvement

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	1000-A	General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Criminal Justice System Improvement	0.0	0.0	1,881.5	1,881.5
	Total	0.0	0.0	1,881.5	1,881.5

Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	1,881.5	1,881.5
	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:		0.0	0.0	1,881.5	1,881.5
Fund 1000-A Total:		0.0	0.0	1,881.5	1,881.5
Program 5 Total:		0.0	0.0	1,881.5	1,881.5

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

Agency:	Arizona Criminal Justice Commission
Program:	Criminal Justice System Improvement

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	1,881.5	1,881.5
6500 Travel In-State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
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
Expenditure Categories Total:	0.0	0.0	1,881.5	1,881.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	1,881.5	1,881.5
	0.0	0.0	1,881.5	1,881.5
Fund Source Total:	0.0	0.0	1,881.5	1,881.5

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

Agency:		Arizona Criminal Justice Commission			
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Criminal Justice System Improvement			
Fund:		1000-A General Fund			
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	1,881.5	1,881.5
6500	Travel In-State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
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
Appropriated Total:		0.0	0.0	1,881.5	1,881.5
Fund Total:		0.0	0.0	1,881.5	1,881.5
Program Total For Selected Funds:		0.0	0.0	1,881.5	1,881.5

Administrative Costs

Agency: Arizona Criminal Justice Commission

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	270.0
ERE	140.0
All Other	300.0
Administrative Costs Total:	710.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	24,031.7	3.0%