Arizona Criminal Justice Commission

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Board of Executive Clemency

Executive Director
Andrew T. LeFevre

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August 31, 2018

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 FY2020 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 identify the following important criminal justice budget issues for your consideration.

Implementation of New RICO Reporting Requirements

Two new laws enacted in the 2017 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 2020 from the general fund in order 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.

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.

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 2020 from the general fund with additional funding requests in future budget cycles.

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 significant changes made during the past two legislative sessions to the fund purposes and formula allocations were discussed as part of the Commission's meeting on July, 18, 2018, and the Commission did not identify any recommended changes for consideration by the Governor and Legislature.

Continued Decline in Criminal Justice Enhancement Fund Revenue

The Commission is increasingly concerned with the continued decline in revenues into the Criminal Justice Enhancement Fund that is used to fund a wide range of critical criminal justice activities in Arizona. From FY2008 to FY2018, CJEF revenue has declined 29.5 percent from $47.8 million to 33.7 million. This decline in revenue has resulted in agencies like the Arizona Peace Officers Standards and Training Board and the Arizona Prosecuting Attorneys' Advisory Council (both of which are fully funded by CJEF) having to significantly reduce services to their stakeholder. In addition, declining revenue into CJEF impacts other critical criminal justice programs like county jail enhancement funding, crime lab operations, drug treatment programs, programs targeted at juvenile offenders, and victim services.

The Commission established a working group to look at this issue which was chaired by Chief Sharp from the Oro Valley Police Department. The working group consisted of members from the Department of Public Safety, AZ POST, Arizona Prosecuting Attorneys Advisory Council, ACJC, and Yavapai County Attorney,

Sheila Polk. This group met over the past 18 months to gain a better understanding of what was driving the continued decline in CJEF revenue and to lay out some potential funding solutions to help fill the approximately $15 million in lost funding since the 2008 fiscal year. As a result of the activities of the work group, the Commission at its July 18, 2018 meeting approved pursuing several possible funding fixes during the 2019 legislative session. These include:

1. **The Commission develop a budget issue/request to the Executive to earmark a portion of new revenue derived from sales tax on internet sales to go towards criminal justice activity funding in general and the CJEF specifically.**
   - As this is new revenue for the state it presents the best possibility for providing new funding for criminal justice activities. The recent Supreme Court ruling opens this as a new potential $200 million per year revenue stream for the state.

2. **Additional fees on either cell phone sales or monthly bills** (nexus now that the legislature has passed a ban on texting and driving for new drivers)
   - Based on national calculations, 95% of people over the age of 18 own a cell phone. In Arizona, this equates to approximately 5 million cell phones. An additional fee/surcharge of $.10/line/month could generate approximately $6 million in additional revenue per year. An additional fee/surcharge of $.15/line/month could generate approximately $9 million in additional revenue per year.

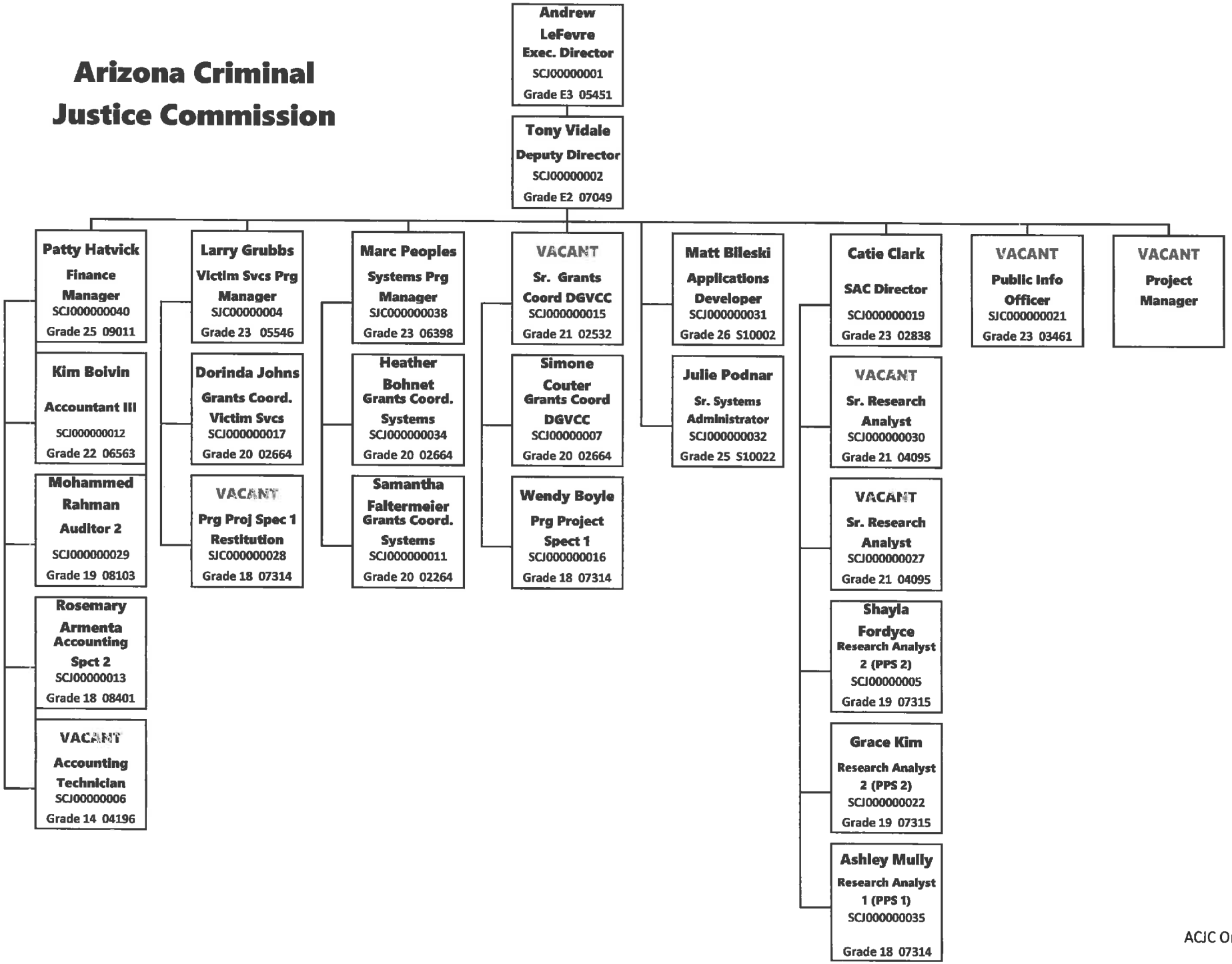
3. **Additional fees on either car or homeowners insurance policies** (theft claims involve the criminal justice system)
   - In 2017 there were approximately 5.1 million insured vehicles in Arizona. An additional .50 surcharge on vehicle insurance policies could generate approximately $5 million in additional revenue per year (much like the Auto Theft Authority is funded)
   - In 2017 there were approximately 2.9 million housing units in Arizona. An additional $2 surcharge per homeowners insurance or renters policy per year could generate approximately $6 million in additional revenue per year.

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

Arizona Criminal Justice Commission



ACJC Org Chart

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 2020.

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 8/30/2018

(signature)

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

Prepared By: **Patricia Hatvick**

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

Date Prepared:

Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	7,258.1	2,681.5	9,939.6
General Fund	0.0	1,981.5	1,981.5
Criminal Justice Enhancement Fund	650.0	0.0	650.0
Victim Compensation and Assistance Fund	4,222.4	0.0	4,222.4
Drug and Gang Prevention Resource Center Fund	812.0	0.0	812.0
Fingerprint Clearance Card Fund	600.0	0.0	600.0
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	0.0	0.0	0.0
Penitentiary Land Earnings Fund	0.0	0.0	0.0
State Charitable, Penal & Reformatory Land Earnings Fund	0.0	0.0	0.0

Non-Appropriated Funds

	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	12,847.0	0.0	12,847.0
Federal Grant Fund	8,143.8	0.0	8,143.8
Criminal Justice Enhancement Fund	508.2	0.0	508.2
Drug and Gang Enforcement Fund	4,195.0	0.0	4,195.0
Total:	20,105.1	2,681.5	22,786.6

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS		3,398.5	12,201.8	7,159.9
4631	TREASURERS INTEREST INCOME		66.8	69.5	70.8
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		0.3	0.5	0.5
		Fund Total:	3,465.6	12,271.8	7,231.2

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 U.S. Department of Justice (DOJ) and the Bureau of Justice Assistance (BJA) are the major sources of funding in Fund 2000. Smaller grants through the Bureau of Justice Statistics and the Office for Victims of Crimes 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.

In FY2018, the Byrne-JAG FY2017 grant was delayed and not released as a result of a lawsuit involving sanctuary cities. Normally, ACJC would have received those funds in October of 2017, however they were not received until August of 2018. The amount of the grant was $ 3,519,618.

The absence of those funds also impacted the interest income received.

Revenue projections are based on the anticipated award of federal funds to the agency. The Byrne-JAG grant has no actual revenue in FY18 and will have 2 years of projected grant revenue in FY19.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 2134 Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS		1,210.1	1,173.8	1,138.6
		Fund Total:	1,210.1	1,173.8	1,138.6

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 is 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:

The Criminal Justice Enhancement Fund (CJEF) continues to show a significant and prolonged decline in revenues over the past several years.

- FY18 revenues were 1.63% below FY17
- FY17 revenues were 6.30% below FY16
- FY16 revenues were 5.75% below FY15
- FY15 revenues were 4.43% below FY14

CJEF revenue will likely continue to decline through FY19 and FY20, however based on tepid economic growth and hiring of additional police officers, a decline of 3% is projected for FY20.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 2198 Victim Compensation and Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	0.0	0.0	0.0
4236	STATE AND LOCAL GOVERNMENT - OTHER	25.9	25.9	25.9
4511	COURT ASSESSMENTS	1,698.1	1,647.2	1,597.7
4512	RESTITUTION	643.6	643.6	643.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1,246.6	1,246.6	1,246.6
	Fund Total:	3,614.2	3,563.3	3,513.8

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 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.

Proceeds from the Inmate Trust Account had been posed to Object Code 4211 in FY18, however has been changed to Object Code 4236 in FY19.

Projection Methodology:

The majority of funds are derived from CJEF. In additional, 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) continues to show a significant and prolonged decline in revenues over the past several years.

- FY18 revenues were 1.63% below FY17
- FY17 revenues were 6.30% below FY16
- FY16 revenues were 5.75% below FY15
- FY15 revenues were 4.43% below FY14

CJEF revenue will likely continue to decline through FY19 and FY20, however based on tepid economic growth and hiring of additional police officers, a decline of 3% is projected for FY20.

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 FY19.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 2280 Drug and Gang Prevention Resource Center Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	667.5	687.6	708.2
	Fund Total:	667.5	687.6	708.2

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.

Projection Methodology:

The Arizona Prevention Resource Center (APRC) Fund revenues declined 3.16% from FY 14 to FY15. 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. As a result, FY16 revenue increased by 2.25%, FY17 revenues increased by 10.52% and FY18 revenues increased by 6.47%.

As a conservative approach, ACJC is projecting the revenue will increase 3% for FY19 and FY20.

A one-time sum of $200,000 for FY19 was appropriated in HB2666, Section 21, for the Arizona Criminal Justice Commission to distribute to the Yavapai County Attorney's Office and the Pinal County Attorney's Office to cover costs associated with the criminal case statistics study.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.0	600.0	600.0
	Fund Total:	0.0	600.0	600.0

FUND 2433

HB2666 Section 121 appropriated $600,000 from the Fingerprint Clearance Card Fund, established by ARS 42-1758.06. These funds were appropriated for FY18-19, FY19-20 and FY20-21 to ACJC for the purpose of coordinating with the Department of Public Safety, Law Enforcement agencies, County Attorneys, and Courts to develop and implement a data exchange system to allow the electronic transfer and submission of criminal history record information to the Arizona computerized Criminal History Repository within twenty-four hours.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 2443 State Aid to County Attorneys Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	867.1	867.1	867.1
4631	TREASURERS INTEREST INCOME	0.5	0.0	0.0
	Fund Total:	867.6	867.1	867.1

FUND 2443

The State Aid to County Attorneys Fund was established pursuant to ARS 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 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:

Funds are projected to remain flat for FY19, FY20, and FY21.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: 2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4219	OTHER FEDERAL FINANCIAL ASSISTANCE	0.0	0.0	700.0
	Fund Total:	0.0	0.0	700.0

FUND 2445

The State Aid to Indigent Defense Fund was established pursuant to 11-588 and consists of monies derived from a 14.66% 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 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT		750.0	0.0	0.0
		Fund Total:	750.0	0.0	0.0

Arizona Criminal Justice Commission

FUND 2505, 3140, 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.

	1st Quarter	2nd Quarter	3RD Quarter	4th Quarter	Total
DC3140 Penitentiary Land Fund	$687,500	$312,500			$1,000.000
DC3141 State Charitable Land Fund		$375,000	$625,000		$1,000,000
DC2505 Inmate Store Proceeds			$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 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	4,547.8	4,547.8	4,547.8
	Fund Total:	4,547.8	4,547.8	4,547.8

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.

Projection Methodology:

The Drug Enforcement Account (DEA) fund has showed an initial decline in FY14 of 4.32% and a lessor 1.69% decline in FY15. FY16 and FY17 revenues remained flat, and this fund is projected to remain flat moving into FY19 and FY20, 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 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	1,000.0	0.0	0.0
	Fund Total:	1,000.0	0.0	0.0

Arizona Criminal Justice Commission

FUND 2505, 3140, 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.

	1st Quarter	2nd Quarter	3RD Quarter	4th Quarter	Total
DC3140 Penitentiary Land Fund	$687,500	$312,500			$1,000.000
DC3141 State Charitable Land Fund		$375,000	$625,000		$1,000,000
DC2505 Inmate Store Proceeds			$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 2018	FY 2019	FY 2020
4871	RESIDUAL EQUITY ADJUSTMENT	1,000.0	0.0	0.0
	Fund Total:	1,000.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund: 2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	5,827.6	2,438.3	6,566.3
Revenue (From Revenue Schedule)	3,465.6	12,271.8	7,231.2
Total Available	9,293.2	14,710.1	13,797.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,854.9	8,143.8	8,143.8
Balance Forward to Next Year	2,438.3	6,566.3	5,653.7

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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
Appproprlated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	380.1	360.3	360.3
Employee Related Expenses	134.0	141.0	141.0
Prof. And Outside Services	346.8	375.2	375.2
Travel - In State	5.9	7.9	7.9
Travel - Out of State	7.7	11.4	11.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4,049.3	5,121.6	5,121.6
Other Operating Expenses	206.1	233.2	233.2
Equipment	1.5	7.0	7.0
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	1,723.5	1,886.2	1,886.2
Expenditure Categories Total:	6,854.9	8,143.8	8,143.8
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:	6,854.9	8,143.8	8,143.8
Non-Appproprlated FTE:	8.2	7.6	7.6

Sources and Uses of Funds

Agency: **Arizona Criminal Justice Commission**

Fund Description

OSPB: Monies for the fund come from federal grants awarded to ACJC as well as other federal funds passed through to the agency from other state agencies. Funds are used to provide grants to state, county, and local agencies as well as non profit organizations t

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund: 2134 Criminal Justice Enhancement Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	802.5	994.9	1,010.5
Revenue (From Revenue Schedule)	1,210.1	1,173.8	1,138.6
Total Available	2,012.6	2,168.7	2,149.1
Total Appropriated Disbursements	510.8	650.0	650.0
Total Non-Appropriated Disbursements	506.9	508.2	508.2
Balance Forward to Next Year	994.9	1,010.5	990.9

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	333.3	254.0	254.0
Employee Related Expenses	119.5	92.0	92.0
Prof. And Outside Services	5.7	177.0	177.0
Travel - In State	2.2	4.0	4.0
Travel - Out of State	7.6	10.0	10.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.8	0.0	0.0
Other Operating Expenses	39.7	110.0	110.0
Equipment	2.0	3.0	3.0
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:	510.8	650.0	650.0
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:	510.8	650.0	650.0
Apppropriated FTE:	2.5	2.5	2.5

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	4.1	5.3	5.3
Employee Related Expenses	0.9	1.1	1.1
Prof. And Outside Services	0.1	0.1	0.1
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	300.0	300.0	300.0
Other Operating Expenses	1.8	1.7	1.7
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	200.0	200.0	200.0
Expenditure Categories Total:	506.9	508.2	508.2
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:	506.9	508.2	508.2
Non-Apppropriated FTE:	0.0	0.1	0.1

Fund Description

OSPB: Monies consist of a portion of the Criminal Justice Enhancement Fund and a portion of Fill the Gap funds for state full service crime labs 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 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	3,228.7	2,934.9	2,275.8
Revenue (From Revenue Schedule)	3,614.2	3,563.3	3,513.8
Total Available	6,842.9	6,498.2	5,789.6
Total Appropriated Disbursements	3,908.0	4,222.4	4,222.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,934.9	2,275.8	1,567.2

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	101.8	135.6	135.6
Employee Related Expenses	53.1	62.6	62.6
Prof. And Outside Services	2.1	69.9	69.9
Travel - In State	1.4	2.0	2.0
Travel - Out of State	1.9	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,720.2	3,923.8	3,923.8
Other Operating Expenses	27.3	27.5	27.5
Equipment	0.2	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:	3,908.0	4,222.4	4,222.4
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:	3,908.0	4,222.4	4,222.4
Apppropriated FTE:	2.0	2.0	2.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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-Apppropriated 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 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,211.7	1,285.5	1,161.1
Revenue (From Revenue Schedule)	667.5	687.6	708.2
Total Available	1,879.2	1,973.1	1,869.3
Total Appropriated Disbursements	593.7	812.0	812.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,285.5	1,161.1	1,057.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	179.4	258.4	258.4
Employee Related Expenses	57.3	94.7	94.7
Prof. And Outside Services	172.6	148.8	148.8
Travel - In State	4.8	3.0	3.0
Travel - Out of State	31.1	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	200.0	200.0
Other Operating Expenses	124.2	92.1	92.1
Equipment	24.3	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:	593.7	812.0	812.0
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:	593.7	812.0	812.0
Apppropriated FTE:	4.5	4.5	6.5

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Revenues are received from a 1.31% allocation from superior court filing fees and 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: 2433 Fingerprint Clearance Card Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	600.0	600.0
Total Available	0.0	600.0	600.0
Total Appropriated Disbursements	0.0	600.0	600.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	540.0	540.0
Other Operating Expenses	0.0	60.0	60.0
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	600.0	600.0
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	600.0	600.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund: 2443 State Aid to County Attorneys Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	138.4	224.2	117.6
Revenue (From Revenue Schedule)	867.6	867.1	867.1
Total Available	1,006.0	1,091.3	984.7
Total Appropriated Disbursements	781.8	973.7	973.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	224.2	117.6	11.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	781.8	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:	781.8	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:	781.8	973.7	973.7
Appppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund: 2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	700.0
Total Available	0.0	0.0	700.0
Total Appropriated Disbursements	0.0	0.0	700.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	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:	0.0	0.0	700.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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-Apppropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: **Arizona Criminal Justice Commission**

Fund Description

OSPB: The State Aid to Indigent Defense Fund consists of funds from a portion of filing fees collected by the Supreme Court and the Court of Appeals. The purpose of the fund is to provide State aid to the county public defender, legal defender, and contract ind

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund: 2505 Inmate Store Proceeds Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	750.0	0.0	0.0
Total Available	750.0	0.0	0.0
Total Appropriated Disbursements	750.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	750.0	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:	750.0	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:	750.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Revenue is received from the State's share of the inmate stores proceeds and is used for inmate activities, incentive pay for officers, safety equipment, or other needs of the Department.

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund: 2516 Drug and Gang Enforcement Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,824.2	1,936.0	2,288.8
Revenue (From Revenue Schedule)	4,547.8	4,547.8	4,547.8
Total Available	6,372.0	6,483.8	6,836.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,436.0	4,195.0	4,195.0
Balance Forward to Next Year	1,936.0	2,288.8	2,641.6

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	365.0	361.2	361.2
Employee Related Expenses	144.5	151.6	151.6
Prof. And Outside Services	30.8	10.0	10.0
Travel - In State	4.4	4.5	4.5
Travel - Out of State	2.3	1.3	1.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,293.5	2,091.4	2,091.4
Other Operating Expenses	99.8	75.0	75.0
Equipment	1.8	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	1,493.9	1,500.0	1,500.0
Expenditure Categories Total:	4,436.0	4,195.0	4,195.0
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:	4,436.0	4,195.0	4,195.0
Non-Apppropriated FTE:	8.5	8.5	8.5

Fund Description

OSPB: Revenue from fines for felony drug offense convictions are used to provide grants to state, county, and local agencies and to support agency operations and the Statistical Analysis Center.

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund: 3140 Penitentiary Land Earnings Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	1,000.0	0.0	0.0
Total Available	1,000.0	0.0	0.0
Total Appropriated Disbursements	1,000.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	1,000.0	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:	1,000.0	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:	1,000.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Revenue is received from the expendable earnings of State Land Trust and is used for the support of the State prisons.

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

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

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	1,000.0	0.0	0.0
Total Available	1,000.0	0.0	0.0
Total Appropriated Disbursements	1,000.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	1,000.0	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:	1,000.0	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:	1,000.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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-Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Twenty-five percent of the expendable earnings of the State Charitable, Penal, and Reformatory Institutions Land Fund is used for the operation of the State prisons.

Funding Issues List

Agency: Arizona Criminal Justice Commission

Priority	Funding Issue Title	FY 2020 Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	APRC FTE'S	2.0	0.0	0.0	0.0	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:	2.0	2,681.5	1,981.5	700.0	0.0
	Decision Package Total:	2.0	2,681.5	1,981.5	700.0	0.0

Funding Issue Detail

Agency: Arizona Criminal Justice Commission

Issue: 1 APRC FTE'S

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

Calculated ERE: $20.40
Uniform Allowance: $0.00

Expenditure Categories	FY 2020
FTE	2.0
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	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:	0.0

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 2020
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

Arizona Criminal Justice Commission

FY20 Funding Issue #1 – Addition of 2 FTE's in the Drug and Gang Prevention Resource Center Fund JC2280

Amount: $0

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

The Arizona Criminal Justice Commission (ACJC) is a statutorily authorized entity mandated to carry out various coordinating, monitoring and reporting functions regarding the administration and management of criminal justice programs in Arizona.

The Statistical Analysis Center was created to collect, analyze and report on the state of criminal justice issues in Arizona by evaluating programs and policies as requested by the Arizona Criminal Justice Commission or required by statute for local, state and federal criminal justice agencies. The SAC contributes to statewide policy development in numerous areas by providing statistical research and analyses of the criminal justice system in Arizona.

ARS 41-2402, paragraph G established the Resource Center Fund which, prior to FY2017, the ACJC utilized to fund the work of its Statistical Analysis Center to implement the bi-annual *Arizona Youth Survey* of 8th, 10th, and 12th grade students from across the state to assess school safety, adolescent substance use, antisocial behavior, and the risk and protective factors that are correlated with these adolescent problem behaviors.

During the 2017 Legislative session and budget process, ACJC sought and received in the Executive's budget an expansion in funding out of the Resource Center Fund and flexibility in statute to utilize unexpended funds from the *Arizona Youth Survey* to support the activities of the Statistical Analysis Center.

In FY2010, the funding was $646,800 which funded 6.3 FTE positions. In FY2016 the appropriation in ACJC Fund JC2280 was $239.1. That amount was increased by $365.8 in FY17 to a total of $604.9 and has remained consistent since that time.

The current number of appropriated positions in this fund is 4.5. Due to the increase in workload associated with the increase in funding, ACJC is requesting the addition of 2 appropriated FTE's, raising the agency's total appropriated positions from 9 to 11.

There is no additional financial impact because the appropriations have already been increased.

Statutory reference:

A.R.S. § 41-2402

Funding Issue Detail

Agency: Arizona Criminal Justice Commission

Issue: 2 RICO Reporting System

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

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 2020**
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

Funding Issue Detail

Agency: Arizona Criminal Justice Commission

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

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

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2020
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

Arizona Criminal Justice Commission

FY20 Funding 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 in 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 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 20 from the general fund 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

FY20 Funding 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 FY2020 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 the current process in which local, county and state agencies implement 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.

Arizona Criminal Justice Commission

FY19 Funding 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 approximately 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

Cost Center/Program:		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1	Agency Management	510.8	650.0	0.0	650.0
2	Crime Victims	3,908.0	4,222.4	0.0	4,222.4
3	Statistical Analysis Center	593.7	812.0	0.0	812.0
4	Crime Control	3,531.8	973.7	800.0	1,773.7
5	Criminal Justice System Improvement	0.0	600.0	1,881.5	2,481.5
		8,544.3	7,258.1	2,681.5	9,939.6
Expenditure Categories					
	FTE	9.0	9.0	2.0	11.0
	Personal Services	614.5	648.0	0.0	648.0
	Employee Related Expenses	229.9	249.3	0.0	249.3
	Professional and Outside Services	180.4	395.7	1,981.5	2,377.2
	Travel In-State	8.4	9.0	0.0	9.0
	Travel Out of State	40.6	26.0	0.0	26.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	7,252.8	5,637.5	700.0	6,337.5
	Other Operating Expenses	191.2	289.6	0.0	289.6
	Equipment	26.5	3.0	0.0	3.0
	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:		8,544.3	7,258.1	2,681.5	9,939.6

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona Criminal Justice Commission**

Non-Appropriated

Cost Center/Program:		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1	Agency Management	509.5	512.8	0.0	512.8
2	Crime Victims	692.3	737.6	0.0	737.6
3	Statistical Analysis Center	111.5	103.8	0.0	103.8
4	Crime Control	8,379.8	8,701.3	0.0	8,701.3
5	Criminal Justice System Improvement	2,104.7	2,791.5	0.0	2,791.5
		11,797.8	12,847.0	0.0	12,847.0
Expenditure Categories					
	FTE	16.7	16.2	0.0	16.2
	Personal Services	749.2	726.8	0.0	726.8
	Employee Related Expenses	279.4	293.7	0.0	293.7
	Professional and Outside Services	377.7	385.3	0.0	385.3
	Travel In-State	10.3	12.4	0.0	12.4
	Travel Out of State	10.0	12.7	0.0	12.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	6,642.8	7,513.0	0.0	7,513.0
	Other Operating Expenses	307.7	309.9	0.0	309.9
	Equipment	3.3	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	3,417.4	3,586.2	0.0	3,586.2
Expenditure Categories Total:		11,797.8	12,847.0	0.0	12,847.0

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Criminal Justice Commission

Agency Total for All Funds:	20,342.1	20,105.1	2,681.5	22,786.6			

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 1000 General Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
2 Crime Victims	692.3	737.6	0.0	737.6
3 Statistical Analysis Center	111.5	103.8	0.0	103.8
4 Crime Control	3,946.4	4,510.9	0.0	4,510.9
5 Criminal Justice System Improvement	2,104.7	2,791.5	0.0	2,791.5
	6,854.9	8,143.8	0.0	8,143.8
Expenditure Categories				
FTE	8.2	7.6	0.0	7.6
Personal Services	380.1	360.3	0.0	360.3
Employee Related Expenses	134.0	141.0	0.0	141.0
Professional and Outside Services	346.8	375.2	0.0	375.2
Travel In-State	5.9	7.9	0.0	7.9
Travel Out of State	7.7	11.4	0.0	11.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,049.3	5,121.6	0.0	5,121.6
Other Operating Expenses	206.1	233.2	0.0	233.2
Equipment	1.5	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	1,723.5	1,886.2	0.0	1,886.2
Expenditure Categories Total:	6,854.9	8,143.8	0.0	8,143.8
Fund Total:	6,854.9	8,143.8	0.0	8,143.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 2134 Criminal Justice Enhancement Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Management	510.8	650.0	0.0	650.0
	510.8	650.0	0.0	650.0
Expenditure Categories				
FTE	2.5	2.5	0.0	2.5
Personal Services	333.3	254.0	0.0	254.0
Employee Related Expenses	119.5	92.0	0.0	92.0
Professional and Outside Services	5.7	177.0	0.0	177.0
Travel In-State	2.2	4.0	0.0	4.0
Travel Out of State	7.6	10.0	0.0	10.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.8	0.0	0.0	0.0
Other Operating Expenses	39.7	110.0	0.0	110.0
Equipment	2.0	3.0	0.0	3.0
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:	510.8	650.0	0.0	650.0
Fund Total:	510.8	650.0	0.0	650.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 2134 Criminal Justice Enhancement Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4 Crime Control	506.9	508.2	0.0	508.2
	506.9	508.2	0.0	508.2
Expenditure Categories				
FTE	0.0	0.1	0.0	0.1
Personal Services	4.1	5.3	0.0	5.3
Employee Related Expenses	0.9	1.1	0.0	1.1
Professional and Outside Services	0.1	0.1	0.0	0.1
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	300.0	300.0	0.0	300.0
Other Operating Expenses	1.8	1.7	0.0	1.7
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	200.0	200.0	0.0	200.0
Expenditure Categories Total:	506.9	508.2	0.0	508.2
Fund Total:	506.9	508.2	0.0	508.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 2198 Victims Compensation and Assistance Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
2 Crime Victims	3,908.0	4,222.4	0.0	4,222.4
	3,908.0	4,222.4	0.0	4,222.4
Expenditure Categories				
FTE	2.0	2.0	0.0	2.0
Personal Services	101.8	135.6	0.0	135.6
Employee Related Expenses	53.1	62.6	0.0	62.6
Professional and Outside Services	2.1	69.9	0.0	69.9
Travel In-State	1.4	2.0	0.0	2.0
Travel Out of State	1.9	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,720.2	3,923.8	0.0	3,923.8
Other Operating Expenses	27.3	27.5	0.0	27.5
Equipment	0.2	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:	3,908.0	4,222.4	0.0	4,222.4
Fund Total:	3,908.0	4,222.4	0.0	4,222.4

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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
3 Statistical Analysis Center	593.7	812.0	0.0	812.0
	593.7	812.0	0.0	812.0
Expenditure Categories				
FTE	4.5	4.5	2.0	6.5
Personal Services	179.4	258.4	0.0	258.4
Employee Related Expenses	57.3	94.7	0.0	94.7
Professional and Outside Services	172.6	148.8	0.0	148.8
Travel In-State	4.8	3.0	0.0	3.0
Travel Out of State	31.1	15.0	0.0	15.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	200.0	0.0	200.0
Other Operating Expenses	124.2	92.1	0.0	92.1
Equipment	24.3	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:	593.7	812.0	0.0	812.0
Fund Total:	593.7	812.0	0.0	812.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 2433 Fingerprint Clearance Card Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
5 Criminal Justice System Improvement	0.0	600.0	0.0	600.0
	0.0	600.0	0.0	600.0
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	540.0	0.0	540.0
Other Operating Expenses	0.0	60.0	0.0	60.0
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	600.0	0.0	600.0
Fund Total:	0.0	600.0	0.0	600.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 2443 State Aid to County Attorneys Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4 Crime Control	781.8	973.7	0.0	973.7
	781.8	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	781.8	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:	781.8	973.7	0.0	973.7
Fund Total:	781.8	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4 Crime Control	0.0	0.0	700.0	700.0
	0.0	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	700.0	700.0
Fund Total:	0.0	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4 Crime Control	750.0	0.0	0.0	0.0
	750.0	0.0	0.0	0.0
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	750.0	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:	750.0	0.0	0.0	0.0
Fund Total:	750.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 2516 Drug and Gang Enforcement Fund(Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Agency Management	509.5	512.8	0.0	512.8
4 Crime Control	3,926.5	3,682.2	0.0	3,682.2
	4,436.0	4,195.0	0.0	4,195.0
Expenditure Categories				
FTE	8.5	8.5	0.0	8.5
Personal Services	365.0	361.2	0.0	361.2
Employee Related Expenses	144.5	151.6	0.0	151.6
Professional and Outside Services	30.8	10.0	0.0	10.0
Travel In-State	4.4	4.5	0.0	4.5
Travel Out of State	2.3	1.3	0.0	1.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,293.5	2,091.4	0.0	2,091.4
Other Operating Expenses	99.8	75.0	0.0	75.0
Equipment	1.8	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	1,493.9	1,500.0	0.0	1,500.0
Expenditure Categories Total:	4,436.0	4,195.0	0.0	4,195.0
Fund Total:	4,436.0	4,195.0	0.0	4,195.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 3140 Penitentiary Land Earnings (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4 Crime Control	1,000.0	0.0	0.0	0.0
	1,000.0	0.0	0.0	0.0
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	1,000.0	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:	1,000.0	0.0	0.0	0.0
Fund Total:	1,000.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 3141 State Charitable, Penal & Reformatory Land Earnings (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
4 Crime Control	1,000.0	0.0	0.0	0.0
	1,000.0	0.0	0.0	0.0
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	1,000.0	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:	1,000.0	0.0	0.0	0.0
Fund Total:	1,000.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Fund: 3141 State Charitable, Penal & Reformatory Land Earnings (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	20,342.1	20,105.1	2,681.5	22,786.6

Program Summary of Expenditures and Budget Request

Agency: Arizona Criminal Justice Commission
Program: Agency Management

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
1-1	Agency Management	1,020.3	1,162.8	0.0	1,162.8
	Program Summary Total:	1,020.3	1,162.8	0.0	1,162.8
Expenditure Categories					
0000	FTE Positions	11.0	11.0	0.0	11.0
6000	Personal Services	698.3	615.2	0.0	615.2
6100	Employee Related Expenses	264.0	243.6	0.0	243.6
6200	Professional and Outside Services	5.7	177.0	0.0	177.0
6500	Travel In-State	2.2	4.0	0.0	4.0
6600	Travel Out of State	7.6	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.8	0.0	0.0	0.0
7000	Other Operating Expenses	39.7	110.0	0.0	110.0
8000	Equipment	2.0	3.0	0.0	3.0
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:	1,020.3	1,162.8	0.0	1,162.8
Fund Source					
Appropriated Funds					
2134-A	Criminal Justice Enhancement Fund (Appropriated)	510.8	650.0	0.0	650.0
		510.8	650.0	0.0	650.0
Non-Appropriated Funds					
2516-N	Drug and Gang Enforcement Fund(Non-Appropriat	509.5	512.8	0.0	512.8
		509.5	512.8	0.0	512.8
	Fund Source Total:	1,020.3	1,162.8	0.0	1,162.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Agency Management

Fund: 2134-A Criminal Justice Enhancement Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Management	510.8	650.0	0.0	650.0
Total	510.8	650.0	0.0	650.0
Appropriated Funding				
Expenditure Categories				
FTE Positions	2.5	2.5	0.0	2.5
Personal Services	333.3	254.0	0.0	254.0
Employee Related Expenses	119.5	92.0	0.0	92.0
Professional and Outside Services	5.7	177.0	0.0	177.0
Travel In-State	2.2	4.0	0.0	4.0
Travel Out of State	7.6	10.0	0.0	10.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.8	0.0	0.0	0.0
Other Operating Expenses	39.7	110.0	0.0	110.0
Equipment	2.0	3.0	0.0	3.0
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:	510.8	650.0	0.0	650.0
Fund 2134-A Total:	510.8	650.0	0.0	650.0
Program 1 Total:	510.8	650.0	0.0	650.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Agency Management

Fund: 2516-N Drug and Gang Enforcement Fund(Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Agency Management	509.5	512.8	0.0	512.8
Total	509.5	512.8	0.0	512.8
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	8.5	8.5	0.0	8.5
Personal Services	365.0	361.2	0.0	361.2
Employee Related Expenses	144.5	151.6	0.0	151.6
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	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:	509.5	512.8	0.0	512.8
Fund 2516-N Total:	509.5	512.8	0.0	512.8
Program 1 Total:	509.5	512.8	0.0	512.8

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

Agency: Arizona Criminal Justice Commission
Program: Agency Management

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	11.0	11.0	0.0	11.0
6000	Personal Services	698.3	615.2	0.0	615.2
6100	Employee Related Expenses	264.0	243.6	0.0	243.6
6200	Professional and Outside Services	5.7	177.0	0.0	177.0
6500	Travel In-State	2.2	4.0	0.0	4.0
6600	Travel Out of State	7.6	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.8	0.0	0.0	0.0
7000	Other Operating Expenses	39.7	110.0	0.0	110.0
8000	Equipment	2.0	3.0	0.0	3.0
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:	1,020.3	1,162.8	0.0	1,162.8
Fund Source					
Appropriated Funds					
2134-A	Criminal Justice Enhancement Fund (Appropriated)	510.8	650.0	0.0	650.0
		510.8	650.0	0.0	650.0
Non-Appropriated Funds					
2516-N	Drug and Gang Enforcement Fund(Non-Appropriat	509.5	512.8	0.0	512.8
		509.5	512.8	0.0	512.8
	Fund Source Total:	1,020.3	1,162.8	0.0	1,162.8

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

Agency: Arizona Criminal Justice Commission

Program: Agency Management

Fund: 2134-A Criminal Justice Enhancement Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Appropriated					
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	333.3	254.0	0.0	254.0
6100	Employee Related Expenses	119.5	92.0	0.0	92.0
6200	Professional and Outside Services	5.7	177.0	0.0	177.0
6500	Travel In-State	2.2	4.0	0.0	4.0
6600	Travel Out of State	7.6	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.8	0.0	0.0	0.0
7000	Other Operating Expenses	39.7	110.0	0.0	110.0
8000	Equipment	2.0	3.0	0.0	3.0
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:		510.8	650.0	0.0	650.0
Fund Total:		510.8	650.0	0.0	650.0
Program Total For Selected Funds:		510.8	650.0	0.0	650.0

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

Agency: Arizona Criminal Justice Commission

Program: Agency Management

Fund: 2516-N Drug and Gang Enforcement Fund

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	8.5	8.5	0.0	8.5
6000	Personal Services	365.0	361.2	0.0	361.2
6100	Employee Related Expenses	144.5	151.6	0.0	151.6
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	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:	509.5	512.8	0.0	512.8
	Fund Total:	509.5	512.8	0.0	512.8
	Program Total For Selected Funds:	509.5	512.8	0.0	512.8

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Agency Management

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	11.0	11.0
Expenditure Category Total	**11.0**	**11.0**
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	2.5	2.5
	2.5	**2.5**
Non-Appropriated		
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	8.5	8.5
	8.5	**8.5**
Fund Source Total	**11.0**	**11.0**
Personal Services	698.3	615.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	**698.3**	**615.2**
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	333.3	254.0
	333.3	**254.0**
Non-Appropriated		
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	365.0	361.2
	365.0	**361.2**
Fund Source Total	**698.3**	**615.2**
Employee Related Expenses	264.0	243.6
Expenditure Category Total	**264.0**	**243.6**
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	119.5	92.0
	119.5	**92.0**
Non-Appropriated		
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	144.5	151.6
	144.5	**151.6**
Fund Source Total	**264.0**	**243.6**
Professional and Outside Services		177.0
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	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Agency Management

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5.7	
Expenditure Category Total	**5.7**	**177.0**
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	5.7	177.0
	5.7	**177.0**
Fund Source Total	**5.7**	**177.0**
Travel In-State	2.2	4.0
Expenditure Category Total	**2.2**	**4.0**
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	2.2	4.0
	2.2	**4.0**
Fund Source Total	**2.2**	**4.0**
Travel Out of State	7.6	10.0
Expenditure Category Total	**7.6**	**10.0**
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	7.6	10.0
	7.6	**10.0**
Fund Source Total	**7.6**	**10.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.8	0.0
Expenditure Category Total	**0.8**	**0.0**
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	0.8	0.0
	0.8	**0.0**
Fund Source Total	**0.8**	**0.0**
Other Operating Expenses		110.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.2	
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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Agency Management

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	1.5	
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	0.8	
Pmt for AFIS Development & Usage	0.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.5	
External Telecom Long Distance-Out-State	0.2	
Other External Telecommunication Service	0.4	
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	23.1	
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	0.2	
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	0.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	2.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.6	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Agency Management

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	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	1.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Agency Management

	FY 2018 Actual	FY 2019 Expd. Plan
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	**39.7**	**110.0**
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	39.7	110.0
	39.7	**110.0**
Fund Source Total	**39.7**	**110.0**
Current Year Expenditures		3.0
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	0.5	
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	0.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Agency Management

	FY 2018 Actual	FY 2019 Expd. Plan
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	**2.0**	**3.0**
Appropriated		
2134-A Criminal Justice Enhancement Fund (Appropriated)	2.0	3.0
	2.0	**3.0**
Fund Source Total	**2.0**	**3.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.5	361.2	2516-N

Program Summary of Expenditures and Budget Request

Agency: Arizona Criminal Justice Commission
Program: Crime Victims

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
2-1	Crime Victims	4,600.3	4,960.0	0.0	4,960.0
	Program Summary Total:	4,600.3	4,960.0	0.0	4,960.0
Expenditure Categories					
0000	FTE Positions	3.0	3.3	0.0	3.3
6000	Personal Services	135.7	200.8	0.0	200.8
6100	Employee Related Expenses	63.2	91.5	0.0	91.5
6200	Professional and Outside Services	2.1	69.9	0.0	69.9
6500	Travel In-State	1.4	2.0	0.0	2.0
6600	Travel Out of State	2.3	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,363.3	4,566.9	0.0	4,566.9
7000	Other Operating Expenses	32.1	27.5	0.0	27.5
8000	Equipment	0.2	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:	4,600.3	4,960.0	0.0	4,960.0
Fund Source					
Appropriated Funds					
2198-A	Victims Compensation and Assistance Fund (Appro	3,908.0	4,222.4	0.0	4,222.4
		3,908.0	4,222.4	0.0	4,222.4
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	692.3	737.6	0.0	737.6
		692.3	737.6	0.0	737.6
	Fund Source Total:	4,600.3	4,960.0	0.0	4,960.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Crime Victims

Fund: 2000-N Federal Grant (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Crime Victims	692.3	737.6	0.0	737.6
Total	692.3	737.6	0.0	737.6
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	1.0	1.3	0.0	1.3
Personal Services	33.9	65.2	0.0	65.2
Employee Related Expenses	10.1	28.9	0.0	28.9
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	0.4	0.4	0.0	0.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	643.1	643.1	0.0	643.1
Other Operating Expenses	4.8	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:	692.3	737.6	0.0	737.6
Fund 2000-N Total:	692.3	737.6	0.0	737.6
Program 2 Total:	692.3	737.6	0.0	737.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Crime Victims

Fund: 2198-A Victims Compensation and Assistance Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Crime Victims	3,908.0	4,222.4	0.0	4,222.4
Total	3,908.0	4,222.4	0.0	4,222.4
Appropriated Funding				
Expenditure Categories				
FTE Positions	2.0	2.0	0.0	2.0
Personal Services	101.8	135.6	0.0	135.6
Employee Related Expenses	53.1	62.6	0.0	62.6
Professional and Outside Services	2.1	69.9	0.0	69.9
Travel In-State	1.4	2.0	0.0	2.0
Travel Out of State	1.9	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,720.2	3,923.8	0.0	3,923.8
Other Operating Expenses	27.3	27.5	0.0	27.5
Equipment	0.2	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:	3,908.0	4,222.4	0.0	4,222.4
Fund 2198-A Total:	3,908.0	4,222.4	0.0	4,222.4
Program 2 Total:	3,908.0	4,222.4	0.0	4,222.4

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

Agency: Arizona Criminal Justice Commission
Program: Crime Victims

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	3.0	3.3	0.0	3.3
6000	Personal Services	135.7	200.8	0.0	200.8
6100	Employee Related Expenses	63.2	91.5	0.0	91.5
6200	Professional and Outside Services	2.1	69.9	0.0	69.9
6500	Travel In-State	1.4	2.0	0.0	2.0
6600	Travel Out of State	2.3	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,363.3	4,566.9	0.0	4,566.9
7000	Other Operating Expenses	32.1	27.5	0.0	27.5
8000	Equipment	0.2	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:	4,600.3	4,960.0	0.0	4,960.0
Fund Source					
Appropriated Funds					
2198-A	Victims Compensation and Assistance Fund (Appro	3,908.0	4,222.4	0.0	4,222.4
		3,908.0	4,222.4	0.0	4,222.4
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	692.3	737.6	0.0	737.6
		692.3	737.6	0.0	737.6
	Fund Source Total:	4,600.3	4,960.0	0.0	4,960.0

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

Agency: Arizona Criminal Justice Commission

Program: Crime Victims

Fund: 2000-N Federal Grant Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Non-Appropriated					
0000	FTE	1.0	1.3	0.0	1.3
6000	Personal Services	33.9	65.2	0.0	65.2
6100	Employee Related Expenses	10.1	28.9	0.0	28.9
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	0.4	0.4	0.0	0.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	643.1	643.1	0.0	643.1
7000	Other Operating Expenses	4.8	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:		692.3	737.6	0.0	737.6
Fund Total:		692.3	737.6	0.0	737.6
Program Total For Selected Funds:		692.3	737.6	0.0	737.6

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

Agency: Arizona Criminal Justice Commission

Program: Crime Victims

Fund: 2198-A Victim Compensation and Assistance Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	101.8	135.6	0.0	135.6
6100	Employee Related Expenses	53.1	62.6	0.0	62.6
6200	Professional and Outside Services	2.1	69.9	0.0	69.9
6500	Travel In-State	1.4	2.0	0.0	2.0
6600	Travel Out of State	1.9	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,720.2	3,923.8	0.0	3,923.8
7000	Other Operating Expenses	27.3	27.5	0.0	27.5
8000	Equipment	0.2	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:		3,908.0	4,222.4	0.0	4,222.4
Fund Total:		3,908.0	4,222.4	0.0	4,222.4
Program Total For Selected Funds:		3,908.0	4,222.4	0.0	4,222.4

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Victims

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	3.0	3.3
Expenditure Category Total	**3.0**	**3.3**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	2.0	2.0
	2.0	**2.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	1.3
	1.0	**1.3**
Fund Source Total	**3.0**	**3.3**
Personal Services	135.7	200.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	**135.7**	**200.8**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	101.8	135.6
	101.8	**135.6**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	33.9	65.2
	33.9	**65.2**
Fund Source Total	**135.7**	**200.8**
Employee Related Expenses	63.2	91.5
Expenditure Category Total	**63.2**	**91.5**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	53.1	62.6
	53.1	**62.6**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	10.1	28.9
	10.1	**28.9**
Fund Source Total	**63.2**	**91.5**
Professional and Outside Services		69.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.8	
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	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Victims

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.3	
Expenditure Category Total	**2.1**	**69.9**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	2.1	69.9
	2.1	**69.9**
Fund Source Total	**2.1**	**69.9**
Travel In-State	1.4	2.0
Expenditure Category Total	**1.4**	**2.0**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	1.4	2.0
	1.4	**2.0**
Fund Source Total	**1.4**	**2.0**
Travel Out of State	2.3	1.4
Expenditure Category Total	**2.3**	**1.4**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	1.9	1.0
	1.9	**1.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.4	0.4
	0.4	**0.4**
Fund Source Total	**2.3**	**1.4**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	4,363.3	4,566.9
Expenditure Category Total	**4,363.3**	**4,566.9**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	3,720.2	3,923.8
	3,720.2	**3,923.8**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	643.1	643.1
	643.1	**643.1**
Fund Source Total	**4,363.3**	**4,566.9**
Other Operating Expenses		27.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.8	
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 Victims

	FY 2018 Actual	FY 2019 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	0.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	1.0	
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	0.4	
Pmt for AFIS Development & Usage	0.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.0	
External Telecom Long Distance-Out-State	0.1	
Other External Telecommunication Service	0.1	
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	16.0	
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	0.1	
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	0.2	
Other Repair And Maintenance	0.6	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Victims

	FY 2018 Actual	FY 2019 Expd. Plan
Security Supplies	0.0	
Office Supplies	0.4	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.7	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.5	
Books- Subscriptions And Publications	0.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Victims

	FY 2018 Actual	FY 2019 Expd. Plan
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	4.8	
Expenditure Category Total	**32.1**	**27.5**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	27.3	27.5
	27.3	**27.5**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	4.8	0.0
	4.8	**0.0**
Fund Source Total	**32.1**	**27.5**
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	0.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Victims

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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	**0.2**	**0.0**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	0.2	0.0
	0.2	**0.0**
Fund Source Total	**0.2**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Appropriated		
2198-A Victims Compensation and Assistance Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	65.2	2000-N

Program Summary of Expenditures and Budget Request

Agency: Arizona Criminal Justice Commission
Program: Statistical Analysis Center

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
3-1	Statistical Analysis Center	705.2	715.8	0.0	715.8
3-2	SLI Criminal Justice Statistics Pilot Program	0.0	200.0	0.0	200.0
	Program Summary Total:	705.2	915.8	0.0	915.8
Expenditure Categories					
0000	FTE Positions	6.0	6.0	2.0	8.0
6000	Personal Services	253.5	331.4	0.0	331.4
6100	Employee Related Expenses	85.1	120.5	0.0	120.5
6200	Professional and Outside Services	172.6	148.8	0.0	148.8
6500	Travel In-State	5.2	3.0	0.0	3.0
6600	Travel Out of State	33.4	20.0	0.0	20.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	200.0	0.0	200.0
7000	Other Operating Expenses	131.1	92.1	0.0	92.1
8000	Equipment	24.3	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:	705.2	915.8	0.0	915.8
Fund Source					
Appropriated Funds					
2280-A	Drug and Gang Prevention Resource Center Fund (	593.7	812.0	0.0	812.0
		593.7	812.0	0.0	812.0
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	111.5	103.8	0.0	103.8
		111.5	103.8	0.0	103.8
	Fund Source Total:	705.2	915.8	0.0	915.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

Fund: 2000-N Federal Grant (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Statistical Analysis Center	111.5	103.8	0.0	103.8
Total	111.5	103.8	0.0	103.8
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	1.5	1.5	0.0	1.5
Personal Services	74.1	73.0	0.0	73.0
Employee Related Expenses	27.8	25.8	0.0	25.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.4	0.0	0.0	0.0
Travel Out of State	2.3	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	6.9	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:	111.5	103.8	0.0	103.8
Fund 2000-N Total:	111.5	103.8	0.0	103.8
Program 3 Total:	111.5	103.8	0.0	103.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Statistical Analysis Center	593.7	612.0	0.0	612.0
3-2	SLI Criminal Justice Statistics Pilot Program	0.0	200.0	0.0	200.0
	Total	593.7	812.0	0.0	812.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.5	4.5	2.0	6.5
	Personal Services	179.4	258.4	0.0	258.4
	Employee Related Expenses	57.3	94.7	0.0	94.7
	Professional and Outside Services	172.6	148.8	0.0	148.8
	Travel In-State	4.8	3.0	0.0	3.0
	Travel Out of State	31.1	15.0	0.0	15.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	200.0	0.0	200.0
	Other Operating Expenses	124.2	92.1	0.0	92.1
	Equipment	24.3	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:		593.7	812.0	0.0	812.0
Fund 2280-A Total:		593.7	812.0	0.0	812.0
Program 3 Total:		593.7	812.0	0.0	812.0

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

Agency: Arizona Criminal Justice Commission
Program: Statistical Analysis Center

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	6.0	6.0	2.0	8.0
6000	Personal Services	253.5	331.4	0.0	331.4
6100	Employee Related Expenses	85.1	120.5	0.0	120.5
6200	Professional and Outside Services	172.6	148.8	0.0	148.8
6500	Travel In-State	5.2	3.0	0.0	3.0
6600	Travel Out of State	33.4	20.0	0.0	20.0
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	131.1	92.1	0.0	92.1
8000	Equipment	24.3	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:	705.2	715.8	0.0	715.8
Fund Source					
Appropriated Funds					
2280-A	Drug and Gang Prevention Resource Center Fund (	593.7	612.0	0.0	612.0
		593.7	612.0	0.0	612.0
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	111.5	103.8	0.0	103.8
		111.5	103.8	0.0	103.8
	Fund Source Total:	705.2	715.8	0.0	715.8

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

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

Fund: 2000-N Federal Grant Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Non-Appropriated					
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	74.1	73.0	0.0	73.0
6100	Employee Related Expenses	27.8	25.8	0.0	25.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.4	0.0	0.0	0.0
6600	Travel Out of State	2.3	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	6.9	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:		111.5	103.8	0.0	103.8
Fund Total:		111.5	103.8	0.0	103.8
Program Total For Selected Funds:		111.5	103.8	0.0	103.8

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

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Appropriated					
0000	FTE	4.5	4.5	2.0	6.5
6000	Personal Services	179.4	258.4	0.0	258.4
6100	Employee Related Expenses	57.3	94.7	0.0	94.7
6200	Professional and Outside Services	172.6	148.8	0.0	148.8
6500	Travel In-State	4.8	3.0	0.0	3.0
6600	Travel Out of State	31.1	15.0	0.0	15.0
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	124.2	92.1	0.0	92.1
8000	Equipment	24.3	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:		593.7	612.0	0.0	612.0
Fund Total:		593.7	612.0	0.0	612.0
Program Total For Selected Funds:		593.7	612.0	0.0	612.0

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	6.0	6.0
Expenditure Category Total	**6.0**	**6.0**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	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**
Personal Services	253.5	331.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	**253.5**	**331.4**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	179.4	258.4
	179.4	**258.4**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	74.1	73.0
	74.1	**73.0**
Fund Source Total	**253.5**	**331.4**
Employee Related Expenses	85.1	120.5
Expenditure Category Total	**85.1**	**120.5**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	57.3	94.7
	57.3	**94.7**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	27.8	25.8
	27.8	**25.8**
Fund Source Total	**85.1**	**120.5**
Professional and Outside Services		148.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	2.0	
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	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	170.6	
Expenditure Category Total	**172.6**	**148.8**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	172.6	148.8
	172.6	**148.8**
Fund Source Total	**172.6**	**148.8**
Travel In-State	5.2	3.0
Expenditure Category Total	**5.2**	**3.0**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	4.8	3.0
	4.8	**3.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.4	0.0
	0.4	**0.0**
Fund Source Total	**5.2**	**3.0**
Travel Out of State	33.4	20.0
Expenditure Category Total	**33.4**	**20.0**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	31.1	15.0
	31.1	**15.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.3	5.0
	2.3	**5.0**
Fund Source Total	**33.4**	**20.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		92.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.0	
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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.3	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	4.3	
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	1.2	
Pmt for AFIS Development & Usage	1.1	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	5.0	
External Telecom Long Distance-Out-State	0.7	
Other External Telecommunication Service	0.5	
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	40.9	
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	0.1	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.2	
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	0.7	
Other Repair And Maintenance	0.5	
Software Support And Maintenance	12.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.7	
Computer Supplies	1.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	1.0	
Conference Registration-Attendance Fees	13.0	
Other Education And Training Costs	6.2	
Advertising	0.2	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.1	
Photography	0.0	
Postage And Delivery	1.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	23.3	
Books- Subscriptions And Publications	7.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

	FY 2018 Actual	FY 2019 Expd. Plan
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	**131.1**	**92.1**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	124.2	92.1
	124.2	**92.1**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	6.9	0.0
	6.9	**0.0**
Fund Source Total	**131.1**	**92.1**
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	13.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	10.3	
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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Statistical Analysis Center

	FY 2018 Actual	FY 2019 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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	**24.3**	**0.0**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	24.3	0.0
	24.3	**0.0**
Fund Source Total	**24.3**	**0.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.5	258.4	2280-A

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

Agency: Arizona Criminal Justice Commission
Program: SLI Criminal Justice Statistics Pilot Program

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	0.0	200.0	0.0	200.0
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	200.0	0.0	200.0

Fund Source				
Appropriated Funds				
2280-A Drug and Gang Prevention Resource Center Fund (	0.0	200.0	0.0	200.0
	0.0	200.0	0.0	200.0
Fund Source Total:	0.0	200.0	0.0	200.0

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

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal Justice Statistics Pilot Program

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

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	0.0	200.0	0.0	200.0
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	200.0	0.0	200.0
	Fund Total:	0.0	200.0	0.0	200.0
	Program Total For Selected Funds:	0.0	200.0	0.0	200.0

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal Justice Statistics Pilot Program

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
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	
Costs related to those in custody of the State	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**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal Justice Statistics Pilot Program

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	0.0	200.0
Expenditure Category Total	**0.0**	**200.0**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	200.0
	0.0	**200.0**
Fund Source Total	**0.0**	**200.0**

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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal Justice Statistics Pilot Program

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal Justice Statistics Pilot Program

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Security Services	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**
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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal Justice Statistics Pilot Program

	FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Appropriated		
2280-A Drug and Gang Prevention Resource Center Fund (Appropria	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Summary of Expenditures and Budget Request

Agency: Arizona Criminal Justice Commission
Program: Crime Control

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
4-1	Crime Control	8,379.8	8,701.3	800.0	9,501.3
4-2	SLI State Aid to County Attorneys	781.8	973.7	0.0	973.7
4-3	SLI Felony Pretrial Intervention Programs	2,750.0	0.0	0.0	0.0
	Program Summary Total:	11,911.6	9,675.0	800.0	10,475.0
Expenditure Categories					
0000	FTE Positions	3.7	2.9	0.0	2.9
6000	Personal Services	197.8	119.8	0.0	119.8
6100	Employee Related Expenses	72.9	52.4	0.0	52.4
6200	Professional and Outside Services	62.5	70.1	100.0	170.1
6500	Travel In-State	7.0	9.5	0.0	9.5
6600	Travel Out of State	7.3	7.3	0.0	7.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8,976.8	6,642.2	700.0	7,342.2
7000	Other Operating Expenses	152.8	166.7	0.0	166.7
8000	Equipment	3.3	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	2,431.2	2,600.0	0.0	2,600.0
	Expenditure Categories Total:	11,911.6	9,675.0	800.0	10,475.0
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	0.0	100.0	100.0
2443-A	State Aid to County Attorneys Fund (Appropriated)	781.8	973.7	0.0	973.7
2445-A	State Aid to Indigent Defense Fund (Appropriated)	0.0	0.0	700.0	700.0
2505-A	Inmate Store Proceeds Fund (Appropriated)	750.0	0.0	0.0	0.0
3140-A	Penitentiary Land Earnings (Appropriated)	1,000.0	0.0	0.0	0.0
3141-A	State Charitable, Penal & Reformatory Land Earnin	1,000.0	0.0	0.0	0.0
		3,531.8	973.7	800.0	1,773.7
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	3,946.4	4,510.9	0.0	4,510.9
2134-N	Criminal Justice Enhancement Fund (Non-Appropri	506.9	508.2	0.0	508.2
2516-N	Drug and Gang Enforcement Fund(Non-Appropriat	3,926.5	3,682.2	0.0	3,682.2
		8,379.8	8,701.3	0.0	8,701.3

All dollars are presented in thousands (not FTE).

Program Summary of Expenditures and Budget Request

Agency: Arizona Criminal Justice Commission
Program: Crime Control

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund Source Total:	11,911.6	9,675.0	800.0	10,475.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Crime Control

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 1000-A General Fund (Appropriated)				
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
Fund 1000-A Total:	0.0	0.0	100.0	100.0
Program 4 Total:	0.0	0.0	100.0	100.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Crime Control

Fund: 2000-N Federal Grant (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Crime Control	3,946.4	4,510.9	0.0	4,510.9
Total	3,946.4	4,510.9	0.0	4,510.9
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	3.7	2.8	0.0	2.8
Personal Services	193.7	114.5	0.0	114.5
Employee Related Expenses	72.0	51.3	0.0	51.3
Professional and Outside Services	31.6	60.0	0.0	60.0
Travel In-State	2.6	5.0	0.0	5.0
Travel Out of State	5.0	6.0	0.0	6.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,851.5	3,277.1	0.0	3,277.1
Other Operating Expenses	51.2	90.0	0.0	90.0
Equipment	1.5	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	737.3	900.0	0.0	900.0
Expenditure Categories Total:	3,946.4	4,510.9	0.0	4,510.9
Fund 2000-N Total:	3,946.4	4,510.9	0.0	4,510.9
Program 4 Total:	3,946.4	4,510.9	0.0	4,510.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Crime Control

Fund: 2134-N Criminal Justice Enhancement Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Crime Control	506.9	508.2	0.0	508.2
Total	506.9	508.2	0.0	508.2
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	0.0	0.1	0.0	0.1
Personal Services	4.1	5.3	0.0	5.3
Employee Related Expenses	0.9	1.1	0.0	1.1
Professional and Outside Services	0.1	0.1	0.0	0.1
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	300.0	300.0	0.0	300.0
Other Operating Expenses	1.8	1.7	0.0	1.7
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	200.0	200.0	0.0	200.0
Expenditure Categories Total:	506.9	508.2	0.0	508.2
Fund 2134-N Total:	506.9	508.2	0.0	508.2
Program 4 Total:	506.9	508.2	0.0	508.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Crime Control

Fund: 2443-A State Aid to County Attorneys Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-2 SLI State Aid to County Attorneys	781.8	973.7	0.0	973.7
Total	781.8	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	781.8	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:	781.8	973.7	0.0	973.7
Fund 2443-A Total:	781.8	973.7	0.0	973.7
Program 4 Total:	781.8	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

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Crime Control	0.0	0.0	700.0	700.0
Total	0.0	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	700.0	700.0
Fund 2445-A Total:	0.0	0.0	700.0	700.0
Program 4 Total:	0.0	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

Fund: 2505-A Inmate Store Proceeds Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-3 SLI Felony Pretrial Intervention Programs	750.0	0.0	0.0	0.0
Total	750.0	0.0	0.0	0.0
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	750.0	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:	750.0	0.0	0.0	0.0
Fund 2505-A Total:	750.0	0.0	0.0	0.0
Program 4 Total:	750.0	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

Fund: 2516-N Drug and Gang Enforcement Fund(Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 Crime Control	3,926.5	3,682.2	0.0	3,682.2
Total	3,926.5	3,682.2	0.0	3,682.2
Non-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	30.8	10.0	0.0	10.0
Travel In-State	4.4	4.5	0.0	4.5
Travel Out of State	2.3	1.3	0.0	1.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,293.5	2,091.4	0.0	2,091.4
Other Operating Expenses	99.8	75.0	0.0	75.0
Equipment	1.8	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	1,493.9	1,500.0	0.0	1,500.0
Expenditure Categories Total:	3,926.5	3,682.2	0.0	3,682.2
Fund 2516-N Total:	3,926.5	3,682.2	0.0	3,682.2
Program 4 Total:	3,926.5	3,682.2	0.0	3,682.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Crime Control

Fund: 3140-A Penitentiary Land Earnings (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-3 SLI Felony Pretrial Intervention Programs	1,000.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0
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	1,000.0	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:	1,000.0	0.0	0.0	0.0
Fund 3140-A Total:	1,000.0	0.0	0.0	0.0
Program 4 Total:	1,000.0	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

Fund: 3141-A State Charitable, Penal & Reformatory Land Earnings (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
4-3 SLI Felony Pretrial Intervention Programs	1,000.0	0.0	0.0	0.0
Total	1,000.0	0.0	0.0	0.0
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	1,000.0	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:	1,000.0	0.0	0.0	0.0
Fund 3141-A Total:	1,000.0	0.0	0.0	0.0
Program 4 Total:	1,000.0	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission
Program: Crime Control

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	3.7	2.9	0.0	2.9
6000	Personal Services	197.8	119.8	0.0	119.8
6100	Employee Related Expenses	72.9	52.4	0.0	52.4
6200	Professional and Outside Services	62.5	70.1	100.0	170.1
6500	Travel In-State	7.0	9.5	0.0	9.5
6600	Travel Out of State	7.3	7.3	0.0	7.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5,445.0	5,668.5	700.0	6,368.5
7000	Other Operating Expenses	152.8	166.7	0.0	166.7
8000	Equipment	3.3	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	2,431.2	2,600.0	0.0	2,600.0
	Expenditure Categories Total:	8,379.8	8,701.3	800.0	9,501.3
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	0.0	100.0	100.0
2445-A	State Aid to Indigent Defense Fund (Appropriated)	0.0	0.0	700.0	700.0
		0.0	0.0	800.0	800.0
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	3,946.4	4,510.9	0.0	4,510.9
2134-N	Criminal Justice Enhancement Fund (Non-Appropri	506.9	508.2	0.0	508.2
2516-N	Drug and Gang Enforcement Fund(Non-Appropriat	3,926.5	3,682.2	0.0	3,682.2
		8,379.8	8,701.3	0.0	8,701.3
	Fund Source Total:	8,379.8	8,701.3	800.0	9,501.3

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

Agency: Arizona Criminal Justice Commission

Program: Crime Control

Fund: 1000-A General Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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
Program Total For Selected Funds:		0.0	0.0	100.0	100.0

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

Agency: Arizona Criminal Justice Commission

Program: Crime Control

Fund: 2000-N Federal Grant Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Non-Appropriated					
0000	FTE	3.7	2.8	0.0	2.8
6000	Personal Services	193.7	114.5	0.0	114.5
6100	Employee Related Expenses	72.0	51.3	0.0	51.3
6200	Professional and Outside Services	31.6	60.0	0.0	60.0
6500	Travel In-State	2.6	5.0	0.0	5.0
6600	Travel Out of State	5.0	6.0	0.0	6.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,851.5	3,277.1	0.0	3,277.1
7000	Other Operating Expenses	51.2	90.0	0.0	90.0
8000	Equipment	1.5	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	737.3	900.0	0.0	900.0
Non-Appropriated Total:		3,946.4	4,510.9	0.0	4,510.9
Fund Total:		3,946.4	4,510.9	0.0	4,510.9
Program Total For Selected Funds:		3,946.4	4,510.9	0.0	4,510.9

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

Agency: Arizona Criminal Justice Commission

Program: Crime Control

Fund: 2134-N Criminal Justice Enhancement Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Non-Appropriated					
0000	FTE	0.0	0.1	0.0	0.1
6000	Personal Services	4.1	5.3	0.0	5.3
6100	Employee Related Expenses	0.9	1.1	0.0	1.1
6200	Professional and Outside Services	0.1	0.1	0.0	0.1
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	300.0	300.0	0.0	300.0
7000	Other Operating Expenses	1.8	1.7	0.0	1.7
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	200.0	200.0	0.0	200.0
Non-Appropriated Total:		506.9	508.2	0.0	508.2
Fund Total:		506.9	508.2	0.0	508.2
Program Total For Selected Funds:		506.9	508.2	0.0	508.2

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

Agency: Arizona Criminal Justice Commission

Program: Crime Control

Fund: 2445-A State Aid to Indigent Defense Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	700.0	700.0
Fund Total:		0.0	0.0	700.0	700.0
Program Total For Selected Funds:		0.0	0.0	700.0	700.0

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

Agency: Arizona Criminal Justice Commission

Program: Crime Control

Fund: 2516-N Drug and Gang Enforcement Fund

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	30.8	10.0	0.0	10.0
6500	Travel In-State	4.4	4.5	0.0	4.5
6600	Travel Out of State	2.3	1.3	0.0	1.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,293.5	2,091.4	0.0	2,091.4
7000	Other Operating Expenses	99.8	75.0	0.0	75.0
8000	Equipment	1.8	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	1,493.9	1,500.0	0.0	1,500.0
	Non-Appropriated Total:	3,926.5	3,682.2	0.0	3,682.2
	Fund Total:	3,926.5	3,682.2	0.0	3,682.2
	Program Total For Selected Funds:	3,926.5	3,682.2	0.0	3,682.2

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Control

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	3.7	2.9
Expenditure Category Total	**3.7**	**2.9**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3.7	2.8
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	0.1
	3.7	**2.9**
Fund Source Total	**3.7**	**2.9**
Personal Services	197.8	119.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	**197.8**	**119.8**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	193.7	114.5
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	4.1	5.3
	197.8	**119.8**
Fund Source Total	**197.8**	**119.8**
Employee Related Expenses	72.9	52.4
Expenditure Category Total	**72.9**	**52.4**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	72.0	51.3
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.9	1.1
	72.9	**52.4**
Fund Source Total	**72.9**	**52.4**
Professional and Outside Services		70.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	4.8	
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	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	57.7	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Control

	FY 2018 Actual	FY 2019 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	0.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	3.7	
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	2.9	
Pmt for AFIS Development & Usage	2.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	11.9	
External Telecom Long Distance-Out-State	1.7	
Other External Telecommunication Service	1.2	
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	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	97.9	
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	0.1	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.9	
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	1.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	3.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Control

	FY 2018 Actual	FY 2019 Expd. Plan
Office Supplies	2.7	
Computer Supplies	0.3	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.5	
Other Education And Training Costs	1.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
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	2.4	
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	
Security Services	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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Control

	FY 2018 Actual	FY 2019 Expd. Plan
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	**152.8**	**166.7**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	51.2	90.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	1.8	1.7
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	99.8	75.0
	152.8	**166.7**
Fund Source Total	**152.8**	**166.7**

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	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	0.3	
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	0.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.5	
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	0.9	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Crime Control

	FY 2018 Actual	FY 2019 Expd. Plan
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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	**3.3**	**7.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.5	7.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	1.8	0.0
	3.3	**7.0**
Fund Source Total	**3.3**	**7.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	2,431.2	2,600.0
Expenditure Category Total	**2,431.2**	**2,600.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	737.3	900.0
2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	200.0	200.0
2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	1,493.9	1,500.0
	2,431.2	**2,600.0**
Fund Source Total	**2,431.2**	**2,600.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	114.5	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	781.8	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:	781.8	973.7	0.0	973.7
Fund Source					
Appropriated Funds					
2443-A	State Aid to County Attorneys Fund (Appropriated)	781.8	973.7	0.0	973.7
		781.8	973.7	0.0	973.7
	Fund Source Total:	781.8	973.7	0.0	973.7

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

Agency: Arizona Criminal Justice Commission

Program: SLI State Aid to County Attorneys

Fund: 2443-A State Aid to County Attorneys Fund

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	781.8	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:	781.8	973.7	0.0	973.7
	Fund Total:	781.8	973.7	0.0	973.7
	Program Total For Selected Funds:	781.8	973.7	0.0	973.7

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI State Aid to County Attorneys

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
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	
Costs related to those in custody of the State	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**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Appropriated		
2443-A State Aid to County Attorneys Fund (Appropriated)	0.0	0.0
	0.0	**0.0**
Fund Source Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI State Aid to County Attorneys

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	781.8	973.7
Expenditure Category Total	**781.8**	**973.7**
Appropriated		
2443-A State Aid to County Attorneys Fund (Appropriated)	781.8	973.7
	781.8	**973.7**
Fund Source Total	**781.8**	**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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI State Aid to County Attorneys

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Security Services	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**

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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI State Aid to County Attorneys

	FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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

Agency: Arizona Criminal Justice Commission
Program: SLI Felony Pretrial Intervention Programs

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	2,750.0	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:	2,750.0	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
2505-A	Inmate Store Proceeds Fund (Appropriated)	750.0	0.0	0.0	0.0
3140-A	Penitentiary Land Earnings (Appropriated)	1,000.0	0.0	0.0	0.0
3141-A	State Charitable, Penal & Reformatory Land Earnin	1,000.0	0.0	0.0	0.0
		2,750.0	0.0	0.0	0.0
	Fund Source Total:	2,750.0	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission

Program: SLI Felony Pretrial Intervention Programs

Fund: 2505-A Inmate Store Proceeds Fund

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	750.0	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:	750.0	0.0	0.0	0.0
	Fund Total:	750.0	0.0	0.0	0.0
	Program Total For Selected Funds:	750.0	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission

Program: SLI Felony Pretrial Intervention Programs

Fund: 3140-A Penitentiary Land Earnings Fund

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	1,000.0	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:	1,000.0	0.0	0.0	0.0
	Fund Total:	1,000.0	0.0	0.0	0.0
	Program Total For Selected Funds:	1,000.0	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission

Program: SLI Felony Pretrial Intervention Programs

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

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	1,000.0	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:	1,000.0	0.0	0.0	0.0
	Fund Total:	1,000.0	0.0	0.0	0.0
	Program Total For Selected Funds:	1,000.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Felony Pretrial Intervention Programs

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
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	
Costs related to those in custody of the State	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**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	2,750.0	0.0

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Felony Pretrial Intervention Programs

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	**2,750.0**	**0.0**
Appropriated		
2505-A Inmate Store Proceeds Fund (Appropriated)	750.0	0.0
3140-A Penitentiary Land Earnings (Appropriated)	1,000.0	0.0
3141-A State Charitable, Penal & Reformatory Land Earnings (Appro	1,000.0	0.0
	2,750.0	**0.0**
Fund Source Total	**2,750.0**	**0.0**
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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Felony Pretrial Intervention Programs

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Felony Pretrial Intervention Programs

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Security Services	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**

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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Felony Pretrial Intervention Programs

	FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Summary of Expenditures and Budget Request

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
5-1	Criminal Justice System Improvement	2,104.7	2,791.5	1,881.5	4,673.0
5-2	SLI Criminal History Repository Upgrade	0.0	600.0	0.0	600.0
	Program Summary Total:	2,104.7	3,391.5	1,881.5	5,273.0
Expenditure Categories					
0000	FTE Positions	2.0	2.0	0.0	2.0
6000	Personal Services	78.4	107.6	0.0	107.6
6100	Employee Related Expenses	24.1	35.0	0.0	35.0
6200	Professional and Outside Services	315.2	315.2	1,881.5	2,196.7
6500	Travel In-State	2.9	2.9	0.0	2.9
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	554.7	1,741.4	0.0	1,741.4
7000	Other Operating Expenses	143.2	203.2	0.0	203.2
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	986.2	986.2	0.0	986.2
	Expenditure Categories Total:	2,104.7	3,391.5	1,881.5	5,273.0
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	0.0	1,881.5	1,881.5
2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.0	600.0	0.0	600.0
		0.0	600.0	1,881.5	2,481.5
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	2,104.7	2,791.5	0.0	2,791.5
		2,104.7	2,791.5	0.0	2,791.5
	Fund Source Total:	2,104.7	3,391.5	1,881.5	5,273.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Criminal Justice System Improvement

Fund: 1000-A General Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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 Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Criminal Justice System Improvement

Fund: 2000-N Federal Grant (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-1 Criminal Justice System Improvement	2,104.7	2,791.5	0.0	2,791.5
Total	2,104.7	2,791.5	0.0	2,791.5
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	2.0	2.0	0.0	2.0
Personal Services	78.4	107.6	0.0	107.6
Employee Related Expenses	24.1	35.0	0.0	35.0
Professional and Outside Services	315.2	315.2	0.0	315.2
Travel In-State	2.9	2.9	0.0	2.9
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	554.7	1,201.4	0.0	1,201.4
Other Operating Expenses	143.2	143.2	0.0	143.2
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	986.2	986.2	0.0	986.2
Expenditure Categories Total:	2,104.7	2,791.5	0.0	2,791.5
Fund 2000-N Total:	2,104.7	2,791.5	0.0	2,791.5
Program 5 Total:	2,104.7	2,791.5	0.0	2,791.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona Criminal Justice Commission

Program: Criminal Justice System Improvement

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2433-A Fingerprint Clearance Card Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-2 SLI Criminal History Repository Upgrade	0.0	600.0	0.0	600.0
Total	0.0	600.0	0.0	600.0
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	540.0	0.0	540.0
Other Operating Expenses	0.0	60.0	0.0	60.0
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	600.0	0.0	600.0
Fund 2433-A Total:	0.0	600.0	0.0	600.0
Program 5 Total:	0.0	600.0	0.0	600.0

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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	78.4	107.6	0.0	107.6
6100	Employee Related Expenses	24.1	35.0	0.0	35.0
6200	Professional and Outside Services	315.2	315.2	1,881.5	2,196.7
6500	Travel In-State	2.9	2.9	0.0	2.9
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	554.7	1,201.4	0.0	1,201.4
7000	Other Operating Expenses	143.2	143.2	0.0	143.2
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	986.2	986.2	0.0	986.2
	Expenditure Categories Total:	2,104.7	2,791.5	1,881.5	4,673.0
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
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	2,104.7	2,791.5	0.0	2,791.5
		2,104.7	2,791.5	0.0	2,791.5
	Fund Source Total:	2,104.7	2,791.5	1,881.5	4,673.0

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

Agency: Arizona Criminal Justice Commission

Program: Criminal Justice System Improvement

Fund: 1000-A General Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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

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

Agency: Arizona Criminal Justice Commission

Program: Criminal Justice System Improvement

Fund: 2000-N Federal Grant Fund

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Non-Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	78.4	107.6	0.0	107.6
6100	Employee Related Expenses	24.1	35.0	0.0	35.0
6200	Professional and Outside Services	315.2	315.2	0.0	315.2
6500	Travel In-State	2.9	2.9	0.0	2.9
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	554.7	1,201.4	0.0	1,201.4
7000	Other Operating Expenses	143.2	143.2	0.0	143.2
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	986.2	986.2	0.0	986.2
Non-Appropriated Total:		2,104.7	2,791.5	0.0	2,791.5
Fund Total:		2,104.7	2,791.5	0.0	2,791.5
Program Total For Selected Funds:		2,104.7	2,791.5	0.0	2,791.5

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Criminal Justice System Improvement

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	**2.0**	**2.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.0	2.0
	2.0	**2.0**
Fund Source Total	**2.0**	**2.0**
Personal Services	78.4	107.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	**78.4**	**107.6**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	78.4	107.6
	78.4	**107.6**
Fund Source Total	**78.4**	**107.6**
Employee Related Expenses	24.1	35.0
Expenditure Category Total	**24.1**	**35.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	24.1	35.0
	24.1	**35.0**
Fund Source Total	**24.1**	**35.0**
Professional and Outside Services		315.2
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	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	315.2	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Criminal Justice System Improvement

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	**315.2**	**315.2**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	315.2	315.2
	315.2	**315.2**
Fund Source Total	**315.2**	**315.2**
Travel In-State	2.9	2.9
Expenditure Category Total	**2.9**	**2.9**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.9	2.9
	2.9	**2.9**
Fund Source Total	**2.9**	**2.9**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	554.7	1,201.4
Expenditure Category Total	**554.7**	**1,201.4**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	554.7	1,201.4
	554.7	**1,201.4**
Fund Source Total	**554.7**	**1,201.4**
Other Operating Expenses		143.2
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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Criminal Justice System Improvement

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Pmt for AFIS Development & Usage	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	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	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	
Security Services	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	142.3	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	**143.2**	**143.2**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	143.2	143.2
	143.2	**143.2**
Fund Source Total	**143.2**	**143.2**

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	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: Criminal Justice System Improvement

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	**0.0**	**0.0**
Capital Outlay		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Debt Service		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Cost Allocation		0.0	0.0
	Expenditure Category Total	**0.0**	**0.0**
Transfers		986.2	986.2
	Expenditure Category Total	**986.2**	**986.2**
Non-Appropriated			
2000-N Federal Grant (Non-Appropriated)		986.2	986.2
		986.2	**986.2**
	Fund Source Total	**986.2**	**986.2**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	107.6	2000-N

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

Agency: Arizona Criminal Justice Commission
Program: SLI Criminal History Repository Upgrade

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	0.0	540.0	0.0	540.0
7000	Other Operating Expenses	0.0	60.0	0.0	60.0
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	600.0	0.0	600.0
Fund Source					
Appropriated Funds					
2433-A	Fingerprint Clearance Card Fund (Appropriated)	0.0	600.0	0.0	600.0
		0.0	600.0	0.0	600.0
	Fund Source Total:	0.0	600.0	0.0	600.0

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

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal History Repository Upgrade

Fund: 2433-A Fingerprint Clearance Card Fund

Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	0.0	540.0	0.0	540.0
7000	Other Operating Expenses	0.0	60.0	0.0	60.0
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	600.0	0.0	600.0
Fund Total:		0.0	600.0	0.0	600.0
Program Total For Selected Funds:		0.0	600.0	0.0	600.0

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal History Repository Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Employee Related Expenses	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
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	
Costs related to those in custody of the State	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**
Travel In-State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	540.0

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal History Repository Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	**0.0**	**540.0**
Appropriated		
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	540.0
	0.0	**540.0**
Fund Source Total	**0.0**	**540.0**
Other Operating Expenses		60.0
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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal History Repository Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency: Arizona Criminal Justice Commission

Program: SLI Criminal History Repository Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Security Services	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**	**60.0**
Appropriated		
2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	60.0
	0.0	**60.0**
Fund Source Total	**0.0**	**60.0**
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	SLI Criminal History Repository Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
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**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Administrative Costs

Agency: **Arizona Criminal Justice Commission**

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	615.2
ERE	243.6
All Other	0.0
Administrative Costs Total:	858.8

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	22,786.6	3.8%

JCA 0.0 **Agency Summary**

CRIMINAL JUSTICE COMMISSION

Andrew LeFevre, Executive Director

(602) 364-1146

A.R.S. § 41-2401

Mission:

To sustain and enhance the cohesiveness, the effectiveness, and the coordination of the criminal justice system in Arizona; to monitor the criminal justice system and identify needed revisions to the system; to monitor existing criminal justice statutes and proposed or new criminal justice statutes and identify needed revisions in the statutes or proposed legislation; to acquire and administer designated funds for the enhancement of specified criminal justice programs and activities in the State of Arizona; and to make reports on these activities and functions.

Description:

The Commission administers federal criminal justice grants provided to state, county and local law enforcement agencies and non profit organizations.

JCA 1.0 **Program Summary**

AGENCY MANAGEMENT

Andrew LeFevre, Executive Director

Office of the Director (602) 364-1146

A.R.S. § 41-2405

Mission:

To provide planning, direction, and administration for all Commission mandates, programs, functions, and activities to carry out the mission of the Agency.

Description:

The Agency Support operations consist of central management, coordination, and administrative functions of the Arizona Criminal Justice Commission. It organizes, supports, schedules, and carries out the many public meetings of the nineteen member Commission; the many meetings of the various committees, task forces, and working groups of the Commission; and implements the decisions of these groups. It serves as the clearing house and liaison focus for the enhancement and coordination of criminal justice system wide concerns and activities. It also provides for the direct management oversight, fiscal administration, and policy establishment functions for the Commission staff and for all programs contained within the Commission.

◆ **Goal 1** To acquire and distribute timely, accurate information regarding relevant criminal justice legislation at both state and federal levels and to provide an effective mechanism for both legislative advocacy and related informational resources.

Objective: 1 FY2018: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Create and host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies.

FY2019: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Create bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

FY2020: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Distribute bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of agency legislative events	200	200	200
Number of criminal justice legislative liaison meetings coordinated	30	30	30

◆ **Goal 2** To develop, establish, and maintain reliable accurate fiscal systems for all Commission activities including grant programs and fund distribution functions.

Objective: 1 FY2018: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

FY2019: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

FY2020: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Generate and execute contracts, working agreements and other routine fund distribution and expenditure functions	150	150	150

◆ **Goal 3** To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms including legislative proposals, and the coordination of information regarding these activities.

Objective: 1 FY2018: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation once per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

FY2019: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

FY2020: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Organize, support and conduct meetings under the Commission responsibility to produce effective results	30	30	30
Conduct liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes	120	120	120

◆ **Goal 4** To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Objective: 1 FY2018: Produce and distribute six press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Conduct necessary background IT work to begin migrating ACJC Website to new state format. Create bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

FY2019: Produce and distribute eight press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Migrate ACJC Website to new state format and highlight statutorily required reports on Arizona criminal justice issues and programs. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

FY2020: Produce and distribute ten press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. ACJC Website updated to new state format, statutorily required reports on Arizona criminal justice issues and programs highlighted. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Develop, continuously refine and sustain the implementation of a criminal justice records improvement program for the criminal justice system in AZ	100	100	100
Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in AZ	100	100	100
Accurately and successfully publish, distribute reports containing reliable info and data on crime activity and the criminal justice system in AZ	100	100	100

◆ **Goal 5** To develop and sustain programs, functions and activities related to the criminal justice system that increases productivity in the system, enhances the coordination of the system and the effectiveness of the system.

Objective: 1 FY2018: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.

FY2019: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.

FY2020: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Develop strategies and implement plans that effectively utilize funds and resources available to the Commission	100	100	100
Develop and sustain fiscal processes that successfully acquire, allocate, monitor, and report on all programs, functions and activities under the Commission's control	100	100	100
Organize, support, and conduct all meetings under the Commission responsibility to produce effective results	100	100	100

◆ **Goal 6** To provide a continuity of reliable, accurate, responsible service that meets the statutory mandates for the Commission and enhances the cohesiveness, the effectiveness and coordination of the criminal justice system in Arizona.

Objective: 1 FY2018: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.

FY2019: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.

FY2020: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent completion of statutory mandates regarding Commission duties, responsibilities and mandates	100	100	100
Number of reports	40	40	40

JCA 2.0 **Program Summary**

CRIME VICTIMS

Larry Grubbs, Crime Victims Program Manager

(602) 364-1146

A.R.S. §§ 41-2407 et. seq.

Mission:

To administer the Crime Victims Programs under the authority of the Arizona Criminal Justice Commission in a reliable and accurate manner which provides support to all agencies that assist and compensate the victims of crime.

Description:

The Crime Victims Program administers the Arizona Crime Victim Compensation Fund, the Arizona Crime Victim Assistance Fund, and the Office of Justice Programs, Office for Victims of Crime, Victims of Crime Act (VOCA) victim compensation grant. The funds are disseminated on a state-wide basis through a grant and formula allocation to public and private service providers and operational units. These provide financial assistance, services, and reimbursement to victims of crime. This program also monitors all victim-related legislation on both the federal and state levels and disseminates this information to victim advocates and programs.

◆ **Goal 1** To increase the number of compensation claims filed and awarded to eligible crime victims.

Objective: 1 FY2018: Identify and analyze two program eligibility barriers during the fiscal year.

FY2019: Identify and analyze two program benefit expansion areas during the fiscal year.

FY2020: Identify and analyze two process improvement areas during the fiscal year.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Obtain increased spending authority for the crime victim compensation program	4.3	4.3	4.3
Increase in compensation awards reported by Operational units	4.0	4.0	4.0
Increase in eligible benefits available to crime victims	4.0	4.0	4.0

◆ **Goal 2** To effectively manage the allocation and administration of Crime Victim Compensation Funds.

Objective: 1 FY2018: Identify and analyze one cost saving measure during the fiscal year.

FY2019: Identify and analyze one cost saving measure during the fiscal year.

FY2020: Identify and analyze one cost saving measure during the fiscal year.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Continuity of administration in the 15 counties	15	15	15
Percent of counties in which case reviews completed	90	90	90
Percent of cases reviewed showing no deficiencies	90	90	90
Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices	90	90	90

◆ **Goal 3** To effectively manage the allocation and administration of state crime victim assistance funds to provide a high probability of relieving the impact of crime on crime victims.

Objective: 1 FY2018: Funding programs that demonstrate a strong collaborative effort with law enforcement, prosecution, service providers, community organizations, and other social service agencies.

FY2019: Funding programs that provide multiple service types to a diverse range of victimization types.

FY2020: Funding programs that demonstrate a strong component of assisting crime victims in filing victim compensation claims.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Applicants requesting funds	40	33	35
Grants awarded in a timely manner to victim services providers	29	24	24
Number of site visits completed	6	21	20
Program audits reflecting no deficiencies	15	15	15
Program single audits reflecting compliance with Administrative Rules	25	25	25

JCA 3.0 **Program Summary**

STATISTICAL ANALYSIS CENTER

Catie Clark, Program Manager

(602) 364-1146

A.R.S. § 41-2405

Mission:

To improve the criminal justice system in Arizona through the efforts of a quality Statistical Analysis Center.

Description:

The Statistical Analysis Center's purpose is to oversee the research, analysis, studies, reports, and publications regarding crime and criminal justice statistics for the benefit of criminal justice agencies across the State. The Statistical Analysis Center also conducts the biennial Arizona Youth Survey (AYS) which provides critical information to the Governor and Legislature regarding the use of drugs among students in Arizona. Other statistical and research projects are conducted by the Center with the approval of the Executive Director.

◆ **Goal** 1 To implement and maintain an effective and relevant criminal justice research program.

Objective: 1 FY2018: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

FY2019: Implement, analyze and disseminate the AYS survey findings; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

FY2020: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of studies/research projects proposed by internal and external customers	25	25	25
Number of studies/reports completed and published	25	25	25
Number of research products mailed via US mail to external customers (paper reduction).	0	0	0
Number of public and media data requests processed	80	80	80
Number of legislative and policy-maker data requests processed	30	30	30

JCA 4.0 **Program Summary**

CRIME CONTROL

Tony Vidale, Crime Control Program Manager

(602) 364-1146

A.R.S. § 41-2402

Mission:

To enhance and coordinate the funded efforts to deter, investigate, prosecute, adjudicate, and punish drug, violent crime, and criminal street gang offenders.

Description:

The program administers the federally funded Edward Byrne Memorial Justice Assistance Grant (Byrne JAG Grant Program), a congressionally consolidated local law enforcement program in 2004 previously known as Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and the Local Law Enforcement Block Grant Program (LLEBG). This grant program provides enhanced funding to state and local law enforcement and related agencies to carry out the purposes set forth under A.R.S. § 41-2402. The Arizona Criminal Justice Commission is designated as the State Administrative Agency (SAA) for this program. In 1996 the Arizona Criminal Justice Commission was also designated as the State Administrative Agency for the Residential Substance Abuse Treatment Grant Program. This program also administers a number of non-grant projects such as Fill the Gap funds for distribution to counties.

◆ **Goal** 1 To distribute appropriated funds and court fines to County Attorneys as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to county attorneys fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

Objective: 1 FY2018: By June 30, 2015, distribute 100 percent of available funds to 15 County Attorneys.

FY2019: By June 30, 2016, distribute 100 percent of available funds to 15 County Attorneys.

FY2020: By June 30, 2017, distribute 100 percent of available funds to 15 County Attorneys.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Completion of annual report by due date.	1	1	1

◆ **Goal** 2 To distribute appropriated funds and court fines to County indigent defense agencies and contract indigent defense as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to indigent defense fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

Objective: 1 FY2018: By September 23, 2015, receive expenditure reports from all indigent defense agencies.

FY2019: By September 23, 2016, receive expenditure reports from all indigent defense agencies.

FY2020: By September 23, 2017, receive expenditure reports from all indigent defense agencies.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Completion of annual report by due date.	1	1	1

◆ **Goal** 3 To effectively manage the acquisition, allocation and administration of local, state and federal grant funds to provide a high potential for significant productivity and impact on drug, violent and street gang crime in Arizona.

Objective: 1 FY2018: By October 30, 2015, complete the annual Enhanced Drug and Gang report.

FY2019: By October 30, 2016, complete the annual Enhanced Drug and Gang report.

FY2020: By October 30, 2017, complete the annual Enhanced Drug and Gang report.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Grants identified, applications submitted and approved by funding authorities	2	3	3
Number of grant applications received from criminal justice agencies requesting grant funds for criminal justice system activities authorized by the Commission.	42	42	42
Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission.	41	41	41
Number of arrests made by grant-funded task forces	4397	4500	4500
Convictions reported by grant-funded prosecution projects	25200	26000	26000
Percent of grant agreements executed in a timely manner by Commission staff	100	100	100
Percent of requests for training/technical assistance received and filled	100	100	100
On-site monitoring visits conducted by Commission staff	6	6	6
Federal grantor agency conferences, workshops and planning sessions attended by Commission staff	2	2	2
Complaints received by Commissioners regarding actions by the Commission staff in the administration of sub-grants	0	0	0
Percent of complete, accurate reports submitted on or before due dates	100	100	100

JCA 5.0 **Program Summary**

CRIMINAL JUSTICE SYSTEM IMPROVEMENT

Marc Peoples, CJ Systems Improvement Program Manager

(602) 364-1146

A.R.S. § 41-2405

Mission:

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements projects through out the state.

Description:

The Records Improvement Program is an ongoing, long-term effort to coordinate the process of the integration of all criminal justice information systems. This is accomplished through the development and implementation of a comprehensive criminal justice records improvement plan. Activities in this area include, but are not limited to, encouraging and facilitating the development of common data standards among criminal justice agencies, facilitating the development and implementation of automated records systems and processes, encouraging and facilitating interagency cooperation and information sharing, and other activities intended to increase the accuracy, completeness, and timeliness of criminal justice and criminal history information.

◆ **Goal 1** To apply for available federal funds in such program areas as DNA and Laboratory Improvements.

Objective: 1 FY2018: Reduce DPS DNA backlog by 10%
FY2019: Reduce DPS DNA backlog by 10%
FY2020: Reduce DPS DNA backlog by 10%

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of grant applications submitted to proper agencies.	4	4	4
Number of grant awards provided to the Commission by the various granting agencies.	4	4	4

◆ **Goal 2** To establish and publish technology and data standards for criminal justice agencies of the state annually.

Objective: 1 FY2018: To implement one technical project per year.
FY2019: To implement one technical project per year.
FY2020: To implement one technical project per year.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Meetings conducted annually	3	3	1

◆ **Goal 3** To improve disposition reporting of each county to the central repository each year.

Objective: 1 FY2018: To improve disposition reporting by 2%
FY2019: To improve disposition reporting by 1%
FY2020: To improve disposition reporting by 2%

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Meetings coordinated to discuss record improvement challenges by records coordinator annually.	14	12	5
Percentage of increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually.	2	5	5

◆ **Goal 4** To introduce legislation to change/improve criminal history reporting as needed.

Objective: 1 FY2018: To introduce 1 bill to change/improve criminal history
FY2019: To introduce 1 bill to change/improve criminal history
FY2020: To introduce 1 bill to change/improve criminal history

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Bills submitted to Legislature	1	1	1
Bills passed by the Legislature for the improvement of criminal history record reporting	1	1	1

◆ **Goal 5** To administer, monitor, and evaluate grant projects on a continual basis.

Objective: 1 FY2018: Visit four (4) sites to monitor for compliance with grant guidelines.
FY2019: Visit eight (8) sites to monitor for compliance with grant guidelines.
FY2020: Visit three (3) sites to monitor for compliance with grant guidelines.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Site visits to grantee agencies	3	6	3
Assistance provided to grantee agencies	70	70	70
Program progress and financial reports received on a quarterly basis from each grantee agency to monitor progress and ensure funding expenditure occurs prior to grant expiration date	184	220	220

◆ **Goal 6** To develop a strategic plan and allocation plans for utilization of available funds on an annual basis to assist in the completion of the Arizona Records Improvement Plan.

Objective: 1 FY2018: Develop a conceptual framework that supports information sharing and leverages initiatives and opportunities.
FY2019: Promote ongoing records improvement collaboration across the flow of the criminal justice system.
FY2020: Develop a new strategic plan.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Grants awarded to agencies for improvement of criminal justice/history records	14	15	15

◆ **Goal 7** To apply for available funds from federal Justice Department agencies.

Objective: 1 FY2018: Apply for at least three (3) federal grants per year when available.
FY2019: Apply for at least three (3) federal grants per year when available.
FY2020: Apply for at least three (3) federal grants per year when available.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of grant applications submitted to proper agencies	4	4	4
Number of grant awards provided to the Commission by the various granting agencies	4	4	4
Number of applicants requesting funding	14	15	15

AGENCY SUMMARY

Program: JCA 0 . 0 CRIMINAL JUSTICE COMMISSION
Director: Andrew LeFevre, Executive Director
Phone: (602) 364-1146
Statute: A.R.S. § 41-2401

Mission:

To sustain and enhance the cohesiveness, the effectiveness, and the coordination of the criminal justice system in Arizona; to monitor the criminal justice system and identify needed revisions to the system; to monitor existing criminal justice statutes and proposed or new criminal justice statutes and identify needed revisions in the statutes or proposed legislation; to acquire and administer designated funds for the enhancement of specified criminal justice programs and activities in the State of Arizona; and to make reports on these activities and functions.

Description:

The Commission administers federal criminal justice grants provided to state, county and local law enforcement agencies and non profit organizations.

PROGRAM SUMMARY

Program: JCA 1 . 0 AGENCY MANAGEMENT
Contact: Andrew LeFevre, Executive Director
Phone: Office of the Director (602) 364-1146
Statute: A.R.S. § 41-2405

Mission:

To provide planning, direction, and administration for all Commission mandates, programs, functions, and activities to carry out the mission of the Agency.

Description:

The Agency Support operations consist of central management, coordination, and administrative functions of the Arizona Criminal Justice Commission. It organizes, supports, schedules, and carries out the many public meetings of the nineteen member Commission; the many meetings of the various committees, task forces, and working groups of the Commission; and implements the decisions of these groups. It serves as the clearing house and liaison focus for the enhancement and coordination of criminal justice system wide concerns and activities. It also provides for the direct management oversight, fiscal administration, and policy establishment functions for the Commission staff and for all programs contained within the Commission.

◆ **Goal:** 1 To acquire and distribute timely, accurate information regarding relevant criminal justice legislation at both state and federal levels and to provide an effective mechanism for both legislative advocacy and related informational resources.

Objectives:

1 2018 Obj: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Create and host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies.

2019 Obj: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Create bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

2020 Obj: Host weekly meetings (during session) of criminal justice legislative liaisons to enhance understanding of criminal justice related issues impacting stakeholders during session. Send weekly legislative updates to Commission members and criminal justice stakeholders. Host quarterly meetings of criminal justice agency PIOs to share information related to issues impacting agencies. Distribute bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	IP	Number of agency legislative events	200	200	200	200	200
2	☐	☐	OP	Dissemination of criminal justice related legislative information and materials through meetings, publications, reports, and direct personal contact	400	400	400	400	400
3	☑	☐	OP	Number of criminal justice legislative liaison meetings coordinated	30	30	30	30	30

◆ **Goal:** 2 To develop, establish, and maintain reliable accurate fiscal systems for all Commission activities including grant programs and fund distribution functions.

Objectives:

1 2018 Obj: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

2019 Obj: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

2020 Obj: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

Performance Measures:

ML	Budget	Type	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☐	☐	IP	Accurately acquire, monitor, and administer the available funds and related fund requirements for all programs and grants	100	100	100	100	100
2	☑	☐	OP	Generate and execute contracts, working agreements and other routine fund distribution and expenditure functions	150	150	150	150	150
3	☐	☐	IP	Audits from state and federal oversight entities and Commission generated compliance audits	40	40	40	40	40
4	☐	☐	OP	Execute and distribute all required fiscal reports in an accurate and timely manner	100	100	100	100	100

◆ **Goal:** 3 To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms including legislative proposals, and the coordination of information regarding these activities.

Objectives: 1 2018 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation once per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

2019 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

2020 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to conduct necessary Commission business. Meet with Arizona Congressional delegation twice per year. Meet with Arizona Legislative leaders, members of Committees, and staff that have jurisdiction on criminal justice issues as needed to effectively represent ACJC's priorities.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	QI	Organize, support and conduct meetings under the Commission responsibility to produce effective results	30	30	30	30	30
2	☑	☐	QL	Conduct liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes	120	120	120	120	120
3	☐	☐	OP	Presentation of testimony and formal advocacy representation at both federal and state legislative bodies regarding criminal justice legislation	200	200	200	200	200

◆ **Goal:** 4 To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Objectives: 1 2018 Obj: Produce and distribute six press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Conduct necessary background IT work to begin migrating ACJC Website to new state format. Create bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

2019 Obj: Produce and distribute eight press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. Migrate ACJC Website to new state format and highlight statutorily required reports on Arizona criminal justice issues and programs. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

2020 Obj: Produce and distribute ten press releases that highlight the work of the Commission to improve the criminal justice system in Arizona based on sound data. ACJC Website updated to new state format, statutorily required reports on Arizona criminal justice issues and programs highlighted. Distribute bi-monthly email newsletter to inform public on Commission activities and criminal justice issues.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	QL	Develop, continuously refine and sustain the implementation of a criminal justice records improvement program for the criminal justice system in AZ	100	100	100	100	100
2	☑	☐	QL	Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in AZ	100	100	100	100	100

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
3	☑	☐	QL	Accurately and successfully publish, distribute reports containing reliable info and data on crime activity and the criminal justice system in AZ	100	100	100	100	100

◆ **Goal:** 5 To develop and sustain programs, functions and activities related to the criminal justice system that increases productivity in the system, enhances the coordination of the system and the effectiveness of the system.

Objectives:

1 2018 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.

2019 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.

2020 Obj: Hold bi-monthly meetings of the Commission and as-needed meetings of committees and working groups to review the effectiveness of criminal justice programs and grantees, and provide recommendations for system improvements.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	QL	Develop strategies and implement plans that effectively utilize funds and resources available to the Commission	100	100	100	100	100
2	☑	☐	QL	Develop and sustain fiscal processes that successfully acquire, allocate, monitor, and report on all programs, functions and activities under the Commission's control	100	100	100	100	100
3	☑	☐	QL	Organize, support, and conduct all meetings under the Commission responsibility to produce effective results	100	100	100	100	100
4	☐	☐	OP	Open public meetings of full commission, committees, working groups and task forces to conduct official business and implement programs and functions	35	35	35	35	35
5	☐	☐	OP	Administer, monitor, and evaluate grant programs and projects under the commission's authority and publish required reports regarding the programs	180	180	180	180	180

◆ **Goal:** 6 To provide a continuity of reliable, accurate, responsible service that meets the statutory mandates for the Commission and enhances the cohesiveness, the effectiveness and coordination of the criminal justice system in Arizona.

Objectives:

1 2018 Obj: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.

2019 Obj: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.

2020 Obj: Complete statutory mandates regarding Commission duties, responsibilities and mandates. Acquire, monitor and administer available funds and related fund requirements for all programs and grants. Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	QL	Percent completion of statutory mandates regarding Commission duties, responsibilities and mandates	100	100	100	100	100
2	☐	☐	QL	Number of federal grants	6	6	6	6	6
3	☑	☐	QL	Number of reports	40	40	40	40	40

PROGRAM SUMMARY

Program: JCA 2.0 CRIME VICTIMS
Contact: Larry Grubbs, Crime Victims Program Manager
Phone: (602) 364-1146
Statute: A.R.S. §§ 41-2407 et. seq.

Mission:

To administer the Crime Victims Programs under the authority of the Arizona Criminal Justice Commission in a reliable and accurate manner which provides support to all agencies that assist and compensate the victims of crime.

Description:

The Crime Victims Program administers the Arizona Crime Victim Compensation Fund, the Arizona Crime Victim Assistance Fund, and the Office of Justice Programs, Office for Victims of Crime, Victims of Crime Act (VOCA) victim compensation grant. The funds are disseminated on a state-wide basis through a grant and formula allocation to public and private service providers and operational units. These provide financial assistance, services, and reimbursement to victims of crime. This program also monitors all victim-related legislation on both the federal and state levels and disseminates this information to victim advocates and programs.

◆ **Goal:** 1 To increase the number of compensation claims filed and awarded to eligible crime victims.

Objectives: 1 2018 Obj: Identify and analyze two program eligibility barriers during the fiscal year.
2019 Obj: Identify and analyze two program benefit expansion areas during the fiscal year.
2020 Obj: Identify and analyze two process improvement areas during the fiscal year.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	QL	Obtain increased spending authority for the crime victim compensation program	4.3	4.3	4.3	4.3	4.3
2	☑	☐	OC	Increase in compensation awards reported by Operational units	4.1	4.0	4.0	4.0	4.0
3	☑	☐	OC	Increase in eligible benefits available to crime victims	4.1	4.0	4.0	4.0	4.0

◆ **Goal:** 2 To effectively manage the allocation and administration of Crime Victim Compensation Funds.

Objectives: 1 2018 Obj: Identify and analyze one cost saving measure during the fiscal year.
2019 Obj: Identify and analyze one cost saving measure during the fiscal year.
2020 Obj: Identify and analyze one cost saving measure during the fiscal year.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	QL	Continuity of administration in the 15 counties	15	15	15	15	15
2	☑	☐	OP	Percent of counties in which case reviews completed	60	60	90	90	90
3	☑	☐	OC	Percent of cases reviewed showing no deficiencies	90	90	90	90	90
4	☑	☐	OC	Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices	60	60	90	90	90
5	☐	☐	OP	Conduct training of county and local agency participants in the administration of the program	10	10	10	10	10
6	☐	☐	OP	Administer, monitor and evaluate program projects and required reports regarding the program	65	65	65	65	65

◆ **Goal:** 3 To effectively manage the allocation and administration of state crime victim assistance funds to provide a high probability of relieving the impact of crime on crime victims.

Objectives: 1 2018 Obj: Funding programs that demonstrate a strong collaborative effort with law enforcement, prosecution, service providers, community organizations, and other social service agencies.
2019 Obj: Funding programs that provide multiple service types to a diverse range of victimization types.
2020 Obj: Funding programs that demonstrate a strong component of assisting crime victims in filing victim compensation claims.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	OP	Applicants requesting funds	45	45	40	33	35
2	☑	☐	EF	Grants awarded in a timely manner to victim services providers	30	30	29	24	24
3	☑	☐	OP	Number of site visits completed	22	22	6	21	20

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
4	☑	☐	OC	Program audits reflecting no deficiencies	15	15	15	15	15
5	☑	☐	QL	Program single audits reflecting compliance with Administrative Rules	25	25	25	25	25
6	☐	☐	OC	Develop strategies/plans and implement for federal and state resources allocated to commission authority in Arizona	3	3	3	3	3
7	☐	☐	OP	Solicit grant applications and funding requests, evaluate requests, and allocate available resources to appropriate agencies and activities statewide	45	45	45	45	45

PROGRAM SUMMARY

Program: JCA 3.0 STATISTICAL ANALYSIS CENTER
Contact: Catie Clark, Program Manager
Phone: (602) 364-1146
Statute: A.R.S. § 41-2405

Mission:

To improve the criminal justice system in Arizona through the efforts of a quality Statistical Analysis Center.

Description:

The Statistical Analysis Center's purpose is to oversee the research, analysis, studies, reports, and publications regarding crime and criminal justice statistics for the benefit of criminal justice agencies across the State. The Statistical Analysis Center also conducts the biennial Arizona Youth Survey (AYS) which provides critical information to the Governor and Legislature regarding the use of drugs among students in Arizona. Other statistical and research projects are conducted by the Center with the approval of the Executive Director.

◆ **Goal:** 1 To implement and maintain an effective and relevant criminal justice research program.

Objectives:

1 2018 Obj: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

2019 Obj: Implement, analyze and disseminate the AYS survey findings; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

2020 Obj: Recruit schools for participation in the AYS; conduct statutorily required crime data analyses, reporting and dissemination of findings; conduct grant-funded research projects and produce corresponding deliverables; conduct external and internal stakeholder research, evaluation and data requests; support efforts to inform data-driven decision-making in the criminal justice system.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	IP	Number of studies/research projects proposed by internal and external customers	25	25	25	25	25
2	☑	☐	OP	Number of studies/reports completed and published	25	25	25	25	25
3	☑	☐	QL	Number of research products mailed via US mail to external customers (paper reduction).	0	0	0	0	0
4	☑	☐	OP	Number of public and media data requests processed	80	80	80	80	80
5	☑	☐	OP	Number of legislative and policy-maker data requests processed	30	30	30	30	30
6	☐	☐	OP	Number of public presentations by SAC staff.	80	80	80	80	80

PROGRAM SUMMARY

Program: JCA 4.0 CRIME CONTROL
Contact: Tony Vidale, Crime Control Program Manager
Phone: (602) 364-1146
Statute: A.R.S. § 41-2402

Mission:

To enhance and coordinate the funded efforts to deter, investigate, prosecute, adjudicate, and punish drug, violent crime, and criminal street gang offenders.

Description:

The program administers the federally funded Edward Byrne Memorial Justice Assistance Grant (Byrne JAG Grant Program), a congressionally consolidated local law enforcement program in 2004 previously known as Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and the Local Law Enforcement Block Grant Program (LLEBG). This grant program provides enhanced funding to state and local law enforcement and related agencies to carry out the purposes set forth under A.R.S. § 41-2402. The Arizona Criminal Justice Commission is designated as the State Administrative Agency (SAA) for this program. In 1996 the Arizona Criminal Justice Commission was also designated as the State Administrative Agency for the Residential Substance Abuse Treatment Grant Program. This program also administers a number of non-grant projects such as Fill the Gap funds for distribution to counties.

◆ **Goal:** 1 To distribute appropriated funds and court fines to County Attorneys as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to county attorneys fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

Objectives: 1 2018 Obj: By June 30, 2015, distribute 100 percent of available funds to 15 County Attorneys.
2019 Obj: By June 30, 2016, distribute 100 percent of available funds to 15 County Attorneys.
2020 Obj: By June 30, 2017, distribute 100 percent of available funds to 15 County Attorneys.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☐	☐	OC	Percentage of appropriated funds distributed	0	0	0	0	0
2	☐	☐	OC	Percentage of court fines distributed	100	100	100	100	100
3	☐	☐	OP	Determine funding based composite index as provided by Arizona Supreme Court	1	1	0	1	0
4	☐	☐	EF	Percent of county attorneys returning completed reports to the Commissions on time.	100	100	100	100	100
5	☑	☐	OP	Completion of annual report by due date.	1	1	1	1	1

◆ **Goal:** 2 To distribute appropriated funds and court fines to County indigent defense agencies and contract indigent defense as required by A.R.S. § 41-2409 for the purpose of improving case processing and by January 8th each year report to those stated in the legislation on the expenditure of the monies in the state aid to indigent defense fund for the prior fiscal year and on the progress made in achieving the goal of improved criminal case processing.

Objectives: 1 2018 Obj: By September 23, 2015, receive expenditure reports from all indigent defense agencies.
2019 Obj: By September 23, 2016, receive expenditure reports from all indigent defense agencies.
2020 Obj: By September 23, 2017, receive expenditure reports from all indigent defense agencies.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	OP	Completion of annual report by due date.	1	1	1	1	1
2	☐	☐	OP	Determine funding based composite index as provided by Arizona Supreme Court	0	0	0	0	0
3	☐	☐	EF	Percentage of appropriated funds distributed	0	0	0	0	0
4	☐	☐	EF	Percentage of court fines distributed	0	0	0	0	0
5	☐	☐	EF	Percent of indigent defense agencies and contract Indigent offense attorneys returning completed reports to the Commission timely.	100	100	0	0	0

◆ **Goal:** 3 To effectively manage the acquisition, allocation and administration of local, state and federal grant funds to provide a high potential for significant productivity and impact on drug, violent and street gang crime in Arizona.

Objectives: 1 2018 Obj: By October 30, 2015, complete the annual Enhanced Drug and Gang report.
2019 Obj: By October 30, 2016, complete the annual Enhanced Drug and Gang report.
2020 Obj: By October 30, 2017, complete the annual Enhanced Drug and Gang report.

Performance Measures:

FY 2017	FY 2018	FY 2018	FY 2019	FY 2020

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	☑	☐	OC	Grants identified, applications submitted and approved by funding authorities	2	2	2	3	3
2	☑	☐	OP	Number of grant applications received from criminal justice agencies requesting grant funds for criminal justice system activities authorized by the Commission.	40	42	42	42	42
3	☑	☐	OP	Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission.	40	41	41	41	41
4	☑	☑	OC	Number of arrests made by grant-funded task forces	5187	5000	4397	4500	4500
5	☑	☐	OC	Convictions reported by grant-funded prosecution projects	24,963	24,000	25200	26000	26000
6	☑	☐	EF	Percent of grant agreements executed in a timely manner by Commission staff	100	100	100	100	100
7	☑	☐	IP	Percent of requests for training/technical assistance received and filled	100	100	100	100	100
8	☑	☐	OP	On-site monitoring visits conducted by Commission staff	5	7	6	6	6
9	☑	☐	IP	Federal grantor agency conferences, workshops and planning sessions attended by Commission staff	1	2	2	2	2
10	☑	☐	OC	Complaints received by Commissioners regarding actions by the Commission staff in the administration of sub-grants	0	0	0	0	0
11	☑	☐	EF	Percent of complete, accurate reports submitted on or before due dates	100	100	100	100	100
12	☐	☐	OP	Administer, monitor, and evaluate grant program projects and publish required reports regarding the program	40	42	41	41	41
13	☐	☐	OC	Develop strategies and implement plans to effectively utilize funds and resources available to programs under the commission's authority	3	3	2	2	2

PROGRAM SUMMARY

Program: JCA 5.0 CRIMINAL JUSTICE SYSTEM IMPROVEMENT
Contact: Marc Peoples, CJ Systems Improvement Program Manager
Phone: (602) 364-1146
Statute: A.R.S. § 41-2405

Mission:

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements projects through out the state.

Description:

The Records Improvement Program is an ongoing, long-term effort to coordinate the process of the integration of all criminal justice information systems. This is accomplished through the development and implementation of a comprehensive criminal justice records improvement plan. Activities in this area include, but are not limited to, encouraging and facilitating the development of common data standards among criminal justice agencies, facilitating the development and implementation of automated records systems and processes, encouraging and facilitating interagency cooperation and information sharing, and other activities intended to increase the accuracy, completeness, and timeliness of criminal justice and criminal history information.

◆ **Goal:** 1 To apply for available federal funds in such program areas as DNA and Laboratory Improvements.

Objectives: 1 2018 Obj: Reduce DPS DNA backlog by 10%
2019 Obj: Reduce DPS DNA backlog by 10%
2020 Obj: Reduce DPS DNA backlog by 10%

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	OP	Number of grant applications submitted to proper	3	3	4	4	4

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
				agencies.					
2	☑	☐	OC	Number of grant awards provided to the Commission by the various granting agencies.	3	3	4	4	4

◆ **Goal:** 2 To establish and publish technology and data standards for criminal justice agencies of the state annually.

Objectives: 1 2018 Obj: To implement one technical project per year.
2019 Obj: To implement one technical project per year.
2020 Obj: To implement one technical project per year.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	OP	Meetings conducted annually	3	3	3	3	1
2	☐	☐	OC	Technology standards as a result of the meetings	1	1	1	1	1

◆ **Goal:** 3 To improve disposition reporting of each county to the central repository each year.

Objectives: 1 2018 Obj: To improve disposition reporting by 2%
2019 Obj: To improve disposition reporting by 1%
2020 Obj: To improve disposition reporting by 2%

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	OP	Meetings coordinated to discuss record improvement challenges by records coordinator annually.	12	12	14	12	5
2	☑	☐	QL	Percentage of increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually.	5	5	2	5	5

◆ **Goal:** 4 To introduce legislation to change/improve criminal history reporting as needed.

Objectives: 1 2018 Obj: To introduce 1 bill to change/improve criminal history
2019 Obj: To introduce 1 bill to change/improve criminal history
2020 Obj: To introduce 1 bill to change/improve criminal history

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	OP	Bills submitted to Legislature	1	1	1	1	1
2	☑	☐	OC	Bills passed by the Legislature for the improvement of criminal history record reporting	1	1	1	1	1

◆ **Goal:** 5 To administer, monitor, and evaluate grant projects on a continual basis.

Objectives: 1 2018 Obj: Visit four (4) sites to monitor for compliance with grant guidelines.
2019 Obj: Visit eight (8) sites to monitor for compliance with grant guidelines.
2020 Obj: Visit three (3) sites to monitor for compliance with grant guidelines.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	OP	Site visits to grantee agencies	6	6	3	6	3
2	☑	☐	OP	Assistance provided to grantee agencies	70	70	70	70	70
3	☑	☐	IP	Program progress and financial reports received on a quarterly basis from each grantee agency to monitor progress and ensure funding expenditure occurs prior to grant expiration date	220	220	184	220	220
4	☐	☐	OP	Letters completed to notify agencies when they fail to report in timely manner	0	0	0	0	0

◆ **Goal:** 6 To develop a strategic plan and allocation plans for utilization of available funds on an annual basis to assist in the completion of the Arizona Records Improvement Plan.

Objectives: 1 2018 Obj: Develop a conceptual framework that supports information sharing and leverages initiatives and opportunities.
2019 Obj: Promote ongoing records improvement collaboration across the flow of the criminal justice system.
2020 Obj: Develop a new strategic plan.

Performance Measures:

FY 2017	FY 2018	FY 2018	FY 2019	FY 2020

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	☑	☐	OP	Grants awarded to agencies for improvement of criminal justice/history records	14	14	14	15	15
2	☐	☐	OC	Updates submitted to the integration strategic plan by the Policy Team annually.	1	1	1	1	1
3	☐	☐	OP	Development and publication of criminal justice records improvement plan for the criminal justice system in Arizona, including evolutionary revisions to the plan	0	0	0	0	1

◆ **Goal:** 7 To apply for available funds from federal Justice Department agencies.

Objectives: 1 2018 Obj: Apply for at least three (3) federal grants per year when available.
2019 Obj: Apply for at least three (3) federal grants per year when available.
2020 Obj: Apply for at least three (3) federal grants per year when available.

Performance Measures:

	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	☑	☐	OP	Number of grant applications submitted to proper agencies	3	3	4	4	4
2	☑	☐	IP	Number of grant awards provided to the Commission by the various granting agencies	3	3	4	4	4
3	☑	☐	IP	Number of applicants requesting funding	12	12	14	15	15

Budget Related Performance Measures

Arizona Criminal Justice Commission

Program: 4.0 CRIME CONTROL
Contact: Tony Vidale, Crime Control Program Manager (602) 364-1146
2nd Contact:
Statute: A.R.S. § 41-2402

ML	Budget	Type	Performance Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
☑	☑	OC	Number of arrests made by grant-funded task forces	5187	5000	4397	4500	4500

Agency 5-Year Plan

Issue 1 Criminal Justice Records Integration

Description: The Records Improvement Program is an ongoing, long-term effort to coordinate the process of the integration of all criminal justice information systems. This is accomplished through the development and implementation of a comprehensive criminal justice records improvement plan.

Activities in this area include, but are not limited to encouraging and facilitating the development of common data standards among criminal justice agencies, facilitating the development and implementation of automated records systems and processes, encouraging and facilitating interagency cooperation and information sharing, and other activities intended to increase the accuracy, completeness and timeliness of criminal justice and criminal history information.

Solutions:

Objectives

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements throughout the state.

Strategies
•To establish and publish technology and data standards for criminal justice agencies of the state annually.
•To improve disposition reporting of each county to the central repository each year.
•To introduce legislation to change/improve criminal history reporting as needed.
•To administer, monitor, and evaluate grant projects on a continual basis.
•To develop a strategic plan and allocation plans for utilization of available funds on an annual basis to assist in the completion of the Arizona Records Improvement Plan.
•To apply for available funds from federal Justice Department agencies.

Performance Measures
•Stakeholder meetings coordinated to discuss record improvement challenges by records coordinator.
•Percentage increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually.
•Bills submitted to Legislature.
•Bills passed by the Legislature for the improvement of criminal history record reporting.
•Site visits to grantee agencies.
•Program progress and financial reports received on a quarterly basis from each grantee agency to monitor progress and ensure funding expenditure occurs prior to grant expiration date.
•Grants awarded to agencies for improvement of criminal justice/history records.
•Updates submitted to the integration strategic plan by the Policy Team annually.
•Development and publication of criminal justice records improvement plan for the criminal justice system in Arizona, including evolutionary revisions to the plan.
•Number of grant applications submitted to proper agencies.
•Number of grant awards provided to the Commission by the various granting agencies.
•Number of applicants requesting funding.

Issue 2 Data Driven Policy Decisions

Description: To improve the criminal justice system in Arizona through the use of data obtained from the Statistical Analysis Center for data driven policy decisions.

The Statistical Analysis Center's purpose is to oversee the research, analysis, studies, reports, and publications regarding crime and criminal justice statistics for the benefit of criminal justice agencies across the State. The Statistical Analysis Center also conducts the biennial Arizona Youth Survey (AYS) which provides critical information to the Governor and Legislature regarding various risk and protective factors among students in Arizona. Other statistical and research projects are conducted by the Center with the approval of the Executive Director.

Solutions:

Objectives
To improve the criminal justice system in Arizona through the efforts of a quality Statistical Analysis Center.

Strategies
•To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.
•Maintain an effective and relevant criminal justice research program.
•Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in Arizona.

Performance Measures
•Number of studies/research projects proposed by internal and external customers.
•Number of studies/reports completed and published.
•Number of research products mailed via US mail to external customers (paper reduction).
•Number of public and media data requests processed.
•Number of legislative and policy-maker data requests processed.
•Number of public presentations by SAC staff.

Issue 3 Coordination of Legislative Issues Among Criminal Justice Stakeholders

Description: To monitor the progress and implementation of new and continuing criminal justice legislation. Develop and deliver recommendations for constitutional, statutory, and administrative revisions that are necessary to develop and maintain a cohesive and effective criminal justice system.

The coordination of legislative issues is a constant endeavor involving all aspects of the criminal justice system. In accordance with ARS 41-2045.A, The Arizona Criminal Justice Commission shall: 1. Monitor the progress and implementation of new and continuing criminal justice legislation. The ACJC continues to work closely with all stakeholders, as well as other entities affected by criminal justice legislation, on new and current legislation. Representatives from criminal justice stakeholder agencies meet throughout the legislative session to discuss legislative issues impacting the criminal justice system. The Commission also makes recommendations to the Governor and the Legislature as well as provides direction to legislative staff on the position of the Commission regarding new legislation.

Solutions:

Objectives
Monitor the progress and implementation of new and continuing criminal justice legislation. Develop and deliver recommendations for constitutional, statutory, and administrative revisions that are necessary to develop and maintain a cohesive and effective criminal justice system.

Strategies
•To acquire and distribute timely, accurate information regarding relevant criminal justice legislation at both state and federal levels and to provide and effective mechanism for both legislative advocacy and related informational resources.
•To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms, including legislative proposals, and the coordination of information regarding these activities.
•To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Performance Measures
•Sustain an effective number of agency legislative events.
•Dissemination of criminal justice related legislative information and materials through meetings, publications, reports, and direct personal contact.
•Organize, support and conduct meetings under the Commission responsibility to produce effective results.
•Liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes.

Issue 4 Criminal Justice Coordination

Description: The Arizona Criminal Justice Commission is a statutorily authorized entity mandated to carry out various coordinating, monitoring and reporting functions regarding the administration and management of criminal justice programs in Arizona. The ACJC serves as a resource and service organization for Arizona's criminal justice community on issues including; drugs, gangs and violent crime; victim assistance and compensation; and record improvement programs.

As the funding for these programs continues to decline it has become vital that all criminal justice stakeholders continue to work cooperatively to leverage the minimal resources available. The goal of the Arizona Criminal Justice Commission is to facilitate working collectively to fulfill the strategic plan of Arizona while still meeting the needs of those stakeholders with available funds.

Solutions:

Objectives
To continue to improve criminal justice coordination throughout Arizona and the nation.

Strategies
•Build consensus among criminal justice stakeholders.
•Serve as the forum for identifying issues and their solutions.
•Facilitating cooperation that will improve public safety.
•Draw upon state, local and federal agencies and individuals to develop recommendations and strategies.
•To effectively manage the allocation and administration of state and federal funds to provide a high probability of improving the criminal justice system in Arizona.

Performance Measures
•Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices.
•Conduct training of county and local agency participants in the administration of the programs.
•Administer, monitor, and evaluate program projects and required reports regarding the program.
•Applicants requesting funds.
•Grants awarded in a timely manner.
•Program audits reflecting no deficiencies.
•Program single audits reflecting compliance with Administrative Rules.
•Develop and implement strategies/plans for federal and state resources allocated to commission authority in Arizona.
•Solicit grant applications and funding requests, evaluate requests, and efficiently allocate available resources to appropriate agencies and activities statewide.
•Facilitate focused discussions on criminal justice topics with supporting research.
•Identify, track and highlight trending national criminal justice topics.
•Recommend and periodically review policies for the coordinated implementation of policies.
•Identify needs and recommend agency allocations and resources to meet these needs when appropriate.
•Identify legal and administrative barriers to effective service delivery.
•Review agency funding criteria and make recommendations when appropriate.
•Review plans and make recommendations for plan format and content.
•Review annual performance data and make recommendations for improved service delivery, operating procedures or funding when appropriate.

Issue 5 Staff Development and Retention

Description: Recruit, retain, and develop talented personnel to contribute to the mission of ACJC and Arizona's criminal justice stakeholders.

Although ACJC has 32 authorized positions, through automation and restructuring of the agency, we have worked very effectively for several years with 27 employees. The overwhelming majority of our 27 staff members are multiple degreed professionals who are also well established in their field of expertise. In the last few years, ACJC has had a 35 percent turnover among our employees. The costs associated with training and acclimating new employees further burdens strained budgets and staffing challenges. The majority of employees leaving ACJC are being hired by other public entities and are being lured by higher salaries.

Solutions:

Objectives

Recruit, retain, and develop talented personnel to contribute to the mission of ACJC and Arizona's criminal justice stakeholders.

Strategies

- Work with ADOA on new retention strategies.
- Expanded distribution of employment opportunities.
- Membership in professional associations related to key position expertise.
- Identify entities/industries/organizations with corresponding expertise.
- Survey topics among employees to identify methods of increasing employee satisfaction.
- Seek increased state appropriation to use towards salary increases and training opportunities.

Performance Measures

- Maintaining averages of academic achievement among employees.
- Recruit employees with expertise beyond the minimum requirements.
- Raise average tenure of employees.
- Reduce employee turnover rates.
- Reduce training costs associated with training and acclimating new employees.

Resource Assumptions

	FY2021 Estimate	FY2022 Estimate	FY2023 Estimate
Full-Time Equivalent Positions	13.0	13.0	13.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	7,258.1	7,258.1	7,258.1
Non-Appropriated Funds	5.5	5.5	5.5
Federal Funds	7,159.9	7,159.9	7,159.9

Five Year Strategic Plan

FY 2018 – FY 2022

Arizona Criminal Justice Commission

ARIZONA CRIMINAL JUSTICE COMMISSION

Chairperson
SEAN DUGGAN, Chief
Chandler Police Department

Vice-Chairperson
SHEILA POLK
Yavapai County Attorney

MARK BRNOVICH
Attorney General

JOE R. BRUGMAN, Chief
Safford Police Department

DAVID K. BYERS, Director
Administrative Office of the Courts

KELLY "KC" CLARK
Navajo County Sheriff

DAVE COLE
Former Judge

BARBARA LAWALL
Pima County Attorney

FRANK MILSTEAD, Director
Department of Public Safety

BILL MONTGOMERY
Maricopa County Attorney

MARK NAPIER
Pima County Sheriff

PAUL PENZONE
Maricopa County Sheriff

CHARLES RYAN, Director
Department of Corrections

DAVID SANDERS
Pima County Chief Probation Officer

DANIEL SHARP, Chief
Oro Valley Police Department

C.T. WRIGHT, Chairperson
Board of Executive Clemency

VACANT
County Supervisor

VACANT
Mayor

ANDREW T. LEFEVRE
Executive Director

VACANT
Law Enforcement Leader

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Executive Summary

ACJC was created in 1982 to serve as a resource and service organization for Arizona's 480 criminal justice agencies on a myriad of issues ranging from drugs, gangs, victim compensation and assistance to criminal record improvement initiatives. The ACJC works on behalf of the criminal justice agencies in Arizona to facilitate information and data exchange among state-wide agencies by establishing and maintaining criminal justice information archives, monitoring new and continuing legislation relating to criminal justice issues and gathering information and researching existing criminal justice programs.

During the Fiscal Year 2017 the Arizona Criminal Justice Commission dealt with a 35 percent turnover rate while managing over 250 active grants and furthering the efforts of criminal justice records improvement and leading efforts in data driven policies. New five year strategic plans were set for the Systems Improvement; Drug, Gang and Violent Crime; and the Victim's Assistance program areas. In addition, the program rules were updated in both the Crime Victim Compensation and Crime Victim Assistance Programs. Over $17,000,000 in federal and state grant funds were effectively administered throughout Arizona for criminal justice programs.

Through involvement with our stakeholders and observation of the opportunities and challenges facing Arizona over the next five years the Criminal Justice Commission has identified five strategic issues that align with the duties and authority of the Commission.

ACJC Mission

OUR MISSION

To sustain and enhance the cohesiveness, the effectiveness, and the coordination of the criminal justice system in Arizona; to monitor the criminal justice system and identify needed revisions to the system; to monitor existing criminal justice statutes and proposed or new criminal justice statutes and identify needed revisions in the statutes or proposed legislation; to acquire and administer designated funds for the enhancement of specified criminal justice programs and activities in the State of Arizona; and to make reports on these activities and functions.

ACJC Strategic Issues

Strategic Issue 1: Criminal Justice Records Integration

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements throughout the state.

The Records Improvement Program is an ongoing, long-term effort to coordinate the process of the integration of all criminal justice information systems. This is accomplished through the development and implementation of a comprehensive criminal justice records improvement plan. Activities in this area include, but are not limited to encouraging and facilitating the development of common data standards among criminal justice agencies, facilitating the development and implement of automated records systems and processes, encouraging and facilitating interagency cooperation and information sharing, and other activities intended to increase the accuracy, completeness and timeliness of criminal justice and criminal history information.

Strategic Issue 2: Data Driven Policy Decisions

To improve the criminal justice system in Arizona through the use of data obtained from the Statistical Analysis Center for data driven policy decisions.

The Statistical Analysis Center's purpose is to oversee the research, analysis, studies, reports, and publications regarding crime and criminal justice statistics for the benefit of criminal justice agencies across the State. The Statistical Analysis Center also conducts the biennial Arizona Youth Survey (AYS) which provides critical information to the Governor and Legislature regarding various risk and protective factors among students in Arizona. Other statistical and research projects are conducted by the Center with the approval of the Executive Director.

Strategic Issue 3: Coordination of Legislative Issues Among Criminal Justice Stakeholders

To monitor the progress and implementation of new and continuing criminal justice legislation. Develop and deliver recommendations for constitutional, statutory, and administrative revisions that are necessary to develop and maintain a cohesive and effective criminal justice system.

The coordination of legislative issues is a constant endeavor involving all aspects of the criminal justice system. In accordance with ARS 41-2045.A, The Arizona Criminal Justice Commission shall: 1. Monitor the progress and implementation of new and continuing criminal justice legislation. The ACJC continues to work closely with all stakeholders, as well as other entities affected by criminal justice legislation, on new and current legislation. Representatives from criminal justice stakeholder agencies meet throughout the legislative session to discuss legislative issues impacting the criminal justice system. The Commission also makes recommendations to the Governor and the Legislature as well as provides direction to legislative staff on the position of the Commission regarding new legislation.

Strategic Issue 4: Criminal Justice Coordination

To continue to improve criminal justice coordination throughout Arizona and nationally.

The Arizona Criminal Justice Commission is a statutorily authorized entity mandated to carry out various coordinating, monitoring and reporting functions regarding the administration and management of criminal justice programs in Arizona. The ACJC serves as a resource and service organization for Arizona's criminal justice community on issues including; drugs, gangs and violent crime; victim assistance and compensation; and record improvement programs.

As the funding for these programs continues to decline it has become vital that all criminal justice stakeholders continue to work cooperatively to leverage the minimal resources available. The goal of the Arizona Criminal Justice Commission is to facilitate working collectively to fulfill the strategic plan of Arizona while still meeting the needs of those stakeholders with available funds.

Strategic Issue 5: Staff Development and Retention

Recruit, retain, and develop talented personnel to contribute to the mission of ACJC and Arizona's criminal justice stakeholders.

Although ACJC has 32 authorized positions, through automation and restructuring of the agency, we have worked very effectively for several years with 25 employees. The overwhelming majority of our 25 staff members are multiple degreed professionals who are also well established in their field of expertise. In the last 12 months ACJC has had a 35 percent turnover among our employees. The costs associated with training and acclimating new employees further burdens strained budgets and staffing challenges. The majority of employees leaving ACJC are being hired by other public entities and are being lured by higher salaries.

ACJC Goals and Objectives

Goal 1: Criminal Justice Records Integration

Objectives

To improve the criminal history records in the State of Arizona as well as manage criminal justice records integration and criminal justice system improvements throughout the state.

Strategies

- To establish and publish technology and data standards for criminal justice agencies of the state annually.
- To improve disposition reporting of each county to the central repository each year.
- To introduce legislation to change/improve criminal history reporting as needed.
- To administer, monitor, and evaluate grant projects on a continual basis.
- To develop a strategic plan and allocation plans for utilization of available funds on an annual basis to assist in the completion of the Arizona Records Improvement Plan.
- To apply for available funds from federal Justice Department agencies.

Performance Measures

- Stakeholder meetings coordinated to discuss record improvement challenges by records coordinator.
- Percentage increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually.
- Bills submitted to Legislature.
- Bills passed by the Legislature for the improvement of criminal history record reporting.
- Site visits to grantee agencies.
- Program progress and financial reports received on a quarterly basis from each grantee agency to monitor progress and ensure funding expenditure occurs prior to grant expiration date.
- Grants awarded to agencies for improvement of criminal justice/history records.
- Updates submitted to the integration strategic plan by the Policy Team annually.
- Development and publication of criminal justice records improvement plan for the criminal justice system in Arizona, including evolutionary revisions to the plan.
- Number of grant applications submitted to proper agencies.
- Number of grant awards provided to the Commission by the various granting agencies.
- Number of applicants requesting funding.

Goal 2: Data Driven Policy Decisions

Objectives
To improve the criminal justice system in Arizona through the efforts of a quality Statistical Analysis Center.

Strategies
- To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.
- Maintain an effective and relevant criminal justice research program.
- Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in Arizona.

Performance Measures
- Number of studies/research projects proposed by internal and external customers.
- Number of studies/reports completed and published.
- Number of research products mailed via US mail to external customers (paper reduction).
- Number of public and media data requests processed.
- Number of legislative and policy-maker data requests processed.
- Number of public presentations by SAC staff.

Goal 3: Coordination of Legislative Issues Among Criminal Justice Stakeholders

Objectives
Monitor the progress and implementation of new and continuing criminal justice legislation. Develop and deliver recommendations for constitutional, statutory, and administrative revisions that are necessary to develop and maintain a cohesive and effective criminal justice system.

Strategies
- To acquire and distribute timely, accurate information regarding relevant criminal justice legislation at both state and federal levels and to provide and effective mechanism for both legislative advocacy and related informational resources.
- To provide a continuous, organized forum for the discussion of the criminal justice system, the identification of changes needed, the development of change mechanisms, including legislative proposals, and the coordination of information regarding these activities.
- To develop, implement and sustain processes that provide a relevant, reliable source of information on crime and the criminal justice system in Arizona.

Performance Measures
- Sustain an effective number of agency legislative events.
- Dissemination of criminal justice related legislative information and materials through meetings, publications, reports, and direct personal contact.
- Organize, support and conduct meetings under the Commission responsibility to produce effective results.
- Liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes.

- Presentation of testimony and formal advocacy representation at both federal and state legislative bodies regarding criminal justice legislation.
- Sustain an effective number of legislative liaison meetings.

Goal 4: Criminal Justice Coordination

Objectives
To continue to improve criminal justice coordination throughout Arizona and the nation.

Strategies
- Build consensus among criminal justice stakeholders.
- Serve as the forum for identifying issues and their solutions.
- Facilitating cooperation that will improve public safety.
- Draw upon state, local and federal agencies and individuals to develop recommendations and strategies.
- To effectively manage the allocation and administration of state and federal funds to provide a high probability of improving the criminal justice system in Arizona.

Performance Measures
- Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices.
- Conduct training of county and local agency participants in the administration of the programs.
- Administer, monitor, and evaluate program projects and required reports regarding the program.
- Applicants requesting funds.
- Grants awarded in a timely manner.
- Program audits reflecting no deficiencies.
- Program single audits reflecting compliance with Administrative Rules.
- Develop and implement strategies/plans for federal and state resources allocated to commission authority in Arizona.
- Solicit grant applications and funding requests, evaluate requests, and efficiently allocate available resources to appropriate agencies and activities statewide.
- Facilitate focused discussions on criminal justice topics with supporting research.
- Identify, track and highlight trending national criminal justice topics.
- Recommend and periodically review policies for the coordinated implementation of policies.
- Identify needs and recommend agency allocations and resources to meet these needs when appropriate.
- Identify legal and administrative barriers to effective service delivery.
- Review agency funding criteria and make recommendations when appropriate.
- Review plans and make recommendations for plan format and content.
- Review annual performance data and make recommendations for improved service delivery, operating procedures or funding when appropriate.

Goal 5: Staff Development and Retention

Objectives
Recruit, retain, and develop talented personnel to contribute to the mission of ACJC and Arizona's criminal justice stakeholders.

Strategies
- Work with ADOA on new retention strategies.
- Expanded distribution of employment opportunities.
- Membership in professional associations related to key position expertise.
- Identify entities/industries/organizations with corresponding expertise.
- Survey topics among employees to identify methods of increasing employee satisfaction.
- Seek increased state appropriation to use towards salary increases and training opportunities.

Performance Measures
- Maintaining averages of academic achievement among employees.
- Recruit employees with expertise beyond the minimum requirements.
- Raise average tenure of employees.
- Reduce employee turnover rates.
- Reduce training costs associated with training and acclimating new employees.

Resource Assumptions

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2016	FY 2022
	Actual	Budget Approved	Estimate	Estimate	Estimate	Estimate
Full Time Equivalent (FTE) Positions	25	25	25	25	25	25
General Fund	$0	$0	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Other Appropriated Funds	$4,909,200	$5,630,700	$8,253,500	$7,378,500	$7,378,500	$7,378,500
Non-Appropriated Funds	$3,873,600	$5,970,100	$5,970,100	$5,970,100	$5,970,100	$5,970,100
Federal Funds	$14,747,600	$14,074,800	$8,280,400	$8,280,400	$8,280,400	$8,280,400
Total Agency Funds	$23,530,400	$25,675,600	$30,504,000	$29,629,000	$29,629,000	$29,629,000

State of Arizona Federal Funds Statement

Transmittal Statement

Arizona Criminal Justice Commission

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2020.

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature _____

Grant Name	2018 Expenditures	2019 Expenditures	2020 Expenditures
Crime Victim Compensation	42.2	12.6	0.0
Crime Victim Compensation	142.4	372.2	371.4
Crime Victim Compensation	507.4	11.2	0.0
DNA Backlog Reduction Program	30.7	194.5	0.0
Edward Byrne Memorial Justice Assistance Grant Program	163.5	0.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	38.5	0.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	307.0	0.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	0.0	1,488.0	1,873.2
Edward Byrne Memorial Justice Assistance Grant Program	1,043.6	439.5	0.0
Edward Byrne Memorial Justice Assistance Grant Program	72.0	96.1	0.0
Edward Byrne Memorial Justice Assistance Grant Program	0.0	154.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	1,907.7	1,188.0	395.9
Edward Byrne Memorial Justice Assistance Grant Program	0.0	0.0	158.4
Harold Rogers Prescription Drug Monitoring Program	45.0	0.0	0.0
National Criminal History Improvement Program (NCHIP)	0.4	217.7	0.0
National Criminal History Improvement Program (NCHIP)	2.7	0.0	0.0
National Criminal History Improvement Program (NCHIP)	892.9	202.2	0.0
National Criminal History Improvement Program (NCHIP)	246.7	721.6	0.0
NICS Act Record Improvement Program	303.4	833.0	0.0
NICS Act Record Improvement Program	39.4	70.4	0.0
NICS Act Record Improvement Program	294.3	759.1	0.0
NICS Act Record Improvement Program	99.9	22.1	0.0
Paul Coverdell Forensic Sciences Improvement Grant Program	143.4	0.0	0.0
Paul Coverdell Forensic Sciences Improvement Grant Program	10.1	153.0	0.0
Postconviction Testing of DNA Evidence	3.5	505.7	0.0
Project Safe Neighborhoods	186.7	0.0	0.0
Residential Substance Abuse Treatment for State Prisoners	0.4	0.0	0.0

Residential Substance Abuse Treatment for State Prisoners	13.2	0.0	0.0
Residential Substance Abuse Treatment for State Prisoners	219.4	25.0	0.0
State Justice Statistics Program for Statistical Analysis Centers	0.0	0.0	0.0
State Justice Statistics Program for Statistical Analysis Centers	42.7	0.7	0.0
State Justice Statistics Program for Statistical Analysis Centers	68.8	0.0	0.0
Vision 21	12.0	0.0	0.0

Listing of All Federal Funds by Grant

Agency: JCA Arizona Criminal Justice Commission

Title: Crime Victim Compensation
AFIS Grant No: JCA15018 **CFDA:** 16.576 **Grantor:** Office for Victims of Crime, Department of Just
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2018
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N/A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

Title: Crime Victim Compensation
AFIS Grant No: JCA17009 **CFDA:** 16.576 **Grantor:** Office for Victims of Crime, Department of Just
Periodic: Periodic Renewal **Start Date:** 10/1/2016 **End Date:** 9/30/2020
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N/A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

Title: Crime Victim Compensation
AFIS Grant No: JCA16009 **CFDA:** 16.576 **Grantor:** Office for Victims of Crime, Department of Just
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2019
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N/A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

Title: DNA Backlog Reduction Program
AFIS Grant No: JCA14003 **CFDA:** 16.741 **Grantor:** National Institute of Justice, Department of Jus
Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2018
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N/A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis and to use DNA analysis, and other forensic technologies to assist with cold/unsolved cases and missing person/unidentified human remains cases.

Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant No: JC15014CJ **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Ju
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2018
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N/A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related

law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	JCA15014	**CFDA:**	16.738	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	Periodic Renewal	**Start Date:**	10/1/2012	**End Date:**	9/30/2017
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	JCA16008CJ	**CFDA:**	16.738	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	Periodic Renewal	**Start Date:**	10/1/2015	**End Date:**	9/30/2019
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	JCA15005	**CFDA:**	16.738	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	Periodic Renewal	**Start Date:**	10/1/2013	**End Date:**	9/30/2018
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	JCA18001	**CFDA:**	16.738	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	Periodic Renewal	**Start Date:**	10/1/2016	**End Date:**	9/30/2020
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related

law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	JCA15019	**CFDA:**	16.738	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	Periodic Renewal	**Start Date:**	10/1/2014	**End Date:**	9/30/2019
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	JC15005CJ	**CFDA:**	16.738	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	Periodic Renewal	**Start Date:**	10/1/2013	**End Date:**	9/30/2018
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	JC15019CJ	**CFDA:**	16.738	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	Periodic Renewal	**Start Date:**	10/1/2014	**End Date:**	9/30/2018
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	JCA16008	**CFDA:**	16.738	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	Periodic Renewal	**Start Date:**	10/1/2015	**End Date:**	9/30/2019
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related

law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No:	JC18001CJ	**CFDA:**	16.738	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	Periodic Renewal	**Start Date:**	10/1/2016	**End Date:**	9/30/2020
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Title: Harold Rogers Prescription Drug Monitoring Program

AFIS Grant No:	JCA15003	**CFDA:**	16.754	**Grantor:**	Bureau of Justice Assistance, Department of Ju
Periodic:	One-Time	**Start Date:**	10/1/2014	**End Date:**	9/30/2017
Type of Grant:	Competitive Fundin	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data through a centralized database administered by an authorized state agency and federally recognized Indian tribal governments.

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	JCA14001	**CFDA:**	16.554	**Grantor:**	Bureau of Justice Statistics, Department of Jus
Periodic:	One-Time	**Start Date:**	10/1/2014	**End Date:**	3/31/2019
Type of Grant:	Competitive Fundin	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	80%	**Source of Match:**	Local		

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No:	JCA17004	**CFDA:**	16.554	**Grantor:**	Bureau of Justice Statistics, Department of Jus
Periodic:	One-Time	**Start Date:**	10/1/2017	**End Date:**	3/31/2019
Type of Grant:	Competitive Fundin	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	80%	**Source of Match:**	Local		

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying,

classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

Title: National Criminal History Improvement Program (NCHIP)
AFIS Grant No: JCA16003 **CFDA:** 16.554 **Grantor:** Bureau of Justice Statistics, Department of Jus
Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 3/31/2019
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 90% **Source of Match:** Local
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained:
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

Title: National Criminal History Improvement Program (NCHIP)
AFIS Grant No: JCA16002 **CFDA:** 16.554 **Grantor:** Bureau of Justice Statistics, Department of Jus
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 3/31/2019
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 80% **Source of Match:** Local
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

Title: NICS Act Record Improvement Program
AFIS Grant No: JCA15009 **CFDA:** 16.813 **Grantor:** Bureau of Justice Statistics, Department of Jus
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 9/30/2018
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N/A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

Title: NICS Act Record Improvement Program

AFIS Grant No:	JCA15010	**CFDA:**	16.813	**Grantor:**	Bureau of Justice Statistics, Department of Jus
Periodic:	One-Time	**Start Date:**	10/1/2013	**End Date:**	9/30/2018
Type of Grant:	Competitive Fundin	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state

making a reasonable effort to comply).

Title: **NICS Act Record Improvement Program**

AFIS Grant No: JCA16004 **CFDA:** 16.813 **Grantor:** Bureau of Justice Statistics, Department of Jus

Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 9/30/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? **No**

Description: To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

Title: **NICS Act Record Improvement Program**

AFIS Grant No: JCA14002 **CFDA:** 16.813 **Grantor:** Bureau of Justice Statistics, Department of Jus

Periodic: One-Time **Start Date:** 10/1/2014 **End Date:** 9/30/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? **No**

Description: To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history

was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

Title: **Paul Coverdell Forensic Sciences Improvement Grant Program**

AFIS Grant No:	JCA16007	**CFDA:**	16.742	**Grantor:**	National Institute of Justice, Department of Jus
Periodic:	Periodic Renewal	**Start Date:**	1/1/2017	**End Date:**	12/31/2017
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To improve the quality and timeliness of forensic science and medical examiner services. Among other things, funds may be used to eliminate a backlog in the analysis of forensic evidence and to train and employ forensic laboratory personnel and medicolegal death investigators, as needed, to eliminate such a backlog.

Title: **Paul Coverdell Forensic Sciences Improvement Grant Program**

AFIS Grant No:	JCA17001	**CFDA:**	16.742	**Grantor:**	National Institute of Justice, Department of Jus
Periodic:	Periodic Renewal	**Start Date:**	1/1/2018	**End Date:**	12/31/2018
Type of Grant:	Formula Funding	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To improve the quality and timeliness of forensic science and medical examiner services. Among other things, funds may be used to eliminate a backlog in the analysis of forensic evidence and to train and employ forensic laboratory personnel and medicolegal death investigators, as needed, to eliminate such a backlog.

Title: **Postconviction Testing of DNA Evidence**

AFIS Grant No:	JCA17007	**CFDA:**	16.820	**Grantor:**	National Institute of Justice, Department of Jus
Periodic:	One-Time	**Start Date:**	10/1/2017	**End Date:**	9/30/2019
Type of Grant:	Competitive Fundin	**If Other, Explain:**		**Administrative costs are permitted to be paid using this federal money:**	☑
Fed. % or $ Cap:	100%	**Source of Match:**	N/A		

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: This program offers assistance to States, units of local government, and public institutions of higher education (including tribal institutions of higher education), to help defray the costs associated with postconviction case review, evidence location, and DNA testing in violent felony cases where actual innocence might be demonstrated. This supports the DOJ mission "...to ensure fair and impartial administration of justice for all Americans." While successful exonerations to correct injustice are notable program outcomes, the careful review, consideration and closing of cases subjected to postconviction DNA testing that do not ultimately demonstrate innocence also work to advance the public's interest that justice has been fairly applied. Funding may be used to review postconviction cases of violent felony offenses (as defined by State law), and to locate and conduct DNA analysis of biological evidence samples associated with these cases. Where a strong justification is

provided, a small percentage of Federal award funds may be used for permissible case identification activities.

Title: Project Safe Neighborhoods
AFIS Grant No: JCA15001 **CFDA:** 16.609 **Grantor:** Bureau of Justice Assistance, Department of Ju
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2017
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: **Source of Match:**
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The purpose of PSN is to reduce gun crime and gang violence by the most violent offenders in the most violent neighborhoods by employing a research-driven, intelligence-led, and problem-solving approach to reduce firearms and gang violence through enforcement, deterrence, and prevention. BJA seeks proposals from applicants interested in developing innovative, comprehensive, data-driven approaches to reduce chronic gun crime and/or gang violence. The involvement of the research partner is critical to the success of PSN initiatives.

Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant No: JCA15017 **CFDA:** 16.593 **Grantor:** Bureau of Justice Assistance, Department of Ju
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2018
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or $ Cap: 75% **Source of Match:** Local
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program assists states and local governments in the development and implementation of substance use treatment programs in state, local, and tribal correctional and detention facilities. Funds are also available to create and maintain community reintegration services for individuals after they are released from incarceration.

Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant No: JCA17008 **CFDA:** 16.593 **Grantor:** Bureau of Justice Assistance, Department of Ju
Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 9/30/2019
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or $ Cap: 75% **Source of Match:** Local
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program assists states and local governments in the development and implementation of substance use treatment programs in state, local, and tribal correctional and detention facilities. Funds are also available to create and maintain community reintegration services for individuals after they are released from incarceration.

Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant No: JCA16005 **CFDA:** 16.593 **Grantor:** Bureau of Justice Assistance, Department of Ju
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2018
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or $ Cap: 75% **Source of Match:** Local
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: JC2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program assists states and local governments in the development and implementation of substance use treatment programs in state, local, and tribal correctional and detention facilities. Funds are also available to create and maintain community reintegration services for individuals after they are released from incarceration.

Title: State Justice Statistics Program for Statistical Analysis Centers
AFIS Grant No: JCA17005 **CFDA:** 16.550 **Grantor:** Bureau of Justice Statistics, Department of Jus
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2018
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N/A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

Title: State Justice Statistics Program for Statistical Analysis Centers

Listing of All Federal Funds by Grant

Agency: JCA Arizona Criminal Justice Commission

AFIS Grant No: JCA15015 **CFDA:** 16.550 **Grantor:** Bureau of Justice Statistics, Department of Jus
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 3/31/2018
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N/A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

Title: State Justice Statistics Program for Statistical Analysis Centers
AFIS Grant No: JCA16006 **CFDA:** 16.550 **Grantor:** Bureau of Justice Statistics, Department of Jus
Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N/A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

Title: Vision 21
AFIS Grant No: JCA16001 **CFDA:** 16.826 **Grantor:** Office for Victims of Crime, Department of Just
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 9/30/2018
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or $ Cap: 100% **Source of Match:** N\A
Administrative costs are permitted to be paid using this federal money: ☑
AFIS fund number where the grant is maintained: JC2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: There are several objectives related to Vision 21. These include: (1) Tribal assistance for victims of violence; (2) Funding and enhancing the provision of direct victim services; and (3) Providing funding to the States to address victims' multiple legal issues through a broad and coordinated community network of "wraparound" pro bono legal services and to help jurisdictions build their technological infrastructure in order to improve provision of services to victims of crime.

Federal Funds' Sources & Uses
Summary Of All Federal Funds Grants

Agency: **JCA** **Arizona Criminal Justice Commission**

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**12,278.6**	**11,753.5**	**4,286.9**
Revenues			
New Federal Revenue	6,354.8	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**6,354.8**	**0.0**	**0.0**
Expenditures			
Personal Services	376.9	703.8	217.3
Employee Related Expenses	131.7	200.2	68.3
Professional and Outside Services	321.8	0.0	0.0
Travel In-State	6.3	0.0	0.0
Travel Out-of-State	7.6	19.9	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	3,931.4	917.7	350.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	36.5	0.6	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	13.5	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	2,054.2	5,624.4	2,163.3
Total Expenditures	**6,879.9**	**7,466.6**	**2,798.9**
Ending Balance	**11,753.5**	**4,286.9**	**1,488.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Crime Victim Compensation
AFIS Grant # : JCA15018 **CFDA:** 16.576

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**54.8**	**12.6**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	29.1	9.0	0.0
Employee Related Expenses	7.8	2.5	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.5	1.1	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	4.8	0.0	0.0
Total Expenditures	**42.2**	**12.6**	**0.0**
Ending Balance	**12.6**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Crime Victim Compensation
AFIS Grant # : JCA17009 **CFDA:** 16.576

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**743.6**	**371.4**
Revenues			
New Federal Revenue	886.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**886.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	18.0	17.3
Employee Related Expenses	0.0	4.2	4.1
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	142.4	350.0	350.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**142.4**	**372.2**	**371.4**
Ending Balance	**743.6**	**371.4**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Maricopa County	JC17009		31.0	175.0	175.0
Pima County	JC17009		111.4	175.0	175.0
		Subtotal:	142.4	350.0	350.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Crime Victim Compensation
AFIS Grant # : JCA16009 **CFDA:** 16.576

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**518.6**	**11.2**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	4.8	8.0	0.0
Employee Related Expenses	2.0	3.2	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	500.6	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**507.4**	**11.2**	**0.0**
Ending Balance	**11.2**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Maricopa County	JCA16009		246.3	0.0	0.0
Pima County	JCA16009		254.3	0.0	0.0
		Subtotal:	500.6	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: DNA Backlog Reduction Program
AFIS Grant # : JCA14003 **CFDA:** 16.741

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**225.2**	**194.5**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	5.5	9.0	0.0
Employee Related Expenses	2.0	3.2	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	23.2	182.3	0.0
Total Expenditures	**30.7**	**194.5**	**0.0**
Ending Balance	**194.5**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JC15014CJ **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**163.5**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	163.5	0.0	0.0
Total Expenditures	**163.5**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA15014 **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**38.5**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.3	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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	38.2	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**38.5**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Maricopa County	JC15014		38.2	0.0	0.0
		Subtotal:	38.2	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA16008CJ **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**164.5**	**164.5**	**164.5**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**0.0**	**0.0**	**0.0**
Ending Balance	**164.5**	**164.5**	**164.5**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA15005 **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**307.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	161.5	0.0	0.0
Employee Related Expenses	60.7	0.0	0.0
Professional and Outside Services	6.2	0.0	0.0
Travel In-State	2.6	0.0	0.0
Travel Out-of-State	4.6	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	28.1	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	1.5	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	41.8	0.0	0.0
Total Expenditures	**307.0**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA18001 **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**3,361.2**	**1,873.2**
Revenues			
New Federal Revenue	3,361.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**3,361.2**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	70.0	200.0
Employee Related Expenses	0.0	18.0	64.2
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	1,400.0	1,609.0
Total Expenditures	**0.0**	**1,488.0**	**1,873.2**
Ending Balance	**3,361.2**	**1,873.2**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA15019 **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**1,483.2**	**439.6**	**0.1**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	12.0	250.0	0.0
Employee Related Expenses	4.9	74.1	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	832.1	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	194.6	115.4	0.0
Total Expenditures	**1,043.6**	**439.5**	**0.0**
Ending Balance	**439.6**	**0.1**	**0.1**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Graham County	JC15019	7.9	0.0	0.0
City of Flagstaff	JC15019	38.0	0.0	0.0
City of Kingman	JC15019	59.0	0.0	0.0
City of Tucson	JC15019	83.5	0.0	0.0
Cochise County	JC15019	29.5	0.0	0.0
Coconino County	JC15019	19.8	0.0	0.0
County of Greenlee	JC15019	1.8	0.0	0.0
Apache County	JC15019	61.4	0.0	0.0
Gila County	JC15019	75.6	0.0	0.0
Yuma County	JC15019	61.5	0.0	0.0
LaPaz County	JC15019	5.3	0.0	0.0
Maricopa County	JC15019	96.5	0.0	0.0
Navajo County	JC15019	73.2	0.0	0.0
Pima County	JC15019	58.8	0.0	0.0
Pinal County	JC15019	54.3	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA15019 **CFDA:** 16.738

Santa Cruz County	JC15019		3.1	0.0	0.0
Yavapai County	JC15019		82.3	0.0	0.0
County of Mohave	JC15019		20.6	0.0	0.0
		Subtotal:	832.1	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JC15005CJ **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**168.1**	**96.1**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	72.0	96.1	0.0
Total Expenditures	**72.0**	**96.1**	**0.0**
Ending Balance	**96.1**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
unknown		0.0	0.0	0.0
	Subtotal:	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JC15019CJ **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**154.0**	**154.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	154.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**0.0**	**154.0**	**0.0**
Ending Balance	**154.0**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Unknown	JC15019CJ	0.0	154.0	0.0
	Subtotal:	0.0	154.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA16008 **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**3,491.6**	**1,583.9**	**395.9**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	220.0	0.0
Employee Related Expenses	0.0	54.3	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,583.5	413.7	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	324.2	500.0	395.9
Total Expenditures	**1,907.7**	**1,188.0**	**395.9**
Ending Balance	**1,583.9**	**395.9**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
LaPaz County	JC16008	47.1	0.0	0.0
City of Flagstaff	JC16008	106.2	0.0	0.0
City of Kingman	JC16008	65.5	0.0	0.0
City of Tucson	JC16008	355.5	0.0	0.0
Cochise County	JC16008	68.6	0.0	0.0
Coconino County	JC16008	40.5	0.0	0.0
County of Greenlee	JC16008	16.5	0.0	0.0
County of Mohave	JC16008	47.0	0.0	0.0
Apache County	JC16008	78.0	0.0	0.0
Graham County	JC16008	12.6	0.0	0.0
Unknown	JC16008	0.0	413.7	0.0
Maricopa County	JC16008	204.5	0.0	0.0
Navajo County	JC16008	63.3	0.0	0.0
Pima County	JC16008	134.7	0.0	0.0
Pinal County	JC16008	44.9	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JCA16008 **CFDA:** 16.738

Santa Cruz County	JC16008		14.7	0.0	0.0
Yavapai County	JC16008		130.1	0.0	0.0
Yuma County	JC16008		49.8	0.0	0.0
Gila County	JC16008		104.0	0.0	0.0
		Subtotal:	1,583.5	413.7	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant # : JC18001CJ **CFDA:** 16.738

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**158.4**	**158.4**
Revenues			
New Federal Revenue	158.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**158.4**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	158.4
Total Expenditures	**0.0**	**0.0**	**158.4**
Ending Balance	**158.4**	**158.4**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Harold Rogers Prescription Drug Monitoring Program
AFIS Grant # : JCA15003 **CFDA:** 16.754

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**45.0**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	4.2	0.0	0.0
Employee Related Expenses	1.4	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	32.4	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	7.0	0.0	0.0
Total Expenditures	**45.0**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Maricopa County	JC15003		32.4	0.0	0.0
		Subtotal:	32.4	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: National Criminal History Improvement Program (NCHIP)
AFIS Grant # : JCA14001 **CFDA:** 16.554

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**218.1**	**217.7**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.2	0.0	0.0
Employee Related Expenses	0.2	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	217.7	0.0
Total Expenditures	**0.4**	**217.7**	**0.0**
Ending Balance	**217.7**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: National Criminal History Improvement Program (NCHIP)
AFIS Grant # : JCA17004 **CFDA:** 16.554

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**840.9**	**840.9**
Revenues			
New Federal Revenue	843.6	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**843.6**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	2.7	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**2.7**	**0.0**	**0.0**
Ending Balance	**840.9**	**840.9**	**840.9**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Pima County	JC17004		2.7	0.0	0.0
		Subtotal:	2.7	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: National Criminal History Improvement Program (NCHIP)
AFIS Grant # : JCA16003 **CFDA:** 16.554

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**1,095.1**	**202.2**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	6.3	27.0	0.0
Employee Related Expenses	1.5	9.6	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	405.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	480.1	165.6	0.0
Total Expenditures	**892.9**	**202.2**	**0.0**
Ending Balance	**202.2**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Pinal County Sheriff's Office	JC16003	7.0	0.0	0.0
Pinal County	JC16003	122.1	0.0	0.0
Maricopa County	JC16003	102.7	0.0	0.0
City of Scottsdale	JC16003	129.7	0.0	0.0
City of Apache Junction	JC16003	43.5	0.0	0.0
	Subtotal:	405.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: National Criminal History Improvement Program (NCHIP)
AFIS Grant # : JCA16002 **CFDA:** 16.554

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**968.3**	**721.6**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	3.2	0.0	0.0
Employee Related Expenses	0.6	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	6.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	236.9	721.6	0.0
Total Expenditures	**246.7**	**721.6**	**0.0**
Ending Balance	**721.6**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Navajo County	JC16002		6.0	0.0	0.0
		Subtotal:	6.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: NICS Act Record Improvement Program
AFIS Grant # : JCA15009 **CFDA:** 16.813

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**1,136.4**	**833.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	30.5	0.0	0.0
Employee Related Expenses	10.5	0.0	0.0
Professional and Outside Services	179.2	0.0	0.0
Travel In-State	1.3	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	81.9	833.0	0.0
Total Expenditures	**303.4**	**833.0**	**0.0**
Ending Balance	**833.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: NICS Act Record Improvement Program
AFIS Grant # : JCA15010 **CFDA:** 16.813

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**109.8**	**70.4**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	39.4	70.4	0.0
Total Expenditures	**39.4**	**70.4**	**0.0**
Ending Balance	**70.4**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: NICS Act Record Improvement Program
AFIS Grant # : JCA16004 **CFDA:** 16.813

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**1,053.4**	**759.1**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	2.0	48.0	0.0
Employee Related Expenses	0.8	17.0	0.0
Professional and Outside Services	136.1	0.0	0.0
Travel In-State	0.8	0.0	0.0
Travel Out-of-State	0.0	16.1	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	154.6	678.0	0.0
Total Expenditures	**294.3**	**759.1**	**0.0**
Ending Balance	**759.1**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: NICS Act Record Improvement Program
AFIS Grant # : JCA14002 **CFDA:** 16.813

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**122.0**	**22.1**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	12.6	17.0	0.0
Employee Related Expenses	4.2	5.1	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.8	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	82.3	0.0	0.0
Total Expenditures	**99.9**	**22.1**	**0.0**
Ending Balance	**22.1**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Paul Coverdell Forensic Sciences Improvement Grant Program
AFIS Grant # : JCA16007 **CFDA:** 16.742

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**143.4**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	7.3	0.0	0.0
Employee Related Expenses	1.6	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	89.3	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.6	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	43.6	0.0	0.0
Total Expenditures	**143.4**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Maricopa County	JC16007	4.6	0.0	0.0
City of Scottsdale	JC16007	6.0	0.0	0.0
City of Phoenix	JC16007	55.2	0.0	0.0
City of Mesa	JC16007	23.5	0.0	0.0
	Subtotal:	89.3	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Paul Coverdell Forensic Sciences Improvement Grant Program
AFIS Grant # : JCA17001 **CFDA:** 16.742

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**153.0**	**0.0**
Revenues			
New Federal Revenue	163.1	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**163.1**	**0.0**	**0.0**
Expenditures			
Personal Services	4.0	8.0	0.0
Employee Related Expenses	0.8	2.9	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.6	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	5.3	141.5	0.0
Total Expenditures	**10.1**	**153.0**	**0.0**
Ending Balance	**153.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Postconviction Testing of DNA Evidence
AFIS Grant # : JCA17007 **CFDA:** 16.820

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**505.7**	**0.0**
Revenues			
New Federal Revenue	509.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**509.2**	**0.0**	**0.0**
Expenditures			
Personal Services	2.7	19.0	0.0
Employee Related Expenses	0.8	5.7	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	481.0	0.0
Total Expenditures	**3.5**	**505.7**	**0.0**
Ending Balance	**505.7**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Project Safe Neighborhoods
AFIS Grant # : JCA15001 **CFDA:** 16.609

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**186.7**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	3.6	0.0	0.0
Employee Related Expenses	1.1	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	176.5	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	5.5	0.0	0.0
Total Expenditures	**186.7**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Maricopa County	JC15001	1.8	0.0	0.0
City of Phoenix	JC15001	118.0	0.0	0.0
AZ Common Ground	JC15001	15.5	0.0	0.0
Arizonans for Gun Safety	JC15001	16.2	0.0	0.0
Arizona State University	JC15001	25.0	0.0	0.0
	Subtotal:	176.5	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant # : JCA15017 **CFDA:** 16.593

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.4**	**0.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.4	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**0.4**	**0.0**	**0.0**
Ending Balance	**0.0**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant # : JCA17008 **CFDA:** 16.593

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**341.6**	**341.6**
Revenues			
New Federal Revenue	354.8	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**354.8**	**0.0**	**0.0**
Expenditures			
Personal Services	11.2	0.0	0.0
Employee Related Expenses	2.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**13.2**	**0.0**	**0.0**
Ending Balance	**341.6**	**341.6**	**341.6**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant # : JCA16005 **CFDA:** 16.593

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**244.4**	**25.0**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	2.1	0.8	0.0
Employee Related Expenses	1.0	0.4	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.1	2.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	122.7	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	93.5	21.8	0.0
Total Expenditures	**219.4**	**25.0**	**0.0**
Ending Balance	**25.0**	**0.0**	**0.0**

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Yavapai County	JC16005	9.1	0.0	0.0
Coconino County	JC16005	92.3	0.0	0.0
Chicanos Por La Casa	JC16005	21.3	0.0	0.0
	Subtotal:	122.7	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: State Justice Statistics Program for Statistical Analysis Centers
AFIS Grant # : JCA17005 **CFDA:** 16.550

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**0.0**	**78.5**	**78.5**
Revenues			
New Federal Revenue	78.5	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**78.5**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**0.0**	**0.0**	**0.0**
Ending Balance	**78.5**	**78.5**	**78.5**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: State Justice Statistics Program for Statistical Analysis Centers
AFIS Grant # : JCA15015 **CFDA:** 16.550

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**43.4**	**0.7**	**0.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	27.5	0.0	0.0
Employee Related Expenses	11.8	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.8	0.0	0.0
Travel Out-of-State	1.5	0.7	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.1	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**42.7**	**0.7**	**0.0**
Ending Balance	**0.7**	**0.0**	**0.0**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: State Justice Statistics Program for Statistical Analysis Centers
AFIS Grant # : JCA16006 **CFDA:** 16.550

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**116.2**	**47.4**	**47.4**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	46.6	0.0	0.0
Employee Related Expenses	16.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.5	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	5.7	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**68.8**	**0.0**	**0.0**
Ending Balance	**47.4**	**47.4**	**47.4**

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
Grant Title: Vision 21
AFIS Grant # : JCA16001 **CFDA:** 16.826

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	**27.0**	**15.0**	**15.0**
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	**0.0**	**0.0**	**0.0**
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional 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
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	12.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	**12.0**	**0.0**	**0.0**
Ending Balance	**15.0**	**15.0**	**15.0**

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Crime Victim Compensation

AFIS Grant No: JCA15018 **CFDA:** 16.576 **Grantor:** Office for Victims of Crime, Department of Justice

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2018

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

Performance Measure: Length of time to process victim compensation claims (in weeks).

FY 2017	FY 2018	FY 2019	FY 2020
8	8	8	8

Performance Measure Description:

The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Crime Victim Compensation

AFIS Grant No: JCA16009 **CFDA:** 16.576 **Grantor:** Office for Victims of Crime, Department of Justice

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2019

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

Performance Measure: Length of time to process victim compensation claims (in weeks).

FY 2017	FY 2018	FY 2019	FY 2020
8	8	8	8

Performance Measure Description:

The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Crime Victim Compensation

AFIS Grant No: JCA17009 **CFDA:** 16.576 **Grantor:** Office for Victims of Crime, Department of Justice

Periodic: Periodic Renewal **Start Date:** 10/1/2016 **End Date:** 9/30/2020

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

Performance Measure: Length of time to process victim compensation claims (in weeks).

FY 2017	FY 2018	FY 2019	FY 2020

Performance Measure Description:

The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: DNA Backlog Reduction Program

AFIS Grant No: JCA14003 **CFDA:** 16.741 **Grantor:** National Institute of Justice, Department of Justic

Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis and to use DNA analysis, and other forensic technologies to assist with cold/unsolved cases and missing person/unidentified human remains cases.

Performance Measure: To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence eaiting analysis, (# of cases waiting DNA analysis / backlogged)

FY 2017	FY 2018	FY 2019	FY 2020
N/A	0	N/A	N/A

Performance Measure Description:

Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: JC15005CJ **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2013 **End Date:** 9/30/2018

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)

FY 2017	FY 2018	FY 2019	FY 2020
N/A	1	1	3

Performance Measure Description:

Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: JC15014CJ **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2018

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants).

FY 2017	FY 2018	FY 2019	FY 2020
	N/A	N/A	N/A

Performance Measure Description:

Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: JC15019CJ **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2018

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)

FY 2017	FY 2018	FY 2019	FY 2020
N/A	1	1	3

Performance Measure Description:

Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.

Listing of Performance Measures of All Grants

Agency: JCA **Arizona Criminal Justice Commission**

Title: **Edward Byrne Memorial Justice Assistance Grant Program**

AFIS Grant No: JC18001CJ **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2016 **End Date:** 9/30/2020

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants).

FY 2017	FY 2018	FY 2019	FY 2020
N/A	1	1	3

Performance Measure Description:

Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system impovements and program/financial monitoring site visits.

Listing of Performance Measures of All Grants

Agency: JCA **Arizona Criminal Justice Commission**

Title: **Edward Byrne Memorial Justice Assistance Grant Program**

AFIS Grant No: JCA15005 **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2013 **End Date:** 9/30/2018

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Number of local initiatives implemented (# of Initiatives)

FY 2017	FY 2018	FY 2019	FY 2020
34			

Performance Measure Description:

The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: JCA15014 **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2012 **End Date:** 9/30/2017

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Number of local initiatives implemented (# of Initiatives)

FY 2017	FY 2018	FY 2019	FY 2020

Performance Measure Description:

The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.

Listing of Performance Measures of All Grants

Agency: JCA **Arizona Criminal Justice Commission**

Title: **Edward Byrne Memorial Justice Assistance Grant Program**

AFIS Grant No: JCA15019 **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Number of local initiatives implemented (# of Initiatives)

FY 2017	FY 2018	FY 2019	FY 2020
N/A	34	35	N/A

Performance Measure Description:

The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.

Listing of Performance Measures of All Grants

Agency: **JCA** **Arizona Criminal Justice Commission**

Title: **Edward Byrne Memorial Justice Assistance Grant Program**

AFIS Grant No: JCA16008 **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2019

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Number of local initiatives implemented (# of Initiatives)

FY 2017	FY 2018	FY 2019	FY 2020
N/A	N/A	35	

Performance Measure Description:

The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: JCA16008CJ **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2019

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)

FY 2017	FY 2018	FY 2019	FY 2020

Performance Measure Description:

Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.

Listing of Performance Measures of All Grants

Agency: JCA **Arizona Criminal Justice Commission**

Title: **Edward Byrne Memorial Justice Assistance Grant Program**

AFIS Grant No: JCA18001 **CFDA:** 16.738 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2016 **End Date:** 9/30/2020

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2002

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The JAG Program provides states, tribes, and local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, crime victim and witness initiatives and mental health programs and related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Performance Measure: lalala

FY 2017	FY 2018	FY 2019	FY 2020

Performance Measure Description:

lalala

Performance Measure: Number of local initiatives implemented (# of initiatives).

FY 2017	FY 2018	FY 2019	FY 2020
N/A	N/A	35	

Performance Measure Description:

The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.

Listing of Performance Measures of All Grants

Agency: JCA **Arizona Criminal Justice Commission**

Title: **Harold Rogers Prescription Drug Monitoring Program**

AFIS Grant No: JCA15003 **CFDA:** 16.754 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: One-Time **Start Date:** 10/1/2014 **End Date:** 9/30/2017

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data through a centralized database administered by an authorized state agency and federally recognized Indian tribal governments.

Performance Measure: Number of research reports produced (# of reports).

FY 2017	FY 2018	FY 2019	FY 2020

Performance Measure Description:

The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: JCA14001 **CFDA:** 16.554 **Grantor:** Bureau of Justice Statistics, Department of Justice

Periodic: One-Time **Start Date:** 10/1/2014 **End Date:** 3/31/2019

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 80% **Source of Match:** Local

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

Performance Measure: To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries).

FY 2017	FY 2018	FY 2019	FY 2020
416027	420000	420000	N/A

Performance Measure Description:

State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: National Criminal History Improvement Program (NCHIP)

AFIS Grant No: JCA16002 **CFDA:** 16.554 **Grantor:** Bureau of Justice Statistics, Department of Justice

Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 3/31/2019

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 80% **Source of Match:** Local

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

Performance Measure: To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries).

FY 2017	FY 2018	FY 2019	FY 2020
416027	420000	N/A	N/A

Performance Measure Description:

State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: NICS Act Record Improvement Program

AFIS Grant No: JCA15009 **CFDA:** 16.813 **Grantor:** Bureau of Justice Statistics, Department of Justice

Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 9/30/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

Performance Measure: Fingerprint cards sorted for NICS charges.

FY 2017	FY 2018	FY 2019	FY 2020
45,232	10,929	N/A	N/A

Performance Measure Description:

Fingerprint cards sorted for NICS charges. Improving Completeness of Firearm Background Checks in AZ

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: NICS Act Record Improvement Program

AFIS Grant No: JCA15010 **CFDA:** 16.813 **Grantor:** Bureau of Justice Statistics, Department of Justice

Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

Performance Measure: Felony convictions rejected by ACCH and sent to NICS

FY 2017	FY 2018	FY 2019	FY 2020
	0	100	100

Performance Measure Description:

Improving Completeness of Firearm Background Checks in AZ

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: NICS Act Record Improvement Program

AFIS Grant No: JCA16004 **CFDA:** 16.813 **Grantor:** Bureau of Justice Statistics, Department of Justice

Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 9/30/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

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The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

Performance Measure: Number of fingerprint cards imaged into criminal history records

FY 2017	FY 2018	FY 2019	FY 2020
27,994	109,489		

Performance Measure Description:

Goal is to image 283,410 fingerprint cards into criminal history records to make records immediately available to NCIC

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Paul Coverdell Forensic Sciences Improvement Grant Program

AFIS Grant No: JCA16007 **CFDA:** 16.742 **Grantor:** National Institute of Justice, Department of Justic

Periodic: Periodic Renewal **Start Date:** 1/1/2017 **End Date:** 12/31/2017

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To improve the quality and timeliness of forensic science and medical examiner services. Among other things, funds may be used to eliminate a backlog in the analysis of forensic evidence and to train and employ forensic laboratory personnel and medicolegal death investigators, as needed, to eliminate such a backlog.

Performance Measure: To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/ backlogged).

FY 2017	FY 2018	FY 2019	FY 2020
15,942	17,500	17,728	16,000

Performance Measure Description:

Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.

Listing of Performance Measures of All Grants

Agency: JCA **Arizona Criminal Justice Commission**

Title: **Postconviction Testing of DNA Evidence**

AFIS Grant No: JCA17007 **CFDA:** 16.820 **Grantor:** National Institute of Justice, Department of Justic

Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: This program offers assistance to States, units of local government, and public institutions of higher education (including tribal institutions of higher education), to help defray the costs associated with postconviction case review, evidence location, and DNA testing in violent felony cases where actual innocence might be demonstrated. This supports the DOJ mission "...to ensure fair and impartial administration of justice for all Americans." While successful exonerations to correct injustice are notable program outcomes, the careful review, consideration and closing of cases subjected to postconviction DNA testing that do not ultimately demonstrate innocence also work to advance the public's interest that justice has been fairly applied. Funding may be used to review postconviction cases of violent felony offenses (as defined by State law), and to locate and conduct DNA analysis of biological evidence samples associated with these cases. Where a strong justification is provided, a small percentage of Federal award funds may be used for permissible case identification activities.

Performance Measure: Number of Cases reviewed

FY 2017	FY 2018	FY 2019	FY 2020
0	50	50	50

Performance Measure Description:

The goal of this program is to identify the wrongfully convicted in Arizona whose conviction may have resulted from erroneous hair analysis testimony. The objectives include: (1) identify cases where a suspect was identified through hair microscopy analysis and determine whether the suspect was convicted by a jury or pled guilty, (2) determine whether any errors related to hair microscopy comparison were made in testimony at the defendant's trial and/or plea proceedings and document those errors, (3) contact prosecutors, victims, defendants and/or defense counsel in cases where errors were made, and (4) pursue DNA testing on the hair evidence where hair is probative of innocence or guilt by first making efforts to locate the hair evidence and then submitting the hair to a laboratory for DNA analysis.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Project Safe Neighborhoods

AFIS Grant No: JCA15001 **CFDA:** 16.609 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2017

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: **Source of Match:**

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The purpose of PSN is to reduce gun crime and gang violence by the most violent offenders in the most violent neighborhoods by employing a research-driven, intelligence-led, and problem-solving approach to reduce firearms and gang violence through enforcement, deterrence, and prevention. BJA seeks proposals from applicants interested in developing innovative, comprehensive, data-driven approaches to reduce chronic gun crime and/or gang violence. The involvement of the research partner is critical to the success of PSN initiatives.

Performance Measure: Gun Violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)

FY 2017	FY 2018	FY 2019	FY 2020
25	25		

Performance Measure Description:

The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Residential Substance Abuse Treatment for State Prisoners

AFIS Grant No: JCA15017 **CFDA:** 16.593 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2018

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 75% **Source of Match:** Local

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program assists states and local governments in the development and implementation of substance use treatment programs in state, local, and tribal correctional and detention facilities. Funds are also available to create and maintain community reintegration services for individuals after they are released from incarceration.

Performance Measure: The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).

FY 2017	FY 2018	FY 2019	FY 2020
85	80	N/A	N/A

Performance Measure Description:

Listing of Performance Measures of All Grants

Agency: JCA **Arizona Criminal Justice Commission**

Title: **Residential Substance Abuse Treatment for State Prisoners**

AFIS Grant No: JCA16005 **CFDA:** 16.593 **Grantor:** Bureau of Justice Assistance, Department of Justic

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2018

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or $ Cap: 75% **Source of Match:** Local

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: JC2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program assists states and local governments in the development and implementation of substance use treatment programs in state, local, and tribal correctional and detention facilities. Funds are also available to create and maintain community reintegration services for individuals after they are released from incarceration.

Performance Measure: The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage)

FY 2017	FY 2018	FY 2019	FY 2020
85	80	N/A	N/A

Performance Measure Description:

Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: State Justice Statistics Program for Statistical Analysis Centers

AFIS Grant No: JCA16006 **CFDA:** 16.550 **Grantor:** Bureau of Justice Statistics, Department of Justice

Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 9/30/2019

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

Performance Measure: Number of research reports produced (# of reports)

FY 2017	FY 2018	FY 2019	FY 2020
n/a	0	n/a	

Performance Measure Description:

The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: State Justice Statistics Program for Statistical Analysis Centers

AFIS Grant No: JCA17005 **CFDA:** 16.550 **Grantor:** Bureau of Justice Statistics, Department of Justice

Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N/A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

Performance Measure: Number of research reports produced. (# of reports).

FY 2017	FY 2018	FY 2019	FY 2020
N/A	0		

Performance Measure Description:

The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.

Listing of Performance Measures of All Grants

Agency: JCA Arizona Criminal Justice Commission

Title: Vision 21

AFIS Grant No: JCA16001 **CFDA:** 16.826 **Grantor:** Office for Victims of Crime, Department of Justice

Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 9/30/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Fed. % or $ Cap: 100% **Source of Match:** N\A

Administrative costs are permitted to be paid using this federal money: ☑

AFIS fund number where the grant is maintained: JC2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: There are several objectives related to Vision 21. These include: (1) Tribal assistance for victims of violence; (2) Funding and enhancing the provision of direct victim services; and (3) Providing funding to the States to address victims' multiple legal issues through a broad and coordinated community network of "wraparound" pro bono legal services and to help jurisdictions build their technological infrastructure in order to improve provision of services to victims of crime.

Performance Measure: Design and implement a crime victim compensation program data warehouse to improve reporting of program activity data.

FY 2017	FY 2018	FY 2019	FY 2020
	0	1	N/A

Performance Measure Description:

Design and implement a crime victim compensation program data warehouse to improve reporting of program activity data.