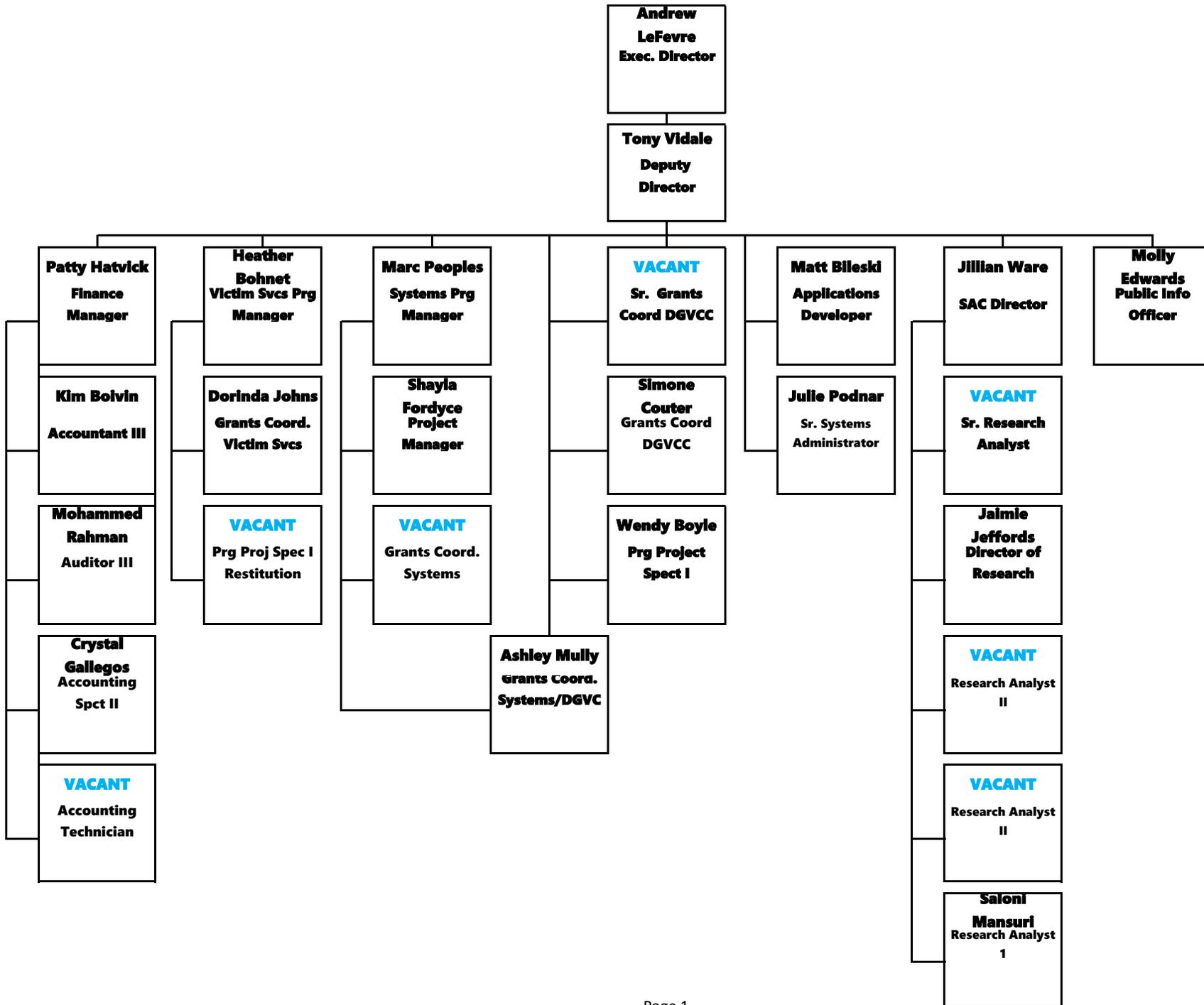


Arizona Criminal Justice Commission





Arizona Criminal Justice Commission

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Navajo County Supervisor

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VACANT
Sheriff

VACANT
Former Judge

Executive Director
Andrew T. LeFevre

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August 28, 2019

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 FY2021 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.

State General Fund Support for Statewide Victim Notification System

As part of the 2018 legislative session, the Commission introduced and was successful in enacting HB 2249, which undertook the first comprehensive re-write of the State's orders of protection/injunction against harassment process. Language included in the enacted legislation, allows for the establishment of a state-wide victim notification system to provide plaintiffs real-time information on their case.

ACJC is seeking federal grant funds to allow for the establishment of a state-wide victim notification system. Grant funds can be used for the initial purchase and integration of a system, but will not allow for continued yearly upkeep and maintenance costs associated with the operation of such a system. Once the necessary grant funds are acquired to stand up the statewide victim notification system, ACJC will be seeking an appropriation from the general fund to support the yearly maintenance cost of a state-wide victim notification system that will allow for system-wide efficiency savings and enhances access for victims to services and information. Initial estimates of cost associated with on-going yearly upkeep and maintenance of a system range in the \$500,000 to \$700,000 range based upon costs when looking at states with a similar population size. These costs do not include potential efficiency savings that could be generated by the elimination of existing stand-alone notification systems operated by independent agencies once the statewide system is operational.

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, 17, 2019, 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 FY2019, CJEF revenue has declined 32.9 percent from \$47.8 million to 32.1 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, 2019 meeting approved pursuing several possible funding fixes during future 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 renter's 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



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 2021.

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 8/26/2019

(signature)

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

Prepared By: **Patricia Hatvick**

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

Date Prepared:

Appropriated Funds

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	7,815.4	1,400.0	9,215.4
General Fund	0.0	700.0	700.0
Criminal Justice Enhancement Fund	655.5	0.0	655.5
Victims Compensation and Assistance Fund	4,223.0	0.0	4,223.0
Drug and Gang Prevention Resource Center Fund	613.2	0.0	613.2
Transition Program Fund	750.0	0.0	750.0
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

Non-Appropriated Funds

	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	15,472.7	0.0	15,472.7
Federal GrantS FUND	9,924.4	0.0	9,924.4
Criminal Justice Enhancement Fund	757.7	0.0	757.7
Drug and Gang Enforcement Fund	4,790.6	0.0	4,790.6

Total: 23,288.1 1,400.0 24,688.1

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: JC2000 Federal GrantS FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	13,288.9	9,829.3	6,858.6
4631	TREASURERS INTEREST INCOME	145.6	147.1	148.5
Fund Total:		13,434.5	9,976.4	7,007.1

FUND 2000

Fund 2000 consists of all 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 are also 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 FY2019, two years of Byrne-JAG funding were received due to FY2017 grant delayed as a result of a lawsuit involving sanctuary cities. The revenue amounts received and projected in Fund 2000 reflect those variances in 2019 and 2020.

The receipt of those funds also impacted the interest income received and projected.

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

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
Fund:	JC2134 Criminal Justice Enhancement Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	1,176.3	1,141.0	1,106.8
Fund Total:		1,176.3	1,141.0	1,106.8

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.

- FY19 revenues were 5.08% below FY18
- 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 FY20 and FY21, however based on tepid economic growth and hiring of additional police officers, a decline of 3% is projected for FY21.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: JC2198 Victims Compensation and Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	97.3	94.4	91.5
4511	COURT ASSESSMENTS	1,474.5	1,430.3	1,387.4
4512	RESTITUTION	395.0	395.0	395.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1,216.7	1,180.2	1,144.8
4699	MISCELLANEOUS RECEIPTS	1.7	0.0	0.0
Fund Total:		3,185.2	3,099.9	3,018.7

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.

Projection Methodology:

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

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

- FY19 revenues were 5.08% below FY18
- 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 FY20 and FY21, however based on tepid economic growth and hiring of additional police officers, a decline of 3% is projected for FY21.

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 FY20.

Revenue Schedule

Agency:	Arizona Criminal Justice Commission
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Fund:	JC2280 Drug and Gang Prevention Resource Center Fund
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AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	693.7	700.7	701.4
Fund Total:		693.7	700.7	701.4

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%, FY18 revenues increased by 6.47%, and FY19 revenue increase was 3.77%.

As a conservative approach, ACJC is projecting the revenue will increase 1% for FY19 and FY20.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: JC2379 Transition Program Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.0	750.0	0.0
Fund Total:		0.0	750.0	0.0

FUND 2379

The Transition Program Fund was in FY2020 includes \$750,000 for Felony Pretrial Intervention Programs.

The budget contains a one-time distribution to the Yavapai County Sheriff's Office to administer felony pretrial intervention programs, probation surveillance, and case management.

Felony pretrial intervention programs may provide substance abuse treatment including medically assisted treatment with mandatory drug testing, cognitive behavioral therapy, and case management services for non-dangerous, non-repeat offenders.

This line item last received funding in FY2018 in which \$2,750,000 was distributed proportionately to county attorney offices in all counties except Maricopa County.

Revenue Schedule

Agency: Arizona Criminal Justice Commission

Fund: JC2433 Fingerprint Clearance Card Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	600.0	600.0	600.0
Fund Total:		600.0	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
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Fund:	JC2443 State Aid to County Attorneys Fund
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AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	782.6	973.7	973.7
Fund Total:		782.6	973.7	973.7

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:	JC2516 Drug and Gang Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	4,578.3	4,578.3	4,578.3
Fund Total:		4,578.3	4,578.3	4,578.3

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. While FY16 and FY17 revenues remained flat, FY18 showed a decrease of 8.48%. FY19 showed a slight increase of .6% so this fund is projected to remain flat moving into FY20 and FY21, with potential increases expected to be minor.

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2000 Federal GrantS FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,438.3	8,111.9	8,163.9
Revenue (From Revenue Schedule)	13,434.5	9,976.4	7,007.1
Total Available	15,872.8	18,088.3	15,171.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,760.9	9,924.4	9,924.4
Balance Forward to Next Year	8,111.9	8,163.9	5,246.6

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	345.5	614.8	614.8
Employee Related Expenses	114.5	229.0	229.0
Prof. And Outside Services	320.1	465.2	465.2
Travel - In State	3.3	2.8	2.8
Travel - Out of State	15.5	22.4	22.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5,379.4	7,238.5	7,238.5
Other Operating Expenses	49.6	117.0	117.0
Equipment	15.0	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	1,518.0	1,234.7	1,234.7
Expenditure Categories Total:	7,760.9	9,924.4	9,924.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	7,760.9	9,924.4	9,924.4
Non-Appropriated FTE:	7.6	7.3	7.3

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:	JC2134 Criminal Justice Enhancement Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	815.4	1,038.5	766.3
Revenue (From Revenue Schedule)	1,176.3	1,141.0	1,106.8
Total Available	1,991.7	2,179.5	1,873.1
Total Appropriated Disbursements	442.4	655.5	655.5
Total Non-Appropriated Disbursements	510.8	757.7	757.7
Balance Forward to Next Year	1,038.5	766.3	459.9

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	276.6	229.0	229.0
Employee Related Expenses	96.2	83.9	83.9
Prof. And Outside Services	11.3	197.0	197.0
Travel - In State	0.6	4.0	4.0
Travel - Out of State	9.9	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	47.0	122.6	122.6
Equipment	0.8	4.0	4.0
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:	442.4	655.5	655.5
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:	442.4	655.5	655.5
Appropriated FTE:	2.5	2.5	2.5

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	7.0	5.5	5.5
Employee Related Expenses	2.0	2.2	2.2
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	500.0	750.0	750.0
Other Operating Expenses	1.8	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:	510.8	757.7	757.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	510.8	757.7	757.7
Non-Appropriated FTE:	0.1	0.1	0.1

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

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:	JC2198 Victims Compensation and Assistance Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	3,957.3	3,115.9	1,992.8
Revenue (From Revenue Schedule)	3,185.2	3,099.9	3,018.7
Total Available	7,142.5	6,215.8	5,011.5
Total Appropriated Disbursements	4,026.6	4,223.0	4,223.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,115.9	1,992.8	788.5

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	135.7	96.0	96.0
Employee Related Expenses	66.4	34.0	34.0
Prof. And Outside Services	2.6	64.9	64.9
Travel - In State	0.9	5.0	5.0
Travel - Out of State	0.3	3.8	3.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,798.5	3,950.0	3,950.0
Other Operating Expenses	22.2	69.3	69.3
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:	4,026.6	4,223.0	4,223.0
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:	4,026.6	4,223.0	4,223.0
Appropriated FTE:	2.0	2.0	2.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

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:	JC2280 Drug and Gang Prevention Resource Center Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,091.3	992.7	1,080.2
Revenue (From Revenue Schedule)	693.7	700.7	701.4
Total Available	1,785.0	1,693.4	1,781.6
Total Appropriated Disbursements	792.3	613.2	613.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	992.7	1,080.2	1,168.4

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	232.8	217.3	217.3
Employee Related Expenses	69.4	78.2	78.2
Prof. And Outside Services	157.6	205.0	205.0
Travel - In State	7.0	3.0	3.0
Travel - Out of State	9.9	4.0	4.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	200.0	0.0	0.0
Other Operating Expenses	108.4	105.7	105.7
Equipment	7.2	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:	792.3	613.2	613.2
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:	792.3	613.2	613.2
Appropriated FTE:	4.5	6.5	6.5

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund Description

OSP: 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:	JC2379 Transition Program Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	750.0	0.0
Total Available	0.0	750.0	0.0
Total Appropriated Disbursements	0.0	750.0	750.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(750.0)

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	750.0	750.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	750.0	750.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	750.0	750.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2433 Fingerprint Clearance Card Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	588.6	0.0
Revenue (From Revenue Schedule)	600.0	600.0	600.0
Total Available	600.0	1,188.6	600.0
Total Appropriated Disbursements	11.4	1,188.6	600.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	588.6	0.0	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	8.1	48.5	48.5
Employee Related Expenses	3.3	13.5	13.5
Prof. And Outside Services	0.0	538.0	538.0
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:	11.4	600.0	600.0
Non-Lapsing Authority from Prior Years	0.0	588.6	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:	11.4	1,188.6	600.0
Appropriated FTE:	0.0	0.7	0.7

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2443 State Aid to County Attorneys Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	85.9	69.4	69.4
Revenue (From Revenue Schedule)	782.6	973.7	973.7
Total Available	868.5	1,043.1	1,043.1
Total Appropriated Disbursements	799.1	973.7	973.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	69.4	69.4	69.4

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	799.1	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:	799.1	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:	799.1	973.7	973.7
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund Description

OSP: 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:	JC2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
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	(700.0)

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	700.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund Description

OSP: 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:	JC2505 Inmate Store Proceeds Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	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	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated 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:	JC2516 Drug and Gang Enforcement Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,037.7	2,761.7	2,549.4
Revenue (From Revenue Schedule)	4,578.3	4,578.3	4,578.3
Total Available	6,616.0	7,340.0	7,127.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,854.3	4,790.6	4,790.6
Balance Forward to Next Year	2,761.7	2,549.4	2,337.1

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	304.0	366.2	366.2
Employee Related Expenses	128.8	156.9	156.9
Prof. And Outside Services	17.8	14.0	14.0
Travel - In State	1.8	2.0	2.0
Travel - Out of State	0.2	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,316.9	4,167.5	4,167.5
Other Operating Expenses	84.5	84.0	84.0
Equipment	0.3	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:	3,854.3	4,790.6	4,790.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,854.3	4,790.6	4,790.6
Non-Appropriated FTE:	8.5	6.6	6.6

Sources and Uses of Funds

Agency: Arizona Criminal Justice Commission

Fund Description

OSP: 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:	JC3140 Penitentiary Land Earnings

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	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	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated 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. 36

Sources and Uses of Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC3141 State Charitable, Penal & Reformatory Land Earnings

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	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	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated 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
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FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	State Aid to Indigent Defense - Fill the Gap	0.0	700.0	0.0	700.0	0.0
2	Implementation of new Rico Reporting Requirements	0.0	100.0	100.0	0.0	0.0
3	GF Support Statewide Victim Notification System	0.0	600.0	600.0	0.0	0.0
4	Continued Decline in CJEF Revenues	0.0	0.0	0.0	0.0	0.0
Total:		0.0	1,400.0	700.0	700.0	0.0
Decision Package Total:		0.0	1,400.0	700.0	700.0	0.0

Funding Issue Detail

Agency: Arizona Criminal Justice Commission

Issue: 1 State Aid to Indigent Defense - Fill the Gap

Program: SLI State Aid to County Attorneys	Calculated ERE:	\$0.00
Fund: JC2445-A State Aid to Indigent Defense Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
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

Issue: 2 Implementation of new Rico Reporting Requirements

Program: Crime Control	Calculated ERE:	\$0.00
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	100.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	100.0

Funding Issue Detail

Agency: Arizona Criminal Justice Commission

Issue: 3 GF Support Statewide Victim Notification System

Program: Crime Victims	Calculated ERE:	\$0.00
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	600.0
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:	600.0

Arizona Criminal Justice Commission

FY21 Funding Issue #1– 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:

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 FY 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.

Funding Declines and Redirections

Statutory reference:

A.R.S. § 41-2409

A.R.S. § 41-2421

Arizona Criminal Justice Commission

FY21 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 during the 2018 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 21 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

FY21 Funding Issue #3 – **State General Fund Support for Statewide Victim Notification System**

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

As part of the 2018 legislative session, the Commission introduces and was successful in enacting HB 2249, which undertook the first comprehensive re-write of the State's orders of protection/injunction against harassment process. Language included in the enacted legislation, allows for the establishment of a state-wide victim notification system to provide plaintiffs real-time information on their case.

ACJC is seeking federal grant funds to allow for the establishment of a state-wide victim notification system. Grant funds can be used for the initial purchase and integration of a system, but will not allow for continued yearly upkeep and maintenance costs associated with the operation of such a system. ACJC is seeking an appropriation from the general fund in the amount of \$600,000 to support the yearly maintenance cost of a state-wide victim notification system that will allow for system-wide efficiency savings and enhances access for victims to services and information.

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.

FY21 Funding Issue #4 – **Continued Decline in Criminal Justice Enhancement Fund Revenue**

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

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 renter's policy per year could generate approximately \$6 million in additional revenue per year.

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.

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Criminal Justice Commission

Appropriated		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Agency Management	442.4	655.5	0.0	655.5
2	Crime Victims	4,026.6	4,223.0	600.0	4,823.0
3	Statistical Analysis Center	792.3	613.2	0.0	613.2
4	Crime Control	799.1	1,723.7	800.0	2,523.7
5	Criminal Justice System Improvement	11.4	600.0	0.0	600.0
		6,071.8	7,815.4	1,400.0	9,215.4
Expenditure Categories					
	FTE	9.0	11.7	0.0	11.7
	Personal Services	653.2	590.8	0.0	590.8
	Employee Related Expenses	235.3	209.6	0.0	209.6
	Professional and Outside Services	171.5	1,004.9	700.0	1,704.9
	Travel In-State	8.5	12.0	0.0	12.0
	Travel Out of State	20.1	22.8	0.0	22.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,797.6	5,673.7	700.0	6,373.7
	Other Operating Expenses	177.6	297.6	0.0	297.6
	Equipment	8.0	4.0	0.0	4.0
	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:		6,071.8	7,815.4	1,400.0	9,215.4

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Criminal Justice Commission

Non-Appropriated		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Agency Management	432.8	523.1	0.0	523.1
2	Crime Victims	1,453.3	1,165.8	0.0	1,165.8
3	Statistical Analysis Center	65.8	210.1	0.0	210.1
4	Crime Control	7,845.3	9,334.0	0.0	9,334.0
5	Criminal Justice System Improvement	2,328.8	4,239.7	0.0	4,239.7
		12,126.0	15,472.7	0.0	15,472.7
Expenditure Categories					
	FTE	16.2	14.0	0.0	14.0
	Personal Services	656.5	986.5	0.0	986.5
	Employee Related Expenses	245.3	388.1	0.0	388.1
	Professional and Outside Services	337.9	479.2	0.0	479.2
	Travel In-State	5.1	4.8	0.0	4.8
	Travel Out of State	15.7	22.4	0.0	22.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	9,196.3	12,156.0	0.0	12,156.0
	Other Operating Expenses	135.9	201.0	0.0	201.0
	Equipment	15.3	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	1,518.0	1,234.7	0.0	1,234.7
	Expenditure Categories Total:	12,126.0	15,472.7	0.0	15,472.7

Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona Criminal Justice Commission
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Agency Total for All Funds:	18,197.8	23,288.1	1,400.0	24,688.1	_____	_____	_____
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	AA1000 General Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Crime Victims	0.0	0.0	600.0	600.0
4 Crime Control	0.0	0.0	100.0	100.0
	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	700.0	700.0
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	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:	JC2000 Federal GrantS FUND (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Management	0.0	0.0	0.0	0.0
2 Crime Victims	1,453.3	1,165.8	0.0	1,165.8
3 Statistical Analysis Center	65.8	210.1	0.0	210.1
4 Crime Control	3,913.0	4,308.8	0.0	4,308.8
5 Criminal Justice System Improvement	2,328.8	4,239.7	0.0	4,239.7
	7,760.9	9,924.4	0.0	9,924.4
Expenditure Categories				
FTE	7.6	7.3	0.0	7.3
Personal Services	345.5	614.8	0.0	614.8
Employee Related Expenses	114.5	229.0	0.0	229.0
Professional and Outside Services	320.1	465.2	0.0	465.2
Travel In-State	3.3	2.8	0.0	2.8
Travel Out of State	15.5	22.4	0.0	22.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	5,379.4	7,238.5	0.0	7,238.5
Other Operating Expenses	49.6	117.0	0.0	117.0
Equipment	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,518.0	1,234.7	0.0	1,234.7
Expenditure Categories Total:	7,760.9	9,924.4	0.0	9,924.4
Fund Total:	7,760.9	9,924.4	0.0	9,924.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2134 Criminal Justice Enhancement Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Management	442.4	655.5	0.0	655.5
	442.4	655.5	0.0	655.5
Expenditure Categories				
FTE	2.5	2.5	0.0	2.5
Personal Services	276.6	229.0	0.0	229.0
Employee Related Expenses	96.2	83.9	0.0	83.9
Professional and Outside Services	11.3	197.0	0.0	197.0
Travel In-State	0.6	4.0	0.0	4.0
Travel Out of State	9.9	15.0	0.0	15.0
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	47.0	122.6	0.0	122.6
Equipment	0.8	4.0	0.0	4.0
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:	442.4	655.5	0.0	655.5
Fund Total:	442.4	655.5	0.0	655.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2134 Criminal Justice Enhancement Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4 Crime Control	510.8	757.7	0.0	757.7
	510.8	757.7	0.0	757.7
Expenditure Categories				
FTE	0.1	0.1	0.0	0.1
Personal Services	7.0	5.5	0.0	5.5
Employee Related Expenses	2.0	2.2	0.0	2.2
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	500.0	750.0	0.0	750.0
Other Operating Expenses	1.8	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:	510.8	757.7	0.0	757.7
Fund Total:	510.8	757.7	0.0	757.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2198 Victims Compensation and Assistance Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
2 Crime Victims	4,026.6	4,223.0	0.0	4,223.0
	4,026.6	4,223.0	0.0	4,223.0
Expenditure Categories				
FTE	2.0	2.0	0.0	2.0
Personal Services	135.7	96.0	0.0	96.0
Employee Related Expenses	66.4	34.0	0.0	34.0
Professional and Outside Services	2.6	64.9	0.0	64.9
Travel In-State	0.9	5.0	0.0	5.0
Travel Out of State	0.3	3.8	0.0	3.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,798.5	3,950.0	0.0	3,950.0
Other Operating Expenses	22.2	69.3	0.0	69.3
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:	4,026.6	4,223.0	0.0	4,223.0
Fund Total:	4,026.6	4,223.0	0.0	4,223.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2280 Drug and Gang Prevention Resource Center Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
3	Statistical Analysis Center	792.3	613.2	0.0	613.2
		792.3	613.2	0.0	613.2
Expenditure Categories					
	FTE	4.5	6.5	0.0	6.5
	Personal Services	232.8	217.3	0.0	217.3
	Employee Related Expenses	69.4	78.2	0.0	78.2
	Professional and Outside Services	157.6	205.0	0.0	205.0
	Travel In-State	7.0	3.0	0.0	3.0
	Travel Out of State	9.9	4.0	0.0	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	200.0	0.0	0.0	0.0
	Other Operating Expenses	108.4	105.7	0.0	105.7
	Equipment	7.2	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:	792.3	613.2	0.0	613.2
	Fund Total:	792.3	613.2	0.0	613.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2379 Transition Program Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4 Crime Control	0.0	750.0	0.0	750.0
	0.0	750.0	0.0	750.0
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	750.0	0.0	750.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	750.0	0.0	750.0
Fund Total:	0.0	750.0	0.0	750.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2433 Fingerprint Clearance Card Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
5 Criminal Justice System Improvement	11.4	600.0	0.0	600.0
	11.4	600.0	0.0	600.0
Expenditure Categories				
FTE	0.0	0.7	0.0	0.7
Personal Services	8.1	48.5	0.0	48.5
Employee Related Expenses	3.3	13.5	0.0	13.5
Professional and Outside Services	0.0	538.0	0.0	538.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	11.4	600.0	0.0	600.0
Fund Total:	11.4	600.0	0.0	600.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2443 State Aid to County Attorneys Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
4 Crime Control	799.1	973.7	0.0	973.7
	799.1	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	799.1	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:	799.1	973.7	0.0	973.7
Fund Total:	799.1	973.7	0.0	973.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2445 State Aid to Indigent Defense Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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:	JC2516 Drug and Gang Enforcement Fund(Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Agency Management	432.8	523.1	0.0	523.1
4 Crime Control	3,421.5	4,267.5	0.0	4,267.5
	3,854.3	4,790.6	0.0	4,790.6
Expenditure Categories				
FTE	8.5	6.6	0.0	6.6
Personal Services	304.0	366.2	0.0	366.2
Employee Related Expenses	128.8	156.9	0.0	156.9
Professional and Outside Services	17.8	14.0	0.0	14.0
Travel In-State	1.8	2.0	0.0	2.0
Travel Out of State	0.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,316.9	4,167.5	0.0	4,167.5
Other Operating Expenses	84.5	84.0	0.0	84.0
Equipment	0.3	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:	3,854.3	4,790.6	0.0	4,790.6
Fund Total:	3,854.3	4,790.6	0.0	4,790.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Fund:	JC2516 Drug and Gang Enforcement Fund(Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	18,197.8	23,288.1	1,400.0	24,688.1

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary				
1-1 Agency Management	875.2	1,178.6	0.0	1,178.6
Program Summary Total:	875.2	1,178.6	0.0	1,178.6
Expenditure Categories				
0000 FTE Positions	11.0	9.1	0.0	9.1
6000 Personal Services	580.6	595.2	0.0	595.2
6100 Employee Related Expenses	225.0	240.8	0.0	240.8
6200 Professional and Outside Services	11.3	197.0	0.0	197.0
6500 Travel In-State	0.6	4.0	0.0	4.0
6600 Travel Out of State	9.9	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	47.0	122.6	0.0	122.6
8000 Equipment	0.8	4.0	0.0	4.0
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:	875.2	1,178.6	0.0	1,178.6
Fund Source				
Appropriated Funds				
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	442.4	655.5	0.0	655.5
	442.4	655.5	0.0	655.5
Non-Appropriated Funds				
JC2000-N Federal Grants FUND (Non-Appropriated)	0.0	0.0	0.0	0.0
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	432.8	523.1	0.0	523.1
	432.8	523.1	0.0	523.1
Fund Source Total:	875.2	1,178.6	0.0	1,178.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2000-N Federal GrantS FUND (Non-Appropriated)
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Program Expenditures

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

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	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:	0.0	0.0	0.0	0.0
Fund JC2000-N Total:	0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2134-A Criminal Justice Enhancement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Management	442.4	655.5	0.0	655.5
	Total	442.4	655.5	0.0	655.5

Appropriated Funding

Expenditure Categories

FTE Positions		2.5	2.5	0.0	2.5
Personal Services		276.6	229.0	0.0	229.0
Employee Related Expenses		96.2	83.9	0.0	83.9
Professional and Outside Services		11.3	197.0	0.0	197.0
Travel In-State		0.6	4.0	0.0	4.0
Travel Out of State		9.9	15.0	0.0	15.0
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		47.0	122.6	0.0	122.6
Equipment		0.8	4.0	0.0	4.0
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:		442.4	655.5	0.0	655.5
Fund JC2134-A Total:		442.4	655.5	0.0	655.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Agency Management	432.8	523.1	0.0	523.1
	Total	432.8	523.1	0.0	523.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	8.5	6.6	0.0	6.6
	Personal Services	304.0	366.2	0.0	366.2
	Employee Related Expenses	128.8	156.9	0.0	156.9
	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	0.0	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:		432.8	523.1	0.0	523.1
Fund JC2516-N Total:		432.8	523.1	0.0	523.1
Program 1 Total:		875.2	1,178.6	0.0	1,178.6

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

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	11.0	9.1	0.0	9.1
6000 Personal Services	580.6	595.2	0.0	595.2
6100 Employee Related Expenses	225.0	240.8	0.0	240.8
6200 Professional and Outside Services	11.3	197.0	0.0	197.0
6500 Travel In-State	0.6	4.0	0.0	4.0
6600 Travel Out of State	9.9	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	47.0	122.6	0.0	122.6
8000 Equipment	0.8	4.0	0.0	4.0
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:	875.2	1,178.6	0.0	1,178.6
Fund Source				
Appropriated Funds				
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	442.4	655.5	0.0	655.5
	442.4	655.5	0.0	655.5
Non-Appropriated Funds				
JC2000-N Federal Grants FUND (Non-Appropriated)	0.0	0.0	0.0	0.0
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	432.8	523.1	0.0	523.1
	432.8	523.1	0.0	523.1
Fund Source Total:	875.2	1,178.6	0.0	1,178.6

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

Agency: Arizona Criminal Justice Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Agency Management

Fund: JC2000-N Federal GrantS FUND

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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:		0.0	0.0	0.0	0.0

Fund Total: 0.0 0.0 0.0 0.0

Fund: JC2134-A Criminal Justice Enhancement Fund

Appropriated

0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	276.6	229.0	0.0	229.0
6100	Employee Related Expenses	96.2	83.9	0.0	83.9
6200	Professional and Outside Services	11.3	197.0	0.0	197.0
6500	Travel In-State	0.6	4.0	0.0	4.0
6600	Travel Out of State	9.9	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	47.0	122.6	0.0	122.6
8000	Equipment	0.8	4.0	0.0	4.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Agency Management					
Fund: JC2134-A Criminal Justice Enhancement Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		442.4	655.5	0.0	655.5
Fund Total:		442.4	655.5	0.0	655.5
Fund: JC2516-N Drug and Gang Enforcement Fund					
Non-Appropriated					
0000	FTE	8.5	6.6	0.0	6.6
6000	Personal Services	304.0	366.2	0.0	366.2
6100	Employee Related Expenses	128.8	156.9	0.0	156.9
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	0.0	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:		432.8	523.1	0.0	523.1
Fund Total:		432.8	523.1	0.0	523.1
Program Total For Selected Funds:		875.2	1,178.6	0.0	1,178.6

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	11.0	9.1
Expenditure Category Total	11.0	9.1
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	2.5	2.5
	2.5	2.5
Non-Appropriated		
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	8.5	6.6
	8.5	6.6
Fund Source Total	11.0	9.1
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Personal Services	580.6	595.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	580.6	595.2
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	276.6	229.0
	276.6	229.0
Non-Appropriated		
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	304.0	366.2
	304.0	366.2
Fund Source Total	580.6	595.2
<hr/>		
Employee Related Expenses	225.0	240.8
Expenditure Category Total	225.0	240.8
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	96.2	83.9
	96.2	83.9
Non-Appropriated		
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	128.8	156.9
	128.8	156.9
Fund Source Total	225.0	240.8
<hr/>		
Professional and Outside Services		197.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	1.2	
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 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	10.1	
Expenditure Category Total	11.3	197.0
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	11.3	197.0
	11.3	197.0
Non-Appropriated		
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	11.3	197.0
<hr/>		
Travel In-State	0.6	4.0
Expenditure Category Total	0.6	4.0
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	0.6	4.0
	0.6	4.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.6	4.0
<hr/>		
Travel Out of State	9.9	15.0
Expenditure Category Total	9.9	15.0
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	9.9	15.0
	9.9	15.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	9.9	15.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		122.6
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2019 Actual	FY 2020 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	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.4	
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	0.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.9	
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	23.8	
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	2.0	
Uniforms	0.0	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2019 Actual	FY 2020 Expd. Plan
Security Supplies	0.0	
Office Supplies	9.0	
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	1.4	
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	0.3	
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	4.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
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:	Agency Management

	FY 2019 Actual	FY 2020 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	0.0	
Expenditure Category Total	47.0	122.6
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	47.0	122.6
Fund Source Total	47.0	122.6

Current Year Expenditures		4.0
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Agency Management

	FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.8	
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	0.8	4.0
Appropriated		
JC2134-A Criminal Justice Enhancement Fund (Appropriated)	0.8	4.0
Fund Source Total	0.8	4.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.5	229.0	JC2134-A
Arizona State Retirement System	6.7	366.2	JC2516-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary				
2-1 Crime Victims	5,479.9	5,388.8	600.0	5,988.8
Program Summary Total:	5,479.9	5,388.8	600.0	5,988.8
Expenditure Categories				
0000 FTE Positions	3.3	3.5	0.0	3.5
6000 Personal Services	159.3	187.9	0.0	187.9
6100 Employee Related Expenses	69.1	72.5	0.0	72.5
6200 Professional and Outside Services	24.9	97.9	600.0	697.9
6500 Travel In-State	1.0	6.1	0.0	6.1
6600 Travel Out of State	0.8	5.1	0.0	5.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,187.6	4,950.0	0.0	4,950.0
7000 Other Operating Expenses	22.2	69.3	0.0	69.3
8000 Equipment	15.0	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:	5,479.9	5,388.8	600.0	5,988.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	600.0	600.0
JC2198-A Victims Compensation and Assistance Fund (Appr	4,026.6	4,223.0	0.0	4,223.0
	4,026.6	4,223.0	600.0	4,823.0
Non-Appropriated Funds				
JC2000-N Federal GrantS FUND (Non-Appropriated)	1,453.3	1,165.8	0.0	1,165.8
	1,453.3	1,165.8	0.0	1,165.8
Fund Source Total:	5,479.9	5,388.8	600.0	5,988.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Crime Victims	0.0	0.0	600.0	600.0
	Total	0.0	0.0	600.0	600.0
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	600.0	600.0
	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	600.0	600.0
Fund AA1000-A Total:		0.0	0.0	600.0	600.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2000-N Federal GrantS FUND (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Crime Victims	1,453.3	1,165.8	0.0	1,165.8
	Total	1,453.3	1,165.8	0.0	1,165.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.3	1.5	0.0	1.5
Personal Services	23.6	91.9	0.0	91.9
Employee Related Expenses	2.7	38.5	0.0	38.5
Professional and Outside Services	22.3	33.0	0.0	33.0
Travel In-State	0.1	1.1	0.0	1.1
Travel Out of State	0.5	1.3	0.0	1.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,389.1	1,000.0	0.0	1,000.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	15.0	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:	1,453.3	1,165.8	0.0	1,165.8
Fund JC2000-N Total:	1,453.3	1,165.8	0.0	1,165.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2198-A Victims Compensation and Assistance Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Crime Victims	4,026.6	4,223.0	0.0	4,223.0
	Total	4,026.6	4,223.0	0.0	4,223.0

Appropriated Funding

Expenditure Categories

	FTE Positions	2.0	2.0	0.0	2.0
	Personal Services	135.7	96.0	0.0	96.0
	Employee Related Expenses	66.4	34.0	0.0	34.0
	Professional and Outside Services	2.6	64.9	0.0	64.9
	Travel In-State	0.9	5.0	0.0	5.0
	Travel Out of State	0.3	3.8	0.0	3.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,798.5	3,950.0	0.0	3,950.0
	Other Operating Expenses	22.2	69.3	0.0	69.3
	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:		4,026.6	4,223.0	0.0	4,223.0
Fund JC2198-A Total:		4,026.6	4,223.0	0.0	4,223.0
Program 2 Total:		5,479.9	5,388.8	600.0	5,988.8

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

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	3.3	3.5	0.0	3.5
6000 Personal Services	159.3	187.9	0.0	187.9
6100 Employee Related Expenses	69.1	72.5	0.0	72.5
6200 Professional and Outside Services	24.9	97.9	600.0	697.9
6500 Travel In-State	1.0	6.1	0.0	6.1
6600 Travel Out of State	0.8	5.1	0.0	5.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,187.6	4,950.0	0.0	4,950.0
7000 Other Operating Expenses	22.2	69.3	0.0	69.3
8000 Equipment	15.0	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:				
	5,479.9	5,388.8	600.0	5,988.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	600.0	600.0
JC2198-A Victims Compensation and Assistance Fund (Appr	4,026.6	4,223.0	0.0	4,223.0
	4,026.6	4,223.0	600.0	4,823.0
Non-Appropriated Funds				
JC2000-N Federal Grants FUND (Non-Appropriated)	1,453.3	1,165.8	0.0	1,165.8
	1,453.3	1,165.8	0.0	1,165.8
Fund Source Total:				
	5,479.9	5,388.8	600.0	5,988.8

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

Agency: Arizona Criminal Justice Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Crime Victims

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	600.0	600.0
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	600.0	600.0

Fund Total: 0.0 0.0 600.0 600.0

Fund: JC2000-N Federal Grants FUND

Non-Appropriated

0000 FTE	1.3	1.5	0.0	1.5
6000 Personal Services	23.6	91.9	0.0	91.9
6100 Employee Related Expenses	2.7	38.5	0.0	38.5
6200 Professional and Outside Services	22.3	33.0	0.0	33.0
6500 Travel In-State	0.1	1.1	0.0	1.1
6600 Travel Out of State	0.5	1.3	0.0	1.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,389.1	1,000.0	0.0	1,000.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	15.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Crime Victims					
Fund: JC2000-N Federal GrantS FUND					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,453.3	1,165.8	0.0	1,165.8
Fund Total:		1,453.3	1,165.8	0.0	1,165.8
Fund: JC2198-A Victims Compensation and Assistance Fund					
Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	135.7	96.0	0.0	96.0
6100	Employee Related Expenses	66.4	34.0	0.0	34.0
6200	Professional and Outside Services	2.6	64.9	0.0	64.9
6500	Travel In-State	0.9	5.0	0.0	5.0
6600	Travel Out of State	0.3	3.8	0.0	3.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,798.5	3,950.0	0.0	3,950.0
7000	Other Operating Expenses	22.2	69.3	0.0	69.3
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:		4,026.6	4,223.0	0.0	4,223.0
Fund Total:		4,026.6	4,223.0	0.0	4,223.0
Program Total For Selected Funds:		5,479.9	5,388.8	600.0	5,988.8

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	3.3	3.5
Expenditure Category Total	3.3	3.5
Appropriated		
JC2198-A Victims Compensation and Assistance Fund (Appropriated)	2.0	2.0
	2.0	2.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	1.3	1.5
	1.3	1.5
Fund Source Total	3.3	3.5
<hr/>		
Personal Services	159.3	187.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	159.3	187.9
Appropriated		
JC2198-A Victims Compensation and Assistance Fund (Appropriated)	135.7	96.0
	135.7	96.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	23.6	91.9
	23.6	91.9
Fund Source Total	159.3	187.9
<hr/>		
Employee Related Expenses	69.1	72.5
Expenditure Category Total	69.1	72.5
Appropriated		
JC2198-A Victims Compensation and Assistance Fund (Appropriated)	66.4	34.0
	66.4	34.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	2.7	38.5
	2.7	38.5
Fund Source Total	69.1	72.5
<hr/>		
Professional and Outside Services		97.9
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 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	24.1	
Expenditure Category Total	24.9	97.9
Appropriated		
JC2198-A Victims Compensation and Assistance Fund (Appropriated)	2.6	64.9
	2.6	64.9
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	22.3	33.0
	22.3	33.0
Fund Source Total	24.9	97.9
<hr/>		
Travel In-State	1.0	6.1
Expenditure Category Total	1.0	6.1
Appropriated		
JC2198-A Victims Compensation and Assistance Fund (Appropriated)	0.9	5.0
	0.9	5.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	0.1	1.1
	0.1	1.1
Fund Source Total	1.0	6.1
<hr/>		
Travel Out of State	0.8	5.1
Expenditure Category Total	0.8	5.1
Appropriated		
JC2198-A Victims Compensation and Assistance Fund (Appropriated)	0.3	3.8
	0.3	3.8
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	0.5	1.3
	0.5	1.3
Fund Source Total	0.8	5.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	5,187.6	4,950.0
Expenditure Category Total	5,187.6	4,950.0
Appropriated		
JC2198-A Victims Compensation and Assistance Fund (Appropriated)	3,798.5	3,950.0
	3,798.5	3,950.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	1,389.1	1,000.0
	1,389.1	1,000.0
Fund Source Total	5,187.6	4,950.0
<hr/>		
Other Operating Expenses		69.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.7	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.2	
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	0.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	16.5	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.5	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.7	
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	0.3	
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	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.2	
Expenditure Category Total	22.2	69.3
Appropriated		
JC2198-A Victims Compensation and Assistance Fund (Appropriated)	22.2	69.3
	22.2	69.3
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	22.2	69.3

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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Victims

	FY 2019 Actual	FY 2020 Expd. Plan
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	15.0	
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	15.0	0.0
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	15.0	0.0
Fund Source Total	15.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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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	2.0	96.0	JC2198-A
Arizona State Retirement System	1.5	91.9	JC2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary				
3-1 Statistical Analysis Center	858.1	823.3	0.0	823.3
Program Summary Total:	858.1	823.3	0.0	823.3
Expenditure Categories				
0000 FTE Positions	6.0	6.8	0.0	6.8
6000 Personal Services	281.3	368.6	0.0	368.6
6100 Employee Related Expenses	78.7	131.4	0.0	131.4
6200 Professional and Outside Services	157.6	205.0	0.0	205.0
6500 Travel In-State	7.0	3.0	0.0	3.0
6600 Travel Out of State	17.7	9.6	0.0	9.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	200.0	0.0	0.0	0.0
7000 Other Operating Expenses	108.6	105.7	0.0	105.7
8000 Equipment	7.2	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:	858.1	823.3	0.0	823.3
Fund Source				
Appropriated Funds				
JC2280-A Drug and Gang Prevention Resource Center Fund	792.3	613.2	0.0	613.2
	792.3	613.2	0.0	613.2
Non-Appropriated Funds				
JC2000-N Federal GrantS FUND (Non-Appropriated)	65.8	210.1	0.0	210.1
	65.8	210.1	0.0	210.1
Fund Source Total:	858.1	823.3	0.0	823.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2000-N Federal GrantS FUND (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Statistical Analysis Center	65.8	210.1	0.0	210.1
	Total	65.8	210.1	0.0	210.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	1.5	0.3	0.0	0.3
	Personal Services	48.5	151.3	0.0	151.3
	Employee Related Expenses	9.3	53.2	0.0	53.2
	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	7.8	5.6	0.0	5.6
	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	0.2	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:		65.8	210.1	0.0	210.1
Fund JC2000-N Total:		65.8	210.1	0.0	210.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2280-A Drug and Gang Prevention Resource Center Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Statistical Analysis Center	792.3	613.2	0.0	613.2
	Total	792.3	613.2	0.0	613.2

Appropriated Funding

Expenditure Categories

	FTE Positions	4.5	6.5	0.0	6.5
	Personal Services	232.8	217.3	0.0	217.3
	Employee Related Expenses	69.4	78.2	0.0	78.2
	Professional and Outside Services	157.6	205.0	0.0	205.0
	Travel In-State	7.0	3.0	0.0	3.0
	Travel Out of State	9.9	4.0	0.0	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	200.0	0.0	0.0	0.0
	Other Operating Expenses	108.4	105.7	0.0	105.7
	Equipment	7.2	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:		792.3	613.2	0.0	613.2
Fund JC2280-A Total:		792.3	613.2	0.0	613.2
Program 3 Total:		858.1	823.3	0.0	823.3

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

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	6.0	6.8	0.0	6.8
6000 Personal Services	281.3	368.6	0.0	368.6
6100 Employee Related Expenses	78.7	131.4	0.0	131.4
6200 Professional and Outside Services	157.6	205.0	0.0	205.0
6500 Travel In-State	7.0	3.0	0.0	3.0
6600 Travel Out of State	17.7	9.6	0.0	9.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	200.0	0.0	0.0	0.0
7000 Other Operating Expenses	108.6	105.7	0.0	105.7
8000 Equipment	7.2	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:				
	858.1	823.3	0.0	823.3
Fund Source				
Appropriated Funds				
JC2280-A Drug and Gang Prevention Resource Center Fund	792.3	613.2	0.0	613.2
	792.3	613.2	0.0	613.2
Non-Appropriated Funds				
JC2000-N Federal Grants FUND (Non-Appropriated)	65.8	210.1	0.0	210.1
	65.8	210.1	0.0	210.1
Fund Source Total:				
	858.1	823.3	0.0	823.3

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

Agency: Arizona Criminal Justice Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Statistical Analysis Center

Fund: JC2000-N Federal GrantS FUND

Non-Appropriated

0000	FTE	1.5	0.3	0.0	0.3
6000	Personal Services	48.5	151.3	0.0	151.3
6100	Employee Related Expenses	9.3	53.2	0.0	53.2
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	7.8	5.6	0.0	5.6
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	0.2	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:		65.8	210.1	0.0	210.1
Fund Total:		65.8	210.1	0.0	210.1

Fund: JC2280-A Drug and Gang Prevention Resource Center Fund

Appropriated

0000	FTE	4.5	6.5	0.0	6.5
6000	Personal Services	232.8	217.3	0.0	217.3
6100	Employee Related Expenses	69.4	78.2	0.0	78.2
6200	Professional and Outside Services	157.6	205.0	0.0	205.0
6500	Travel In-State	7.0	3.0	0.0	3.0
6600	Travel Out of State	9.9	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	200.0	0.0	0.0	0.0
7000	Other Operating Expenses	108.4	105.7	0.0	105.7
8000	Equipment	7.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Statistical Analysis Center					
Fund: JC2280-A Drug and Gang Prevention Resource Center Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		792.3	613.2	0.0	613.2
Fund Total:		792.3	613.2	0.0	613.2
Program Total For Selected Funds:		858.1	823.3	0.0	823.3

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	6.0	6.8
Expenditure Category Total	6.0	6.8
Appropriated		
JC2280-A Drug and Gang Prevention Resource Center Fund (Approp	4.5	6.5
	4.5	6.5
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	1.5	0.3
	1.5	0.3
Fund Source Total	6.0	6.8
<hr/>		
Personal Services	281.3	368.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	281.3	368.6
Appropriated		
JC2280-A Drug and Gang Prevention Resource Center Fund (Approp	232.8	217.3
	232.8	217.3
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	48.5	151.3
	48.5	151.3
Fund Source Total	281.3	368.6
<hr/>		
Employee Related Expenses	78.7	131.4
Expenditure Category Total	78.7	131.4
Appropriated		
JC2280-A Drug and Gang Prevention Resource Center Fund (Approp	69.4	78.2
	69.4	78.2
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	9.3	53.2
	9.3	53.2
Fund Source Total	78.7	131.4
<hr/>		
Professional and Outside Services		205.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	2.0	
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 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	155.6	
Expenditure Category Total	157.6	205.0
Appropriated		
JC2280-A Drug and Gang Prevention Resource Center Fund (Approp	157.6	205.0
Fund Source Total	157.6	205.0
<hr/>		
Travel In-State	7.0	3.0
Expenditure Category Total	7.0	3.0
Appropriated		
JC2280-A Drug and Gang Prevention Resource Center Fund (Approp	7.0	3.0
Fund Source Total	7.0	3.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Travel Out of State	17.7	9.6
Expenditure Category Total	17.7	9.6
Appropriated		
JC2280-A Drug and Gang Prevention Resource Center Fund (Approp	9.9	4.0
Fund Source Total	9.9	4.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	7.8	5.6
Fund Source Total	7.8	5.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	200.0	0.0
Expenditure Category Total	200.0	0.0
Appropriated		
JC2280-A Drug and Gang Prevention Resource Center Fund (Approp	200.0	0.0
Fund Source Total	200.0	0.0
<hr/>		
Other Operating Expenses		105.7
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2019 Actual	FY 2020 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	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.6	
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	1.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	6.4	
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	42.1	
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	0.0	
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	0.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	14.1	
Uniforms	0.0	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2019 Actual	FY 2020 Expd. Plan
Security Supplies	0.0	
Office Supplies	27.3	
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	2.9	
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	0.2	
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	0.0	
Books- Subscriptions And Publications	11.3	
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:	Statistical Analysis Center

	FY 2019 Actual	FY 2020 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	0.0	
Expenditure Category Total	108.6	105.7
Appropriated		
JC2280-A Drug and Gang Prevention Resource Center Fund (Approp	108.4	105.7
	108.4	105.7
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	0.2	0.0
	0.2	0.0
Fund Source Total	108.6	105.7

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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Statistical Analysis Center

	FY 2019 Actual	FY 2020 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	7.2	
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	7.2	0.0
Appropriated		
JC2280-A Drug and Gang Prevention Resource Center Fund (Approp	7.2	0.0
Fund Source Total	7.2	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.5	217.3	JC2280-A
Arizona State Retirement System	0.3	151.3	JC2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary				
4-1 Crime Control	7,845.3	9,334.0	100.0	9,434.0
4-2 SLI State Aid to County Attorneys	799.1	973.7	700.0	1,673.7
4-3 SLI Felony Pretrial Intervention Programs	0.0	750.0	0.0	750.0
Program Summary Total:	8,644.4	11,057.7	800.0	11,857.7
Expenditure Categories				
0000 FTE Positions	2.9	3.1	0.0	3.1
6000 Personal Services	156.2	255.5	0.0	255.5
6100 Employee Related Expenses	63.7	93.8	0.0	93.8
6200 Professional and Outside Services	22.0	146.2	100.0	246.2
6500 Travel In-State	3.3	3.7	0.0	3.7
6600 Travel Out of State	4.7	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	7,628.6	10,029.0	700.0	10,729.0
7000 Other Operating Expenses	135.7	201.0	0.0	201.0
8000 Equipment	0.3	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	629.9	318.5	0.0	318.5
Expenditure Categories Total:	8,644.4	11,057.7	800.0	11,857.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	100.0	100.0
JC2379-A Transition Program Fund (Appropriated)	0.0	750.0	0.0	750.0
JC2443-A State Aid to County Attorneys Fund (Appropriated)	799.1	973.7	0.0	973.7
JC2445-A State Aid to Indigent Defense Fund (Appropriated)	0.0	0.0	700.0	700.0
	799.1	1,723.7	800.0	2,523.7
Non-Appropriated Funds				
JC2000-N Federal Grants FUND (Non-Appropriated)	3,913.0	4,308.8	0.0	4,308.8
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	510.8	757.7	0.0	757.7
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	3,421.5	4,267.5	0.0	4,267.5
	7,845.3	9,334.0	0.0	9,334.0
Fund Source Total:	8,644.4	11,057.7	800.0	11,857.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

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

COST CENTER/PROGRAM BUDGET UNIT

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

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	100.0	100.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	100.0	100.0
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Fund AA1000-A Total:	0.0	0.0	100.0	100.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2000-N Federal GrantS FUND (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Crime Control	3,913.0	4,308.8	0.0	4,308.8
	Total	3,913.0	4,308.8	0.0	4,308.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	2.8	3.0	0.0	3.0
	Personal Services	149.2	250.0	0.0	250.0
	Employee Related Expenses	61.7	91.6	0.0	91.6
	Professional and Outside Services	4.2	132.2	0.0	132.2
	Travel In-State	1.5	1.7	0.0	1.7
	Travel Out of State	4.5	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,012.6	3,387.8	0.0	3,387.8
	Other Operating Expenses	49.4	117.0	0.0	117.0
	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	629.9	318.5	0.0	318.5
Expenditure Categories Total:		3,913.0	4,308.8	0.0	4,308.8
Fund JC2000-N Total:		3,913.0	4,308.8	0.0	4,308.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Crime Control	510.8	757.7	0.0	757.7
	Total	510.8	757.7	0.0	757.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.1	0.1	0.0	0.1
Personal Services	7.0	5.5	0.0	5.5
Employee Related Expenses	2.0	2.2	0.0	2.2
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	500.0	750.0	0.0	750.0
Other Operating Expenses	1.8	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:	510.8	757.7	0.0	757.7
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Fund JC2134-N Total:	510.8	757.7	0.0	757.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2379-A Transition Program Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-3	SLI Felony Pretrial Intervention Programs	0.0	750.0	0.0	750.0
	Total	0.0	750.0	0.0	750.0

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	750.0	0.0	750.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	750.0	0.0	750.0
Fund JC2379-A Total:		0.0	750.0	0.0	750.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2443-A State Aid to County Attorneys Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	SLI State Aid to County Attorneys	799.1	973.7	0.0	973.7
	Total	799.1	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	799.1	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:	799.1	973.7	0.0	973.7
Fund JC2443-A Total:	799.1	973.7	0.0	973.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2445-A State Aid to Indigent Defense Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	SLI State Aid to County Attorneys	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 JC2445-A 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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Crime Control	3,421.5	4,267.5	0.0	4,267.5
	Total	3,421.5	4,267.5	0.0	4,267.5

Non-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	17.8	14.0	0.0	14.0
	Travel In-State	1.8	2.0	0.0	2.0
	Travel Out of State	0.2	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,316.9	4,167.5	0.0	4,167.5
	Other Operating Expenses	84.5	84.0	0.0	84.0
	Equipment	0.3	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:		3,421.5	4,267.5	0.0	4,267.5
Fund JC2516-N Total:		3,421.5	4,267.5	0.0	4,267.5
Program 4 Total:		8,644.4	11,057.7	800.0	11,857.7

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

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	2.9	3.1	0.0	3.1
6000 Personal Services	156.2	255.5	0.0	255.5
6100 Employee Related Expenses	63.7	93.8	0.0	93.8
6200 Professional and Outside Services	22.0	146.2	100.0	246.2
6500 Travel In-State	3.3	3.7	0.0	3.7
6600 Travel Out of State	4.7	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	6,829.5	8,305.3	0.0	8,305.3
7000 Other Operating Expenses	135.7	201.0	0.0	201.0
8000 Equipment	0.3	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	629.9	318.5	0.0	318.5
Expenditure Categories Total:	7,845.3	9,334.0	100.0	9,434.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	100.0	100.0
	0.0	0.0	100.0	100.0
Non-Appropriated Funds				
JC2000-N Federal Grants FUND (Non-Appropriated)	3,913.0	4,308.8	0.0	4,308.8
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	510.8	757.7	0.0	757.7
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	3,421.5	4,267.5	0.0	4,267.5
	7,845.3	9,334.0	0.0	9,334.0
Fund Source Total:	7,845.3	9,334.0	100.0	9,434.0

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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	799.1	973.7	700.0	1,673.7
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:	799.1	973.7	700.0	1,673.7
Fund Source				
Appropriated Funds				
JC2443-A State Aid to County Attorneys Fund (Appropriated)	799.1	973.7	0.0	973.7
JC2445-A State Aid to Indigent Defense Fund (Appropriated)	0.0	0.0	700.0	700.0
	799.1	973.7	700.0	1,673.7
Fund Source Total:	799.1	973.7	700.0	1,673.7

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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	750.0	0.0	750.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	750.0	0.0	750.0
Fund Source				
Appropriated Funds				
JC2379-A Transition Program Fund (Appropriated)	0.0	750.0	0.0	750.0
	0.0	750.0	0.0	750.0
Fund Source Total:	0.0	750.0	0.0	750.0

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

Agency: Arizona Criminal Justice Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Crime Control

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	100.0	100.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	0.0	100.0	100.0

Fund Total: 0.0 0.0 100.0 100.0

Fund: JC2000-N Federal Grants FUND

Non-Appropriated

0000 FTE	2.8	3.0	0.0	3.0
6000 Personal Services	149.2	250.0	0.0	250.0
6100 Employee Related Expenses	61.7	91.6	0.0	91.6
6200 Professional and Outside Services	4.2	132.2	0.0	132.2
6500 Travel In-State	1.5	1.7	0.0	1.7
6600 Travel Out of State	4.5	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,012.6	3,387.8	0.0	3,387.8
7000 Other Operating Expenses	49.4	117.0	0.0	117.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona Criminal Justice Commission			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	Crime Control			
Fund:	JC2000-N Federal GrantS FUND			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	629.9	318.5	0.0	318.5
Non-Appropriated Total:	3,913.0	4,308.8	0.0	4,308.8
Fund Total:	3,913.0	4,308.8	0.0	4,308.8
Fund:	JC2134-N Criminal Justice Enhancement Fund			
Non-Appropriated				
0000 FTE	0.1	0.1	0.0	0.1
6000 Personal Services	7.0	5.5	0.0	5.5
6100 Employee Related Expenses	2.0	2.2	0.0	2.2
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	500.0	750.0	0.0	750.0
7000 Other Operating Expenses	1.8	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:	510.8	757.7	0.0	757.7
Fund Total:	510.8	757.7	0.0	757.7
Fund:	JC2516-N Drug and Gang Enforcement Fund			
Non-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

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

Agency: Arizona Criminal Justice Commission					
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Crime Control					
Fund: JC2516-N Drug and Gang Enforcement Fund					
Non-Appropriated					
6200	Professional and Outside Services	17.8	14.0	0.0	14.0
6500	Travel In-State	1.8	2.0	0.0	2.0
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,316.9	4,167.5	0.0	4,167.5
7000	Other Operating Expenses	84.5	84.0	0.0	84.0
8000	Equipment	0.3	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
Non-Appropriated Total:		3,421.5	4,267.5	0.0	4,267.5
Fund Total:		3,421.5	4,267.5	0.0	4,267.5
Program Total For Selected Funds:		7,845.3	9,334.0	100.0	9,434.0

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

Agency: Arizona Criminal Justice Commission

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI State Aid to County Attorneys

Fund: JC2443-A State Aid to County Attorneys Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	799.1	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:		799.1	973.7	0.0	973.7
Fund Total:		799.1	973.7	0.0	973.7

Fund: JC2445-A State Aid to Indigent Defense Fund

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	700.0	700.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Arizona Criminal Justice Commission					
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI State Aid to County Attorneys					
Fund: JC2445-A State Aid to Indigent Defense Fund					
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	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:		799.1	973.7	700.0	1,673.7

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

Agency: Arizona Criminal Justice Commission					
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Felony Pretrial Intervention Programs					
Fund: JC2379-A Transition Program Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	750.0	0.0	750.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	750.0	0.0	750.0
Fund Total:		0.0	750.0	0.0	750.0
Program Total For Selected Funds:		0.0	750.0	0.0	750.0

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	2.9	3.1
Expenditure Category Total	2.9	3.1
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	2.8	3.0
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.1	0.1
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	0.0
Fund Source Total	2.9	3.1
<hr/>		
Personal Services	156.2	255.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	156.2	255.5
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	149.2	250.0
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	7.0	5.5
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	0.0
Fund Source Total	156.2	255.5
<hr/>		
Employee Related Expenses	63.7	93.8
Expenditure Category Total	63.7	93.8
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	61.7	91.6
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	2.0	2.2
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	0.0
Fund Source Total	63.7	93.8
<hr/>		
Professional and Outside Services		146.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	4.7	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan
Other Professional And Outside Services	17.3	
Expenditure Category Total	22.0	146.2
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	4.2	132.2
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	17.8	14.0
Fund Source Total	22.0	146.2
<hr/>		
Travel In-State	3.3	3.7
Expenditure Category Total	3.3	3.7
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	1.5	1.7
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	1.8	2.0
Fund Source Total	3.3	3.7
<hr/>		
Travel Out of State	4.7	10.0
Expenditure Category Total	4.7	10.0
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	4.5	10.0
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.2	0.0
Fund Source Total	4.7	10.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	0.0	0.0
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	6,829.5	8,305.3
Expenditure Category Total	6,829.5	8,305.3
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	3,012.6	3,387.8
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	500.0	750.0
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	3,316.9	4,167.5
Fund Source Total	6,829.5	8,305.3
<hr/>		
Other Operating Expenses		201.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.6	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan
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	1.3	
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	0.0	
Pmt for AFIS Development & Usage	3.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	15.1	
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	98.8	
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	3.0	
Uniforms	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.9	
Computer Supplies	2.0	
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	0.3	
Publications	1.8	
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	0.5	
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	1.1	
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	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 Expd. Plan
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-Non-taxable	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	135.7	201.0
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	49.4	117.0
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	1.8	0.0
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	84.5	84.0
	135.7	201.0
Fund Source Total	135.7	201.0

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	
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	0.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Arizona Criminal Justice Commission
Program:	Crime Control

	FY 2019 Actual	FY 2020 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	0.0	
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	0.3	0.0
Non-Appropriated		
JC2516-N Drug and Gang Enforcement Fund(Non-Appropriated)	0.3	0.0
Fund Source Total	0.3	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	629.9	318.5
Expenditure Category Total	629.9	318.5
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	629.9	318.5
JC2134-N Criminal Justice Enhancement Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	629.9	318.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	0.0	JC2516-N
Arizona State Retirement System	0.1	5.5	JC2134-N
Arizona State Retirement System	3.0	250.0	JC2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	799.1	973.7

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	799.1	973.7
Appropriated		
JC2443-A State Aid to County Attorneys Fund (Appropriated)	799.1	973.7
Fund Source Total	799.1	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	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 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 State Aid to County Attorneys

	FY 2019 Actual	FY 2020 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	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
JC2379-A Transition Program Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
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
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	750.0
Expenditure Category Total	0.0	750.0
Appropriated		
JC2379-A Transition Program Fund (Appropriated)	0.0	750.0
Fund Source Total	0.0	750.0
<hr/>		
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 Felony Pretrial Intervention Programs

	FY 2019 Actual	FY 2020 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 Felony Pretrial Intervention Programs

	FY 2019 Actual	FY 2020 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

		0.0
Current Year Expenditures		
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 Felony Pretrial Intervention Programs

	FY 2019 Actual	FY 2020 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Summary of Expenditures and Budget Request

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary				
5-1 Criminal Justice System Improvement	2,328.8	4,239.7	0.0	4,239.7
5-2 SLI Criminal History Repository Upgrade	11.4	600.0	0.0	600.0
Program Summary Total:	2,340.2	4,839.7	0.0	4,839.7
Expenditure Categories				
0000 FTE Positions	2.0	3.2	0.0	3.2
6000 Personal Services	132.3	170.1	0.0	170.1
6100 Employee Related Expenses	44.1	59.2	0.0	59.2
6200 Professional and Outside Services	293.6	838.0	0.0	838.0
6500 Travel In-State	1.7	0.0	0.0	0.0
6600 Travel Out of State	2.7	5.5	0.0	5.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	977.7	2,850.7	0.0	2,850.7
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	888.1	916.2	0.0	916.2
Expenditure Categories Total:	2,340.2	4,839.7	0.0	4,839.7
Fund Source				
Appropriated Funds				
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	11.4	600.0	0.0	600.0
	11.4	600.0	0.0	600.0
Non-Appropriated Funds				
JC2000-N Federal Grants FUND (Non-Appropriated)	2,328.8	4,239.7	0.0	4,239.7
	2,328.8	4,239.7	0.0	4,239.7
Fund Source Total:	2,340.2	4,839.7	0.0	4,839.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2000-N Federal GrantS FUND (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Criminal Justice System Improvement	2,328.8	4,239.7	0.0	4,239.7
	Total	2,328.8	4,239.7	0.0	4,239.7

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	2.0	2.5	0.0	2.5
	Personal Services	124.2	121.6	0.0	121.6
	Employee Related Expenses	40.8	45.7	0.0	45.7
	Professional and Outside Services	293.6	300.0	0.0	300.0
	Travel In-State	1.7	0.0	0.0	0.0
	Travel Out of State	2.7	5.5	0.0	5.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	977.7	2,850.7	0.0	2,850.7
	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	888.1	916.2	0.0	916.2
Expenditure Categories Total:		2,328.8	4,239.7	0.0	4,239.7
Fund JC2000-N Total:		2,328.8	4,239.7	0.0	4,239.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	JC2433-A Fingerprint Clearance Card Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-2	SLI Criminal History Repository Upgrade	11.4	600.0	0.0	600.0
	Total	11.4	600.0	0.0	600.0

Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.7	0.0	0.7
	Personal Services	8.1	48.5	0.0	48.5
	Employee Related Expenses	3.3	13.5	0.0	13.5
	Professional and Outside Services	0.0	538.0	0.0	538.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		11.4	600.0	0.0	600.0
Fund JC2433-A Total:		11.4	600.0	0.0	600.0
Program 5 Total:		2,340.2	4,839.7	0.0	4,839.7

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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	2.0	2.5	0.0	2.5
6000 Personal Services	124.2	121.6	0.0	121.6
6100 Employee Related Expenses	40.8	45.7	0.0	45.7
6200 Professional and Outside Services	293.6	300.0	0.0	300.0
6500 Travel In-State	1.7	0.0	0.0	0.0
6600 Travel Out of State	2.7	5.5	0.0	5.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	977.7	2,850.7	0.0	2,850.7
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	888.1	916.2	0.0	916.2
Expenditure Categories Total:	2,328.8	4,239.7	0.0	4,239.7
Fund Source				
Non-Appropriated Funds				
JC2000-N Federal GrantS FUND (Non-Appropriated)	2,328.8	4,239.7	0.0	4,239.7
	2,328.8	4,239.7	0.0	4,239.7
Fund Source Total:	2,328.8	4,239.7	0.0	4,239.7

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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	0.0	0.7	0.0	0.7
6000 Personal Services	8.1	48.5	0.0	48.5
6100 Employee Related Expenses	3.3	13.5	0.0	13.5
6200 Professional and Outside Services	0.0	538.0	0.0	538.0
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
Expenditure Categories Total:	11.4	600.0	0.0	600.0
Fund Source				
Appropriated Funds				
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	11.4	600.0	0.0	600.0
	11.4	600.0	0.0	600.0
Fund Source Total:	11.4	600.0	0.0	600.0

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

Agency:	Arizona Criminal Justice Commission				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Justice System Improvement				
Fund:	JC2000-N Federal GrantS FUND				
	Non-Appropriated				
0000	FTE	2.0	2.5	0.0	2.5
6000	Personal Services	124.2	121.6	0.0	121.6
6100	Employee Related Expenses	40.8	45.7	0.0	45.7
6200	Professional and Outside Services	293.6	300.0	0.0	300.0
6500	Travel In-State	1.7	0.0	0.0	0.0
6600	Travel Out of State	2.7	5.5	0.0	5.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	977.7	2,850.7	0.0	2,850.7
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	888.1	916.2	0.0	916.2
	Non-Appropriated Total:	2,328.8	4,239.7	0.0	4,239.7
	Fund Total:	2,328.8	4,239.7	0.0	4,239.7
	Program Total For Selected Funds:	2,328.8	4,239.7	0.0	4,239.7

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

Agency: Arizona Criminal Justice Commission					
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Criminal History Repository Upgrade					
Fund: JC2433-A Fingerprint Clearance Card Fund					
Appropriated					
0000	FTE	0.0	0.7	0.0	0.7
6000	Personal Services	8.1	48.5	0.0	48.5
6100	Employee Related Expenses	3.3	13.5	0.0	13.5
6200	Professional and Outside Services	0.0	538.0	0.0	538.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		11.4	600.0	0.0	600.0
Fund Total:		11.4	600.0	0.0	600.0
Program Total For Selected Funds:		11.4	600.0	0.0	600.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	2.0	2.5
Expenditure Category Total	2.0	2.5
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	2.0	2.5
Fund Source Total	2.0	2.5
<hr/>		
Personal Services	124.2	121.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	124.2	121.6
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	124.2	121.6
Fund Source Total	124.2	121.6
<hr/>		
Employee Related Expenses	40.8	45.7
Expenditure Category Total	40.8	45.7
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	40.8	45.7
Fund Source Total	40.8	45.7
<hr/>		
Professional and Outside Services		300.0
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	293.6	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	293.6	300.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	293.6	300.0
Fund Source Total	293.6	300.0
<hr/>		
Travel In-State	1.7	0.0
Expenditure Category Total	1.7	0.0
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	1.7	0.0
Fund Source Total	1.7	0.0
<hr/>		
Travel Out of State	2.7	5.5
Expenditure Category Total	2.7	5.5
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	2.7	5.5
Fund Source Total	2.7	5.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	977.7	2,850.7
Expenditure Category Total	977.7	2,850.7
Non-Appropriated		
JC2000-N Federal Grants FUND (Non-Appropriated)	977.7	2,850.7
Fund Source Total	977.7	2,850.7
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
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	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
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	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
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
<hr/>		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	888.1	916.2
Expenditure Category Total	<u>888.1</u>	<u>916.2</u>
<hr/>		
Non-Appropriated		
JC2000-N Federal GrantS FUND (Non-Appropriated)	888.1	916.2
Fund Source Total	<u>888.1</u>	<u>916.2</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.6	121.6	JC2000-N

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.7
Expenditure Category Total	0.0	0.7
Appropriated		
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	0.7
Fund Source Total	0.0	0.7
<hr/>		
Personal Services	8.1	48.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	8.1	48.5
Appropriated		
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	8.1	48.5
Fund Source Total	8.1	48.5
<hr/>		
Employee Related Expenses	3.3	13.5
Expenditure Category Total	3.3	13.5
Appropriated		
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	3.3	13.5
Fund Source Total	3.3	13.5
<hr/>		
Professional and Outside Services		538.0
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	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	538.0
Appropriated		
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	538.0
Fund Source Total	0.0	538.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
JC2433-A Fingerprint Clearance Card Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
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
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.7	48.5	JC2433-A

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

	Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
	0.0	0.0	0.0

Administrative Costs

Agency: Arizona Criminal Justice Commission

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	595.2
ERE	240.8
All Other	0.0
Administrative Costs Total:	836.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	24,688.1	3.4%

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, effectiveness, and coordination of Arizona's criminal justice system; to monitor the criminal justice system and identify needed revisions; to monitor criminal justice statutes and proposed or new criminal justice statutes and identify needed revisions or proposed legislation; acquire and administer designated funds for the enhancement of specified criminal justice programs and activities; and 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 FY2019: 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.

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. Create bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.

FY2021: 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 2019 Actual	FY 2020 Estimate	FY 2021 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 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.

FY2021: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 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 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 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.

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.

FY2021: 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 2019 Actual	FY 2020 Estimate	FY 2021 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 FY2019: 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.

FY2020: 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.

FY2021: 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.

2019 - 2021 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 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	0	100	0

◆ **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 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.
- FY2021: 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 2019 Actual	FY 2020 Estimate	FY 2021 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 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.
- FY2021: 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 2019 Actual	FY 2020 Estimate	FY 2021 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
Heather Bohnet, Crime Victims Program Manager (602) 364-1168 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 FY2019: Identify and analyze two program eligibility barriers during the fiscal year.
FY2020: Identify and analyze two program benefit expansion areas during the fiscal year.
FY2021: Identify and analyze two process improvement areas during the fiscal year.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Obtain increased spending authority for the crime victim compensation program	4.2	4.2	4.2
Increase in compensation awards reported by Operational units	4.0	3.7	3.7
Increase in eligible benefits available to crime victims	4.0	3.7	3.7

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

- Objective:** 1 FY2019: Identify and analyze one cost saving measure during the fiscal year.
FY2020: Identify and analyze one cost saving measure during the fiscal year.
FY2021: Identify and analyze one cost saving measure during the fiscal year.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 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 FY2019: Funding programs that demonstrate a strong collaborative effort with law enforcement, prosecution, service providers, community organizations, and other social service agencies.
FY2020: Funding programs that provide multiple service types to a diverse range of victimization types.
FY2021: Funding programs that demonstrate a strong component of assisting crime victims in filing victim compensation claims.

2019 - 2021 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Applicants requesting funds	47	45	45
Grants awarded in a timely manner to victim services providers	21	27	25
Number of site visits completed	18	20	20
Program audits reflecting no deficiencies	15	15	15
Program single audits reflecting compliance with Administrative Rules	32	36	35

<p>JCA 3.0</p> <p align="center">Program Summary</p> <p align="center">STATISTICAL ANALYSIS CENTER</p> <p>Jillian Ware, Program Manager (602) 364-1394 A.R.S. § 41-2405</p>
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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 FY2019: 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.
- FY2020: 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.
- FY2021: 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 2019 Actual	FY 2020 Estimate	FY 2021 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 public and media data requests processed	80	80	80
Number of legislative and policy-maker data requests processed	30	30	30
Number of research products mailed via US mail to external customers (paper reduction).	0	0	00

<p>JCA 4.0</p> <p align="center">Program Summary</p> <p align="center">CRIME CONTROL</p> <p>Tony Vidale, Crime Control Program Manager (602) 364-1146 A.R.S. § 41-2402</p>

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 FY2019: By June 30, 2015, distribute 100 percent of available funds to 15 County Attorneys.
FY2020: By June 30, 2016, distribute 100 percent of available funds to 15 County Attorneys.
FY2021: By June 30, 2017, distribute 100 percent of available funds to 15 County Attorneys.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 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 FY2019: By September 23, 2015, receive expenditure reports from all indigent defense agencies.
FY2020: By September 23, 2016, receive expenditure reports from all indigent defense agencies.
FY2021: By September 23, 2017, receive expenditure reports from all indigent defense agencies.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 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 FY2019: By October 30, 2015, complete the annual Enhanced Drug and Gang report.
FY2020: By October 30, 2016, complete the annual Enhanced Drug and Gang report.
FY2021: By October 30, 2017, complete the annual Enhanced Drug and Gang report.

2019 - 2021 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Grants identified, applications submitted and approved by funding authorities	4	3	3
Number of grant applications received from criminal justice agencies requesting grant funds for criminal justice system activities authorized by the Commission.	42	43	43
Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission.	41	42	42
Number of arrests made by grant-funded task forces	4613	4700	4700
Convictions reported by grant-funded prosecution projects	20,979	22,000	22,000
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
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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 FY2019: Reduce DPS DNA backlog by 10%
 FY2020: Reduce DPS DNA backlog by 10%
 FY2021: Reduce DPS DNA backlog by 10%

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of grant applications submitted to proper agencies.	5	5	4
Number of grant awards provided to the Commission by the various granting agencies.	5	2	3

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

Objective: 1 FY2019: To implement one technical project per year.
 FY2020: To implement one technical project per year.
 FY2021: To implement one technical project per year.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Meetings conducted annually	3	3	3

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

Objective: 1 FY2019: To improve disposition reporting by 2%
 FY2020: To improve disposition reporting by 1%
 FY2021: To improve disposition reporting by 2%

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Meetings coordinated to discuss record improvement challenges by records coordinator annually.	18	13	15

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percentage of increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually.	2	2	5

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

Objective: 1 FY2019: To introduce 1 bill to change/improve criminal history
 FY2020: To introduce 1 bill to change/improve criminal history
 FY2021: To introduce 1 bill to change/improve criminal history

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Bills submitted to Legislature	0	1	1

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Bills passed by the Legislature for the improvement of criminal history record reporting	0	1	1

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

Objective: 1 FY2019: Visit four (4) sites to monitor for compliance with grant guidelines.
 FY2020: Visit eight (8) sites to monitor for compliance with grant guidelines.
 FY2021: Visit three (3) sites to monitor for compliance with grant guidelines.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Site visits to grantee agencies	3	3	3

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Assistance provided to grantee agencies	65	72	70

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
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	163	138	200

◆ **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 FY2019: Develop a conceptual framework that supports information sharing and leverages initiatives and opportunities.
 FY2020: Promote ongoing records improvement collaboration across the flow of the criminal justice system.
 FY2021: Develop a new strategic plan.

2019 - 2021 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Grants awarded to agencies for improvement of criminal justice/history records	16	15	15

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

Objective: 1 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.
 FY2021: Apply for at least three (3) federal grants per year when available.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of grant applications submitted to proper agencies	5	6	5
Number of grant awards provided to the Commission by the various granting agencies	5	4	5
Number of applicants requesting funding	20	15	20

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, effectiveness, and coordination of Arizona's criminal justice system; to monitor the criminal justice system and identify needed revisions; to monitor criminal justice statutes and proposed or new criminal justice statutes and identify needed revisions or proposed legislation; acquire and administer designated funds for the enhancement of specified criminal justice programs and activities; and 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 2019 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.
- 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. Create bi-monthly email newsletter to inform criminal justice stakeholders of Commission activities.
- 2021 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 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of agency legislative events	200	200	200	200
2	<input type="checkbox"/>	<input type="checkbox"/>	OP	Dissemination of criminal justice related legislative information and materials through meetings, publications, reports, and direct personal contact	400	400	400	400
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of criminal justice legislative liaison meetings coordinated	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 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.
 2021 Obj: : Review all Type A high risk grant programs and half of Type B high risk grant programs.

Performance Measures:

ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
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ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
1	<input type="checkbox"/>	<input type="checkbox"/>	IP	Accurately acquire, monitor, and administer the available funds and related fund requirements for all programs and grants	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Generate and execute contracts, working agreements and other routine fund distribution and expenditure functions	150	150	150	150	150
3	<input type="checkbox"/>	<input type="checkbox"/>	IP	Audits from state and federal oversight entities and Commission generated compliance audits	40	40	40	40	40
4	<input type="checkbox"/>	<input type="checkbox"/>	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 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 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.

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.

2021 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 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QI	Organize, support and conduct meetings under the Commission responsibility to produce effective results	30	30	30	30	30
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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	<input type="checkbox"/>	<input type="checkbox"/>	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 2019 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.

2020 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.

2021 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 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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

				FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
ML Budget Type								
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Accurately and successfully publish, distribute reports containing reliable info and data on crime activity and the criminal justice system in AZ	100	100	0	100	0
◆	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	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.						
		2021 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 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Develop strategies and implement plans that effectively utilize funds and resources available to the Commission	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Organize, support, and conduct all meetings under the Commission responsibility to produce effective results	100	100	100	100	100
4	<input type="checkbox"/>	<input type="checkbox"/>	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	<input type="checkbox"/>	<input type="checkbox"/>	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	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.						
		2021 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 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Percent completion of statutory mandates regarding Commission duties, responsibilities and mandates	100	100	100	100	100
2	<input type="checkbox"/>	<input type="checkbox"/>	QL Number of federal grants	6	6	6	6	6
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Number of reports	40	40	40	40	40

PROGRAM SUMMARY

Program: JCA 2 . 0 CRIME VICTIMS
Contact: Heather Bohnet, Crime Victims Program Manager
Phone: (602) 364-1168
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 2019 Obj: Identify and analyze two program eligibility barriers during the fiscal year.
 2020 Obj: Identify and analyze two program benefit expansion areas during the fiscal year.
 2021 Obj: Identify and analyze two process improvement areas during the fiscal year.

Performance Measures:

ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Obtain increased spending authority for the crime victim compensation program	4.3	4.3	4.2	4.2	4.2
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Increase in compensation awards reported by Operational units	4.0	4.0	4.0	3.7	3.7
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Increase in eligible benefits available to crime victims	4.0	4.0	4.0	3.7	3.7

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

- Objectives:** 1 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.
 2021 Obj: Identify and analyze one cost saving measure during the fiscal year.

Performance Measures:

ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Continuity of administration in the 15 counties	15	15	15	15	15
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of counties in which case reviews completed	90	90	90	90	90
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of cases reviewed showing no deficiencies	90	90	90	90	90
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of programs reviewed reflecting compliance with certified assurances and fiscal management practices	90	90	90	90	90
5	<input type="checkbox"/>	<input type="checkbox"/>	OP	Conduct training of county and local agency participants in the administration of the program	10	10	10	10	10
6	<input type="checkbox"/>	<input type="checkbox"/>	OP	Administer, monitor and evaluate program projects and required reports regarding the program	65	65	60	60	60

◆ **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 2019 Obj: Funding programs that demonstrate a strong collaborative effort with law enforcement, prosecution, service providers, community organizations, and other social service agencies.
 2020 Obj: Funding programs that provide multiple service types to a diverse range of victimization types.
 2021 Obj: Funding programs that demonstrate a strong component of assisting crime victims in filing victim compensation claims.

Performance Measures:

ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Applicants requesting funds	40	33	47	45	45
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Grants awarded in a timely manner to victim services providers	29	24	21	27	25
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of site visits completed	6	21	18	20	20

ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Program audits reflecting no deficiencies	15	15	15	15
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Program single audits reflecting compliance with Administrative Rules	25	25	32	35
6	<input type="checkbox"/>	<input type="checkbox"/>	OC	Develop strategies/plans and implement for federal and state resources allocated to commission authority in Arizona	3	3	3	3
7	<input type="checkbox"/>	<input type="checkbox"/>	OP	Solicit grant applications and funding requests, evaluate requests, and allocate available resources to appropriate agencies and activities statewide	45	45	0	0

PROGRAM SUMMARY

Program: JCA 3 . 0 STATISTICAL ANALYSIS CENTER
Contact: Jillian Ware, Program Manager
Phone: (602) 364-1394
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 2019 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.
 - 2020 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.
 - 2021 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 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of studies/research projects proposed by internal and external customers	25	25	25	25
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of studies/reports completed and published	25	25	25	25
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of public and media data requests processed	80	80	80	80
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of legislative and policy-maker data requests processed	30	30	30	30
5	<input type="checkbox"/>	<input type="checkbox"/>	OP	Number of public presentations by SAC staff.	80	80	80	80
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Number of research products mailed via US mail to external customers (paper reduction).	0	0	0	00

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 2019 Obj: By June 30, 2015, distribute 100 percent of available funds to 15 County Attorneys.
 2020 Obj: By June 30, 2016, distribute 100 percent of available funds to 15 County Attorneys.
 2021 Obj: By June 30, 2017, distribute 100 percent of available funds to 15 County Attorneys.

Performance Measures:

ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of appropriated funds distributed	0	0	0	0
2	<input type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of court fines distributed	100	100	100	100
3	<input type="checkbox"/>	<input type="checkbox"/>	OP	Determine funding based composite index as provided by Arizona Supreme Court	0	1	1	1
4	<input type="checkbox"/>	<input type="checkbox"/>	EF	Percent of county attorneys returning completed reports to the Commissions on time.	100	100	100	100
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Completion of annual report by due date.	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 2019 Obj: By September 23, 2015, receive expenditure reports from all indigent defense agencies.
 2020 Obj: By September 23, 2016, receive expenditure reports from all indigent defense agencies.
 2021 Obj: By September 23, 2017, receive expenditure reports from all indigent defense agencies.

Performance Measures:

ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Completion of annual report by due date.	1	1	1	1
2	<input type="checkbox"/>	<input type="checkbox"/>	OP	Determine funding based composite index as provided by Arizona Supreme Court	0	0	0	0
3	<input type="checkbox"/>	<input type="checkbox"/>	EF	Percentage of appropriated funds distributed	0	0	0	0
4	<input type="checkbox"/>	<input type="checkbox"/>	EF	Percentage of court fines distributed	0	0	0	0
5	<input type="checkbox"/>	<input type="checkbox"/>	EF	Percent of indigent defense agencies and contract Indigent offense attorneys returning completed reports to the Commission timely.	0	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 2019 Obj: By October 30, 2015, complete the annual Enhanced Drug and Gang report.
 2020 Obj: By October 30, 2016, complete the annual Enhanced Drug and Gang report.
 2021 Obj: By October 30, 2017, complete the annual Enhanced Drug and Gang report.

Performance Measures:

FY 2018	FY 2019	FY 2019	FY 2020	FY 2021
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ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Grants identified, applications submitted and approved by funding authorities	2	3	4	3	3
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of grant applications received from criminal justice agencies requesting grant funds for criminal justice system activities authorized by the Commission.	42	42	42	43	43
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of grant applications evaluated and awarded to criminal justice agencies for criminal justice system activities authorized by the Commission.	41	41	41	42	42
4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of arrests made by grant-funded task forces	4,397	4,500	4613	4700	4700
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Convictions reported by grant-funded prosecution projects	25200	26000	20,979	22,000	22,000
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of grant agreements executed in a timely manner by Commission staff	100	100	100	100	100
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of requests for training/technical assistance received and filled	100	100	100	100	100
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	On-site monitoring visits conducted by Commission staff	6	6	6	6	6
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Federal grantor agency conferences, workshops and planning sessions attended by Commission staff	2	2	2	2	2
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Complaints received by Commissioners regarding actions by the Commission staff in the administration of sub-grants	0	0	0	0	0
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of complete, accurate reports submitted on or before due dates	100	100	100	100	100
12	<input type="checkbox"/>	<input type="checkbox"/>	OP	Administer, monitor, and evaluate grant program projects and publish required reports regarding the program	41	41	41	41	42
13	<input type="checkbox"/>	<input type="checkbox"/>	OC	Develop strategies and implement plans to effectively utilize funds and resources available to programs under the commission's authority	2	2	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 2019 Obj: Reduce DPS DNA backlog by 10%
2020 Obj: Reduce DPS DNA backlog by 10%
2021 Obj: Reduce DPS DNA backlog by 10%

Performance Measures:

ML	Budget	Type		FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of grant applications submitted to proper	4	4	5	5	4

				FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
ML Budget Type								
agencies.								
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of grant awards provided to the Commission by the various granting agencies.	4	4	5	2	3
◆ Goal: 2 To establish and publish technology and data standards for criminal justice agencies of the state annually.								
Objectives: 1 2019 Obj: To implement one technical project per year.								
2020 Obj: To implement one technical project per year.								
2021 Obj: To implement one technical project per year.								
Performance Measures:								
ML Budget Type				FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Meetings conducted annually	3	3	3	3	3
2	<input type="checkbox"/>	<input type="checkbox"/>	OC Technology standards as a result of the meetings	1	1	0	1	1
◆ Goal: 3 To improve disposition reporting of each county to the central repository each year.								
Objectives: 1 2019 Obj: To improve disposition reporting by 2%								
2020 Obj: To improve disposition reporting by 1%								
2021 Obj: To improve disposition reporting by 2%								
Performance Measures:								
ML Budget Type				FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Meetings coordinated to discuss record improvement challenges by records coordinator annually.	14	12	18	13	15
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Percentage of increase in disposition reporting utilizing the Records Quality Index (RQI) tool for record improvement projects funded through the program annually.	2	5	2	2	5
◆ Goal: 4 To introduce legislation to change/improve criminal history reporting as needed.								
Objectives: 1 2019 Obj: To introduce 1 bill to change/improve criminal history								
2020 Obj: To introduce 1 bill to change/improve criminal history								
2021 Obj: To introduce 1 bill to change/improve criminal history								
Performance Measures:								
ML Budget Type				FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Bills submitted to Legislature	1	1	0	1	1
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Bills passed by the Legislature for the improvement of criminal history record reporting	1	1	0	1	1
◆ Goal: 5 To administer, monitor, and evaluate grant projects on a continual basis.								
Objectives: 1 2019 Obj: Visit four (4) sites to monitor for compliance with grant guidelines.								
2020 Obj: Visit eight (8) sites to monitor for compliance with grant guidelines.								
2021 Obj: Visit three (3) sites to monitor for compliance with grant guidelines.								
Performance Measures:								
ML Budget Type				FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Site visits to grantee agencies	3	6	3	3	3
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Assistance provided to grantee agencies	70	70	65	72	70
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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	184	220	163	138	200
4	<input type="checkbox"/>	<input type="checkbox"/>	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 2019 Obj: Develop a conceptual framework that supports information sharing and leverages initiatives and opportunities.								
2020 Obj: Promote ongoing records improvement collaboration across the flow of the criminal justice system.								
2021 Obj: Develop a new strategic plan.								
Performance Measures:								
				FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate

				FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	14	15	16	15	15
			Grants awarded to agencies for improvement of criminal justice/history records					
2	<input type="checkbox"/>	<input type="checkbox"/>	OC	1	1	1	1	1
			Updates submitted to the integration strategic plan by the Policy Team annually.					
3	<input type="checkbox"/>	<input type="checkbox"/>	OP	0	0	1	1	1
			Development and publication of criminal justice records improvement plan for the criminal justice system in Arizona, including evolutionary revisions to the plan					

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

Objectives: 1 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.
 2021 Obj: Apply for at least three (3) federal grants per year when available.

Performance Measures:

				FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	4	4	5	6	5
			Number of grant applications submitted to proper agencies					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	4	4	5	4	5
			Number of grant awards provided to the Commission by the various granting agencies					
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	14	15	20	15	20
			Number of applicants requesting funding					

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 2018 Actual	FY 2019 Estimate	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of arrests made by grant-funded task forces	4,397	4,500	4613	4700	4700

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 an 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 25 authorized positions, through automation and restructuring of the agency, we have worked very effectively for several years with 22 employees. The overwhelming majority of our 22 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

	FY2022 Estimate	FY2023 Estimate	FY2024 Estimate
Full-Time Equivalent Positions	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0



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 DecisionsObjectives

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 StakeholdersObjectives

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 an 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

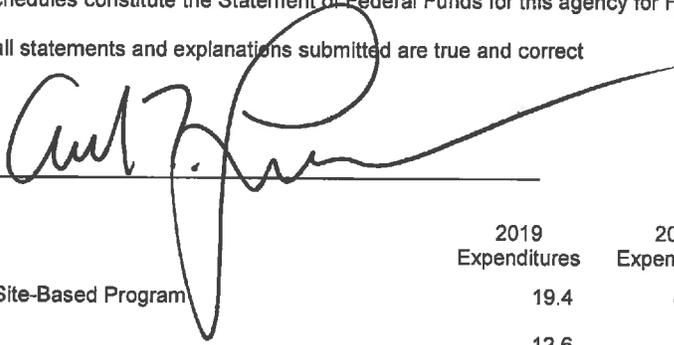
Arizona Criminal Justice Commission

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2021.

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

Agency Head Signature



Grant Name	2019 Expenditures	2020 Expenditures	2021 Expenditures
Comprehensive Opioid Abuse Site-Based Program	19.4	80.0	0.0
Crime Victim Compensation	12.6	0.0	0.0
Crime Victim Compensation	700.1	43.5	0.0
Crime Victim Compensation	-15.6	26.8	0.0
Crime Victim Compensation	712.4	352.6	0.0
DNA Backlog Reduction Program	194.5	0.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	0.0	3,246.4	360.8
Edward Byrne Memorial Justice Assistance Grant Program	289.9	27.9	0.0
Edward Byrne Memorial Justice Assistance Grant Program	0.0	164.5	0.0
Edward Byrne Memorial Justice Assistance Grant Program	353.2	86.4	0.0
Edward Byrne Memorial Justice Assistance Grant Program	2,002.7	1,006.6	351.9
Edward Byrne Memorial Justice Assistance Grant Program	96.1	0.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	0.0	154.0	0.0
Edward Byrne Memorial Justice Assistance Grant Program	970.2	430.8	182.9
Edward Byrne Memorial Justice Assistance Grant Program	0.0	158.4	0.0
National Criminal History Improvement Program (NCHIP)	217.7	0.0	0.0
National Criminal History Improvement Program (NCHIP)	202.2	0.0	0.0
National Criminal History improvement Program (NCHIP)	43.3	776.0	735.1
National Criminal History improvement Program (NCHIP)	701.7	139.2	0.0
National Criminal History improvement Program (NCHIP)	119.5	602.1	0.0
NICS Act Record Improvement Program	2.9	845.6	833.7
NICS Act Record Improvement Program	22.1	0.0	0.0
NICS Act Record Improvement Program	332.6	500.4	0.0
NICS Act Record Improvement Program	370.8	388.3	0.0
NICS Act Record Improvement Program	70.4	0.0	0.0
Paul Coverdell Forensic Sciences Improvement Grant Program	153.0	0.0	0.0
Paul Coverdell Forensic Sciences Improvement Grant Program	11.8	404.3	0.0

Postconviction Testing of DNA Evidence	124.6	381.1	0.0
Residential Substance Abuse Treatment for State Prisoners	268.5	73.1	0.0
Residential Substance Abuse Treatment for State Prisoners	0.0	425.2	347.9
Residential Substance Abuse Treatment for State Prisoners	25.0	0.0	0.0
State Justice Statistics Program for Statistical Analysis Centers	8.9	69.6	0.0
State Justice Statistics Program for Statistical Analysis Centers	0.7	0.0	0.0
State Justice Statistics Program for Statistical Analysis Centers	0.0	118.3	0.0
State Justice Statistics Program for Statistical Analysis Centers	47.4	0.0	0.0
Vision 21	15.0	0.0	0.0

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

Title: Comprehensive Opioid Abuse Site-Based Program

AFIS Grant No: JC20003 **CFDA:** 16.838 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 9/30/2020

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: Goals: The goals of the Comprehensive Opioid Abuse Site-based Program are two-fold. First, the program aims to reduce opioid misuse and the number of overdose fatalities. Second, the program supports the implementation, enhancement, and proactive use of Prescription Drug Monitoring Programs to support clinical decision-making and prevent the misuse and diversion of controlled substances. Objectives: To address these goals, the Comprehensive Opioid Abuse Site-Based Program, administered by BJA, provides funding through a competitive grant program to encourage and support comprehensive cross-system planning and collaboration among officials who work in law enforcement, pretrial services, the courts, probation and parole, child welfare, reentry, PDMPs, emergency medical services and healthcare providers, public health partners, and agencies who provide substance misuse treatment and recovery support services.

Title: Crime Victim Compensation

AFIS Grant No: JCA15018 **CFDA:** 16.576 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

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: 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 OF JUSTICE PROGRAMS, JUSTICE, DE

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: 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 OF JUSTICE PROGRAMS, JUSTICE, DE

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: 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: JCA19004 **CFDA:** 16.576 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE

Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 9/30/2021

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

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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: Goals: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objectives: 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. To assist States and units of local government to implement an evidence management program to inventory, track, and report untested and unsubmitted sexual assault kits (SAKs).

Title: Edward Byrne Memorial Justice Assistance Grant Program
AFIS Grant No: JCA19001 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 9/30/2021
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: JCA20003 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 9/30/2020
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: 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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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: JCA18001 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2016 **End Date:** 9/30/2021
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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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: National Criminal History Improvement Program (NCHIP)
AFIS Grant No: JCA14001 **CFDA:** 16.554 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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: Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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; •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; •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; •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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2016 **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: 90% **Source of Match:** Local
AFIS fund number where the grant is maintained:
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

Description: Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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;•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; •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; •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: JCA18005 **CFDA:** 16.554 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 1/1/2019 **End Date:** 12/31/2020
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: Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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;•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; •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; •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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 3/31/2020
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: Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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;•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; •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; •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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 3/31/2020
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: Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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;•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; •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; •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

Listing of All Federal Funds by Grant

Agency: **JCA Arizona Criminal Justice Commission**

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: JCA18004 **CFDA:** 16.813 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 1/1/2019 **End Date:** 12/31/2020
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** N/A **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: Goals: 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. Objectives: 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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2014 **End Date:** 9/30/2018
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** N/A **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: Goals: 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. Objectives: 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

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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: JCA15009 **CFDA:** 16.813 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** N/A **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: Goals: 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. Objectives: 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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** N/A **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: Goals: To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the

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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. Objectives: 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			Grantor:	OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
AFIS Grant No:	JCA15010	CFDA:	16.813	End Date:	9/30/2018
Periodic:	One-Time	Start Date:	10/1/2013		
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
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: Goals: 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. Objectives: 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

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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: JCA17001 **CFDA:** 16.742 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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: Goals: 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. Objectives: A State or unit of local government that receives a Coverdell grant must use the grant for one or more of these six purposes: 1. To carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services in the State, including those services provided by laboratories operated by the State and those operated by units of local government within the State. 2. To eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence. 3. To train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog. 4. To address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation). 5. To educate and train forensic pathologists. 6. To fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

Title: Paul Coverdell Forensic Sciences Improvement Grant Program
AFIS Grant No: JCA18003 **CFDA:** 16.742 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 1/1/2019 **End Date:** 12/31/2019
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: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Goals: 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. Objectives: A State or unit of local government that receives a Coverdell grant must use the grant for one or more of these six purposes: 1. To carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services in the State, including those services provided by laboratories operated by the State and those operated by units of local government within the State. 2. To eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence. 3. To train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog. 4. To address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation). 5. To educate and train forensic pathologists. 6. To fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

Title: Postconviction Testing of DNA Evidence
AFIS Grant No: JCA17007 **CFDA:** 16.820 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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: Goals: The goal of this program is to fund projects that assist States and units of local government with postconviction DNA testing in cases of violent felony offenses 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. Objectives: 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.

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Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant No: JCA17008 **CFDA:** 16.593 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2017 **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: 75% **Source of Match:** Local
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Goals: The goal of the RSAT Program is to assist states and units of local and tribal governments to break the cycle of incarceration for drug addiction and violence by reducing the demand for, use, and trafficking of illegal drugs. Objectives: RSAT enhances jurisdiction's capabilities to prepare individuals for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists individuals and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services.

Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant No: JCA18008 **CFDA:** 16.593 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 9/30/2021
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** Local
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Goals: The goal of the RSAT Program is to assist states and units of local and tribal governments to break the cycle of incarceration for drug addiction and violence by reducing the demand for, use, and trafficking of illegal drugs. Objectives: RSAT enhances jurisdiction's capabilities to prepare individuals for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists individuals and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services.

Title: Residential Substance Abuse Treatment for State Prisoners
AFIS Grant No: JCA16005 **CFDA:** 16.593 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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: 75% **Source of Match:** Local
AFIS fund number where the grant is maintained: JC2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Goals: The goal of the RSAT Program is to assist states and units of local and tribal governments to break the cycle of incarceration for drug addiction and violence by reducing the demand for, use, and trafficking of illegal drugs. Objectives: RSAT enhances jurisdiction's capabilities to prepare individuals for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists individuals and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services.

Title: State Justice Statistics Program for Statistical Analysis Centers
AFIS Grant No: JCA17005 **CFDA:** 16.550 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
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: 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: JCA15015 **CFDA:** 16.550 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2015 **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 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.

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Title: State Justice Statistics Program for Statistical Analysis Centers
AFIS Grant No: JCA18006 **CFDA:** 16.550 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** N/A **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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE
Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** N/A **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:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** N/A **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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	21,387.0	13,313.4	2,812.3
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	327.1	569.7	677.0
Employee Related Expenses	115.4	223.3	269.9
Professional and Outside Services	334.0	200.1	0.0
Travel In-State	3.2	7.3	1.0
Travel Out-of-State	13.1	44.4	3.5
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	1,558.9	1,538.9	0.0
Pass-Through Funds (To Non-State Agencies)	5,254.1	7,759.9	1,830.5
Aid to Individuals	(15.6)	0.0	0.0
Other Operating Expenditures	47.7	63.7	30.4
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)	435.7	93.8	0.0
Total Expenditures	8,073.6	10,501.1	2,812.3
Ending Balance	13,313.4	2,812.3	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission
 Grant Title: Comprehensive Opioid Abuse Site-Based Program
 AFIS Grant # : JC20003

CFDA: 16.838

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	99.4	80.0	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	15.0	48.5	0.0
Employee Related Expenses	4.4	13.5	0.0
Professional and Outside Services	0.0	11.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	4.3	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	2.7	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	19.4	80.0	0.0
Ending Balance	80.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission

Grant Title: Crime Victim Compensation

AFIS Grant #: JCA15018

CFDA: 16.576

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	12.6	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	9.0	0.0	0.0
Employee Related Expenses	3.6	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)	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	12.6	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: Crime Victim Compensation

AFIS Grant # : JCA17009

CFDA: 16.576

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	743.6	43.5	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	0.7	31.0	0.0
Employee Related Expenses	0.0	12.5	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	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)	699.3	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	700.1	43.5	0.0
Ending Balance	43.5	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Pima County	JC17009	304.5	0.0	0.0
Maricopa County	JC17009	394.8	0.0	0.0
	Subtotal:	699.3	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission

Grant Title: Crime Victim Compensation

AFIS Grant #: JCA16009

CFDA: 16.576

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	11.2	26.8	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	26.8	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	(15.6)	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital 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	(15.6)	26.8	0.0
Ending Balance	26.8	0.0	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission

Grant Title: Crime Victim Compensation

AFIS Grant # : JCA19004

CFDA: 16.576

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	1,065.0	352.6	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	0.0	38.0	0.0
Employee Related Expenses	0.0	15.2	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)	712.4	299.4	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	712.4	352.6	0.0
Ending Balance	352.6	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund			
Various	JC19004	0.0	299.4	0.0
Pima County Attorney	JC19004	71.4	0.0	0.0
Maricopa County Attorney	JC19004	641.0	0.0	0.0
Subtotal:		712.4	299.4	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	194.5	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	11.3	0.0	0.0
Employee Related Expenses	4.5	0.0	0.0
Professional and Outside Services	55.0	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)	40.0	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 Capital 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)	83.7	0.0	0.0
Total Expenditures	194.5	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	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Navajo County	JC14003	40.0	0.0	0.0
	Subtotal:	40.0	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 # : JCA19001

CFDA: 16.738

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	3,607.2	3,607.2	360.8
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	258.4
Employee Related Expenses	0.0	0.0	102.4
Professional and Outside Services	0.0	162.3	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	3,084.1	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	3,246.4	360.8
Ending Balance	3,607.2	360.8	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Various	JC190001	0.0	3,084.1	0.0
Subtotal:		0.0	3,084.1	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 #: JCA20003

CFDA: 16.738

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	317.8	27.9	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	19.8	0.0
Employee Related Expenses	0.0	8.1	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)	289.9	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	289.9	27.9	0.0
Ending Balance	27.9	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Yuma Police Department	JC18007	289.9	0.0	0.0
	Subtotal:	289.9	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 #: JCA16008CJ

CFDA: 16.738

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	164.5	164.5	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	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	164.5	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	164.5	0.0
Ending Balance	164.5	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Various	JC16008CJ	0.0	164.5	0.0
Subtotal:		0.0	164.5	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	439.6	86.4	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	131.1	29.0	0.0
Employee Related Expenses	52.4	11.5	0.0
Professional and Outside Services	3.9	0.0	0.0
Travel In-State	1.5	1.2	0.0
Travel Out-of-State	2.4	4.0	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)	2.9	33.4	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	45.5	7.3	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)	113.5	0.0	0.0
Total Expenditures	353.2	86.4	0.0
Ending Balance	86.4	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Various	JC15019	0.0	33.4	0.0
City of Kingman	JC15019	1.0	0.0	0.0
Gila County	JC15019	1.9	0.0	0.0
Subtotal:		2.9	33.4	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	3,361.2	1,358.5	351.9
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	0.0	251.4
Employee Related Expenses	0.0	0.0	100.5
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)	450.4	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,538.2	1,006.6	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)	14.1	0.0	0.0
Total Expenditures	2,002.7	1,006.6	351.9
Ending Balance	1,358.5	351.9	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Pima County Attorney	JC18001	37.2	0.0	0.0
Cochise County	JC18001	33.9	0.0	0.0
Coconino County	JC18001	43.9	0.0	0.0
Greenlee County	JC18001	11.4	0.0	0.0
Mohave County	JC18001	50.3	0.0	0.0
Gila County	JC18001	41.5	0.0	0.0
Graham County	JC18001	16.2	0.0	0.0
LaPaz County	JC18001	39.0	0.0	0.0
Maricopa County	JC18001	330.4	0.0	0.0
Apache County	JC18001	99.8	0.0	0.0
Pima County	JC18001	101.5	0.0	0.0
Various	JC18001	0.0	1,006.6	0.0
Pinal County Attorney	JC18001	49.1	0.0	0.0
Pinal County Sheriff	JC18001	34.2	0.0	0.0
Yavapai County	JC18001	115.4	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

Yuma County	JC18001	71.9	0.0	0.0
City of Flagstaff	JC18001	61.1	0.0	0.0
City of Kingman	JC18001	19.2	0.0	0.0
City of Tucson	JC18001	339.4	0.0	0.0
Navajo County	JC18001	42.8	0.0	0.0
Subtotal:		1,538.2	1,006.6	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
DPS	JC18001	186.3	0.0	0.0
AZ Attorney General	JC18001	264.1	0.0	0.0
Subtotal:		450.4	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	96.1	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)	69.1	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)	27.0	0.0	0.0
Total Expenditures	96.1	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Administration of the Courts	JC15005CJ	69.1	0.0	0.0
Subtotal:		69.1	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 # : JC15019CJ

CFDA: 16.738

	FY 2019 Actual	FY 2020 Estimate	FY 2021 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	60.2	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	93.8	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 Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Administration of the Courts	JC15019CJ	0.0	60.2	0.0
Subtotal:		0.0	60.2	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 #: JCA16008

CFDA: 16.738

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	1,583.9	613.7	182.9
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	105.7	105.7
Employee Related Expenses	0.0	42.2	42.3
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	1.0	1.0
Travel Out-of-State	0.0	3.5	3.5
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	2.9	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	938.1	248.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	30.4	30.4
Land Acquisition and Capital 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)	29.2	0.0	0.0
Total Expenditures	970.2	430.8	182.9
Ending Balance	613.7	182.9	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Pinal County	JC16008	58.5	0.0	0.0
Cochise County	JC16008	33.7	0.0	0.0
Greenlee County	JC16008	4.0	0.0	0.0
Mohave County	JC16008	11.0	0.0	0.0
Gila County	JC16008	37.5	0.0	0.0
LaPaz County	JC16008	4.8	0.0	0.0
Maricopa County	JC16008	477.6	0.0	0.0
Apache County	JC16008	3.8	0.0	0.0
Pima County	JC16008	22.6	0.0	0.0
Various	JC16008	0.0	248.0	0.0
Santa Cruz County	JC16008	7.0	0.0	0.0
Yavapai County	JC16008	73.4	0.0	0.0
Yuma County	JC16008	58.1	0.0	0.0
City of Flagstaff	JC16008	6.0	0.0	0.0
City of Kingman	JC16008	67.4	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

Navajo County	JC16008	72.7	0.0	0.0
		Subtotal:	938.1	248.0
				0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Corrections	JC16008	2.9	0.0	0.0
		Subtotal:	2.9	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 # : JC18001CJ

CFDA: 16.738

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	158.4	158.4	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	158.4	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	158.4	0.0
Ending Balance	158.4	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Various	JC18001CJ	0.0	158.4	0.0
	Subtotal:	0.0	158.4	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	217.7	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	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)	217.7	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	217.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Public Safety	JC14001	217.7	0.0	0.0
Subtotal:		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 # : JCA16003

CFDA: 16.554

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	202.2	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	17.8	0.0	0.0
Employee Related Expenses	4.7	0.0	0.0
Professional and Outside Services	5.0	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)	64.5	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	19.9	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)	90.3	0.0	0.0
Total Expenditures	202.2	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	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Coconino County	JC16003	10.7	0.0	0.0
Pinal County	JC16003	7.9	0.0	0.0
Pima County	JC16003	1.3	0.0	0.0
Subtotal:		19.9	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Public Services	JC16003	64.5	0.0	0.0
Subtotal:		64.5	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 # : JCA18005

CFDA: 16.554

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	1,554.4	1,511.1	735.1
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	0.0	29.0	0.0
Employee Related Expenses	0.0	12.0	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)	8.6	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	34.7	735.0	735.1
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	43.3	776.0	735.1
Ending Balance	1,511.1	735.1	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Various	JC18005	0.0	0.0	735.1
Various	JC18005	0.0	735.0	0.0
Pinal County Sheriff	JC18005	34.7	0.0	0.0
Subtotal:		34.7	735.0	735.1

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Public Safety	JC18005	8.6	0.0	0.0
Subtotal:		8.6	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	840.9	139.2	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	3.6	10.4	0.0
Employee Related Expenses	1.3	4.1	0.0
Professional and Outside Services	12.0	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)	684.8	124.7	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)	0.0	0.0	0.0
Total Expenditures	701.7	139.2	0.0
Ending Balance	139.2	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Various	JC17004	0.0	124.7	0.0
Town of Sahuarita	JC17004	23.3	0.0	0.0
Maricopa County	JC17004	186.3	0.0	0.0
Coconino County	JC17004	27.8	0.0	0.0
City of St. Johns	JC17004	21.1	0.0	0.0
City of Scottsdale	JC17004	78.2	0.0	0.0
Lake Havasu City	JC17004	53.4	0.0	0.0
City of Mesa	JC17004	281.5	0.0	0.0
Pima County	JC17004	13.2	0.0	0.0
Subtotal:		684.8	124.7	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	721.6	602.1	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	3.8	0.0	0.0
Employee Related Expenses	1.3	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)	114.4	602.1	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	119.5	602.1	0.0
Ending Balance	602.1	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Public Safety	JC16002	114.4	602.1	0.0
	Subtotal:	114.4	602.1	0.0

Sources & Uses Details of All Grants

Agency: JCA Arizona Criminal Justice Commission

Grant Title: NICS Act Record Improvement Program

AFIS Grant # : JCA18004

CFDA: 16.813

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	1,682.2	1,679.3	833.7
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	61.5	61.5
Employee Related Expenses	0.9	24.6	24.7
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	3.1	0.0
Travel Out-of-State	0.0	9.0	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	747.4	747.5
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	2.9	845.6	833.7
Ending Balance	1,679.3	833.7	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund			
Various	JC18004	0.0	0.0	747.5
Various	JC18004	0.0	747.4	0.0
Subtotal:		0.0	747.4	747.5

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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	22.1	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)	5.0	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)	17.1	0.0	0.0
Total Expenditures	22.1	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Public Safety	JC14002	5.0	0.0	0.0
	Subtotal:	5.0	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	833.0	500.4	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	42.5	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.3	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	289.8	500.4	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	332.6	500.4	0.0
Ending Balance	500.4	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund			
Various	JC15009	0.0	500.4	0.0
Office of the Courts	JC15009	289.8	0.0	0.0
	Subtotal:	289.8	500.4	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	759.1	388.3	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	47.9	0.0	0.0
Employee Related Expenses	17.0	0.0	0.0
Professional and Outside Services	200.6	0.0	0.0
Travel In-State	1.6	2.0	0.0
Travel Out-of-State	0.8	10.1	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	102.9	376.2	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	370.8	388.3	0.0
Ending Balance	388.3	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund			
Various	JC16004	0.0	376.2	0.0
Department of Public Safety	JC16004	102.9	0.0	0.0
	Subtotal:	102.9	376.2	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	70.4	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	7.1	0.0	0.0
Employee Related Expenses	2.9	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)	60.4	0.0	0.0
Total Expenditures	70.4	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: Paul Coverdell Forensic Sciences Improvement Grant Program
 AFIS Grant #: JCA17001

CFDA: 16.742

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	153.0	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	8.7	0.0	0.0
Employee Related Expenses	2.4	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)	54.1	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	87.4	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)	0.4	0.0	0.0
Total Expenditures	153.0	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	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
City of Mesa	JC17001	19.6	0.0	0.0
City of Scottsdale	JC17001	8.7	0.0	0.0
City of Phoenix	JC17001	50.0	0.0	0.0
Maricopa County	JC17001	9.1	0.0	0.0
Subtotal:		87.4	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Public Safety	JC17001	54.1	0.0	0.0
Subtotal:		54.1	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 #: JCA18003

CFDA: 16.742

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	416.1	404.3	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	8.9	16.5	0.0
Employee Related Expenses	2.9	6.8	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	374.5	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	6.5	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	11.8	404.3	0.0
Ending Balance	404.3	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Various	JC18003	0.0	374.5	0.0
	Subtotal:	0.0	374.5	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	505.7	381.1	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	11.0	7.1	0.0
Employee Related Expenses	3.7	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)	72.1	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	37.8	371.1	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	124.6	381.1	0.0
Ending Balance	381.1	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund			
Various	JC17007	0.0	371.1	0.0
Justice Project Inc	JC17007	37.8	0.0	0.0
	Subtotal:	37.8	371.1	0.0

Pass-Through Funds (To Other State Agencies)

		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund			
Arizona State University	JC17007	72.1	0.0	0.0
	Subtotal:	72.1	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	341.6	73.1	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	8.1	5.2	0.0
Employee Related Expenses	4.0	2.1	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	2.0	0.9	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	96.8	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	157.6	64.9	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	268.5	73.1	0.0
Ending Balance	73.1	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Various	JC17008	0.0	64.9	0.0
Capacity Builders Inc	JC17008	10.1	0.0	0.0
Chicanos Por La Causa	JC17008	50.5	0.0	0.0
Yavapai County	JC17008	41.5	0.0	0.0
Coconino County	JC17008	55.5	0.0	0.0
Subtotal:		157.6	64.9	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Corrections	JC17008	38.4	0.0	0.0
Dept of Juvenile Corrections	JC17008	58.4	0.0	0.0
Subtotal:		96.8	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 # : JCA18008

CFDA: 16.593

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	773.1	773.1	347.9
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	51.5	0.0
Employee Related Expenses	0.0	20.6	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	3.1	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	347.9	347.9
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	2.1	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	425.2	347.9
Ending Balance	773.1	347.9	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund			
Various	JC18008	0.0	347.9	347.9
	Subtotal:	0.0	347.9	347.9

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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	25.0	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	2.3	0.0	0.0
Employee Related Expenses	1.0	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)	10.6	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	11.1	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)	0.0	0.0	0.0
Total Expenditures	25.0	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	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Coconino Sheriff's Office	JC16005	9.1	0.0	0.0
Yavapai County Sheriff's Office	JC16005	2.0	0.0	0.0
Subtotal:		11.1	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Corrections	JC16005	3.2	0.0	0.0
Dept of Juvenile Corrections	JC16005	7.4	0.0	0.0
Subtotal:		10.6	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	78.5	69.6	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	4.4	42.5	0.0
Employee Related Expenses	1.6	17.4	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	0.7	3.2	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	2.2	6.5	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	8.9	69.6	0.0
Ending Balance	69.6	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 # : JCA15015

CFDA: 16.550

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.7	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	0.5	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	0.0	0.0
Total Expenditures	0.7	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: State Justice Statistics Program for Statistical Analysis Centers

AFIS Grant # : JCA18006

CFDA: 16.550

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	118.3	118.3	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	74.0	0.0
Employee Related Expenses	0.0	29.8	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	6.3	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	8.2	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	118.3	0.0
Ending Balance	118.3	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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	47.4	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	33.9	0.0	0.0
Employee Related Expenses	6.6	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	6.9	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	47.4	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: Vision 21

AFIS Grant #: JCA16001

CFDA: 16.826

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	15.0	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	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	15.0	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	15.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Listing of Performance Measures of All Grants

Agency: **JCA Arizona Criminal Justice Commission**

Title: **Comprehensive Opioid Abuse Site-Based Program**

AFIS Grant No: **JC20003** CFDA: **16.838**

Grantor: **OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA**

Periodic: **One-Time** Start Date: **10/1/2018**

End Date: **9/30/2020**

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: **Goals: The goals of the Comprehensive Opioid Abuse Site-based Program are two-fold. First, the program aims to reduce opioid misuse and the number of overdose fatalities. Second, the program supports the implementation, enhancement, and proactive use of Prescription Drug Monitoring Programs to support clinical decision-making and prevent the misuse and diversion of controlled substances. Objectives: To address these goals, the Comprehensive Opioid Abuse Site-Based Program, administered by BJA, provides funding through a competitive grant program to encourage and support comprehensive cross-system planning and collaboration among officials who work in law enforcement, pretrial services, the courts, probation and parole, child welfare, reentry, PDMPs, emergency medical services and healthcare providers, public health partners, and agencies who provide substance misuse treatment and recovery support services.**

Performance Measure: Implement collaborative strategy to assist localities in engaging and retaining justice-involved individuals with opiod use disorders in treatment and recovery services.

FY 2018	FY 2019	FY 2020	FY 2021
0	1	1	1

Performance Measure Description:

Implement collaborative strategy to assist localities in engaging and retaining justice-involved individuals with opiod use disorders in treatment and recovery services.

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 OF JUSTICE PROGRAMS, JUSTICE, DEPA
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
Fed. % or \$ Cap: 100% **Source of Match:** N/A 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 2018	FY 2019	FY 2020	FY 2021
8	8	0	0

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
Periodic: Periodic Renewal **Start Date:** 10/1/2015

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
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 2018	FY 2019	FY 2020	FY 2021
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 OF JUSTICE PROGRAMS, JUSTICE, DEPA
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: 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 2018	FY 2019	FY 2020	FY 2021
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: JCA19004 **CFDA:** 16.576 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic: Periodic Renewal **Start Date:** 10/1/2017 **End Date:** 9/30/2021
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** N/A 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

FY 2018	FY 2019	FY 2020	FY 2021
8	8	8	

Performance Measure Description:

Length of time to process victim compensation claims (in 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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
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: Goals: The overarching goal is to assist eligible States and units of local government to increase laboratory capacity and reduce the number of samples awaiting analysis in both the casework and database sections. Objectives: 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. To assist States and units of local government to implement an evidence management program to inventory, track, and report untested and unsubmitted sexual assault kits (SAKs).

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

FY 2018	FY 2019	FY 2020	FY 2021
0		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: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

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.

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 2018	FY 2019	FY 2020	FY 2021
1	1	0	

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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

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

Fed. % or \$ Cap: 100% **Source of Match:** N/A **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 2018	FY 2019	FY 2020	FY 2021
1	1	1	

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: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

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.

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 2018	FY 2019	FY 2020	FY 2021
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: JCA15019 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

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.

Performance Measure: Number of local initiatives implemented (# of Initiatives)

FY 2018	FY 2019	FY 2020	FY 2021
34	34	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:	OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
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: <input checked="" type="checkbox"/>	
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.

Performance Measure: Number of local initiatives implemented (# of Initiatives)

FY 2018	FY 2019	FY 2020	FY 2021
N/A	33	30	

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:	OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
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: <input checked="" type="checkbox"/>	
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.

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 2018	FY 2019	FY 2020	FY 2021
		1	

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: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

Periodic: Periodic Renewal Start Date: 10/1/2016

End Date: 9/30/2021

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.

Performance Measure: Number of local initiatives implemented (# of initiatives).

FY 2018	FY 2019	FY 2020	FY 2021
N/A	30	30	30

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: JCA19001 **CFDA:** 16.738 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic: Periodic Renewal **Start Date:** 10/1/2018 **End Date:** 9/30/2021
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.

Performance Measure: Number of local initiatives implemented

FY 2018	FY 2019	FY 2020	FY 2021
	N/A	30	30

Performance Measure Description:

Number of local initiatives implemented (# of initiatives)

Listing of Performance Measures of All Grants

Agency: **JCA Arizona Criminal Justice Commission**

Title: Edward Byrne Memorial Justice Assistance Grant Program

AFIS Grant No: JCA20003 **CFDA:** 16.738

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

Periodic: One-Time **Start Date:** 10/1/2018

End Date: 9/30/2020

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: 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, pianning, 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: Yuma Police Department for National Integrated Ballistics Information Network (NIBIN) Implementation Program

FY 2018	FY 2019	FY 2020	FY 2021
0	1	0	

0 1 0

Performance Measure Description:

Yuma Police Department National Integrated Ballistics Information Network Implementation Plan.

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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
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: Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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;•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; •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; •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 2018	FY 2019	FY 2020	FY 2021
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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 3/31/2020
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: Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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; •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; •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; •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 2018	FY 2019	FY 2020	FY 2021
420000	40000	20000	

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: **JCA16003** CFDA: **16.554**

Grantor: **OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA**

Periodic: **One-Time** Start Date: **10/1/2016**

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: **90%** Source of Match: **Local**

AFIS fund number where the grant is maintained:

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

Description: **Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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;•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; •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; •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 2018	FY 2019	FY 2020	FY 2021
336,042	334,000	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: JCA17004 CFDA: 16.554 Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic: One-Time Start Date: 10/1/2017 End Date: 3/31/2020
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: Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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; •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; •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; •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 2018 FY 2019 FY 2020 FY 2021

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: JCA18005 **CFDA:** 16.554 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic: One-Time **Start Date:** 1/1/2019 **End Date:** 12/31/2020
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: Goals: Enhance the quality and completeness of the nation's criminal history record systems Objectives: •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; •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; •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; •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: National Instant Criminal Background Checks System inquiries

FY 2018	FY 2019	FY 2020	FY 2021
0	0	545	545

Performance Measure Description:

State will provide number of Natinal 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: **JCA14002** CFDA: **16.813**
 Periodic: **One-Time** Start Date: **10/1/2014**

Grantor: **OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA**
 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: Goals: 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. Objectives: 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: Number of criminal justice FDR documents rejected by DPS.

FY 2018	FY 2019	FY 2020	FY 2021
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Performance Measure Description:

Number of criminal justice FDR documents rejected by DPS. 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: **JCA15009** CFDA: **16.813**
 Periodic: **One-Time** Start Date: **10/1/2015**

Grantor: **OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA**
 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: Goals: 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. Objectives: 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 2018	FY 2019	FY 2020	FY 2021
10,929	10875	5874	

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:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

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: Goals: 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. Objectives: 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 2018	FY 2019	FY 2020	FY 2021
0	50		

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		Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
AFIS Grant No: JCA16004	CFDA: 16.813	End Date: 9/30/2019
Periodic: One-Time	Start Date: 10/1/2016	
Type of Grant: Competitive Fundin	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>
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: Goals: 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. Objectives: 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: Number of fingerprint cards imaged into criminal history records

FY 2018	FY 2019	FY 2020	FY 2021
109,489	107,895	72,589	

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: NICS Act Record Improvement Program
AFIS Grant No: JCA18004 **CFDA:** 16.813 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic: One-Time **Start Date:** 1/1/2019 **End Date:** 12/31/2020
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: Goals: 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. Objectives: 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: Image Fingerprint Cards into Criminal History Records

FY 2018	FY 2019	FY 2020	FY 2021
0	0	85685	90585

Performance Measure Description:

Image fingerprint cards into criminal history records to make records immediately available to NCJC

Listing of Performance Measures of All Grants

Agency: **JCA Arizona Criminal Justice Commission**

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

AFIS Grant No:	JCA17001	CFDA:	16.742	Grantor:	OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
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: <input checked="" type="checkbox"/>	
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: Goals: 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. Objectives: A State or unit of local government that receives a Coverdell grant must use the grant for one or more of these six purposes: 1. To carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services in the State, including those services provided by laboratories operated by the State and those operated by units of local government within the State. 2. To eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence. 3. To train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog. 4. To address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation). 5. To educate and train forensic pathologists. 6. To fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

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 2018	FY 2019	FY 2020	FY 2021
15,942	16052		

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

AFIS Grant No:	JCA18003	CFDA:	16.742	Grantor:	OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic:	Periodic Renewal	Start Date:	1/1/2019	End Date:	12/31/2019
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
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: Goals: 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. Objectives: A State or unit of local government that receives a Coverdell grant must use the grant for one or more of these six purposes: 1. To carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner/coroner's office services in the State, including those services provided by laboratories operated by the State and those operated by units of local government within the State. 2. To eliminate a backlog in the analysis of forensic science evidence, including, among other things, a backlog with respect to firearms examination, latent prints, impression evidence, toxicology, digital evidence, fire evidence, controlled substances, forensic pathology, questioned documents, and trace evidence. 3. To train, assist, and employ forensic laboratory personnel and medicolegal death investigators, as needed to eliminate such a backlog. 4. To address emerging forensic science issues (such as statistics, contextual bias, and uncertainty of measurement) and emerging forensic science technology (such as high throughput automation, statistical software, and new types of instrumentation). 5. To educate and train forensic pathologists. 6. To fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

Performance Measure: Number of backlogged cases reported at beginning and end of grant period to reflect the number of backlogged cases at the end of the year.

FY 2018	FY 2019	FY 2020	FY 2021
0	0	17500	17500

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: **OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA**

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: **Goals:** The goal of this program is to fund projects that assist States and units of local government with postconviction DNA testing in cases of violent felony offenses 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. **Objectives:** 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 2018	FY 2019	FY 2020	FY 2021
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50	48	50	
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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: Residential Substance Abuse Treatment for State Prisoners

AFIS Grant No: JCA16005 **CFDA:** 16.593 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

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: 75% **Source of Match:** Local

AFIS fund number where the grant is maintained: JC2000

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

Description: Goals: The goal of the RSAT Program is to assist states and units of local and tribal governments to break the cycle of incarceration for drug addiction and violence by reducing the demand for, use, and trafficking of illegal drugs. Objectives: RSAT enhances jurisdiction's capabilities to prepare individuals for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists individuals and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services.

Performance Measure: The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage)

FY 2018	FY 2019	FY 2020	FY 2021
80	82	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: Residential Substance Abuse Treatment for State Prisoners

AFIS Grant No:	JCA17008	CFDA:	16.593	Grantor:	OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic:	Periodic Renewal	Start Date:	10/1/2017	End Date:	9/30/2020
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Fed. % or \$ Cap:	75%	Source of Match:	Local		

AFIS fund number where the grant is maintained: 2000

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

Description: Goals: The goal of the RSAT Program is to assist states and units of local and tribal governments to break the cycle of incarceration for drug addiction and violence by reducing the demand for, use, and trafficking of illegal drugs. Objectives: RSAT enhances jurisdiction's capabilities to prepare individuals for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists individuals and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services.

Performance Measure: The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).

FY 2018	FY 2019	FY 2020	FY 2021
80	82	80	

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: **Residential Substance Abuse Treatment for State Prisoners**

AFIS Grant No: JCA18008 CFDA: 16.593 Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
 Periodic: Periodic Renewal Start Date: 10/1/2017 End Date: 9/30/2021
 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: Goals: The goal of the RSAT Program is to assist states and units of local and tribal governments to break the cycle of incarceration for drug addiction and violence by reducing the demand for, use, and trafficking of illegal drugs. Objectives: RSAT enhances jurisdiction's capabilities to prepare individuals for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists individuals and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services.

Performance Measure: The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage)

FY 2018	FY 2019	FY 2020	FY 2021
0	0	80	82

Performance Measure Description:

Total numbers 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: JCA15015 CFDA: 16.550

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

Periodic: One-Time Start Date: 10/1/2015

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 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 2018	FY 2019	FY 2020	FY 2021
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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: State Justice Statistics Program for Statistical Analysis Centers

AFIS Grant No:	JCA16006	CFDA:	16.550	Grantor:	OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
Periodic:	One-Time	Start Date:	10/1/2016	End Date:	9/30/2019
Type of Grant:	Competitive Fundin	If Other, Explain:			Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	N/A	be paid using this federal money: <input checked="" type="checkbox"/>	

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 2018	FY 2019	FY 2020	FY 2021
0	1		

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: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

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: 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 2018	FY 2019	FY 2020	FY 2021
0	1	1	

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: JCA18006 **CFDA:** 16.550
Periodic: One-Time **Start Date:** 10/1/2018

Grantor: OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA
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 2018	FY 2019	FY 2020	FY 2021
0	0	5	5

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:** 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: 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 2018	FY 2019	FY 2020	FY 2021
0	1	N/A	

Performance Measure Description:

Design and implement a crime victim compensation program data warehouse to improve reporting of program activity data.